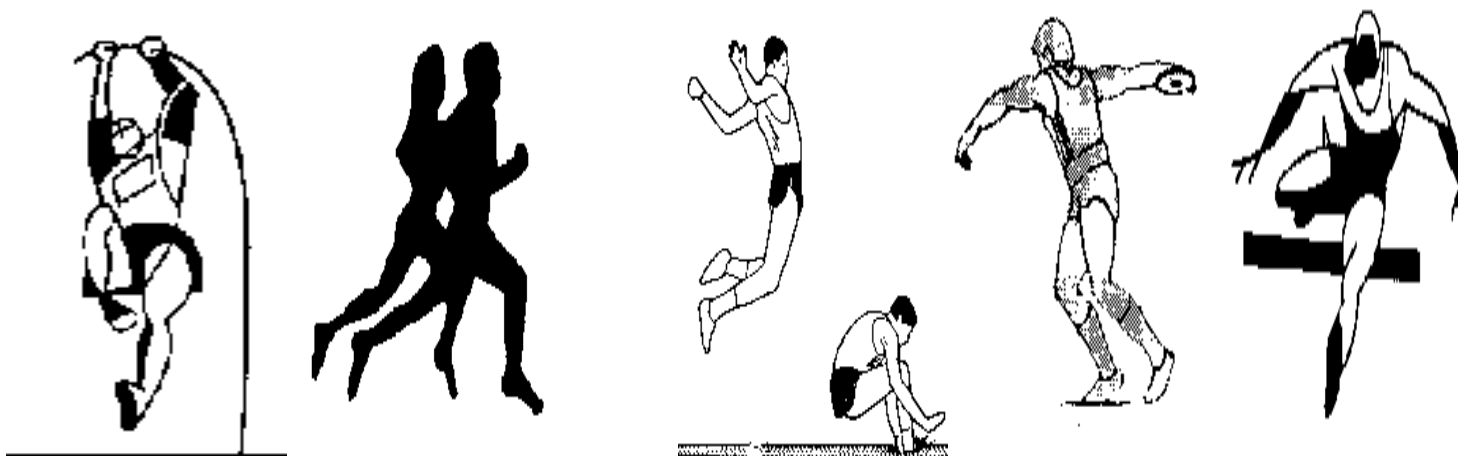




## ***STRATEGIC PLAN 2001 – 2005 – REPORT 2004***



**Track and Field  
Road Running  
Marathons/Ultras  
Cross Country Running  
Race Walking**

**Performance Indicators**  
**GOAL**  
**INCREASED PARTICIPATION & OPPORTUNITIES**

<b>Calendar Year Indicators</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
		<b>Target -</b>	<b>Target -</b>	<b>Target -</b>	<b>Target -</b>	<b>Target -</b>	
<b>1. Individual (Annual) Mbrships</b>	<b>Baseline</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Goal -</b>
▪ Jnr Development (9-15)	1184	1381- <b>1317</b>	1578 - <b>1372</b>	1775 - <b>1573</b>	1972 - <b>1266</b>	2169 - <b>1300</b>	2368
▪ Juvenile 16-17)	243	283 - <b>209</b>	323 - <b>237</b>	363 - <b>245</b>	403 - <b>233</b>	443 - <b>282</b>	486 -
▪ Junior (18-19)	125	146 - <b>134</b>	166 - <b>134</b>	186 - <b>137</b>	206 - <b>133</b>	226 - <b>113</b>	250 -
▪ Senior (20 +)	254	296 - <b>203</b>	338 - <b>218</b>	380 - <b>211</b>	422 - <b>224</b>	464 - <b>233</b>	508 -
▪ Master (40 +)	384	448 - <b>360</b>	512 - <b>356</b>	576 - <b>372</b>	640 - <b>260</b>	704 - <b>390</b>	768 -
▪ Adult Recreation (20 +)	314	366 - <b>277</b>	418 - <b>291</b>	470 - <b>270</b>	522 - <b>272</b>	574 - <b>263</b>	628 -
▪ Supporting/Fitness	323	377 - <b>430</b>	431 - <b>469</b>	485 - <b>575</b>	539 - <b>769</b>	593 - <b>814</b>	646
▪ BC Summer Games/Alt				- <b>81</b>	<b>n/a</b>	<b>99</b>	
▪ Participation (6-8 yrs)				- <b>101</b>	- <b>83</b>	<b>114</b>	
▪ Associate (club exec)	154	179 - <b>155</b>	204 - 181	229 - <b>210</b>	254 - <b>197</b>	279 - <b>214</b>	308 -
▪ Coach	252	294 - <b>261</b>	336 - 240	378 - <b>269</b>	420 - <b>228</b>	462 - <b>219</b>	504 -
▪ Official	60	70 - <b>76</b>	80 - 89	90 - <b>95</b>	100 - <b>94</b>	94 - <b>90</b>	120 -
<b>Sub Total: Annual Target / Actual / Goal</b>	<b>3293</b>	3894 - <b>3422</b>	4391 - <b>3588</b>	4940 - <b>4139</b>	5489 - <b>3858</b>	6038/ <b>4131</b>	<b>6586 -</b>
<b>Annual Increment: Target / Actual</b>		+549 - <b>+129</b>	+549 - <b>+166</b>	+549 - <b>+551</b>	+549 - <b>(281)</b>	+549/ <b>+273</b>	+549 -
▪ Day of Event							
- Road Running	64,906	72,148	71,786	74,646	80,897	77,347	
- Track & Field	1,823	1,654	1,094	1,684	957	1,292	
- Cross Country	911	784	853	1,112	422	832	
- Race Walking	5	86	32	31	28	21	
<b>Sub Total: Day of Event</b>	<b>67,645</b>	<b>74,672</b>	<b>73,765</b>	<b>77,473</b>	<b>82,304</b>	<b>79,480</b>	

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators

### GOAL

### INCREASED PARTICIPATION & OPPORTUNITIES

Fiscal Year Indicators	1999 Baseline	2000	2001	2002	2003	2004	2005
<b>2. Sanctioned Events</b>		<b>Target - Actual</b>	<b>Target - Actual</b>	<b>Target - Actual</b>	<b>Target - Actual</b>	<b>Target – Actual</b>	<b>Goal - Actual</b>
▪ Road Running)	103	107 -91	111 – 79	115 - 97	120 - 78	125-84 Evts (140 races)	130
▪ Track & Field	69	72 - 71	75 – 60	78 - 67	81 - 70	84 - 75	86
▪ Cross Country	40	42 - 28	44 - 32	46 - 41	48 - 31	49 - 43	50
▪ Race Walk	1	2 - 4	3 - 5	4 - 2	5 - 3	6 - 2	8 (800 %)
<b>3. School Memberships</b>							
▪ Schools	410	427 - 301	444 - 212	461 - 499	478 - 191	495 -206	512
▪ Individuals	129,929	135,329 – 100,443	140,729 - 66,495	146,129 - 152,601	151,529 - 67,618	156,929 - 58,376	162,400
<b>4. Sanctioned Evt Participation</b>							
▪ Road Running	67,049	75,427	77,373	81,613	91,654	82,194	
▪ Track & Field	4,917	14,163	11,599	13,159	14,476	14,487	
▪ Cross Country	1,118	3,226	2,725	3,558	2,756	3,577	
▪ Race Walk	25	90	42	54	58	27	
<b>Total Event</b>	<b>73,109</b>	<b>92,906</b>	<b>91,697</b>	<b>98,384</b>	<b>108,944</b>	<b>100,045</b>	
<b>Total – Participation + School Mbrs</b>	203,038	219,038 - 193,349	235,038 - 158,234	251,038 - 250,985	267,038 – 176,562	283,038 - 158,421	300,000
<b>5. Clubs</b>							
▪ Registered	60	62 - 64	64 - 69	66 - 69	69 - 69	72 - 69	75

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators

### GOAL

### INCREASED PARTICIPATION & OPPORTUNITIES

Fiscal Year Indicators	1999 Baseline	2000	2001	2002	2003	2004	2005
<b>Camps/Clinics/Workshops</b>							
▪ Athletes					2 - W Cd G 1- XC 1- Endur/Speed 1- Edur Oly Dev 1- End Dev Grp 2 - Rd Rg Perf Clinics	1-Cd Games 1-Wrld XC Prep 1-Club/Reg XC Camp 1-Club/Reg T&F Camp 1-Endur Oly Prep 1-Reg Dev - TGA 2-Rd Rg Perf Clinics 1-Rd Rg Seminar 1-Sportbility Camp	
▪ Coaches					7 level 1 T/F 1 level 2 S/H 1 level 2 Dist 1 level 3 S/R 1 level 3 Dist	3-Level 1 T/F 1-Level 2 Dist 1-Level 3 Dist 3-Course Conductor Trng 2-RJT Nat'l Trng 1-AC Tech Congress 1-HP Strength/Cond 2-Club Clinic series	
▪ Officials					3 level 1 3 level 2	6-Nat'l Evt Discpl 6-Prov/Nat'l Mentorships 2-Level 1 2-Level 2	
▪ Event Management					0	1-Rd Course Measurement	
▪ Club Development					0	1-Club/Int. Reg Ctre Forum	
<b>Total C/C/W</b>					<b>25</b>	<b>42</b>	

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators GOAL INCREASED RESOURCES

Fiscal Year Indicators		2001-2002	2002-2003	2003-2004	2004-2005	2005
	<b>Baseline</b>	Target/Actual	Target/Actual	Target/Actual	Target/Actual	<b>Target</b>
<b>1. Marketing &amp; Fundraising</b>						
<i>Cash</i>	<b>\$26,000</b>	28,080 - <b>24,000</b>	30,160 - <b>25,570</b>	32,240 – <b>27,820</b>	34,320 - <b>36,595</b>	<b>\$36,400</b>
<ul style="list-style-type: none"> <li>• Establish &amp; execute a marketing plan relating to: Events, Athletes &amp; Merchandise</li> </ul>		I.P.	Y – by project	Y – by project	Y – by project	
<ul style="list-style-type: none"> <li>▪ Institute annual fundraising program</li> </ul>		N	N	N	N	
<ul style="list-style-type: none"> <li>▪ Investigate planned giving</li> </ul>		N	I.P.	I.P.	On going	
<b>2. Reserve Fund</b>	<b>\$35,400</b>	42,480/ <b>38,280</b>	49,560/ <b>3,337</b>	56,640/ <b>3,398</b>	63,720/ <b>10,650</b>	<b>\$70,800</b>
<ul style="list-style-type: none"> <li>▪ Assure excellent fiscal management</li> </ul>		Y	Y	Y	Y	
<ul style="list-style-type: none"> <li>▪ Increase the year end surplus</li> </ul>		Y	N	N	Y	
Budget to increase annual contribution to the reserve fund		N	N	N	N	
<b>3. Goods &amp; Services</b>	<b>\$24,400</b>	26,240/ <b>34,075</b>	28,080/ <b>38,493</b>	\$29,920 / <b>35,883 est.</b>	\$31,760/ <b>33,845</b> <b>(228,885)</b>	<b>\$33,600</b>
Identify needed goods & services as relates to: events, office, athletes, coaches and officials		I.P.	Y – by project	Y – by project	Y – by project	
Establish & execute a marketing plan to obtain the goods & services required		I.P.	Y – by project	Y – by project	Y – by project	

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators

### GOAL

### INCREASED RESOURCES

Fiscal Year Indicators	Baseline	2001-2002	2003	2004	2005	2005
		Target/Actual	Target/Actual	Target	Target	Goal
<b>4. Foundation –baseline -</b>	<b>\$00000</b>	\$10,000 offer	12,500 - \$10,000 details pending	15,000 – still pending	17,500 -	<b>\$20,000</b> -
▪ Explore the establishment of an independent foundation		Y	Y	Y		
<b>a.</b> Establish a Board of Directors		N/A	N/A	N/A		
<b>b.</b> Establish a constitution & by-laws		N/A	N/A	N/A		
<b>c.</b> Establish operating guidelines		N/A	N/A	N/A		
▪ Explore involvement with an existing foundation i.e. Vancouver Foundation		Y	Y	Y		
▪ Establish a strategy for obtaining contributions to the “BC Athletics Foundation”		N/A	I.P. – Priority for 2004	ongoing		

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators

### GOAL

### INCREASED PROFILE & PROMOTION OF ATHLETES

Fiscal Year Indicators	2001	2002	2003	2004	2005
<b>1. Hosting</b>					
▪ Encourage clubs to bid for Nat'l Championships	Y	Y	Y	Y	
▪ Facilitate & support existing Int'l Meet Series	Y	Y	Y	Y	
▪ Examine the opportunities to co-host international events: i.e. World Cross Country	Y	Y	Y	Y	
▪ Promote international events - media releases & campaigns to raise awareness& interest	Y	Y	Y	Y	
<b>2. Championship Promotion</b>					
▪ Media releases	Y	Y	Y	Y	
▪ Athlete profiles	N	I.P.	I.P.	On hold	
▪ Results	Y	Y	Y	Y	
▪ Follow-up	Y	Y	Y	Y	
▪ Package BC Athletics Championship Presentations	N	I.P.	I.P. – Cross Country Init.	On going	
▪ Meet schedule planning	I.P.	Y	Y	Y	
<b>3. Member Profiles</b>					
▪ Design an athlete profile form & circulate for Feedback	N	I.P.	I.P.	On hold	
▪ Edit & post on the website	N	N	N	N	
▪ Set up strategy to maintain & update profiles	N	N	I.P.	N	

# BC Athletics Strategic Plan 2001 –2005

## Performance Indicators

### GOAL

#### **INCREASED PROFILE & PROMOTION OF ATHLETES**

<b>Fiscal Year Indicators</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>4. Promotional Campaign</b>					
▪ Brochure development for:			Project	On going	
a. Age Groups	N	Y	under review.	↓	
b. Coaching	N	Y	Redesign &	↓	
c. Officials	N	Y	information	↓	
d. Clubs	N	Y	Streamline.	↓	
▪ Provide a promotional poster for clubs	N	N	N	N	
▪ Provide a promotional poster for events	N	Y – Int'l Series	Y – BC Rd Rg & PacCd Series	Y – BC Rd Rg & PacCan Series	