

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
Financial Stability	Debt = 0	\$0	2014
	Deficit = 0	\$0	2007
	Advertising signs Revenue	5% of Operating costs / year	Annual
	Liquor revenue	\$1000 / year	Annual
	Break-out tickets revenue	\$200 / year	Annual
	Reduce electrical consumption	25% of 2003 bill for both consumption and demand	2008
	Benchmark against other facilities	Be in top quarter for cost of ops	2006
	Carnival revenue	\$10k / year	Annual
	Increase partnerships ventures	2 / year	2006
	Canteen revenue	> 0 (cost neutral)	Annual
	Curling	Deficit = \$0	2008
	Membership funds collected	\$6000	2007
	New Chart of accounts in place	In place	2006
	Actuals vs Budget reporting	In place	Dec 2006
Grounds Redevelopment	Annual Phase plan implemented	January of previous year	Annual
	Budget for grounds	\$40 k / year	2005
	Develop grounds	20% per year	2009
	Apply for grant money	\$25K / year	Annual
	Fund Raising	10K / year	Annual
Year Round Use	# of summer programs	1 new program / year	2008
	# of Winter Games		Annual
Capital Projects	# of capital initiatives completed	2 /year	2006
Succession Planning	# of director positions vacant	0	2006
Improve Communication	Increased involvement	2 - Volunteer Incentive program initiatives	2006
	Telephone switch installed		2006

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Deleted: Ongoing