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**2009-2012 Business Plan**

*It's like a family, everyone has a great time and we take care of each other. The coaches teach us how to train hard and become better, how to show love/passion for skating, and how to love ourselves. They also teach us useful life lessons that we don't learn in school.*

- BSC Intermediate Skater

## **1.0 Introduction and Purpose**

In the spring of 2009 the Bedford Skating Club (BSC) embarked on its first formal business planning process. A survey of coaches, skaters and parents was fielded in May 2009, the results provided excellent insight into the strengths and weaknesses of the club and the desired future of its membership. Using the survey information as a started point, two facilitated planning sessions were undertaken with the Board. Through these sessions, the Board developed a common understanding of current conditions and future needs. The Board also developed a mission, vision and three year goals which serve as the foundation for this business plan.

The purpose of the business plan is to:

- Provide coaches, parents, volunteers and skaters with a clear understanding of the BSC's goals for the three-year planning period and the manner in which these goals will be attained.
- Establish accountability and provide a clear basis for reporting ;
- Identify the financial resources required to achieve the Plan.

The business plan is constructed as a three year rolling plan meaning that it is built upon three year goals that will be reviewed and updated annually. Current year objectives will be determined during this review process.

The following components comprise the 2009-2012 business plan:

**Section 2.0** describes the planning context for 2009-2012 and includes an overview of:

- The Bedford Skating Club,
- Our Vision and Mission,
- The external environment ,
- The internal environment,
- Our financial position.

**Section 3.0** summarizes the three year goals, current year objectives and resources requirements.

**Section 4.0** contains the details of the 2009-2012 budget in support of the plan.

## 2.0 Planning Context

### 2.1 *The Bedford Skating Club*

The Bedford Skating Club was founded in 1976. It has over 250 members and has been skating out of the Dr. Gerald J. LeBrun Arena in Bedford for 33 years. BSC offers quality skating programs for every skating ability and age from beginner to competitive and from toddler to adult. At one time, the BSC focused exclusively on recreational programs, in 2007-2008 BSC expanded its programming to include Competitive Skate.

For additional information on our skating programs see our website: [www.bedfordskatingclub.com](http://www.bedfordskatingclub.com)

### 2.2 *Bedford Skating Club Vision*

#### **The place to skate: the GOLD STANDARD for all skating programs**

This vision statement defines BSC's long term objective: to be the skating club of choice for all levels of skating and to be recognized for providing high quality or gold standard skating programs to all participants. In order to achieve its vision BSC will attract skaters and differentiate itself from other clubs by the high quality of its programs, coaching and facilities and strong sense of community.

### 2.3 *Bedford Skating Club Mission*

**The Bedford Skating Club provides the highest quality programs in a welcoming environment to everyone who wants to skate: promoting fitness and a life-long passion for our sport.**

**Come skate with us!**

This mission statement articulates the fundamental purpose of the BSC. While this mission is expected to remain constant, this business plan outlines how the club will deliver on this mission in a changing environment which presents both challenges and opportunities.

### 2.4 *The External Environment*

The following conditions and events are expected to impact activities outlined in this business plan:

#### *Population Growth in Bedford and increasing demand*

The population of Bedford grew by 22.6% between 1996 and 2006 and the number of school aged children grew by 13.9% (from 2,945 to 3,355). Demand for our Canskate programs and private coaching continues to outstrip supply, for the last several years we have had waiting lists for both programs.

### *Olympics*

The 2010 Winter Olympics will be taking place in Vancouver in February 2010. Canada has one of its strongest figure skating teams in many years. The increased exposure and coverage of the sport has traditionally generated interest around the sport and resulted in a spike in registration in skating programs.

### *Recession*

The country is experiencing an economic downturn, in the past this has resulted in a decrease in registration, although to date BSC has not seen this trend. In addition, unlike previous recessions, Nova Scotia in general and HRM specifically has not been as severely impacted as other parts of the country.

### *The Sport of Skating*

There has been a noticeable decline in coverage and exposure of the sport of skating since the 2002 Salt Lake City Olympics, this has in part been attributed to the judging scandal. At the same time, television coverage of the sport has lessened and current indications are that there will not be televised coverage of the 2010 World Championships or Grand Prix on Canadian television.

### *Fourplex*

In February 2009 the Halifax Regional Municipality announced the development of a four arena complex to be built in the Bedford area. BSC representatives have been proactive in ensuring the developer is aware of the ice time and facility needs of the BSC. The fourplex is scheduled to open in fall 2010, although this is not a certainty. This business plan will be amended to reflect the availability of the fourplex ice surfaces once more specific information is provided (cost, scheduling, facilities etc.).

### *Shortage of Ice*

While there is no shortage of skaters, the BSC has been constrained by a lack of ice availability. This in turn has limited coaching employment opportunities and impeded the club's ability to attract new coaches to the BSC.

### *Number of Skating Clubs in HRM*

There are seven figure skating clubs in operation within HRM, this creates challenges as resources (ice time, coaching, volunteers etc.) are spread thin, often working at cross purposes and creating duplication. This is especially evident in the higher levels of skating.

## *2.5 The Internal Environment*

### *BSC Survey*

In May 2009 BSC sent a survey to its coaches, parents and skaters (intermediate, senior and adult) in order to assist in identifying future club priorities and issues to be resolved and to measure and benchmark current satisfaction.

The survey respondents were asked to rate from 1-4 (with 4 being most important) the aspects of a skating club that are most important to them. The results for each group were as follows:

	PARENTS	Avg. Score	COACHES	Avg. Score	SKATERS	Avg. Score
1	Ice Time – Between 4:00 – 8:00 pm	3.45	Well rounded skating program	3.83	Good coaching	3.67
2	Experience of coaches/instructors	3.35	Qualifications of coaches/instructors	3.50	Fun & making friends	3.41
3	Availability of coaching	3.35	Experience of coaches/instructors	3.50	Ice Time – # of sessions per week	3.06
4	Fun & making friends	3.30	Input into scheduling of sessions	3.50	Skating on Bedford Ice	3.06
5	Skating on Bedford Ice	3.25	Input into programming	3.50	Ice Time – Between 4:00 – 8:00 pm	3.00
6	Qualifications of coaches/instructors	3.25	Development Opportunities - Clinics	3.40	Development Opportunities - Clinics	2.94
7	Cost/affordability of ice time	3.25	Ice Time - Length of sessions	3.33	Opportunities to compete	2.94
8	Well rounded skating program	3.11	Ice Time – Between 4:00 – 8:00 pm	3.33	Well rounded skating program	2.94
9	Cost/affordability of coaching	3.05	Fun & making friends	3.33	Ice Time - Length of sessions	2.88
10	Results of coaching	3.00	Availability of coaching	3.33	Ice Time - Weekdays	2.88
11			Results of coaching	3.33		
12			Cost/affordability of ice time	3.33		

### *Ice Time*

There is a shortage of ice time in HRM, this impacts all ice related sports including figures skating, hockey and ringette. This shortage is particularly severe during the after school hours (4:00 – 8:00 pm). During the winter session (October to March) BSC's ice allotment at the LeBrun Arena is 10 hours. BSC must offer all of its programs within very limited time frame. There is no possibility for additional ice time at the LeBrun Arena. Most BSC skaters at the intermediate and higher levels participate in ice sessions at other skating clubs in order to round out their training program. If BSC could secure additional ice it could offer financially sustainable Canskate and Powerskate programs. This shortage of ice negatively impacts the availability of coaches which in turn creates a shortage of private lessons.

### *Coaching*

As outlined in the survey results, quality coaching is a high priority for all stakeholders: coaches, skaters and parents. BSC is lucky to have a number of highly qualified, committed coaches on staff. Unfortunately because of the limited ice time and scheduling conflicts with other clubs, the demand for coaching outstrips the supply.

### *Sense of Community*

Making friends and having fun is important to BSC skaters and a key reason why our skaters participate in the sport. With skaters who skate at different times and in different rinks and live throughout HRM,

creating a sense of community and opportunities for interaction between different programs is a challenge for the club.

### *2.5 Our Financial Position*

BSC is a not-for-profit organization created to benefit the community. As such it is not operated for the financial gain of its members. BSC finished its 2008 fiscal year in a break even position and is not entering the 2009 in a deficit position.

This plan and budget are developed on the assumption that BSC will not make a profit, but that a small contingency will be maintained (as per not-for-profit financial best practice) to ensure adequate cash flow to maintain club operations.

## **3.0 2009-2012 Plan**

In developing its three year goals, the BSC Board identified three priority issues deemed critical to delivering the club's vision and mission:

1. Shortage of ice,
2. Shortage of coaching,
3. Strengthening the sense of community within the club.

It is expected that the majority of BSC's efforts and resources will be focused on these issues, for the next three years.

### *Goal #1:*

Develop, attract and retain the highest quality coaching staff/team in HRM

### *2009/10 Objectives:*

- 1.1 Provide clean, appropriate coaching facilities (coach room & clean washrooms)
- 1.2 Formalize Policy for Continuing Education & Professional Development for Coaches
- 1.3 Provide 3-4 hours blocks of ice/coaching time
- 1.4 Formalize commitment to, and opportunities for, coaches to provide input in to programming and scheduling
- 1.5 Formalize and support the Coach Apprentice Program
- 1.6 Update/improve skater progress reporting to Canskate and Ice Star parents & skaters
- 1.7 Continue to fund program administrator positions
- 1.8 Determine the "ideal" amount of coaching required to meet club needs
- 1.9 Develop and monitor coaching performance measures
- 1.10 Develop club /coaching principles / values

*Resource Requirements:*

- Additional resources may be required to support a Continuing Education and Professional Development Policy for coaches, if this policy includes subsidizing continuing education.
- Additional resources will be required to support the Coach Apprenticeship Program. \$500 has been included in the budget for this purpose
- Additional resources will be needed to develop, prepare and distribute improved progress reporting for Canskate and Ice Star skaters. \$1,470 has been included in the budget for this purpose.
- A number of tasks and activities that were once the responsibility of the BSC Program Manager and/or Recreational Administrator (paid BSC staff) have been re-assigned<sup>1</sup> to club volunteers in order to allow them to work on objectives 1.2, 1.4, 1.5,, 1.8, 1.9 & 1.10 without incurring additional cost to the club.

*Goal #2:*

Secure the ice time required to deliver a well rounded, high quality, financially sustainable skating program

*2009/10 Objectives:*

- 2.1 Set up ice schedule working group/ committee
- 2.2 Define "ideal" ice schedule
- 2.3 Develop a three year budget based on the "ideal" ice schedule
- 2.4 Develop and implement a strategy to secure the ideal ice schedule
- 2.5 Offer ice sessions on PD days and over Christmas Holiday

*Resource Requirements:*

No additional resources – aside from volunteer time – are needed to implement Goal #2.

*Goal #3:*

Promote and support a strong sense of community across all levels of skating within the Bedford Skating Club

*Supporting Objectives:*

- 3.1 Secure/ set up a BSC Club Room at LeBrun
- 3.2 Schedule cross over ice sessions
- 3.3 Set up Volunteer & Fundraising Committee
- 3.4 Develop Volunteer & Fundraising policies
- 3.5 Award Canskater, Ice Star and PA of the month
- 3.6 Host an annual parent & skater meet & greet/ orientation (Canskate & Ice star)
- 3.7 Develop a parent handbook

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<sup>1</sup> See Appendix 1

- 3.8 Offer club clothing to Canskaters
- 3.9 Deliver annual club survey
- 3.10 Publish a Canskate Newsletter
- 3.11 Host Annual Awards Banquet
- 3.12 Provide opportunities for skaters to be Program Assistants (PAs)
- 3.13 Purchase new toys for Canskate Program
- 3.14 Establish mentor/buddy program within the Starskate and Competitive Skate Programs

*Resource Requirements:*

- \$4,000 has been committed by the local Councillor toward the cost of establishing a Club Room. It is expected that an additional \$1,100 will be required to complete the project.
- Additional resources have been included in the budget for: Canskate Newsletter \$50, purchase of new Canskate toys \$100, Bedford Buddies Program \$400
- A number of tasks and activities that were once the responsibility of the BSC Program Manager and/or Recreational Administrator (paid BSC staff) have been re-assigned<sup>2</sup> to club volunteers in order to allow them to work on objectives 3.5, 3.6, 3.7, 3.10, and 3.14 without incurring additional cost to the club.

Although not specifically linked to any of BSC's three year goals, two additional objectives have been identified because they are considered key to realizing our mission and vision.

- 4.1 Host Central Area Test Day
- 4.2 Develop BSC Policy Manual

*Resource Requirements:*

No additional resources will be required to deliver these two objectives. Hosting the Central Area Test Day is a break even opportunity for the Club. The BSC Policy Manual will be developed using volunteer efforts and the time of paid staff (who have been freed up through the re-assignment of work to volunteers).

#### **4.0 2009-2010 Budget**

Ideally this plan would include a three year budget, but because there are many unknowns related to the fourplex (ice availability and costs) it is not possible at this time to prepare a three year budget with an acceptable level of accuracy. Below is a one year budget, which will be amended and updated to include two more years, as the required information becomes available.

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<sup>2</sup> See Appendix 1

	<b>Total BSC Budget</b>	
	<b>2009-2010</b>	
<b>Income</b>		
Registration - Canskate	\$	35,021
Registration - Canpowerskate	\$	5,244
Registration - Junior/StarSkate	\$	10,080
Registration - Intermediate	\$	10,123
Registration - Senior	\$	18,533
Registration - Adults	\$	9,145
Skate Canada Fee payments	\$	5,740
Buy-ins	\$	1,500
Central Area Test Day income	\$	4,000
Fundraising	\$	4,920
<b>Total Income</b>	<b>\$</b>	<b>104,306</b>
<b>Expenses</b>		
Ice Rental	\$	52,578
Skate Canada Fees	\$	5,026
Club Registration and Directors Insurance	\$	210
Coaching fees	\$	11,500
Program Administrator fees	\$	13,500
Coaching apprentice program	\$	500
Central Area Test Day expenses	\$	4,000
Harness maintenance	\$	190
Annual Awards Banquet	\$	540
Canskate badges	\$	650
Student PA incentives	\$	700
Bedford Club Clothing	\$	400
Bank charges	\$	250
Website hosting	\$	57
Bedford Sign Rental	\$	110
<b>Total Annual Expenses</b>	<b>\$</b>	<b>90,211</b>
<b>Other Costs</b>		
Admin office supplies and expenses	\$	600
Winter and Spring registration - Printing brochure	\$	320
Newsletter	\$	50
Progress report cards	\$	1,470
Toys for Canskate	\$	100
Bedford Buddies program	\$	400
BSC room renovations for Club	\$	1,100
Bursaries/honorariums/training & conferences	\$	2,500
Misc (5% of income)	\$	5,215
<b>Total Other Costs</b>	<b>\$</b>	<b>11,755</b>
<b>Total expenses</b>	<b>\$</b>	<b>101,966</b>
<b>Surplus (Deficit)</b>	<b>\$</b>	<b>2,340</b>

**APPENDIX 1 - Volunteer Assignments 2009-2010**<sup>3</sup>

1. Register all programs
2. Give Treasurer money for deposits
3. Organize the issuing of tax receipts for program participants
4. Register all Starskaters and Competitive Skaters
5. Plan publicity for the club
6. Book all rooms, email executive for meetings (monthly, registration night, PA training night, AGM, Awards night, business planning meetings)
7. Co-ordinate all Fundraising Projects (including: Sunsweep, auction etc.)
8. Amend all Coaches Contracts (club rules, code of ethics, certification forms)
9. Amend all job descriptions of the Executive
10. Co-ordinate special ice
11. Open all club mail and distribute to appropriate club person
12. Arrange for all club clothing for PA's and Professional Coaches
13. Arrange for gifts for PA's at Christmas and end of the year
14. Decide with RA the NS Award nominees and fill out forms. This includes research, calls and forms.
15. Club Awards at the end of the year (with support from Program Manager and Recreational Administrator)
16. Updates to website
17. Social (food for PA clinic, dessert for Awards Banquet)

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<sup>3</sup> The BSC Program Manager and/or Recreational Administrator will assist with assignments: 7, 8, 9, 10, 12, 14 & 15.