



**LACROSSE NOVA SCOTIA
2005-2008 STRATEGIC PLAN**

LACROSSE NOVA SCOTIA 2005-2008 STRATEGIC PLAN

TABLE OF CONTENTS

EXECUTIVE SUMMARY.....	1
VISION & VALUES.....	2
MISSION & GOALS.....	3
INTEGRATED LACROSSE DEVELOPMENT MODEL.....	4
PRIORITY NATIONAL AREAS OF EMPHASIS.....	5
PRIORITY NATIONAL PROGRAMS.....	6
SUMMARY OF MEASURABLE OBJECTIVES.....	7
PERFORMANCE INDICATORS.....	8
Member Associations Support Services.....	8
Coaches & Officials.....	9
National Teams Program.....	10
National & International Events.....	11
Resources.....	12
SPORT SYSTEM MODELS & GRIDS.....	13
FINANCIAL FORECASTS.....	17

Legend

Lacrosse Terms

Box Lacrosse	Indoor lacrosse generally played in arenas.
IC	Inter-cross. Played in gymnasiums without contact of any kind.
Inter-cross.	Played in gymnasiums without contact of any kind. Abbreviated IC
Field Lacrosse	Outdoor lacrosse played on large pitch. Abbreviated MF
MF	Men's Field Lacrosse played outdoor lacrosse played on large pitch.
Women's Lacrosse	Generally, field lacrosse played worldwide with modified low contact women's rules. Some parts of Canada also play girls (U21) box lacrosse
WF	Women's Filed Lacrosse played worldwide with modified low contact women's rules.
Minor	Designation for lacrosse activity involving athletes age 21 years and under.
L1 +	Training levels 1-5 as course conductors and officials (referees, umpires)
ILF	International Lacrosse Federation, governing body for Men's indoor and field lacrosse.
CLA	Canadian Lacrosse Association
WLF	Women's Lacrosse Federation, governing body for women's field lacrosse. Currently negotiating to amalgamate with the ILF.
BCLA	British Columbia Lacrosse Association
OLA	Ontario Lacrosse Association
MMLL	Metro Minor Lacrosse League (Halifax and Nova Scotia)

LACROSSE NOVA SCOTIA

EXECUTIVE SUMMARY

Our organization has recognized the need implement a strategic plan as a foundation for effectively developing lacrosse throughout the province.

With the growth in the sport in the Province in the past 5 years and with the strategic target of hosting the International Lacrosse Federations World Indoor (Box) Lacrosse sanctioned Championships in 2007 goal this document is our blueprint for the 2005-2008 time period. It will serve as our key management tool; a basis for building an integrated and systematic approach to fulfilling our mandate as a provincial sport organization.

The following elements are contained in the plan:

- Our Vision for LNS and the values we believe should serve as a basis of operations.
- Our Mission as an organization; our reason for being.
- The Goals / Ends we will pursue. These flow from and support our Mission.
- Priority Areas of Emphasis that need to be addressed in pursuing stated organizational Goals.
- Measurable objectives and annual performance indicators toward the achievement of those objectives.

As a provincial organization, we are committed to:

- Providing member Associations with support services that assist them in effectively promoting and developing lacrosse at the local levels.
- Creating integrated sport system opportunities that allow athletes to excel at both national and international levels.

The LACROSSE NOVA SCOTIA welcomes the involvement of all individuals and groups who share our passion for promoting and developing lacrosse throughout Nova Scotia.

It is with a sense of pride that we in the lacrosse community embrace the challenges that lie ahead.

Creating this plan is an important step... A commitment to strive for excellence in building Canada's national summer sport.

LACROSSE NOVA SCOTIA

OUR VISION...

Lacrosse will flourish, as Canada's national summer sport.

Lacrosse in every region of the Province.

Lacrosse Nova Scotia will play a strong leadership role, working closely with all member Associations to effectively develop and promote lacrosse in all regions.

OUR VALUES...

- Dedicated to preserving our great legacy.
- Committed to providing all athletes with the best possible programs and services.
- We appreciate our top athletes who inspire others to participate at their chosen level.
- Pride in all our volunteers who dedicate countless hours on behalf of the lacrosse community.
- Nova Scotians will enjoy lacrosse, as active participants and spectators.
- Lacrosse is played and conducted with fairness and integrity, at all levels of competition.
- Respect for all fellow competitors... a quality we teach, foster, and cultivate.
- Improved physical health and well being through lacrosse.
- Dedicated to providing support services to all members of the lacrosse community.

LACROSSE NOVA SCOTIA

MISSION & GOALS

LNS MISSION

To promote and develop lacrosse throughout Nova Scotia.

To provide participants with diverse opportunities in the pursuit of individual and team excellence.



GOAL

EFFECTIVE
MEMBER ASSOCIATIONS

GOAL

BEST POSSIBLE
COACHES & OFFICIALS

GOAL

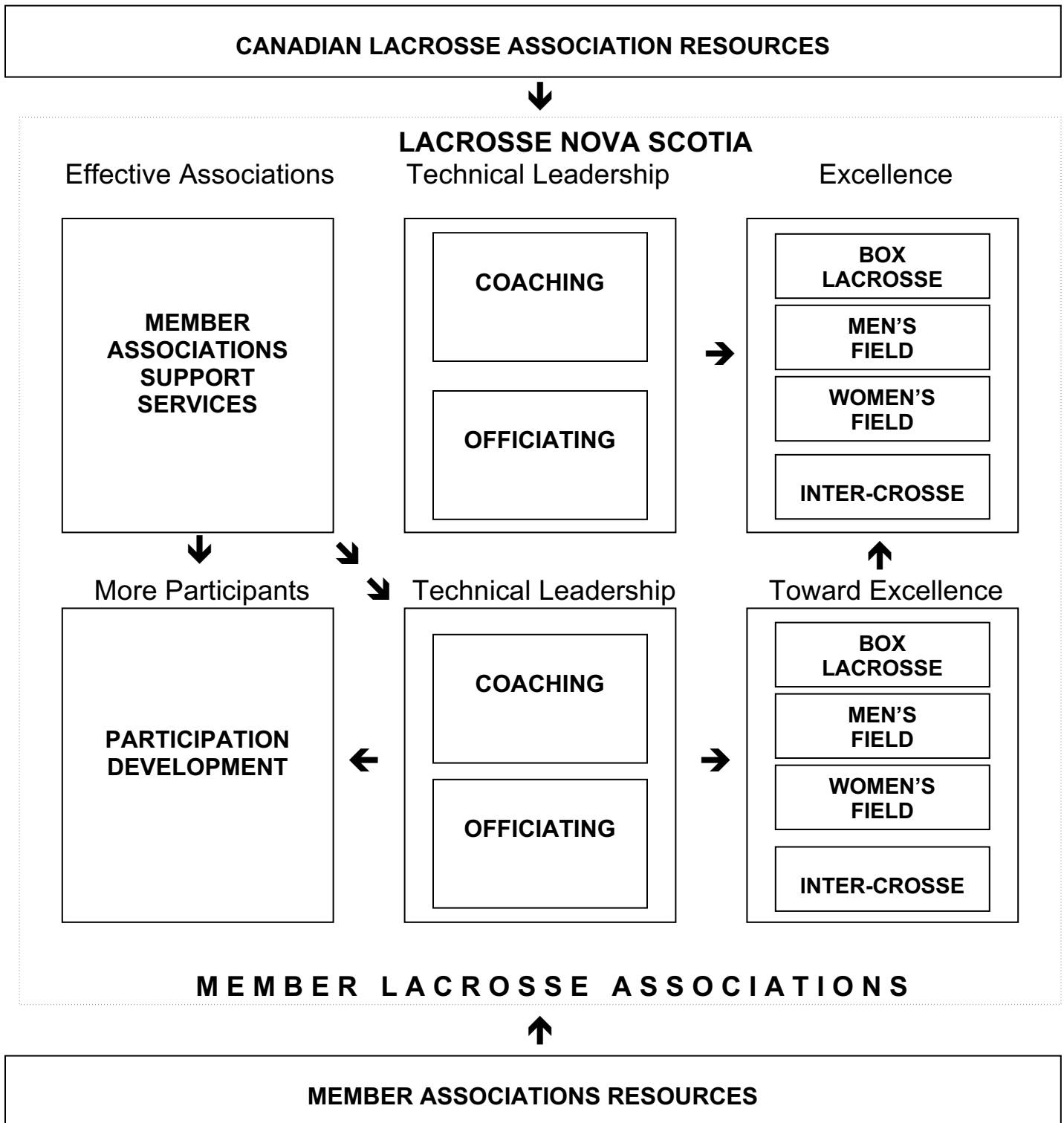
MORE ATHLETES
ACHIEVE EXCELLENCE



GOAL

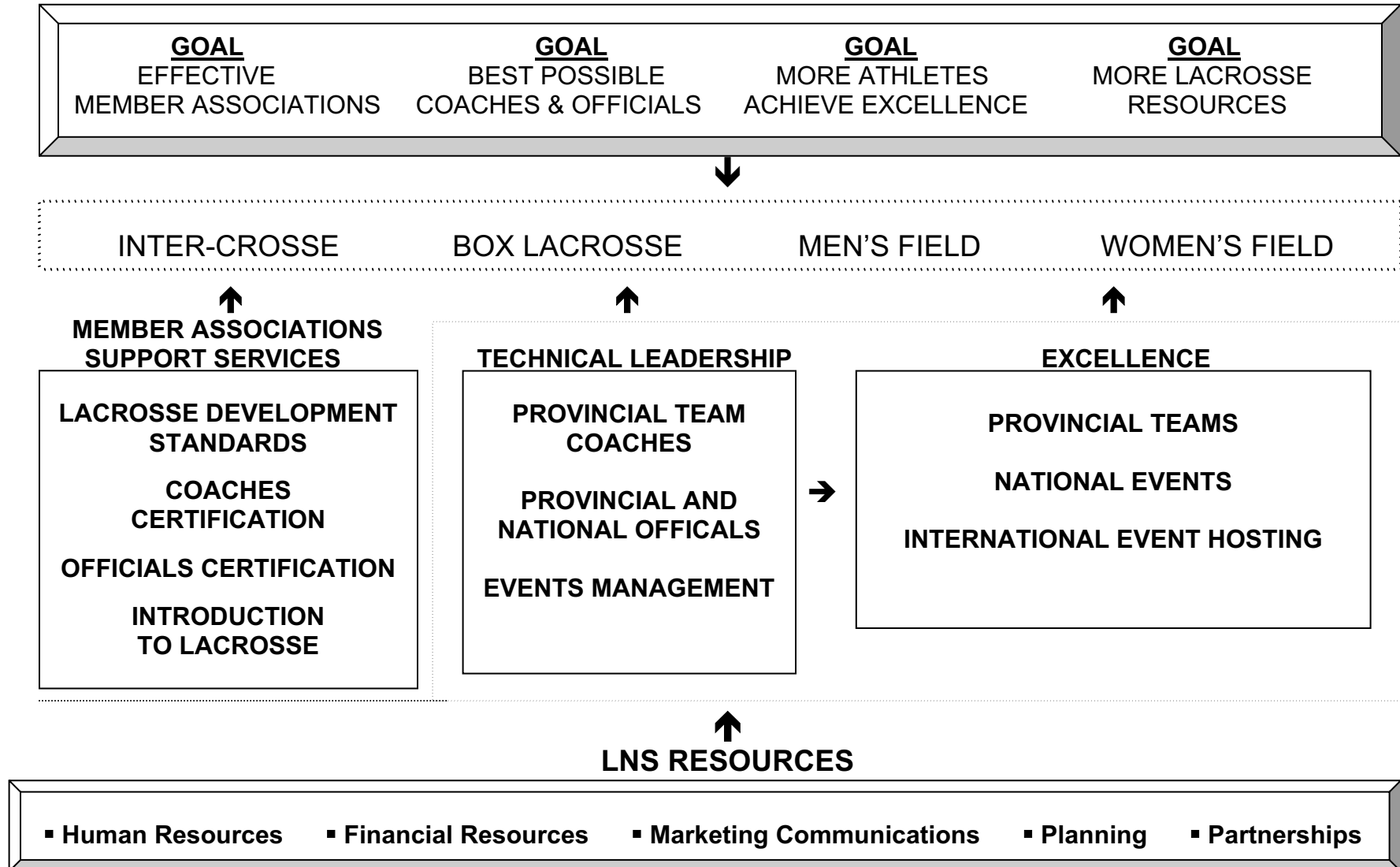
MORE RESOURCES TOWARD THE GROWTH AND DEVELOPMENT OF
LACROSSE IN NOVA SCOTIA

INTEGRATED LACROSSE DEVELOPMENT MODEL



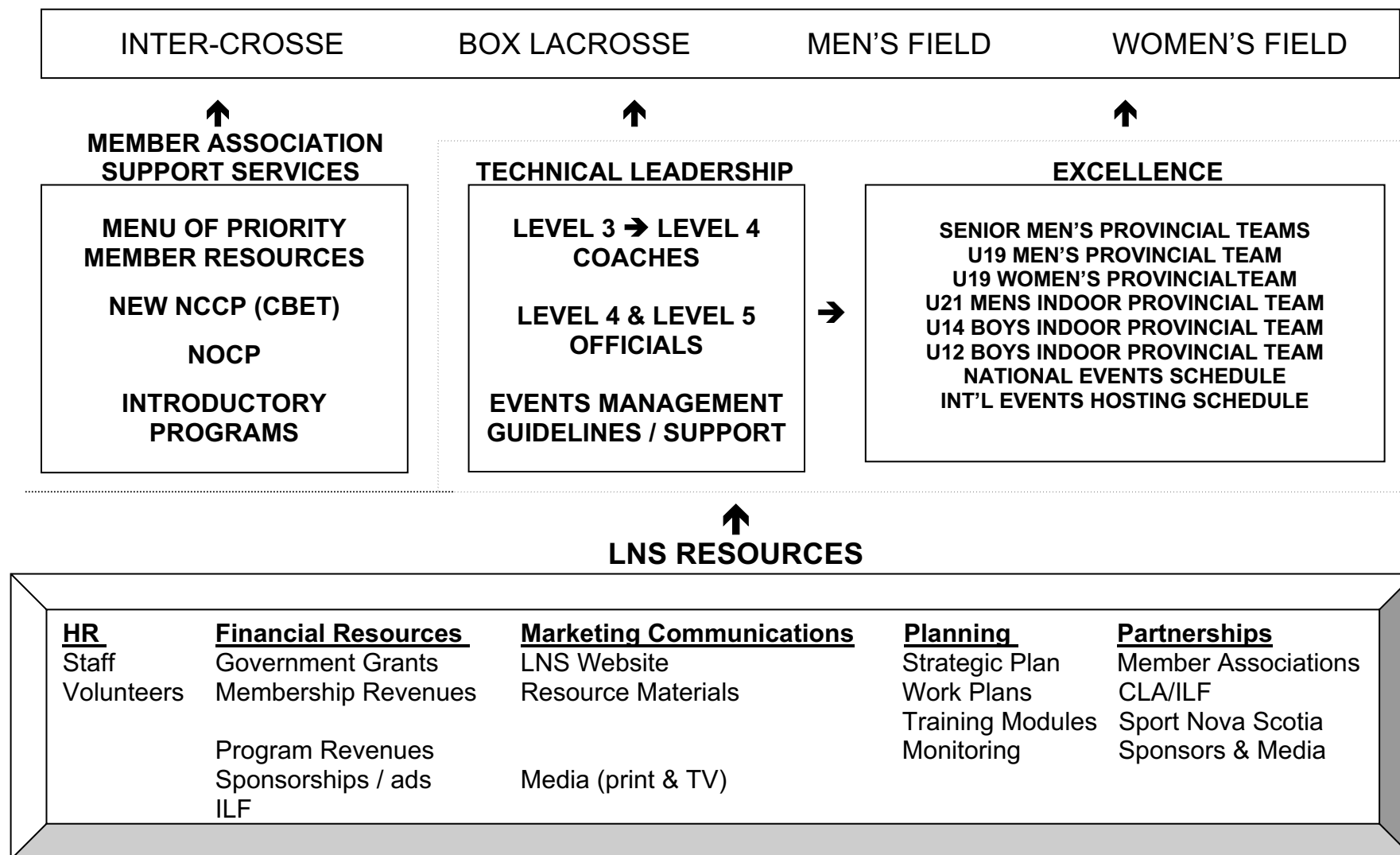
LACROSSE NOVA SCOTIA

PRIORITY PROVINCIAL AREAS OF EMPHASIS



LACROSSE NOVA SCOTIA

PRIORITY PROVINCIAL PROGRAMS



LACROSSE NOVA SCOTIA

SUMMARY OF OBJECTIVES

<u>GOAL</u> EFFECTIVE MEMBER ASSOCIATIONS	<u>GOAL</u> BEST POSSIBLE COACHES & OFFICIALS	<u>GOAL</u> MORE ATHLETES ACHIEVE EXCELLENCE	<u>GOAL</u> MORE LACROSSE RESOURCES
↓	↓	↓	↓
<p><u>MEMBER SUPPORT SERVICES</u></p> <p>MEMBER ASSOCIATIONS RESOURCES: 1. Provide a menu of resources, which encourages Associations to implement priority programs for their membership.</p> <p>NEW NCCP (CBET) / NOCP: 2. Ensure that all conditions are in place to facilitate the proper implementation of coaches & officials certification systems.</p> <p>INTRODUCTORY PROGRAMS: 3. Design community-based introductory program options to recruit more youngsters and volunteers to organized lacrosse.</p> <p>NOTE: Objective 2., assures technical integrity. Objective 3., is aimed at stimulating participation in all regions of Canada.</p>	<p>NCCP (CBET) CURRICULUM: 4. All prescribed curriculum and related technical materials are properly taught and made available to end users.</p> <p>NOCP CURRICULUM: 5. All prescribed curriculum and related technical materials are properly are properly taught and made available to end users.</p> <p>SUCCESSION PLAN: 6. Create a succession plan which assures coaching and officiating continuity (technical leadership) at Level 3.</p> <p>PROFESSIONAL DEVELOPMENT: 7. Any National Team calibre coaches and officials who represent the LNS are provided with a range of annual PD / upgrading opportunities.</p>	<p>PROVINCIAL TEAMS: 8. Implement and oversee a progressive Provincial Teams program for men and women aimed at achieving desired high performance national results.</p> <p>COMPETITIONS SCHEDULE: 9. Consolidate an integrated competitions schedule aimed at peaking for major provincial, inter-provincial, national, international events.</p> <p>NATIONAL EVENTS: 10. Collaborate with CLA to ensure the quality operation of all scheduled national championships. 11. Collaborate with CLA to make lacrosse part of the Canada Games.</p> <p>INTERNATIONAL EVENTS: 12. Host the 2007 World Indoor Championships.</p>	<p>HUMAN RESOURCES: 13. Align LNS operations with strategic priorities.</p> <p>EXPAND REVENUE BASE: 14. Increase gross revenue levels by 30% effective the 2007-2008 fiscal year.</p> <p>MARKETING COMMUNICATIONS: 15. Maintain & enhance all priority LNS marketing and communications tools and initiatives.</p> <p>LNS PLAN: 16. Consolidate and implement strategic and operational plans.</p> <p>PARTNERSHIPS: 17. Establish targeted joint programming ventures and working relationships with key organizations.</p>

PERFORMANCE INDICATORS: MEMBER ASSOCIATIONS SUPPORT SERVICES

		Actual	Projected / Actual	Projected / Actual	Projected / Actual
FISCAL-YEAR INDICATORS	Current	2004- 2005	2005- 2006	2006- 2007	2007- 2008
1. MEMBER ASSOCIATIONS RESOURCES Club Development Guide (one-stop manual) [New NCCP - See details below.] [NOCP - See details below.] Introductory Programs (See details below) Contribute to the development of Promotional CD-ROMS for all disciplines Rule Books & Case Study Manuals Goaltender Training Manuals & Videos Parents Guides Enhanced membership benefits, i.e. simplified fee structure; provincial insurance program Women's projects - WF Targeted member Association assistance Minimum 3 clubs have a suitable complement of priority lacrosse programs	New Initiative Needs work Needs work New Initiative ✓ ✓ Box ✓ To be defined Needs work Top priority	✓ ✓ ✓ ✓ ✓ Analyse options Schedule "Needs" analysis 8	Enhance ✓ Review ✓ ✓ Enhancements Schedule "Needs" analysis 8	Maintain ✓ Review ✓ ✓ Enhancements Schedule "Needs" analysis 8	Maintain ✓ Review ✓ ✓ Enhancements Schedule "Needs" analysis 8
2. NCCP / NOCP → TECH INTEGRITY Course Conductor Training properly done LNS Evaluators in place Integrated course packages available Technical support to "have not" regions Trainer Aide program in place (NOCP) Current, up-to-date databases available	Incomplete Incomplete Enhance Needs work Enhance Update	✓ ✓ ✓ Individualize ✓ Update	Enhance Enhance Maintain Individualize Maintain Update	Enhance Enhance Maintain Individualize Maintain Update	Enhance Enhance Maintain Individualize Maintain Update
3. INTRODUCTORY PROGRAMS Program options & guidelines (integrated within a new <u>Club Development Guide</u>)	Partially developed	✓	Promote	Promote	Promote
NOTES: The new <u>Club Development Guide</u> should be a one-stop manual that contains all key information to facilitate lacrosse development at the provincial level.					

PERFORMANCE INDICATORS: COACHES & OFFICIALS DEVELOPMENT

	Actual	Projected / Actual	Projected / Actual	Projected / Actual	
FISCAL-YEAR INDICATORS	Current	2004- 2005	2005- 2006	2006- 2007	2007- 2008
COACH DEVELOPMENT					
4. <u>NEW NCCP CURRICULUM DESIGNED</u>					
Community Initiation (CC-I)	Box, IC		Review		Review
Community Development (CC-D)	Box, MF, WF, IC		Review		Review
Competitive Intro (CC-INTRO)	Box, MF, WF	Inter-crosse	Review		Review
Competitive Development (CC-DEV)			Box, MF, WF		
Competitive HP (CC-HP)			Box, MF, WF		
Course Conductor Guidelines completed	L1 All)	L2 (All)	L3 & L4 (All)		
LNS Evaluator System designed	*	Developed	Fully implemented	Refine	Enhance
Videos (Electronic Media)		Priority products	Priority products	Priority products	Priority products
NCCP leaders materials available on-line	✓	Maintain	Maintain	Maintain	Maintain
OFFICIALS DEVELOPMENT					
5. <u>CURRICULUM TAUGHT</u>					
Entry Level	✓	Recruit	Recruit	Recruit	Recruit
Level 1, 2	Box, MF, WF	IC			
Level 3, 4,	Box, MF, WF		IC		
Box Course Conductors	Box, MF		IC		
Field Course Conductors	L1 – L3	Expand	Expand	Expand	Expand
LNS Evaluator System designed	L1 – L3	Expand	Expand	Expand	Expand
Trainer Aide program	✓	Fully implemented	Refine	Enhance	Enhance
NOCP leaders materials available on-line	✓	Enhance	Enhance	Enhance	Enhance
	✓	Priority products	Priority products s	Priority products	Priority products
		Maintain	Maintain	Maintain	Maintain
		Identify priorities	Identify priorities	Identify priorities	Identify priorities
ADDITIONAL TECHNICAL MATERIALS:					
Develop / revise priority technical products required for coaching / officiating systems.					
6. <u>SUCCESSION PLANS (Coach / Officials)</u>					
Mentorship programs well developed	Needs work	Build	Enhance	Enhance	Enhance
Groom prospective leaders to ensure coaching and officiating continuity (L3)	Needs work	Recruit	Develop	Recruit	Develop
7. <u>PROFESSIONAL DEVELOPMENT</u>					
Evaluation / feedback systems in place	Needs work	Pilot	Refine	Enhance	Enhance
PD opportunities for coaches & officials	*	Schedule	Schedule	Schedule	Schedule
American-style coaching seminar annually		✓	✓	✓	✓
Provincial Teams Program Coaches		Recruit the best	Recruit the best	Recruit the best	Recruit the best
Officials for Provincial & National events		Recruit the best	Recruit the best	Recruit the best	Recruit the best

PERFORMANCE INDICATORS: PROVINCIAL TEAMS PROGRAM

		Actual	Projected / Actual	Projected / Actual	Projected / Actual
FISCAL-YEAR INDICATORS	Current	2004- 2005	2005- 2006	2006- 2007	2007- 2008
8. PROVINCIAL TEAMS					
POLICY DEVELOPMENT: Redefine LNS Provincial Teams Program All Senior policies in place All U19 policies in place	Outsourced Needs work Needs work	✓ ✓ ✓	Review Review Review	Refine Refine Refine	Maintain Maintain Maintain
PROVINCIAL TEAM TRAINING: Proper training programs in place for all athletes (All athletes have annual plans.) Sport science services at regional centres Sport medicine services at regional centres	Uncertain Uncertain Uncertain	All ✓ ✓	All ✓ ✓	All ✓ ✓	All ✓ ✓
TALENT IDENTIFICATION: Formal, sport-specific athlete profile to identify Provincial Team prospects and Provincial Team members.	Needs work	✓	✓	✓	✓
PROVINCIAL TEAM TOURS: Organize and facilitate all tours to major national competitions (Define LNS role)	Outsourced	✓	✓	✓	✓
ATHLETE SERVICES: Specify NT member services & benefits	Needs clarity	Publish	Review	Review	Review
NATIONAL CHAMPIONSHIP RESULTS: U21 Men's Provincial Box Team: Top 6 Women's Provincial Field Team: Top 10 U19 Men's Provincial Field Team: Top 8 U19 Women's Provincial Field Team: Top 9 U14 Boys Indoor Provincial Team Top 4 U12 Boys Indoor Provincial Team Top 5					
NOTE: Track actual performance results in the premier national competition for each discipline listed above.					

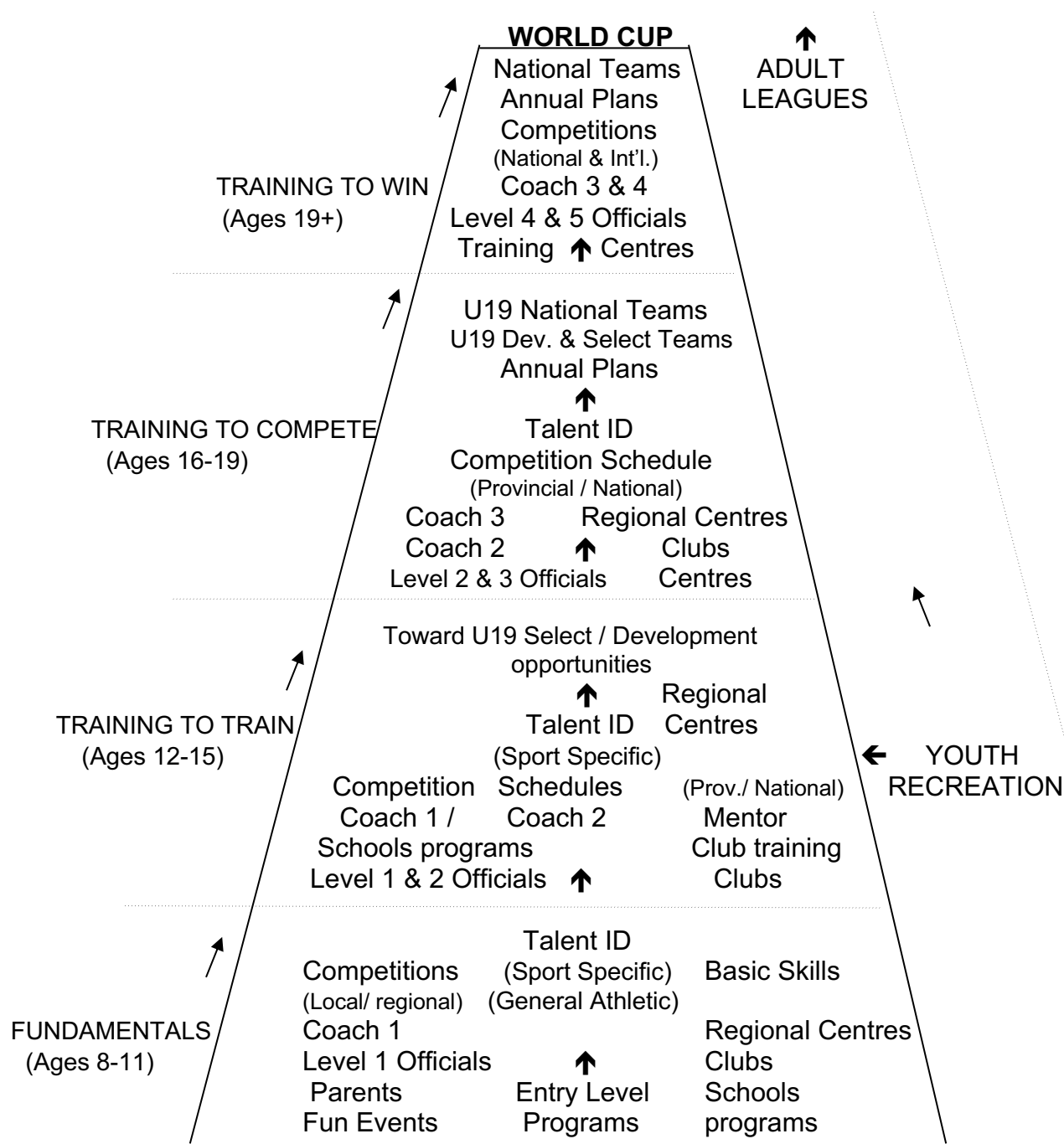
PERFORMANCE INDICATORS: PROVINCIAL & NATIONAL EVENTS

	Actual	Projected / Actual	Projected / Actual	Projected / Actual	
FISCAL-YEAR INDICATORS	Current	2004- 2005	2005- 2006	2006- 2007	2007- 2008
9. <u>LNS COMPETITIONS SCHEDULE</u> Review and refine competitions schedule based on sound annual & long-term planning principles (with regard for age; type/ number of competitions; timing). Eligibility standards for all Provincial events		Annual Plan	Annual Plan	Annual Plan	Annual Plan
		Publish	Review	Review	Review
10. <u>NATIONAL EVENTS</u> Consolidate Minor Championships strategy (toward inclusion in Canada Games). Phase-in Minor Championships categories (Midget in 2008-2009; 3 years after Bantam) Publish hosting / management guidelines LNS provides HR assistance, as required Quality officiating at all national events Sponsorships in place for all national events Comprehensive media campaign in place for all national events. Link lacrosse promotions to all national championships.		ASAP			(Summer, 2009)
		Peewee	Bantam		
		Update “Needs” analysis	Review “Needs” analysis	Revise “Needs” analysis	Maintain “Needs” analysis
		✓	✓	✓	✓
		✓	✓	✓	✓
		✓	✓	✓	✓
		✓	✓	✓	✓
11. <u>CANADA GAMES</u> Participate with CLA in negotiations with government representatives Strive to participate in Canada Games		ASAP			(Summer 2009)
12. <u>NATIONAL EVENTS</u> Explore hosting opportunities Prepare quadrennial hosting schedule Rationalize fiscal implications of hosting Publish bids process / hosting guidelines Oversee all provincially hosted events Quality officiating at all provincial events Suitable sponsorships in place for all events Comprehensive media campaign in place to promote. Link lacrosse promotions to all provincial events.		Ongoing	Ongoing	Ongoing	Ongoing
		✓			
		✓	✓	Worlds 2006	✓
		✓	✓	✓	✓
		✓	✓	✓	✓
		✓	✓	✓	✓
		✓	✓	✓	✓
		✓	✓	✓	✓
		✓	✓	✓	✓

PERFORMANCE INDICATORS: RESOURCES

		Actual	Projected / Actual	Projected / Actual	Projected / Actual
FISCAL-YEAR INDICATORS	Current	2004- 2005	2005- 2006	2006- 2007	2007- 2008
13. <u>HUMAN RESOURCES</u> Integrated Policies & Procedures manual Volunteer orientation guidelines Develop a volunteer recognition program Develop a volunteer succession plan Enhance staff / Board job descriptions Link performance evaluations to Plan 1 full-time staff		Review Review ✓ ASAP ASAP March	Maintain Enhance Maintain Review March	Maintain Enhance Maintain Review March	Maintain Enhance Maintain Review March 2
14. <u>EXPAND REVENUE BASE</u> Gross revenues up 30% by 2007-2008. Fiscal-year gross revenues (track actuals) \$10,000 in new money by 2007-08 (track) Evaluate all other revenue opportunities		Ongoing analysis	Ongoing analysis	Ongoing analysis	Ongoing analysis
15. <u>MARKETING COMMUNICATIONS</u> Enhance LNS web site (English & French) Develop "Lacrosse Week" campaign Strategy for promotional CD-ROMs Media strategy to promote lacrosse Translation priorities, schedule, & budget (including technical materials).		Ongoing ✓ ✓ ✓ ✓	Ongoing ✓ ✓ ✓ ✓	Ongoing ✓ ✓ ✓ ✓	Ongoing ✓ ✓ ✓ ✓
16. <u>LNS PLANS</u> Consolidate Strategic Plan Prepare fiscal-year work plans	(May, 2005)	Implement March	Implement March	Implement March	Implement March
17. <u>PARTNERSHIPS / ALLIANCES</u> Priority joint programming ventures with member Associations, CLA, BCLA, OLA, Regional & National sport centres Strong sponsor / media relationships Access all available government resources Information-sharing, R&D (other lacrosse federations / other sport organizations) Explore new partnership opportunities		Identify Maximize Usage Build / Foster Investigate Ongoing Explore options	Identify Maximize Usage Build / Foster Investigate Ongoing Explore options	Identify Maximize Usage Build / Foster Investigate Ongoing Explore options	Identify Maximize Usage Build / Foster Investigate Ongoing Explore options

FIELD LACROSSE SPORT SYSTEM MODEL



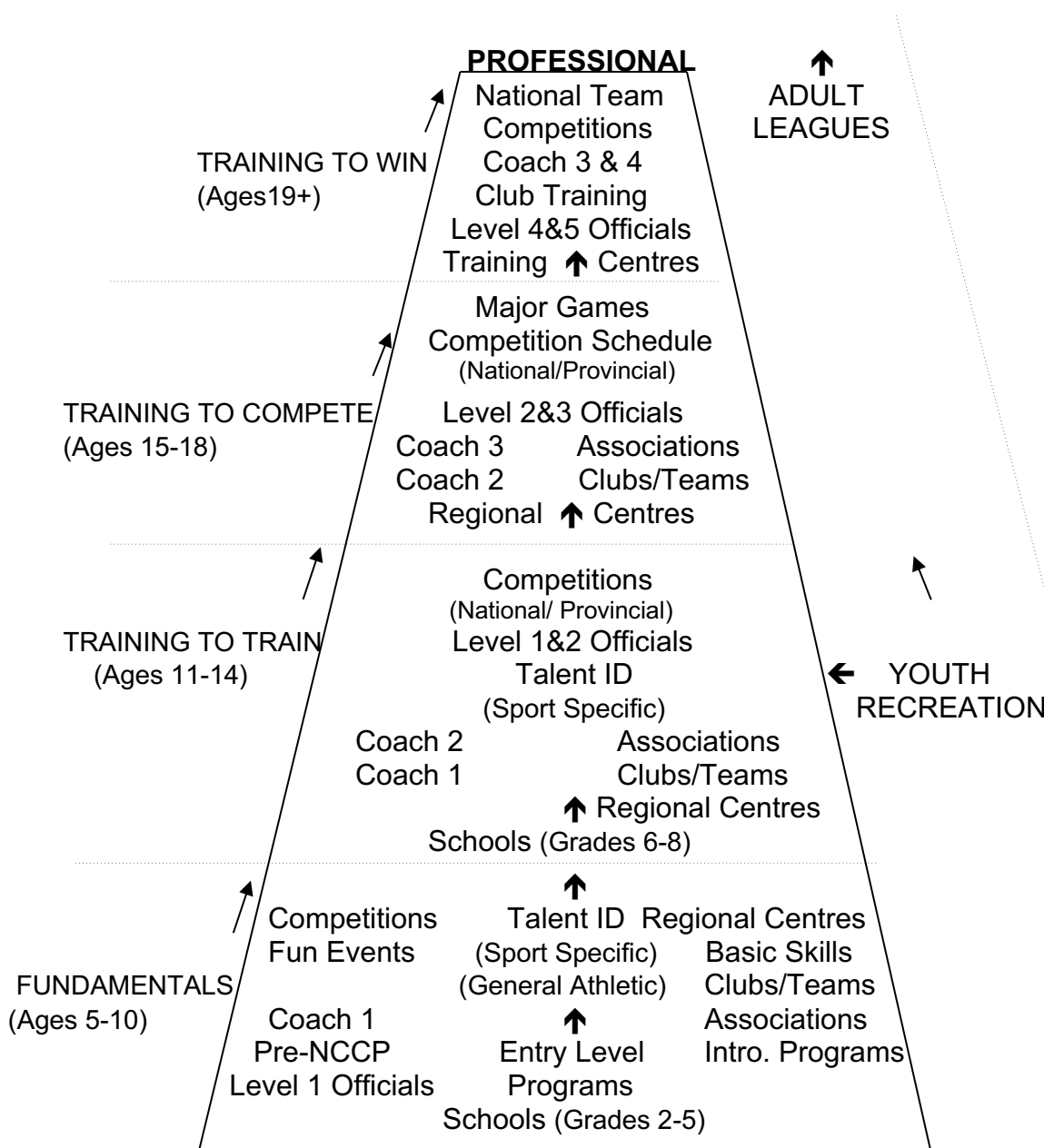
ANNUAL PLANS
TRAINING PROGRAMS
COMPETITION SCHEDULES
TALENT ID
FACILITIES
RATE OF DEVELOPMENT

= Integrated Training / Competitive Schedules.
= Technical, Tactical, Physical, Psychological.
= Based on Annual Planning Principles
= Informal & Formal Athlete ID process
= Elementary Schools, Clubs, Designated Centres.
= ± 2 years (early / late developers)

FIELD LACROSSE SPORT SYSTEM GRID

COMPONENTS	FUNDAMENTALS (Ages 8-11)	TRAINING TO TRAIN (Ages 12-15)	TRAINING TO COMPETE (Ages 16-19)	TRAINING TO WIN (Ages 19+)
TRAINING	Regional Centres Club Programs Schools Programs Emphasize basic skills	Regional Centres Club Programs High School Programs	Regional Centres Annual Plans Centre Programs College / University Club Programs	National & Regional Centres Annual Plans Club Programs Provincial Team Sport Science/ Medicine
COACHING	Coach Level 1 Parents School Teachers	Coach 2 Mentorship Coach Level 1 Physical support Psychological support	Coach Level 3 Coach Level 2 Physical Support Psychological Support	Coach Level 3 & 4 Physical expert Psychological expert
COMPETITIONS	Provincial Playoffs Provincial Tournaments Regional / Local events Fun Events Level 1 Officials	National tournaments Provincial Playoffs Provincial Tournaments Level 1 & 2 Officials	National tournaments National Championships Provincial Playoffs Level 2 & 3 Officials	Sr. World Cup (M & W) Jr. World Cup (M & W) National Championships Provincial Playoffs Level 4 & 5 Officials
FACILITIES	Clubs Schools Fields	Clubs Schools Fields	Clubs Fields Schools	Clubs Fields Schools
TALENT ID	Informal General athletic ability Sport-specific ability	Sport-specific athlete profile Formal (Touring Teams) Informal (Clubs)	U19 NATIONAL TEAMS MA U19 SELECT TEAM MA U19 Development Team Sport-specific athlete profile U19 Camps Competitive Results	SR. NATIONAL TEAMS Sport-specific athlete profile Club/College Scouting Competitive Results

BOX LACROSSE SPORT SYSTEM MODEL



ANNUAL PLANS
 TRAINING PROGRAMS
 COMPETITION SCHEDULES
 TALENT ID
 FACILITIES
 RATE OF DEVELOPMENT

= Integrated Training / Competitive Schedules.
 = Technical, Tactical, Physical, Psychological.
 = Based on Annual Planning Principles
 = Informal & Formal Athlete ID process
 = Elementary Schools, Clubs, Designated Centres.
 = ± 2 years (early / late developers)

2005/2006 ACTION PLAN

ACTIVITIES	TARGETS	ACTIONABLE
Promote Lacrosse Province Wide	Communities	Yes
	Recreation Departments	Yes
	School Sport System	Yes
	Aboriginals	No
	Others	Yes
Initiate Province Wide Lacrosse Programs	Box	Yes
	Women's Field	No
	Men's Field	No
	Inter-Lacrosse	No
Conduct Identification / Streaming Camps	Minor - 11/12 Yr Olds	Yes
	- 13/14 Yr Olds	Yes
	- 15/16 Yr Olds	Yes
	Major - 17/18 Yr Olds	Yes
	- 19/21 Yr Olds	Yes
Provide Provincial Team Programs	Minor	Yes
	Major	Yes
Train Additional CC's - Coaching	Box	Yes
	Women's and Men's Field	No
Conduct Training Courses - Coaches	Box 1-3 CBET Versions	Yes
	Women's Field	No
	Men's Field	Yes
	Inter-Lacrosse	No
Train Additional CC's - Officiating	Box	No
	Women's and Men's Field	No
Conduct Training Courses - Officials	Box 1-3	Yes
	Women's Field	No
	Men's Field	Yes
	Inter- Lacrosse	No
Fulfil CLA Commitments / Obligations	AGM	Yes
	SAGM	Yes
Update and Expand LNS Events Calendar	Province Wide	Yes
Update and Expand Media Contacts List	Province Wide	Yes
Hosting Within Nova Scotia	Maritime Championships	No
	Eastern Championships	Yes
	National Championship	No
Improve Communication Channels	Website	Yes
	e-mail	Yes
	Mail-Outs	Yes
Review Incorporation Status	MMLL	Yes
	MSMML	No
	Local Associations	Yes
Secure Major Sponsor(s)	Actively Pursuing	Yes

BOX LACROSSE SPORT SYSTEM GRID

COMPONENTS	FUNDAMENTALS (Ages 5-10)	TRAINING TO TRAIN (Ages 11-14)	TRAINING TO COMPETE (Ages 15-18)	TRAINING TO WIN (Ages 19+)
TRAINING	Regional Centres Entry Level Programs Develop Basic Skills	Regional Centres Club Programs Schools Programs	Regional Centres Annual Plans Club Programs	National & Regional Centres Annual Plans Club Programs
COACHING	Coach Level 1 Pre-NCCP Parents School Teachers Recreation Leaders	Coach Level 1 & 2 Parents Physical Support Psychological Support	Coach Level 3 (Head) Coach Level 2 (Asst.) Physical Support Psychological Support	Coach Level 3 & 4 Coach Level 2 Physical expert Psychological expert
COMPETITIONS	Fun Events Tournaments Jamborees Level 1 Officials	Provincial Tournaments Provincial Stream Summer Games Level 1 & 2 Officials	National Tournaments Provincial Tournaments Provincial Stream Summer Games Level 2 & 3 Officials	West Maj Jr / Pro Leagues National Championships Provincial Tournaments Rankings Level 4 & 5 Officials
FACILITIES	Clubs Recreation Centres Arenas Outdoor Boxes	Clubs Recreation Centres Arenas Outdoor Boxes	Recreation Centres Arenas Outdoor Boxes	Arenas Outdoor Boxes
TALENT ID	Informal Generic athletic ability Sport-Specific ability	Tiering Camps Major Games Selective Results	Tiering Camps Major Games Tryout Camps Competitive Results	Professional Drafts Club Drafts Club Scouting Tryout Camps Competitive Results

FINANCIAL FORECASTS

Financial Forecasts = Revenue / Expense Summary Overview Projections linked to the Strategic Plan.

Forecasts are utilized as a basis for analysing:

- Revenue opportunities toward achieving projected revenue increases four years down the road.
- Expenses that represent significant cost centres for the organization.
- The probability and extent to which the organization may realize “net” profitability.

Financial forecasts are a useful planning tool (a starting point) in undertaking the preparation of fiscal-year operational budgets.

The most important point to remember about the value of using the Financial Forecasts page is this:

Financial Forecasts serve as a bridge between the integrity of the Strategic Plan and the preparation of fiscal-year operational budgets. Why is this? ... Because the Financial Forecasts page highlights the 17 objectives contained in the Strategic Plan and this motivates LNS leaders to ensure that each of these objectives is appropriately addressed on a year-to-year basis.

Finally, the Financial Forecasts page should be viewed as a dynamic tool and should be a centrepiece which encourages debate and discussion by the Executive and Board of Directors in assessing where resources might best be directed.

LACROSSE NOVA SCOTIA

	2004/2005	2005/2006	2006/2007	2007/2008
Membership	40,055.00	44,500.00	49,250.00	56,600.00
Governments Grants	5,510.00	5,000.00	5,000.00	0.00
Sponsors	650.00	500.00	1,500.00	8,500.00
NCCP Clinics	2,595.00	2,500.00	3,400.00	3,700.00
NOCP Clinics	1,870.00	1,800.00	2,100.00	2,400.00
Expanded Revenue Base	0.00	13,950.00	10,650.00	10,450.00
TOTAL REVENUE	50,680.00	68,250.00	71,900.00	81,650.00
Business Travel		7,000.00	7,250.00	7,500.00
Insurance		17,100.00	21,400.00	25,900.00
CLA Fees		7,250.00	7,900.00	8,650.00
Office Expenses		2,750.00	2,600.00	2,700.00
Volunteer Recognition		750.00	750.00	750.00
NCCP CBET Clinics		4,000.00	4,200.00	4,300.00
NOCP Clinics		2,000.00	2,050.00	2,150.00
NCCP CC Clinics		750.00	0.00	600.00
In-House Course Development		1,400.00	300.00	400.00
National Championships		10,000.00	10,000.00	10,000.00
Advanced Coach/Official Development		2,000.00	2,150.00	2,300.00
Media Communications		750.00	500.00	400.00
Human Resources		12,500.00	12,800.00	16,000.00
TOTAL EXPENSES		68,250.00	71,900.00	81,650.00