

Lorette Community Complex Strategic Plan

Mission:

To stimulate, organize, promote, and supervise the development of recreational and sports activities for the residents of all ages living within the area known in the municipality of Tache as the Rink District of Lorette (Inner and Outer).

Goals:

- 1. Financial Stability**
- 2. Grounds Redevelopment**
- 3. Year Round Usage**
- 4. Capital Ventures**
- 5. Succession Planning**
- 6. Improved Communications**



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Goal	Measure	Target	Due Date	Action	Lead Assigned to	March Update
Financial Stability	Debt = 0	\$0	2014	1. Pay back 3.5k per year for 10 years	1. CCLCC	Start in 2005 budget
	Deficit = 0	\$0	2006	1. Determine and implement capital budget 2. Increase grants 3. Approve annual mtce budget 4. Sponsor for public skating	1. CCLCC	
					2. Scott/LK/GE	
					3. Ted Viskup	Increase to min cost over 2 years
					4. CCLCC	finalize through new list
					5.	
					6.	
					7.	
					8.	
					9.	
					10.	20 weeks * \$75.00
	Advertising signs Revenue	5% of Operating costs / year	Annual	1. Solicit business for advertising 2. Get main PEPSI sign 3. Create a Donations wall	1. Lynne / Eveline 2. Lynne 3.	How much did we make in 2004 Where do we sit with this
	Liquor revenue	\$1000 / year	Annual	1. Apply annually for MLCC permit 2. Train 2 new members in serving	1. Scott 2. Scott	Changed wording to annual Changed wording to annual
	Break-out tickets revenue	\$200 / year	Annual	1. Apply annually for selling tickets	1. Eveline	Changed wording to annual
	Reduce electrical consumption	25% of 2003 bill for both consumption and demand	2008	1. Review power smart initiatives 2. Determine cost benefits 3. Develop an implementation plan	1. Graham / Ted Viskup 2. Graham / Ted Viskup 3. Graham / Ted Viskup	waiting for lease agreement Meeting in April with consultant Waiting on above
	Benchmark against other facilities	Be in top quarter for cost of ops	2006	1. Survey other facilities to gather data 2. Determine KPI's	1. Graham 2. Graham	2 facilities completed 2 more to get
Carnival revenue	\$10k / year	Annual	1. Create carnival committee in fall 2. Create and mail out program 3. Book events 4. obtain a large banner for street	1. Lynne 2. Lynne 3. Ted 4. Lynne	How much did we make?	
Increase partnerships ventures	2 / year	2006	1. Continue alliance with optimist club 2. Create alliance with local businesses	1. Scott 2. Graham	Changed wording – Toboggan run, pancake breakfast	
Revenue from Manitoba Lotteries Bingo	\$6000	2006	1. Apply to Manitoba Lotteries 2. Recruit members to participate	1. Graham / Lynne 2. All 3.	Deferred till 2006 Did know what it meant	
Canteen revenue	\$12000	Annual	1. Improve efficiencies of canteen 2. Increase sales of canteen 3. Increase volunteer participation	1. Sharon 2. Sharon 3. All	Report from John and Sharron, how much for 2004 Review annual sales in April	
Curling	Deficit = \$0	2008	1. Increase participation 2. 5 bonspiels / year 3. Open on weekends 4. Add music to rink 5. More advertising 6. Analyze man-hours charged to Curling 7. Analyze convening methods 8. Flexible schedules for bonspiels 9. Find major sponsors 10.			
				Graham	Determine why other's left	
Grounds Redevelopment	Implementation plan in place	December 2004	1. Review and finalize architectures plan 2. Get input from all umbrella groups 3. Draft implementation plan created 4. Apply for grant funding	1. Graham		
				2. Graham		
				3. Graham		
				4. Graham		

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	Budget for grounds	\$20 k / year	2005	1. Add line item to budget 2. Secure funding from LUD & Municipality (long term)	1. Scott 2. Graham	Part of capital budget Presented to RM – hopefully will be in next budget		
	Develop grounds	20% per year	2014	1. Develop grounds according to implementation plan	1. Graham			
	Apply for grant money	\$25K / year	Annual	1. Apply for matching funding for each phase of development (annual) 2. Apply for funding from CHT	1. Graham 2. Graham	Will apply for 2006 budget		
	Fund Raising	10K / year	Annual	1. Apply for charitable donations number 2. Soccer Tournament 3. Year end BBQ 4. External sign revenue 5. Buy a tree 6. 36 hour marathon money – for spray park	1. Lynne 2. Dale 3. Scott 4. Lynne 5. 6. Graham			
Year Round Use	# of summer programs	1 new program / year	Ongoing	1. Work with Culture Tourism & heritage to develop program 2. Increase exposure through leisure guide 3. Work with optimist club	1. Graham 2. Eveline 3. Scott	Possible Roller blading		
			2008	Recreation Director	1. Apply for Recreation Director funding 2. Lobby municipality for funding 3. Create description of position 4. Fill position	1. Graham 2. LK/Scott/Graham 3. Lynne 4. Lynne	Work with St. Annes , LK & EF talked with Spring field Rec director. RM to pay some \$	
			2006	Drop in Center	1. Secure funding for drop in center develop a plan for drop in center 2. Determine cost benefits of arcade games 3. Get financial support from municipality	1. Graham 2. Troy 3. LK/Scott/Graham		
			Annual	Annual Regional Games - summer	1. Book 1 summer Regional Game every year	1. Lynne		
			Annual	Annual Regional Games - winter	2. Book 1 winter Regional Game every year	2. Lynne	2 All start games – we need to liaison with Hockey	
Capital Projects	# of capital initiatives completed	2 /year	2006	Replace PA System	1. Get estimates of PA system 2. Apply for funding of PA system 3. Install PA system	1. Graham 2. Graham 3. Ted	Part of current CHT grant to be finalized soon	
				2006	New washrooms in place	1. Bring in facility advisor 2. Get washroom plans drafted 3. Solicit builders / volunteers Secure funding	1. Graham 2. Ted 3. Graham	
					2004	Replace furnaces	1. Get estimates 2. Install furnaces 4.	1. Graham 2. Graham 3. Ted Viskup
			2008	Pave parking lot	1. Work with municipality to grade	1. Ted Viskup	RM is looking after whole thing	

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Succession Planning	# of vacant paid positions	0	2005	1. Determine who will be trained to succeed Ted		1. Lynne / Scott	
				2. Ensure wages and benefits are fair		2. Lynne / Scott	
				3. Increase non financial employee satisfaction through continued discussion with employees		3. Lynne / Scott	
				4. Develop a Plus Minus of Job(s)		4. Lynne / Scott	
	# of director positions vacant	0	2005	1. Create list of duties for Directors		1. Lynne / Scott	Mark Bruce absent / Troy resigned
				2. Offset recruitment years		2. Lynne / Scott	
3. Recruit new members				3. Lynne / Scott			
Improve Communication	Increased involvement	TBD	Ongoing	Website	1. Updated monthly	1. Troy	Updated but used very little, requires more access writes for each group. Need to put some more \$ behind this
						2.	
			March 2005	Annual Report	1. Ready before AGM	1. GE/LK/SD	started working on it
			August 2005	Leisure Guide	1. Ready by August	1. Graham / Lynne	
			December 2004	MTS phone book	1. In by December	1. Eveline	
			December 2004	South Eastman health book	1. Submit by December	1. Lynne	
			Monthly	Lorette Communiqué	1. Send in a monthly report to editors	1. Eveline	
			Sept 2005	Bulletin Board	1. place in lobby & on new grounds sign outside	1. GE/SD	
			April 2005	Family fee membership card	1. Send out card and newsletter	1. LK	
			Sept 2005	Canteen Expenditure sign	1. Develop sign for canteen depicting canteen revenues	1. SD	
Sept 2005	Appreciation Social	1. Get RM & LUD to sponsor Volunteer social	1. LK				