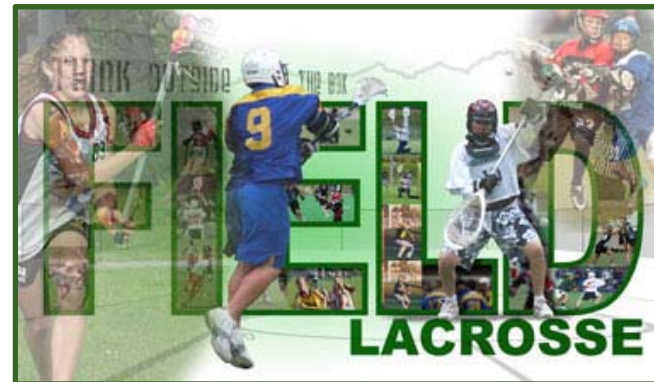




BC LACROSSE ASSOCIATION 2020-2024 STRATEGIC PLAN

Sept 1, 2019





2020-2024 STRATEGIC PLAN

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EXECUTIVE SUMMARY

The BC Lacrosse Association will build on the successes of the previous Strategic Plans with initiatives and innovations that continue to grow the sports of Box, Field and Women's Field Lacrosse in British Columbia and establish the BCLA as a leader for lacrosse in Canada and the world. This document outlines the Goals and Strategies that will continue to move the BCLA towards our Vision:

*That the **SPiRiT** of Lacrosse is experienced by everyone in the Province of British Columbia*

The BCLA Vision, Values and Mission Statement provide focus for the organization, and demonstrate the SPiRiT of Lacrosse throughout all programs and services offered to our membership.

The BC Lacrosse Association is entering a new phase of development as they embark on the next four years of their strategic plan. The BCLA is committed to growing the sport of Lacrosse in profile and participation as well as cultivating and building stronger partnerships with a more inclusive approach. The BCLA emphasizes the importance of member services, and will assist their members with initiatives that enhance the experience for athletes, coaches, officials and volunteers.

Development and performance programs of the BC Lacrosse Association are based on the Sport for Life model, a national and provincial philosophy focused on providing Quality Sport at the community level. The **Lacrosse for Life** plan ensures that participants have age-appropriate and stage-appropriate programming in all levels of box lacrosse and field lacrosse. All participants can enjoy learning the game through "FUNdamental" skill development and "Learning to Train" programming through to becoming "Active for Live" in lacrosse. Some athletes move into more performance-oriented programming by participating in the "Training to Train" and "Learning and Training to Compete" stages through provincial championship, BC Summer Games and Team BC initiatives.

This next cycle will see lacrosse return as a pilot sport in the 2021 Canada Games. This opportunity will assist the CLA and the BCLA with providing more resources to Lacrosse's performance pathway as we also prepare to participate in a future Olympic Games.

The 2020-2024 BCLA Strategic Plan provides the framework by which we will focus on the sport of lacrosse becoming the sport of choice for more people in British Columbia. Priorities for growth opportunities include increasing female participation (Box and Women's Field Lacrosse) in more regions, more resources, mentorship and training for coaches, development of a disability pathway, introducing adapted lacrosse programs (i.e., 3 on 3, Intermediate Minor Box, etc.).



OUR VALUES

SPIRIT

Sportsmanship Passion Integrity Respect Innovation Trust

OUR VISION

That the **SPIRIT** of Lacrosse is experienced by everyone in the Province of British Columbia.

OUR MISSION

Leading the way, we support and develop the lacrosse community and its collective culture – to learn, to play, to develop, to compete, to educate, to train, to have fun, and to succeed - by providing lacrosse programs and services throughout the Province of British Columbia.

OUR GOALS

IN PARTICIPATION - Maximize and Diversify Lacrosse Participation

IN TECHNICAL LEADERSHIP - Excellence in Coaching and Officiating

IN ATHLETE DEVELOPMENT - Excellence in Athlete Development

IN A STRONG DELIVERY SYSTEM - Provide Effective and Efficient Lacrosse Information Resources

IN VOLUNTEER LEADERSHIP - Effective Leadership throughout the Lacrosse Community



GOALS, AREAS OF EMPHASIS & PROGRAM COMPONENTS

PARTICIPATION	TECHNICAL LEADERSHIP	ATHLETE DEVELOPMENT	STRONG DELIVERY SYSTEM	VOLUNTEER LEADERSHIP
Maximize and Diversify Lacrosse Participation	Excellence in Coaching and Officiating	Excellence in Athlete Development	Provide Effective and Efficient Lacrosse Information Resources	Effective Leadership throughout the Lacrosse Community
1. Recruitment 2. Retention 3. Capacity-Building 4. New Canadians 5. Disability Pathway	6. Coaches Development 7. Officials Development	8. Skill Development 9. Competitions 10. High Performance 11. Athlete Services	12. Human Resources 13. Learning Community 14. Facilities Access 15. Revenue Generation 16. Marketing 17. Communications 18. Risk Management 19. Partnerships	20. Volunteer Leadership and Resources

SUMMARY OF STRATEGIC OBJECTIVES

PARTICIPATION – Maximize and Diversify Lacrosse Participation

1. Recruitment

- Continue to investigate current Introduction to Lacrosse programs for incentives/strategies used and conversion to membership. Share information to explore potential introductory programs.
- Follow the Active Start and Fundamentals 1 and 2 principles of development to encourage and attract more field participation within the Mini-Tyke, Tyke and Novice Field & Box age groups.
- Cross-promote within other sports; there could be opportunities to work with other sport clubs to form multi-sport programs increasing the size and effectiveness of sport delivery.
- Partner with the Vancouver Warriors to promote lacrosse in the community
- Deliver introductory programs in schools focused on the following: Focus on teacher (including college/university) instruction and mentorship; make use of Pro D days to support teachers. Continue with Stick-Loan program.
- Promote field lacrosse in high schools with a hybrid Fundamentals and Learn to Train initiative to introduce the sport and accelerate skill development to Training to Train stage.
- Continue to work with ISPARC to develop regional program structure and programming specifically for people of Indigenous descent.
- Promote the opportunities and advantages of playing both games as part of player/coach development.

2. Retention

- Promote consistent, positive messaging for Lacrosse for Life and the development of physical literacy and quality sport.
- Build relationships with other provincial and community sport organizations to cross train/promote (10 and under) and to create better scheduling of the use of facilities (boxes, fields).
- Support the development of effective coaching at all stages with an emphasis on younger divisions
- Provide information sessions/resources on coaching female athletes to all coaches of female athletes – in person, on-line and/or through mentorship.
- Develop and deliver an athlete-to-athlete mentorship program to engage athletes in the T2T, T2C and T2W stages
- Establish programs for 17 and over that keep players in the game (i.e., create another Intermediate-age division in Minor with the focus of allowing for more appropriate stage development; and/or a 3-year Midget program – Seniors start at 21 with a Minor Intermediate program.
- Minor and Field Directorates to review age groups for Female Box Junior and Women's Field Junior divisions to provide potential recommendations to change age groups to increase participation.
- Develop and provide information to Minor Box Associations to implement a 3 on 3 Program to increase participation opportunities
- Develop a parent education program for member associations to deliver to parents - learning the basics to better support their children's and their own involvement in lacrosse. (Reference: Respect in Sport)
- Support member associations with a process to interview/survey their athletes for feedback
- Work with Leagues, and in particular, Senior Box, to develop Active for Life recreational level leagues to encourage participation by all levels of players

3. Capacity Building

- Recommend that community member associations govern all disciplines of lacrosse under one umbrella – box, field and women's field administration and delivery of programs.
- Promote registration for box and field lacrosse cross-over - end of box season, register for field; and vice versa)

- *Work with the Directorates to reduce and/or eliminate waiting lists; Directorates to review current policies to allow for athlete release and oversized teams*

4. New Canadians

- *Identify opportunities to promote lacrosse within diverse cultural groups*
- *Translation of lacrosse information (positive message about the game, what is lacrosse, basic rules, how to participate) – available on websites (Punjabi, Mandarin, Cantonese, Farsi, Spanish, French, Korean);*
- *Encourage member associations to participate in special cultural events(i.e., parades, festivals, Chinese New Year’s, etc.)*

5. Disability Pathway

- *Create a Disability Pathway*
- *Continue to develop funding opportunities for Wheelchair Lacrosse program*
- *Look for opportunities to collaborate/partner with disability sport groups at the Provincial and Community level*

TECHNICAL LEADERSHIP – Excellence in Coaching and Officiating

6. Coaches Development

- *Develop a comprehensive Mentorship Program, including the training of coach facilitators to deliver the program throughout BC.*
- *Have those designated mentors deployed around the Province with a two-pronged focus – 1) to support and nurture current coaches and 2) support and develop community-based mentors to sustain ongoing coach development/support.*
- *Have the BCLCG create a program that trains the Zone Coach Coordinators to improve the skill level of club coaches (i.e., Mentorship Program)*
- *Minor Box and Youth Field Associations to Identify potential coach candidates from their athlete pools to develop as future coaches.*
- *Continue to work to increase the number and quality of qualified coaches and Learning Facilitators in box, field and women’s field.*
- *Improve the knowledge level of club coaches and their application of the Lacrosse for Life stages and principles*
- *Increase the number of MLFs and LFs in the province*
- *Take advantage of provincial, regional and community-based professional development opportunities for local coaches*
- *Develop a hybrid (box/field) coach development training/certification program with the CAC*
- *Competitive Development – Certify Master Coach Developer in BC; and identify and train a minimum of 14 coaches certified at Competition Development for Canada Games*

Female Coaches

- *Identify, recruit and train more female coaches*
- *Conduct more female-only coaching clinics*

7. Officials Development

- *BCLOG will develop a comprehensive Mentorship Program, including the training of referee/umpire facilitators to deliver the program throughout BC.*
- *Program to identify, recruit, train and deploy officials’ candidates from athlete pools in each association.*
- *Identify, recruit and train more female officials*
- *Increase number of MLFs and Course Clinicians in all disciplines.*
- *Provide officials training opportunities for athletes as they develop through the Train to train and Train to compete stages*
- *Create cross discipline opportunities*

ATHLETE DEVELOPMENT – Excellence in Athlete Development

8. Skill Development

- Promote/prioritize a skill development approach to all development stages with special focus on Fundamentals & Learn to Train stages.
- Ensure that coaches have an emphasis on skill development and introduce tactics and strategies at the appropriate stage.
- Provide information sessions/resources on coaching female athletes to all coaches of female athletes – in person, webinar and/or mentoring.
- Introduce 3-on-3 lacrosse into teaching systems and seasonal play (box); 7-on-7 (field) Both played on half floor/field (identify appropriate stages).
- Create an implementation plan and program for a high school field lacrosse program.
- Devise a plan to identify and develop training/programs for the over 300 athletes who do not make the Team BC roster.
- Provide enhanced services and opportunities to all Team BC programs, including BC Games, Canada Games and Zone teams
- Ensure that information about the Team BC program is readily available to the whole lacrosse community, including participants, coaches and parents.

9. Competitions

- Actively provide opportunities for Train to Train and Learning to/Training to Compete teams to play in US tournaments
- Review and provide feedback to the CLA on a proposed National Championship Strategy
- Identify and train coaches at Competitive Development
- Use existing Team BC structure for Bantams and Midgets for CGs identification, development and selection - Identify 2005's for next 2 - years (box and field); develop more than 20 kids (pool); foster and promote kids not on HP (1-20 athletes Team BC; next 21-60 Selects) 6 on 6 hybrid game) proposed by FIL for Olympics – do trials in BC

10. High Performance

- Develop relationships with WLA and Vancouver Warriors to assist with the HP Programs.

For Canada Games

- Develop process for identification, selection of athletes; tracking and evaluation on a regular basis
- Explore options for pre Canada Games competition opportunities
- Create and implement a Sport Medicine/Sport Science support program for Team BC Athletes and Coaches

11. Athlete Services

- Continue to support BC's high-school-aged lacrosse players to apply for US college and university scholarships
- Ensure that qualified high-school aged lacrosse participants are able to utilize academic opportunities such as the External Credit Program to benefit from their lacrosse training as performance athletes, coaches and officials
- Connect athletes to external training opportunities like the Pacific Sport IGNITE programs

STRONG DELIVERY SYSTEM - Provide Effective and Efficient Lacrosse Information Resources

12. Human Resources

- Ensure that the allocation of volunteer and staff human resources meets the needs of the organization
- Develop a succession plan for identified staff and board of directors

13. Learning Community

- Educate all members at all levels of the BCLA through Directorates and Technical Support Groups about Lacrosse for Life (including physical literacy and Quality Sport) and its effective application to BC Lacrosse development

14. Facilities

- Encourage member associations/clubs to cultivate strategic relationships within their respective communities, including other local sport groups, municipalities (recreation departments) school districts and public health.
- All lacrosse programs in one community get together to formalize a plan.
- Cultivate relationships with other sport clubs in local communities through an existing sport council/alliance or through individual club contacts with the intention of working together towards improved facility development.
- Build better collaboration/partnerships increasing your say in the planning, development and utilization of future community facilities.
- Support associations/clubs exploring the opportunities to utilize additional facilities such as outdoor boxes for games and indoor boxes for practices

15. Revenue Generation

- Increase revenue generated by BCLA to \$3M by the end of the planning cycle.
- Continue to promote the National Sport Trust Fund (donations/charitable receipts).
- Continue to promote the Jack Crosby and Bill McBain Endowment Funds.

16. Marketing

- Continue to identify additional marketing opportunities for grants and fundraising with a focus on school programs, wheelchair lacrosse programs, provincial team programs.
- Expand opportunities to partner with corporations/companies to sponsor lacrosse.
- Increase advertising revenue for “Lacrosse Talk”

17. Communications

- Implement a monthly e-newsletter to all members
- Develop a comprehensive communications message- “what is our story and our message as a game” that is meaningful and comprehensive

18. Risk Management

- Address conflicts and issues in lacrosse through appropriate policies and procedures regarding codes of conduct, conflict resolution, discipline and appeals, and ensure proper communication to the membership
- All pertinent Risk Management information will be communicated to all parents, participants and funders (i.e., concussion management, safe sport, screening, etc.) through their local lacrosse association/club.

19. Partnerships

- Continue to build and maintain strong and mutually beneficial partnerships with funders: Government, Gaming, ISPARC and viaSport
- Develop mutually beneficial partnerships with other sport organizations with shared interests (i.e., Sports with Balls)
- Identify and pursue additional new partnership opportunities that will benefit lacrosse in BC

VOLUNTEER LEADERSHIP - Effective Leadership throughout the Lacrosse Community**20. Volunteer Leadership and Resources**

- Recruit leaders to oversee, engage and support the Volunteer Leadership Group.
- Recognize the roles and contributions of volunteers in the lacrosse community through public and purposeful recognition initiatives.
- Develop a Volunteer Mentorship program.
- Support a positive experience for lacrosse volunteers by providing basic “How to” instruction/information on selected topics.

PERFORMANCE INDICATORS: PARTICIPATION

	Actual /Projected	Actual /Projected	Actual /Projected	Actual /Projected	Actual /Projected
FISCAL-YEAR INDICATORS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MEMBERSHIP TARGETS					
Senior Box (increase by 4% by 2024)	/2,775	/2,803	/2,831	/2,859	/2,886
Minor Box (increase by 5% by 2024)	/10,939	/11,076	/11,213	/11,350	/11,486
Female Box (increase by 10% by 2024)	/1,387	/1,422	/1,457	/1,492	/1,526
Total Field Membership (increase by 5% by 2024)	/3,933	/3,983	/4,033	/4,083	/4,130
Field Men's (increase by 10% by 2024)	/257	/264	/271	/278	/283
Field Youth (increase by 5% by 2024)	/2,930	/2,967	/3,004	/3,041	/3,077
Women's Field (increase by 20% by 2024)	/599	/629	/659	/689	/719
Recreation (increase by 10% by 2024)	/2,933	/3,007	/3,081	/3,155	/3,227
TOTAL Membership ((increase by 7% by 2024)	/17,600	/17,908	/18,216	/18,524	/18,832
RECRUITMENT PROGRAMS					
Indigenous SPIRIT Lacrosse Program Participation	/2,130	/2,150	/2,170	/2,190	/2,210
Wheelchair Lacrosse Program Participation	/200	/210	/220	/230	/240
Increase participation at the 5-10 year age groups(increase by 5% by 2024)	/7,071	/7,160	/7,249	/7,338	/7,424
Number of new inter-cross schools programs	/55	/56	/57	/58	/59
Number of development sessions held	/145	/150	/155	/160	/165
Number of Skills Camps	/34	/34	/34	/34	/34
RETENTION					
Over all retention rate for the membership					
Box Lacrosse Ages 17-18 (increase of 5% by 2024)	/1,442				/1,512
COMMUNITY DEVELOPMENT					
Number of Minor Box Associations	/43	/44	/45	/46	/47
Number of Youth Field Associations	/27	/28	/29	/30	/31
Female programs within minor box associations	/7	/8	/9	/10	/11
Female programs within youth field associations	/5	/6	/7	/8	/9
Every Zone has Female Box Lacrosse by 2024 (5/8 in 2018-19)	/6	/7	/7	/8	/8
Every Zone has Women's Field Lacrosse by 2024 (5/8 in 2018-19)	/5	/6	/7	/8	/8
CROSS DISCIPLINE DEVELOPMENT					
Number of players participating in both box and field lacrosse (increase by 2024)	/2,943	/2,980	/3,017	/3,054	/3,091
Minor Female Box play Women's Field	/483	/490	/497	/504	/508

PERFORMANCE INDICATORS: TECHNICAL LEADERSHIP

FISCAL-YEAR INDICATORS	Actual /Projected 2019-2020	Actual /Projected 2020-2021	Actual /Projected 2021-2022	Actual /Projected 2022-2023	Actual /Projected 2023-2024
COACH DEVELOPMENT					
Box Trained/Certified at Community Development	/6,040	/6,114	/6,188	/6,264	/6,340
Box Certified at Community Development	/242	/245	/248	/250	/255
Box In Training at Competition Introduction	/1,116	/1,129	/1,142	/1,158	/1,170
Box Trained at Competition Introduction	/850	/860	/870	/882	/894
Box Certified at Competition Introduction	/137	/141	/145	/150	/155
Box In Training at Competition Development	/61	/63	/64	/65	/66
Box Trained at Competition Development	/5	/10	/15	/20	/25
Box Certified at Competition Development	/5	/10	/15	/20	/25
Field Trained/Certified at Community Development	1,324	1,340	1,356	/1,373	/1,390
Field Certified at Community Development	N/A				
Field In Training at Competition Introduction	/276	/279	/282	/286	/290
Field Trained at Competition Introduction	/1,006	/1,018	/1,030	/1,043	/1,056
Field Certified at Competition Introduction	/126	/127	/129	/131	/133
Field In Training at Competition Development	N/A				
Field Trained at Competition Development	N/A				
Field Certified at Competition Development	N/A				
Women's Field - Trained Women's Field Community Development	/224	/227	/230	/233	/236
Women's Field - Certified Women's Field Community Development	N/A				
Master Learning Facilitator – Box (+1/year)	/2	/3	/4	/5	/6
Master Learning Facilitator – Field (+1/year) Competition Development	/2	/3	/4	/5	/6
Box Learning Facilitators (+2 per year)	/15	/17	/19	/21	/22
Men's Field Learning Facilitators (+2/year)	/7	/9	/11	/13	/14
Women's Field Facilitators (+1/year)	/1	/2	/3	/4	/5
Number of Female Coaches	/572	/585	/598	/614	/630
OFFICIALS DEVELOPMENT					
Level 1 (Minor Box) (10% by 2024)	/592	/606	/620	/635	/650
Level 2 (Minor Box) (10% by 2024)	/294	/301	/308	/315	/322
Level 3 (Senior Box) (10% by 2024)	/46	/47	/48	/49	/50
Level 4 (Senior Box) (10% by 2024)	/29	/30	/31	/32	/33
Level 5 (Senior Box) (10% by 2024)	/27	/28	/29	/30	/31
Level 1 (Men's Field Lacrosse) (10% by 2024)	/101	/103	/105	/108	/111
Level 2 (Men's Field Lacrosse) (10% by 2024)	/44	/45	/46	/47	/48
Level 3 (Men's Field Lacrosse) (by 2024)	/7	/8	/9	/10	/11
Level 4 (Men's Field Lacrosse) (by 2024)	/7	/8	/9	/10	/11
Level 5 (Men's Field Lacrosse) (by 2024)	/6	/8	/9	/10	/11

FISCAL-YEAR INDICATORS	Actual	Actual	Actual	Actual	Actual
	/Projected	/Projected	/Projected	/Projected	/Projected
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Level 1 (Women's Field Lacrosse) (10% by 2024)	/38	/39	/40	/41	/42
Level 2 Women's Field - (10% by 2024)	/7	/8	/9	/10	/11
Box Master Course Conductors (+1/year)	/6	/7	/8	/9	/10
Box Facilitators Level 1/2 (+2/year)	/34	/36	/38	/40	/42
Box Facilitators Levels 3 to 5 (+2/year)	/14	/16	/18	/20	/22
Field Master Course Conductors (+1/year)	/7	/8	/9	/10	/11
Men's Field Level 1/2 Facilitators (+1/year)	/12	/13	/14	/15	/16
Men's Field Level 3 to 5 Facilitators (+1/year)	/3	/4	/5	/6	/7
Women's Field Master Course Conductors (+1/year) for year one)	/1	/2	/3	/4	/5
Over-all Increase in female officials (10 by 2024)	/107	/109	/111	/115	/120
Participation at the National and/or International Level (+1/year)	/29	/30	/31	/32	/33

PERFORMANCE INDICATORS: ATHLETE DEVELOPMENT

FISCAL-YEAR INDICATORS	Actual	Actual	Actual	Actual	Actual
	/Projected	/Projected	/Projected	/Projected	/Projected
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TEAM BC TRAINING PROGRAMS					
Number of District and Provincial Camps Held	/34	/34	/34	/34	/34
Number of Athletes Attending District/Provincial Box (Male) Camps	/607	/614	/621	/630	/640
Number of Athletes Attending District/Provincial Box (Female) Camps	/125	/128	/131	/134	/140
Number of Athletes Attending District/Provincial Youth (Male) Field Camps	/344	/352	/360	/370	/380
Number of Athletes Attending Provincial Women's Field Camps	/154	/157	/161	/165	/170
BC Athletes on National Teams					
Senior Men's Box (25% in year of competition)	N/A	N/A	N/A	/25%	/25%
U19 Field (25% in year of competition)	/25%	N/A	/25%	N/A	N/A
Senior Men's Field (25% in year of competition)	N/A	N/A	N/A	N/A	N/A
U19 Women's Field	N/A	N/A	N/A	/25%	/25%
Senior Women's Field (25% in year of competition)	N/A	/25%	N/A	N/A	N/A
COMPETITIONS					
Integrated Competitions Schedule for all zones	/8	/8	/8	/8	/8
Number of Team BC Programs	/15	/15	/15	/15	/15
Medals won by BC at National Championships	/14	/14	/14	/14	/14
Hosting National Championships (goal – 2/year)	/3	/3	/3	/3	/3
Hosting International Events in BC (goal – 1 per quad)	1/1				
SPORT MEDICINE & SCIENCE SERVICES					
Development of Sport Medicine & Science Advisory Group	✓/✓	✓/✓	/✓	/✓	/✓
Identification of Canada Games Sport Health Team Members	✓/✓	✓/✓	/✓	/✓	/✓

PERFORMANCE INDICATORS: STRONG DELIVERY SYSTEM

	Actual /Projected	Actual /Projected	Actual /Projected	Actual /Projected	Actual /Projected
FISCAL-YEAR INDICATORS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
REVENUE GENERATION					
Budget by end of planning cycle – \$3 Million	/2.6M	/\$2.7M	/\$2.8	/\$2.9	/\$3.M
Increase Number of BCLA Sponsors/Partners (+1/year)	/1	/2	/3	/4	/5
COMMUNICATION TOOLS					
Lacrosse Talk	/✓	/✓	/✓	/✓	/✓
Web site	/✓	/✓	/✓	/✓	/✓
E-Newsletter	/✓	/✓	/✓	/✓	/✓
Communities of Practice	/✓	/✓	/✓	/✓	/✓
Social Media Strategy	/✓	/✓	/✓	/✓	/✓
PARTNERSHIPS/RELATIONSHIPS					
CLA support services; joint programming ventures	/✓	/✓	/✓	/✓	/✓
PacificSport/Regional Development Centres	/✓	/✓	/✓	/✓	/✓
ISPARC		/✓	/✓	/✓	/✓
Canuck Autism Network	/✓	/✓	/✓	/✓	/✓
WLA	/✓	/✓	/✓	/✓	/✓
Vancouver Warriors Lacrosse Club	/✓	/✓	/✓	/✓	/✓
viaSport	/✓	/✓	/✓	/✓	/✓
PSO Partners with Shared Interests (Sports with Balls)	/✓	/✓	/✓	/✓	/✓
Government Agencies	/✓	/✓	/✓	/✓	/✓
Sport BC/Kidsport	/✓	/✓	/✓	/✓	/✓
Sponsors	/✓	/✓	/✓	/✓	/✓
Vancouver Foundation	/✓	/✓	/✓	/✓	/✓
Other Foundations	/✓	/✓	/✓	/✓	/✓

FOUR YEAR FINANCIAL FORECAST

	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024
REVENUE					
1. Membership Targets	750,000	795,000	835,000	875,000	904,000
2. Officials Development	55,000	57,000	60,000	63,000	66,000
3. Coaches Development	200,000	212,000	218,000	224,000	230,000
4. Participation	225,000	235,000	240,000	245,000	250,000
5. Aboriginal Development	75,000	77,000	79,000	81,000	83,000
6. Athlete Training Programs/Services	205,000	210,000	215,000	220,000	240,000
7. Competitions Schedule	210,000	220,000	230,000	240,000	250,000
8. Team BC Programs	550,000	560,000	570,000	580,000	590,000
9. Resources	65,000	65,000	68,000	71,000	73,000
10. Member Services	26,000	27,000	28,000	29,000	30,000
11. Volunteer Leadership Program/Meetings	63,000	64,000	68,000	72,000	74,000
12. Marketing/Fundraising	176,000	178,000	189,000	200,000	210,000
TOTAL REVENUE	\$2,600,000	\$2,700,000	\$2,800,000	\$2,900,000	\$3,000,000
EXPENSES					
1. Membership Targets	100,000	107,000	115,000	123,000	132,000
2. Recruitment Programs	150,000	150,000	150,000	150,000	150,000
3. Community Development	220,000	220,000	220,000	220,000	220,000
4. Strengthen Underdeveloped Zones	100,000	100,000	100,000	100,000	100,000
5. Certification Targets	250,000	250,000	250,000	250,000	250,000
7. Professional Development	50,000	50,000	50,000	50,000	50,000
8. Training Programs	250,000	260,000	270,000	280,000	290,000
9. Competitions Schedule	210,000	225,000	240,000	255,000	270,000
10. Team BC	550,000	560,000	570,000	580,000	590,000
11. Athlete Training Programs/Services	250,000	260,000	270,000	290,000	310,000
12. Expand Revenue Base	85,000	85,000	85,000	85,000	85,000
13. Communications	80,000	90,000	100,000	110,000	120,000
14. BCLA Strategic/Operational Plans	10,000	10,000	10,000	10,000	10,000
15. Volunteer Leadership Program/Meetings	165,000	170,000	175,000	180,000	185,000
16. Partnerships	15,000	16,000	17,000	18,000	19,000
17. Lacrosse 4 Life Education	5,000	5,000	5,000	5,000	5,000
17. Other - Administrative/Overhead	110,000	130,000	150,000	170,000	190,000
TOTAL EXPENSES	\$2,600,000	\$2,688,000	\$2,777,000	\$2,876,000	\$2,976,000
TOTAL SURPLUS (DEFICIT)	\$0	\$12,000	\$23,000	\$24,000	\$24,000