

BRUNSWICK LACROSSE CLUB

STRATEGIC PLAN (2022-2027)
OPERATIONAL PLAN (12 Months)
REVENUE PLAN

'Successful community clubs share the load'

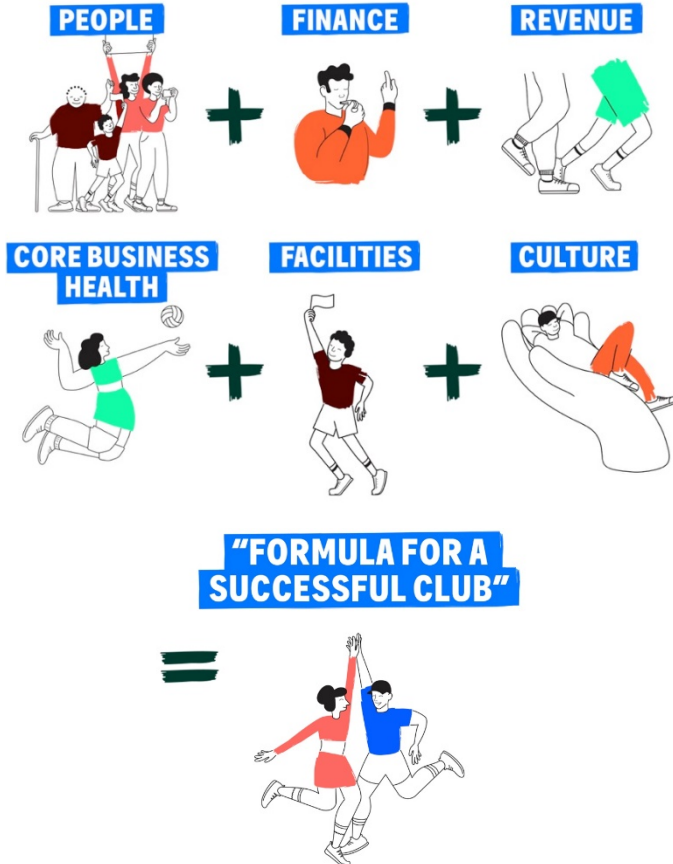
Prepared by CLUBMAP February 2022

CLUBMAP



CONTENTS

i INTRODUCTION	
Document introduction	3
Draft club mission statement, values & vision	4
ii WORKSHOP	
Workshop summary page	6
Health Check assessment	7
iii STRATEGIC PLAN	
Strategic pillars, focus points & suggestions	9
iv OPERATIONAL PLAN	
Operational pillars, focus points & suggestions	13
v REVENUE PLAN	
New revenue model	17
Potential revenue from initiatives chosen at workshop	18
Potential fund saving	19
Appendix 1	
Suggested club structure example	20
Appendix 2	
Club online strategy brief assessment	21
Appendix 3	
Club market depth	22



PLANS INTRODUCTION

CLUBMAP INTRODUCTION

CLUBMAP (formerly TD Solutions) has prepared this document, and is excited to work with the club in its journey to success and sustainability. We bring combined knowledge from decades working in professional sport, and are simplifying it for the benefit of the community grassroots level.

The information and suggestions provided are based off initial club conversations, Club Health Check results and the planning workshop learnings and discussions.

ROLE OF THESE PLANS

These plans should be shared within the community, with the aim to guide the club in a new way of thinking around the administration. The operational plan with a 12 month focus, the strategic plan with a 3-5 year focus, and a 'new aged' revenue model. The goal should be a shift towards a club structure that shares the load, a mindset of running the club more like a business, a revenue model that has a strong membership and sponsorship focus, a thriving volunteer program, and a clear strategic direction for the future.

RESOURCES HUB

Included in our services is 12 months access to the CLUBMAP Resources Hub. Please share the logins to your committee and volunteers to help educate and develop their skills.

SHARING YOUR PLANS

We encourage sharing your plans and club story with all members and stakeholders to help drive volunteerism, participation, membership, sponsorship and other revenue streams.

REVIEW AND SUPPORT

It is imperative that these plans are reviewed and updated at least every 12 months. This will ensure the plans remain relevant and continue to direct the committee and club towards success and sustainability. Remember, we are here to help. You have access to CLUBMAP support for the 12 months to help implement your plans.

CLUB MISSION, VISION & VALUES

VALUES | What's important to us? What behaviours do we expect?

INTEGRITY

- being honest, fair, respectful, trustworthy, reliable, open and transparent in dealings with others
- avoiding any real or perceived conflicts of interest
- striving to earn and sustain a high level of community trust and goodwill
- not engaging in or advocating the possession and use of banned performance enhancing substances or methods, or illicit drugs

RESPECT

- treating everyone involved in lacrosse in a considerate, objective and courteous manner with proper regard for their rights, dignity and worth
- refraining from any form of discrimination, harassment, bullying, abuse, child abuse, intimidation, victimisation or vilification of others, including on the basis of age, race, sex, disability, sexuality, gender identity or religion
- recognising and valuing the contribution of all to sport and recreation, including volunteer coaches, officials and administrators who give up their valuable time to make lacrosse happen.

RESPONSIBILITY

- considering and accepting the consequences of one's actions and decisions
- being a positive role model by displaying self-control, respect, care and diligence towards all involved with lacrosse
- complying with specified child safe standards of conduct expected of adults when dealing and interacting with persons under 18 years of age
- understanding the possible consequences of breaching these values and immediately reporting any potential breaches to appropriate authorities.

FAIRNESS

- understanding and playing by the rules and spirit of lacrosse as designed by Lacrosse authorities
- being informed, consistent, impartial, just and reasonable in dealings with others
- being a 'good sport' by encouraging and praising fair play over winning at all costs
- providing a 'fair go' to people of all abilities to be involved in lacrosse and allow them to reach their full potential.

SAFETY

- providing a safe, welcoming and inclusive environment that places the health, welfare and well-being of participants above all else
- taking all reasonable steps to ensure equipment, facilities and programs meet health and safety standards and are appropriate to the age and ability of participants
- being aware of and supporting policies and practices in relation to injury management, return to play, adverse weather and child safe standards
- showing concern and caution towards others who may be sick or injured and immediately reporting any safety issues to appropriate authorities.

CLUB MISSION, VISION & VALUES

VISION | Who we are and who we want to be

Brunswick Lacrosse aims to promote and develop players, coaches and volunteers whilst striving for excellence within the sport of lacrosse and by following the rules and by laws set out by Lacrosse Victoria Association Incorporated.

We encourage children and adults to be part of a sporting community through playing lacrosse. We are committed to engaging with local schools and the community to expand the club locally. We strive to create an environment that allows players to reach their playing potential and to have fun.





WORKSHOP REVIEW

Workshop discussions summarised on one page. This forms the basis of the plans in this document.

STRATEGIC PLAN

(5 year focus)

1. Participation growth
2. Infrastructure & facilities
3. Lacrosse program & junior pathway
4. Community engagement & brand
5. Diversity, inclusion & well-being

OPERATIONAL PLAN

(12 month focus)

1. Review organisation structure
2. Planning day for 2022/23
3. Budget & financial reporting
4. Volunteer coordinator & program
5. Club database & admin

REVENUE PLAN

(12 month focus)

1. Membership drive
2. Grants
3. Club lotto
4. Business directory
5. iSponsor

HEALTH CHECK ASSESSMENT



Operational Categories



Revenue Categories



FULL CLUB HEALTH CHECK in supplementary documents.

AUDIT RESULTS | Goal to rise higher for next CLUBMAP Health Check in 12 months. Going from 'good to great' improvement attitude. Doing a lot right already however some low hanging fruit opportunities still available. Health Check is a subjective exercise and has no input from CLUBMAP.

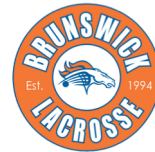
APPROX 120 PARTICIPANTS | Great opportunity to commercialise the large participation size of the club and extended community. Suggestion to involve all participants in the goals and journey to the next level with the club. Aim to always grow membership numbers and market reach.

Completed By: Brooke Musgrove. Josh Symons. Anne Lovett. Annette McShane. Mark Griffiths.



STRATEGIC PLAN

(5 year focus)



BRUNSWICK
LACROSSE CLUB

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

PARTICIPATION GROWTH	INFRASTRUCTURE & FACILITIES	LACROSSE PROGRAM & JUNIOR PATHWAY	BRAND & COMMUNITY ENGAGEMENT	DIVERSITY, INCLUSION & WELL-BEING
<p>Focus on strategic participation growth. Membership and participants are the life-blood of the club.</p>	<p>Striving for best practice future facilities, build it right and they will come.</p>	<p>Focusing on growing a junior arm of the club, ensuring sustainable resource of players for the future.</p>	<p>Striving for quality in-house club culture relating directly back to club values and brand.</p>	<p>Creating a welcoming, inclusive and diverse environment for all.</p>

PARTICIPATION GROWTH | Objective – Grow participation, maintain players and members

Leadership | Club leadership to follow and drive club values at all times. Flow on effects for participation is significant.

Priority | From discussions the future of the club relies on timely recruitment of players. Marketing and recruitment strategy to be implemented.

Pathway programs | Goal is to increase club membership so by 2023 the club as no combined teams at a junior level.

Pathway programs | Have a blueprint document in place, things to tick off each year for each team to ensure engagement between junior teams and senior players.

Quality equipment | Ensure best practice equipment available to participants for training and matches.

Recruitment role | Suggest a role overseeing promotion of the sport in the community, and strategic recruitment of top end talent.

Use social media and marketing | Promote good news stories of contribution to the community and sporting program. This will assist in marketing. Always look to grow followers.

Senior players | Run clinics for kids from the junior teams, and hold joint training sessions with older teams. Great exposure and PR for the juniors at the club.

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

FACILITIES & INFRASTRUCTURE PROJECTS | Objective – Continue to focus on the future major projects, ‘build it and they will come’

Current priority projects | New playing surface, proper lighting, electronic scoreboard and goal protection netting.

Facilities / projects manager | Appoint role focusing on projects. Sole focus. Working closely with executive on long-term vision for the club.

Formation of a facility sub-committee | Small working group, liaising with executive and representing major stakeholders.

Costings projects | If not in place already, suggest developing a plan and investigating quotes.

Fundraising revenue for projects | Take advantage of grants available for specific projects. Items within revenue plan can be targeted towards parts of master plan.

Master plan | Vital for success. Getting on the front foot and having plans in place will get the ball rolling. Master plan for the precinct is important.

Australian Sports Foundation | Club needs to register and set up fundraising campaign page with ASF. Will play important part in capital works fundraising.

Council relationships | Continue to grow relationship with council, they will be a major partner in the works. Squeaky wheel. Share plans with council.

LACROSSE INVESTMENT & JUNIOR PATHWAY PROGRAM | Objective – Focus on the future of lacrosse and health of the core business

Lacrosse director | A key role within the club, overseeing everything core business, sole focus and area of expertise. Their role to oversee junior pathway with junior coordinator.

Priority | Future growth of the club relies on new talent coming through. Continue to work on junior club. Suggest someone to oversee both.

Pathway programs | Have a blueprint document in place, things to tick off each year for each team to ensure engagement between junior club and senior players.

Quality equipment | Ensure best practice equipment available to participants for training and matches.

Invest in coaching | Develop junior coaches to improve players, goal for the team to have representatives at each of the ALA tournaments

Business model | Ensure sustainable business model in place to fund investment required in lacrosse each year.

Celebrate successes | Promote personal and team achievements wherever possible. Participants want to be a part of a successful program.

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

CLUB BRAND & COMMUNITY ENGAGEMENT | Objective – Grow the club’s brand and engagement in the greater community.

Club brand | Key marketing tool for the club. How is the brand currently in the local community? Worth further discussion.

Online presence | How is club’s digital portrayal currently, social media and website always a focus. Where do potential members and sponsors go first? Website and FB.

Club website | A stand alone website is a great option for all clubs. Professional website more appealing to sponsors and potential members etc.

Community events | What community events is the club participating in currently? Best to engage with local government to pursue opportunities to show off the club.

Align with program or charity | Identify a cause the club can align itself with. Supporting cause or charity strengthens community. Have in place during 2022.

Participant engagement with community | Needs group buy-in to be successful. Member get member drive, helping out at events, roles within the committee, great for culture.

Use social media | Promote good news stories of contribution to the community. This will assist in enhancing the brand of the club in the area. Grow followers whenever possible.

Communication and database | Communication key to growing the interest and the brand of the club. Engage members regularly, great PR.

DIVERSITY, INCLUSION & WELLBEING | Objective – Ensure club is a welcoming environment for all

Leadership | Club leadership to follow and drive club values at all times. Ensure all who are part of the club buy in to values and club direction.

Diversity | Ensure diversity on the executive, committee and coaching team. Diversity within leadership will encourage diverse participation.

Opportunities | Offer and encourage up-skilling for anyone willing to help out. Same opportunities offered to all.

Diversity manager | Introduce a role to oversee the program. Ensure they have resources to move forward with inclusion programs.

Female program manager | Position worth exploring. Work closely with Lacrosse Director. Sole focus female participation and to promote a female-friendly environment at all times.

Set goals | For participation numbers growth across all areas of the club, create inclusive environment for all.

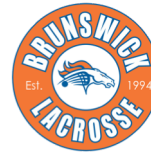
Use social media | Promote stories diversity and inclusion. This will assist in marketing and growing followers.

GoodSports | Investigate GoodSports and other programs aimed at education and well-being of the members.



OPERATIONAL PLAN

(12 month focus)



BRUNSWICK
LACROSSE CLUB

OPERATIONAL PLAN

Short-Term Operational Focus – 12 Month Targeted Outcomes

REVIEW ORGANISATION STRUCTURE	CLUB PLANNING DAY FOR 2022/23	BUDGET & FINANCIAL REPORTING	VOLUNTEER COORDINATOR & PROGRAM	CLUB DATABASE
Priority focus to get the right structure for the club, being set up to spread the load.	Key next step to take, plan out the next 12 months in as many areas as possible.	Stronger financial reporting, offering greater transparency and accountability.	Identify someone to coordinate the volunteers, and oversee the volunteer program.	Important economic driver. A strong, clean database is a vital marketing tool.

REVIEW COMMITTEE STRUCTURE | Objective – Share the load, spend the time to get the structure right

Volunteer Coordinator | Recruit a volunteer coordinator, a vital role for long term club success. Sole focus is the club structure and volunteers.

Maintain 3 levels | Key step to sharing the load and encouraging more volunteers. Commitment level has to match role.

Executive committee | Or board, is their role to oversee, make decisions and provide strategic direction.

Committee positions | Report to executive of their area, have a portfolio and a role to play. Can help out elsewhere, but oversee max two positions.

Non-committee roles | Remaining positions, don't need / want to be on committee but happy to help. Roles to be managed and overseen by committee.

Develop position descriptions | For all roles within the club. Aids in recruitment to have a full understanding of role and responsibility.

Full structure | doesn't need to be filled overnight – can take a couple of years, key is to prioritise a number of roles each year.

OPERATIONAL PLAN

Short-Term Operational Focus – 12 Month Targeted Outcomes

CLUB PLANNING DAY | Objective – First step, take time to plan the next 12 months

Schedule planning day | To be completed amongst the executive committee, and well out from AGM or start of season / year.

Suggested agenda | Plan all major operations areas of club. Club structure, budget, revenue streams, sponsorship and membership targets.

Audit | Review current operations, use CLUBMAP health check. Always need to know where you're at first.

Club structure | Spend the time to review what is in place, and get it right. Once structure in place, begin filling out roles and prioritising gaps for next 12 months.

Volunteer coordinator | If not in place already, identify potential candidates to fill key role. Volunteer program only focus and takes that load off rest of executive.

Budget | Treasurer and president to present budget for discussion. Use realistic data (2019) as a guide, and TDS post covid estimator tool. Always budget for surplus.

Membership and sponsorship | Set targets for main revenue streams. Ensure managers in place for both areas.

Key roles | For potential priority in structure if not in place already – Volunteer coordinator, membership and sponsorship managers, core business exec, revenue exec

BUDGET / REVENUE TRACKING & FORECASTING | Objective – Thinking a bit more like a business, transparency and accountability

Organisation financial reports | Expanded to provide clarity of position, forecast and revenue tracking for committee.

Budget to be completed | Every sporting organisation regardless of size should have a budget in place.

Treasurer | Key role of the treasurer is to tell the organisation where they will finish. Budget then forecast.

3 Reports for committee | For transparency and accountability. All examples in the filing cabinet.

Report No 1 | P & L with monthly forecasting. Departmental reporting, very important (refer sample forecasting model in CLUBMAP library)

Report No 2 | Exception reporting. Very important. What have been the movements (positive and negative) for the month?

Report No 3 | Revenue summary. 1 page report summarising all revenue streams. Soft accountability, putting names next to streams.

Accounting software | If not used, suggest implementing. Will make reporting life significantly easier.

OPERATIONAL PLAN

Short-Term Operational Focus – 12 Month Targeted Outcomes

VOLUNTEER COORDINATOR & PROGRAM | Objective – Strengthen your greatest asset, volunteers

Appoint volunteer coordinator | Key role overseeing volunteers. Only role for the year, great ‘asker’, well respected and clear understanding of all roles.

Club structure | Volunteer coordinator to have full understanding of roles, and what skill sets required to fill them.

Position descriptions | Work with executive to ensure position descriptions are up-to-date and match club structure.

Develop volunteer policies | For all aspects of volunteers, often overlooked. Prospecting, recruitment, retaining and rewarding volunteers.

4 pieces to recruitment puzzle | Volunteer coordinator to oversee, use the tools available including the structure, CLUBMAP education & over 55’s Jobseeker opportunity.

Centrelink support | Jobseeker is a terrific opportunity for those over 55 and meet criteria. Terrific initiative, clubs can have more than 1 person. \$14.2K per annum.

Create succession | Newer volunteers and committee members working with long term executives & committee members for training and education.

Education of volunteers | Direct volunteers to CLUBMAP Webinars and education portal. Different topic each week – see website for more information.

CLUB DATABASE | Objective – Key marketing tool and major business driver

Club database | Is a major business driver for any organisation, needs attention and focus each year.

Appoint database manager | Not a committee role, sole focus is cleaning up and combining databases into a usable program.

TidyHQ | Suggest to explore, free trial available. Whole club administration tool, well worth looking into.

Export data | Export data from sporting management system (SportsTG, Gameday? etc) into usable platform, combine with other excel databases in the club.

Combine databases | Investigate who has contact details. Past players database, life members database etc. Excel spreadsheets end up on home computers.

Club Market | Always look to grow and clean your database, major business driver, particularly for newsletter or membership drive etc.

Communications | Database manager to work with communications manager / newsletter / social media to ensure messaging correct and data always collected.

Use database | Key marketing tool for the club, don’t just rely on social media for events and revenue stream marketing, use database as well.



REVENUE PLAN

(12 month focus)



BRUNSWICK
LACROSSE CLUB

CLUBMAP

REVENUE MODEL

A PROFESSIONAL SPORTING CLUB MODEL, SIMPLIFIED FOR COMMUNITY SPORT

TO HAVE A **VIABLE AND SUSTAINABLE BUSINESS MODEL**:
HOW MANY OF THE BELOW IS YOUR CLUB DOING **WELL**?



MEMBERSHIP

1. MEMBERS
(Supporter memberships)
2. REGISTRATIONS
(Participants)

MATCH DAY

3. GATE TAKINGS
(If applicable)
4. CANTEEN
(65% margin)
5. BAR
(If applicable - 65% margin)

SPONSORSHIP

6. BRANDING ASSETS
(Sell best 6-8)
7. BUSINESS DIRECTORY
(Smaller sponsors, market reach)
8. DIGITAL ASSETS
(Scoreboard / Socials / Website)
9. iSPONSOR
(Passive income)

OTHER REVENUE

10. AUSTRALIAN SPORTS FOUNDATION
(Tax deductible donations / gifting)
11. GRANTS
(Small grants, 0-\$10K)
12. FIXTURE
(If applicable - moving fixtures to maximise revenue)
13. FUNDRAISER
(5 figure profit)
14. PLAY FOR PURPOSE
(Online raffle)

FOR SUSTAINABILITY & TO EASE FINANCIAL PRESSURE:

\$20-75K turnover	3-4 of these 'well'
\$75-120K turnover	4-6 'well'
\$120-200K turnover	6-8 'well'
\$200-300K turnover	8-10 'well'
\$300K+ turnover	10+ 'well'



REVENUE PLAN

Revenue initiatives selected at workshop, and resulting potential **NEW** revenue targets. Select 2-4 to increase revenue significantly. Aim to move away from hardworking fundraisers, and more time and resources into membership and sponsorship. Do a couple of fundraisers WELL.

Membership drive (Membership revenue pillar) Grow supporter memberships, target 100 for 2022	\$7,000
Club lotto (Other revenue pillar) Combination of membership sponsorship and a weekly draw, most popular fundraiser. 100 tickets @ \$10 pw	\$30,000
Grants (Other revenue pillar) Engage with grant writer to source and apply for more grants	\$15,000
iSponsor (Sponsorship revenue pillar) Passive income 12 months of the year, register, promote and tick away, isponsorapp.com	\$5,000
Business directory (Sponsorship revenue pillar) Maximise exposure for sponsors by promoting to whole market, offer something for \$100-\$1k sponsors	\$10,000
Total potential new revenue from selected for a club of your size =	\$67,000+

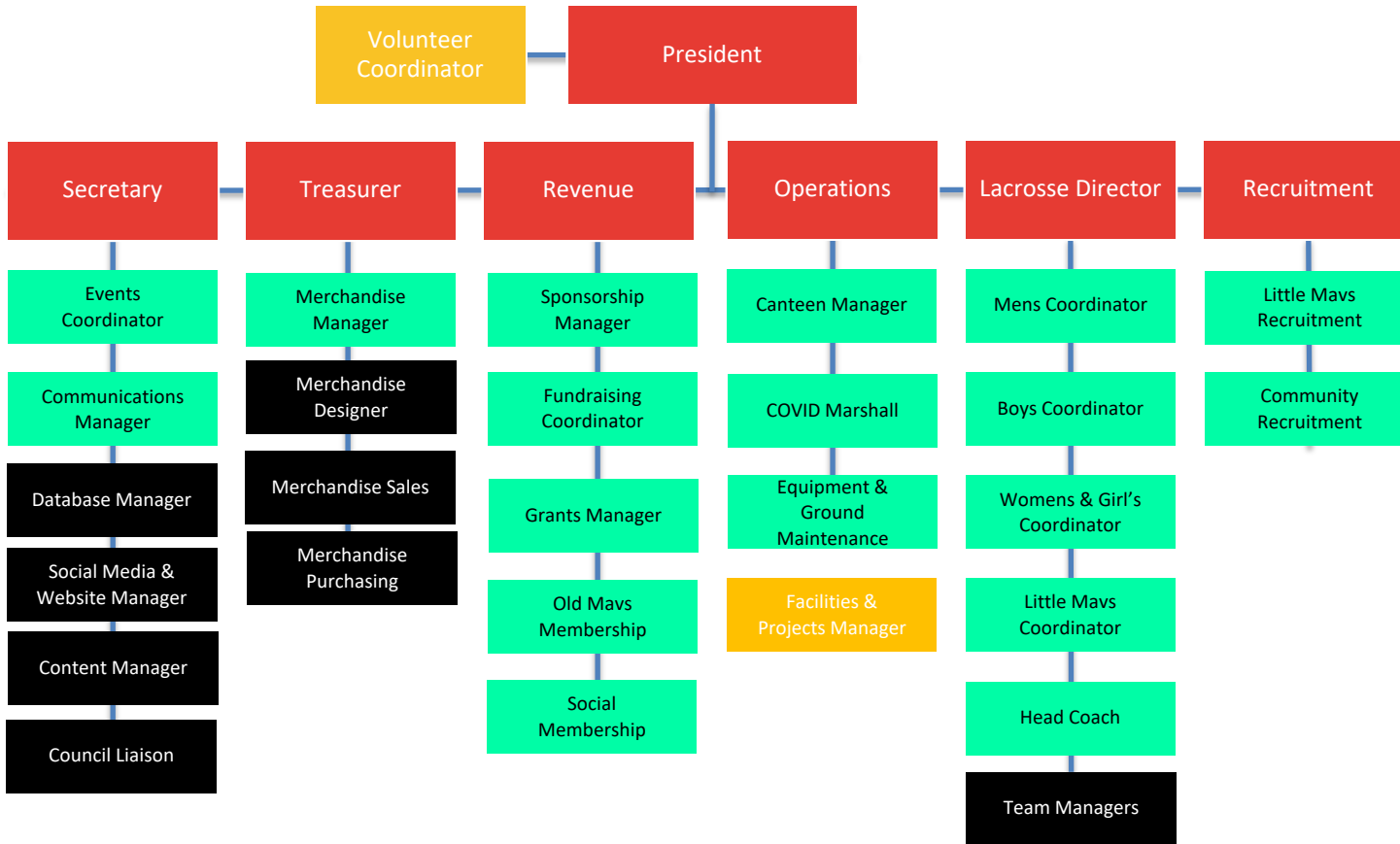


REVENUE PLAN

A major part of a revenue plan is **fund saving initiatives** for the club to consider and track. Early days for the club, but a club of your size can save \$2500+ a year by considering this list.



- Accurate monthly financial reporting against the budget
- Remove cash where possible
- Shop around for the best deal
- Executive committee annually resets all prices
- One person in charge of each revenue stream
- Set a budget for all events
- Use contra deals where possible
- Treasurer tracking margins : 65% return canteen
- Strong internal controls around merchandise
- Consider Payleadr for registrations and memberships



Replace or combine titles and roles as your club sees fit. 3 level structure is the key to sharing the load.

HOW IS YOUR CLUB'S **ONLINE** PRESENCE?

**HOW YOUR CLUB IS PORTRAYED ONLINE IS PART OF THE BRAND
VITAL WHEN ATTRACTING SPONSORS, MEMBERS, FAMILIES ETC**

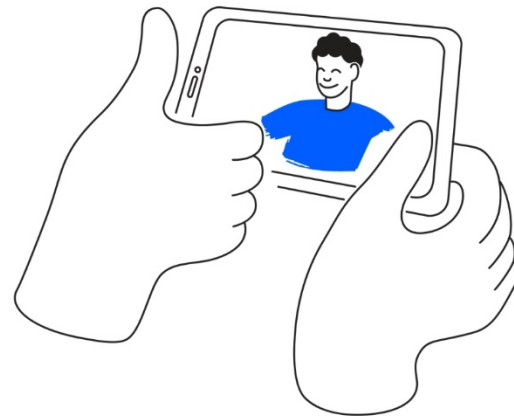
CLUBMAP SUGGESTIONS

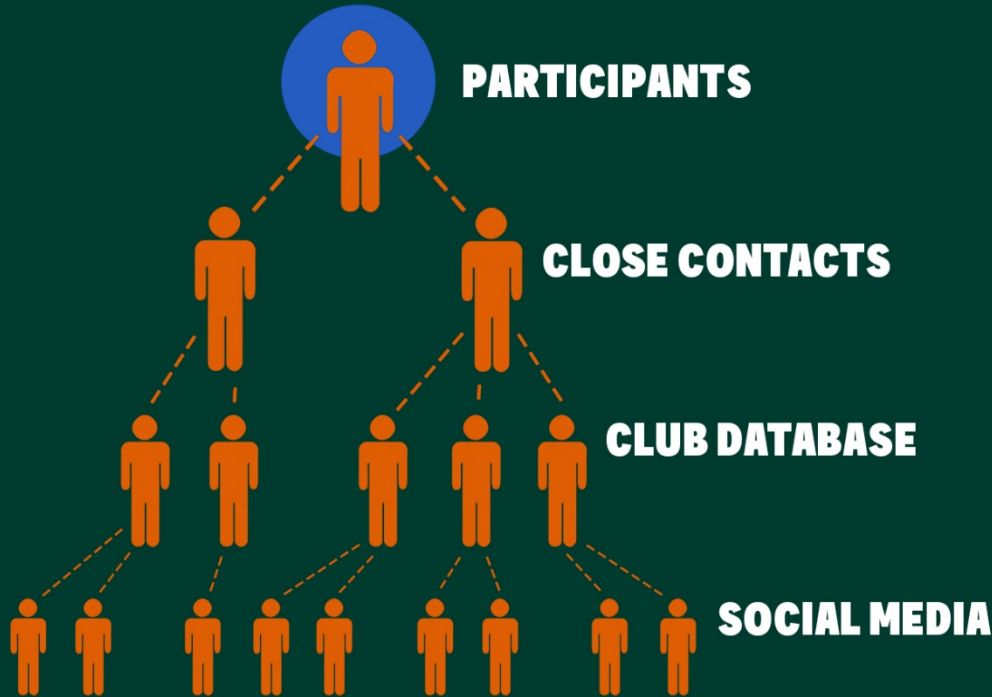
WEBSITE

- Own domain? ✓
- Professional website? ✓
- Good info, contacts? ✓
- Online shop & memberships? ✗

SOCIAL MEDIA

- Good content and branding? ✓
- Following, extended market? ✗
- Use all platforms? ✓





Club Market Depth

Participants	80
Database	0
Social Media	1374
Total Market	
Participants x3	240
+ Database & Socials	1374 + database
= 1600+ contacts	