



GREENSBOROUGH HOCKEY CLUB



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

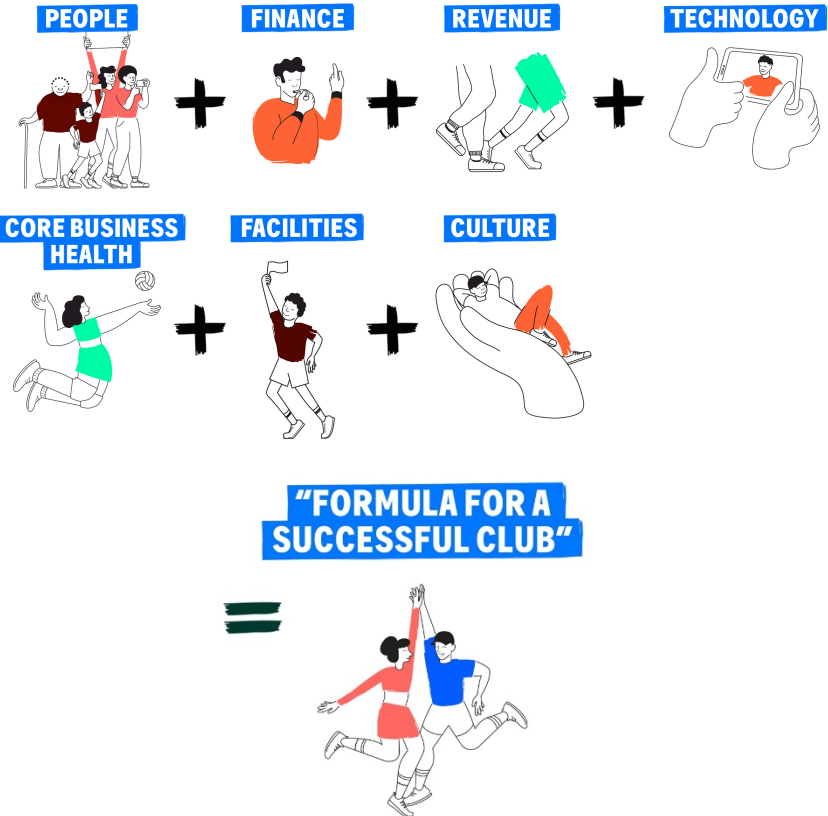
Prepared September 2022

CLUBMAP



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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 (DRAFT)

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

RESPECTFUL | To respect every person and organisation that we interact with and in turn, to earn the respect of others for all that we do as individuals and as a club.

INCLUSIVE | To be welcoming & understanding to participants, volunteers & stakeholders from diverse backgrounds. We collaborate throughout our club.

PROUD | To recognise and celebrate our history and to behave in a manner that reflects pride in our club and ourselves.

PROFESSIONAL | To be a professional organisation adhering to high standards reflected by our appearance, actions and attitude. We constantly strive for improvement and aspire to be innovative and successful while always working within the rules.

ENJOYMENT | To enjoy our time together, be positive in what we do and provide a family friendly environment in which to celebrate our success with all stakeholders.

CLUB MISSION | Why we exist? What's our purpose?

The club seeks continual improvement - striving for best future facilities, closer links to community, great value for sponsor partnerships, and to provide a supportive, tolerant and inclusive environment for our participants, members, guests, administrators and volunteers to achieve their full potential, both in house & the local community.

CLUB VISION | What do we want to be?

A destination club in the area due to our unrivalled local reputation. This reputation is based on quality programs and development, efficient management, a strong family based culture and our club's long standing commitment and contribution to the local community.

WORKSHOP REVIEW

Workshop discussions summarised. These pillars and focus points form the basis of the plans.



STRATEGIC PLAN

(5 year focus)

1. Committee structure & succession
2. Culture & club brand
3. Business sustainability
4. Hockey program
5. Junior pathway program
6. Strategic participation growth

OPERATIONAL PLAN

(12 month focus)

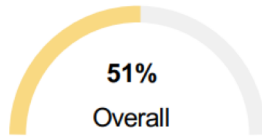
1. Review committee structure
2. Club planning day
3. Club budget & forecasting
4. Volunteer coordinator & program
5. Database (Explore Tidy HQ)
6. Philanthropic program

REVENUE PLAN

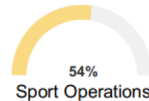
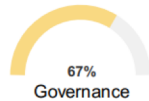
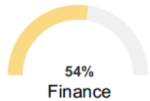
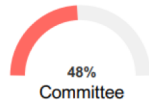
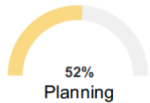
(12 month focus)

1. Membership drive
2. Business directory
3. iSponsor
4. Club Lotto
5. Sponsorship assets
6. ASF / Grants / Bequests

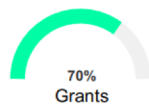
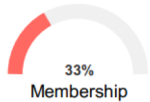
HEALTH CHECK ASSESSMENT



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 350 PARTICIPANTS | Great opportunity to commercialise the very large participant size of the club as well as 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.

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STRATEGIC PLAN

(5 year focus)



GREENSBOROUGH
HOCKEY CLUB

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

COMMITTEE STRUCTURE & SUCCESSION	CULTURE & CLUB BRAND	BUSINESS SUSTAINABILITY	HOCKEY PROGRAM	JUNIOR PATHWAY PROGRAM	STRATEGIC PARTICIPATION GROWTH
Ensuring committee structure is a strong focus and a succession plan for turnover in place for sustainability.	Continue to strive for a strong culture and perceived brand within the extended community.	Create a strong junior pathway program from junior up to senior participation.	Ensure resources continue to be invested into the organisation's core business, it's why we're here.	Secure the future of the organisation with a viable and sustainable business model for years to come.	Create a thriving participation base for the future with targeted growth areas.

COMMITTEE STRUCTURE & SUCCESSION | Objective – Focus on spreading the load, and succession planning for key roles

Club structure | Suggest in short term applying 3 levels, remember to future proof for growth. Then structure reviewed yearly, what new gaps need filling? What roles need adding?

Executive committee | Must have an eye on succession. Twice a year the executive should discuss the succession plan. Would the club be okay if 1-2 key people left?

Target future committee | Identify people with appropriate skills for key roles. Have discussions well in advance, don't wait for AGM.

Lines of reporting | In a perfect world, lines of reporting should promote seamless succession planning for the future. Training and education will occur naturally.

Understanding skill sets | Within those keen to help, channel their skill set to appropriate roles/departments.

Handover and formal training | Put in place a formal handover policy. New committee/exec to have training prior to taking over role. Key to succession.

Prioritise gaps | Each year prioritise a few gaps in structure / roles that need filling. Full structure can take a couple of years to fill. Don't rush it.

Educate | Use CLUBMAP education and free webinars to up-skill volunteers within the club, use the education to make their job easier & successful.

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

CLUB CULTURE & BRAND | Objective – Strong culture and external perceptions vital for recruitment and retention.

Organisation culture relates back to all members and community adhering to club values at all time. Starts with leadership.

How does the organisation deal with issues and grievances? Suggest someone overseeing and policies put in place to create consistency.

Ensure values are front and centre at all times. Drives the behaviours that we highlight and reward. If not explored, important piece of work to be done.

Focus on maximising the diversity across the leadership. Genuine representation on the committee required.

'More than just having a hit'. Mantra adopted by organisations towards chipping in to help out. Encourage all players and families that they must buy-in to the community.

Good Sports is a great program for culture and well-being. Registration is a must for the organisation.

Promote the family-friendly environment and strong relationships between junior and senior participants.

BUSINESS SUSTAINABILITY | Objective – Ensure long-term viability of the organisation.

Yearly operational plan is vital. Conduct committee planning session every year. Plan the next 12 months and re-shape the 5-year plan if needed.

Continue to audit operations yearly. What is working? What isn't working? Continue to complete CLUBMAP Health Check to review success and growth of all areas.

Review organisation structure. Continue to grow the volunteer base and roles required. Review PD's, oversight from executive. Manage burnout to reduce turnover.

Increase accountability for all areas of the business. More responsibility back on the committee. Names next to roles/revenue streams.

Increased departmental reporting. Track respective performance of all revenue streams. Track margins. Compare across multiple years to ensure growth.

Membership & sponsorship revenue should be the backbone of revenue model. Set targets each year to achieve the 5 year goal for both. Gauge success annually.

Continue to invest in the core business. Flow on effects from success and investment are significant for the business model. More attractive for sponsors, members etc.

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

HOCKEY PROGRAM | Objective – Health and future of the core business, it's 'why we're here'

Appoint hockey director. A key role within the organisation, overseeing everything core business, sole focus and area of expertise.

Invest in the core business. Business model and structure needs to be sustainable to invest time and money in the best practice coaching and development programs.

Importance of coaching. Don't be afraid to invest resources in the best coaching for all levels. It will attract participants at all levels and provide growth.

Quality equipment is vital. Ensure quality equipment is available to all teams for games and training.

Is someone currently overseeing the pathway? Ties in with participant attraction, retention and future organisation strength.

Player welfare is becoming an increasing area of support that is required at community level, investigate programs available.

Offer up-skill courses for all coaches and participants. Clinics for juniors run by the older players, always good for growth and relationship between age groups.

JUNIOR PATHWAY PROGRAM | Objective – Focus on the future of the core business.

Continue to focus on the pathway in place ensuring long-term participation growth for the future. Future strength requires new talent stream.

How is the **connection and relationship** between junior and senior teams within the organisation? Engagement is great for fostering the pathway.

Strong productive relationships between junior and senior arms of the organisation are vital.

The **transition** from being a junior player to a senior player requires focus and attention - Suggest hockey director and junior coordinator to oversee.

Suggest implementing **blueprint documents** or **pathway policies** so that a number of initiatives are ticked off yearly ensuring engagement between seniors and juniors.

Senior players' success, engagement and culture flows onto junior participants and their families.

Create a truly family friendly, diverse and safe environment. Families will be turned away by unsociable senior or open age behaviours.

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

STRATEGIC PARTICIPATION GROWTH | Objective – Ensure continued growth in participation numbers.

Focus on relationship between all arms of the organisation; junior, men's, women's teams where applicable including committee, coaches, parents and players.

Great internal relationships will spread to participation. Leadership to drive values whenever possible.

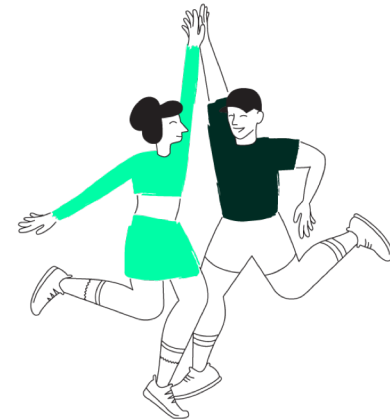
Commit to strengthening the brand perception in the community. Engagement through social media, community events are vital. Sell the story.

Identify demographics/age groups where participation growth is needed and a focus. Market the club accordingly.

Recruitment role. Suggest someone to oversee recruitment at all levels.

Relationships with local schools and other community groups are essential for promote the organisation externally. Continue to grow relationships with key feeders.

Build it and they will come. Great facilities, surface, equipment and coaching will aid recruitment.





OPERATIONAL PLAN

(12 month focus)



GREENSBOROUGH
HOCKEY CLUB

OPERATIONAL PLAN

Short-Term Operational Focus – 12 Month Targeted Outcomes

REVIEW COMMITTEE STRUCTURE	YEARLY PLANNING DAY	ORGANISATION BUDGET & FINANCIAL REPORTING	VOLUNTEER COORDINATOR & PROGRAM	ORGANISATION DATABASE	PHILANTHROPIC PROGRAM
<p>Priority focus to get the right structure for the club, being set up to spread the load.</p>	<p>Key next step to take, plan out the next 12 months in as many areas as possible.</p>	<p>Introduce stronger financial reporting, offering greater transparency and accountability.</p>	<p>Identify someone to coordinate the volunteers, and oversee the volunteer program.</p>	<p>Implement a clean database and CRM to market the organisation effectively.</p>	<p>Begin to develop a program allowing for philanthropic contributions and donations.</p>

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

Identify right structure for the club | Understanding of all roles and positions to spread the load, develop into structure / org chart for the club.

Introduce 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.

Prioritise gaps | Once structure is decided, pencil names next to current roles then prioritise 3-5 roles to fill in 2022.

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

OPERATIONAL PLAN

Short-Term Operational Focus – 12 Month Targeted Outcomes

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

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

Suggested agenda - Plan all major operations areas of the organisation. Structure, budget, revenue streams, sponsorship and membership targets.

Audit or review current operations, use CLUBMAP Health Check. Always need to know where you're at first.

Spend the time to **review current structure** and mould to 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.

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 a focus. Set targets for main revenue streams. Ensure managers/coordinators in place for both areas.

ORGANISATION BUDGET & FINANCIAL REPORTING | Objective – Running more like a business, tracking revenue and forecasting.

Suggest organisation financial reports are expanded to provide clarity of current position, then forecast and track revenue for committee.

Budget a priority if not in place currently. Every sporting organisation regardless of size should have a budget in place.

Treasurer and president to sign off on budget and present to committee. Key role of the treasurer is to tell the organisation where they will finish. Budget then forecast.

Accounting software - If not used, suggest implementing asap. Will make reporting life significantly easier. Produce 3 reports monthly.

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

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.

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.

A database is a major business driver for any organisation, needs attention and focus each year.

Appoint database manager. Doesn't have to be a committee role, sole focus is cleaning up and combining databases into a usable platform.

If nothing in place currently, **suggest to explore TIDY HQ**, free trial available. Whole organisation administration program as well as database and comms tool.

Export data from league or sport based registration and comp management system into usable platform, combine with other excel databases in the organisation.

Combine all data available. Investigate who has contact details, past members database, life members database etc. Excel spreadsheets end up on home computers.

Always look to grow and clean your database, particularly for newsletter and effectively marketing events, sponsorship or membership drive etc.

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

OPERATIONAL PLAN

Short-Term Operational Focus – 12 Month Targeted Outcomes

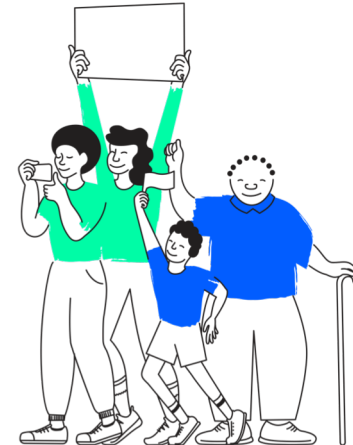
PHILANTHROPIC PROGRAM | Objective – Raise significant funding through a philanthropic program

Appoint someone to oversee. As with anything, needs attention and allocation of responsibility to thrive.

Introduce a small sub-committee. To assist manager to grow the program and it's reach.

CLUBMAP suggests to reach out to Rob Threlfall, has had great success in assisting clubs to build similar programs in the past.

Set fundraising goals and projects to fund.





REVENUE PLAN

(12 month focus)



GREENSBOROUGH
HOCKEY CLUB

CLUBMAP

REVENUE MODEL

A **professional** sporting club model, **simplified** for community sport

Revenue streams that fall under these **4 pillars**

MEMBERSHIP

Supporter Memberships
Participant Registrations

GAME DAY

Gate Takings
Competition Entries
Canteen & BBQ Profit Margin
Bar Profit Margin

SPONSORSHIP

5-8 Key Branding Assets
Community Business Directory
New-Age Digital Assets
iSponsor

OTHER REVENUE

Australian Sports Foundation
Small Grants
Event Tickets
Maximise Fixture
5 Figure Large Fundraiser
4 Figure Online Fundraiser

For a **sustainable revenue model**:

\$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

Short-Term Revenue Focus – 12 Month Targeted Outcomes From New Initiatives

MEMBERSHIP PROGRAM	BUSINESS DIRECTORY	ISPONSOR	CLUB LOTTO	DIGITAL SPONSORSHIP ASSETS	AUSTRALIAN SPORTS FOUNDATION
Membership Revenue Pillar Focus on growing the organisation's membership, a community revenue stream with significant flow on.	Sponsorship Revenue Pillar Add real value and expand the number of sponsors by exposing the partner to the full network.	Sponsorship Revenue Pillar Create a passive income for the organisation 12 months of the year	Other Revenue Pillar 12 months revenue and engagement, most popular initiative by a long way.	Sponsorship Revenue Pillar Increase new-age sponsorship offerings by commercialising digital assets.	Other Revenue Pillar Allow individuals to give tax deductible donations to the organisation & increase applications for grant funding.
\$5,000	\$10,000	\$5,000	\$30,000	\$10,000	\$10,000

Total potential new revenue from initiatives selected = \$70,000



REVENUE PLAN

Short-Term Revenue Focus – Selection of initiatives and the 'how to'

MEMBERSHIP DRIVE & PROGRAM | Objective – Grow the life-blood of the organisation, involving the greater community.

Appoint membership manager. Very difficult to implement new initiatives without assigning responsibility.

Refine packages as required and plan approach.

Target the three markets - 1 Current supporters, committee and sponsors, 2 Database, past participants, members and committee, 3 Participants, their families and employers

Make a night of it, set targets, create teams, ring the bell when a membership is sold.

BUSINESS DIRECTORY | Objective – Grow sponsorship by tapping into extended club market

Assign someone to oversee | Key to spreading load and driving new initiatives. Work with club sponsorship reps to roll it out.

Design promotion | Develop flyer promoting price points, advantages, full market reach etc. Can be started any time of the year

Engage designer | Bit of work year one, but once it's set up it should rollover. Look in-house first, if not engage designer outside league.

Contra deals | If engaging a printer to print copies of directory/handbook, give them ad space in directory, same with designer and any other deals with suppliers.

Sponsorship manager & initiative driver | Work together to drive initiative, engage any current partners, then expand to local businesses and networks.

Distribute and market | Key to success and rollover is driving the message to 'support those that support us'. Mention directory or this ad deals, QR codes to track ROI

Touch base with partners | Gauge success and contact those companies involved to see how it's working for them. Continue to promote the directory year round.

ISPONSOR | Objective – Create a year round passive income for the club

Assign someone to oversee iSponsor

Register the organisation with iSponsor and they will provide marketing materials.

Promote within the whole community, get everyone to register and connect a card and use the app to shop.

Will grow over time, make sure you always remind people of the initiative. Will create a passive income on everyday purchases.

REVENUE PLAN

Short-Term Revenue Focus – 12 Month Targeted Outcomes

LOTTO | Objective – 12 months revenue and engagement, most popular initiative by a long way.

Assign someone to oversee lotto, a combination of membership, sponsorship and a weekly draw.

Sell 100 tickets, paying weekly \$5 or \$10 per week direct debit.

Engage Payleadr to deal with the recurring payments. They will set you up with a branded landing page inside 24 hours.

Conduct weekly draw to win \$200 or \$400. Will make \$15-\$30k profit. Go live on socials for engagement or at the rooms.

DIGITAL SPONSORSHIP ASSETS | Objective - Increase new-age sponsorship offerings by commercialising digital assets.

Executive and sponsorship manager to **review what digital assets the organisation has available**.

Digital scoreboard, social media, database, website are **all great examples** of valuable digital assets.

'Where do people spend their time?' creates the value. Flash animation on the scoreboard, strong social media following, traffic through organisation website.

Assign prices to the assets and sell them individually. Explore how you can offer more value to current sponsors through digital assets.

AUSTRALIAN SPORTS FOUNDATION | Objective – Grow donations by making them tax deductible through the ASF

Assign someone to oversee the ASF fundraising efforts.

Register the organisation with the ASF. Process is very easy and they are there to help set things up for you.

Liaise with the ASF and develop a fundraising page for your campaign. Funds can be allocated to anything benefiting community sport.

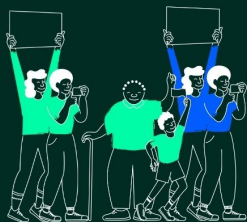
ASF can be used effectively for **gifting programs**. Periodic donations, very popular in the College system, **under utilised in community**.



PARTICIPANTS & MEMBERS



CLOSE CONTACTS



DATABASE & EXTENDED SUPPORT



SOCIAL MEDIA ORGANIC REACH

DEPTH OF YOUR CLUB'S REACH



Participants	350
Database	500
Social Media	2170

Total Market

Participants x3	1050
+ Database & Socials	2670

Total = 3720

CLUBMAP