



2010/2011
BUSINESS PLAN

Sport 
MANITOBA

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- >> The four pillars of Canadian Sport Policy:
Enhanced Participation • Enhanced Excellence
Enhanced Capacity • Enhanced Interaction



The Manitoba Action Plan for Sport represents the starting point for the development of Sport Manitoba's business plan. The priority areas that have been identified are Manitoba's commitment to a federal, provincial, and territorial collaboration to address common priorities in sport at all levels, building upon the four pillars that are the foundation for the Canadian Sport Policy.

The Business Plan serves to guide Sport Manitoba's activities and actions. The initiatives are strategic and focused to enable significant and measurable improvement in sport. Initiatives are seen from the perspective of the participant – a perspective that fosters an athlete-centered, coach-led approach to amateur sport.

Sport Manitoba's Business Plan is an evolving document. While providing direction, it is also flexible and responsive to change. It is revisited and adjusted accordingly each year, as Sport Manitoba remains focused on core strategies and services.

The Business Plan is also an important tool in providing structure and guidance to our many diverse partners and stakeholders. It outlines Sport Manitoba's initiatives for the coming year while challenging partners to achieve the common goals of enhanced participation, excellence, capacity, and interaction in sport.

The most significant change in the landscape for amateur sport in the province will be the physical relocation of Sport Manitoba and its resident partners to the Sport for Life Centre. The Sport for Life Centre promises to be the first facility of its kind in Canada. The Centre brings together community recreation, sport, healthy living and sport science.

Aspiring young athletes, coaches, volunteer leaders, technical expertise and provincial leadership can work and train together in a state-of-the-art location. Maximizing the synergies and benefits for all, it will be an ongoing training, development, and research centre for all aspects of sport knowledge and activity.



SPORT FOR LIFE CENTRE

Components of Phase 1 - Five Storey Building (84,000sq feet):

Education & Development areas for the community, volunteers, coaches, athletes, and officials including:

- Meeting Rooms
- Classrooms
- Resource Centre
- Video/Web Conferencing

Community and Athlete Support:

- Therapy
- Psychology
- Nutrition
- Sport Medicine
- Athlete Testing

Manitoba Sports Hall of Fame & Museum

Retail Space for food & merchandise

Administrative offices for 62 organizations

Components of Phase 2 – Activity Space:

Fieldhouse – approx 29,000sq feet, 40ft ceiling

Multi-purpose space – 6,000 sq feet

Strength and Conditioning Areas

Cardiovascular Equipment

Running/Walking Track

Change Rooms

With the move to the Sport for Life Centre complete, Sport Manitoba and its partners will shift their focus to new services and programs provided by phase one: With help from The Winnipeg Foundation, the Sport Resource Centre will be the first service to open (Summer 2010). The Resource Centre will provide Manitoba's coaches, activity leaders, officials, volunteers and amateur sport staff with resources that will allow them to enhance the work they do for our sport community. Resources will include books, magazines, journals, and a variety of training DVD's. The Resource Centre will also be equipped with computers allowing volunteers to access a variety of on-line learning opportunities as well as enhance research.

In addition to educational opportunities being offered to community leaders, thousands of Manitoba Games, Team Manitoba, and provincial team athletes will gain access to sport medicine and science research. New identification, evaluation, and training opportunities will move them seamlessly from the provincial to national training levels resulting in greater opportunities for Manitobans on the national stage. Bringing the administrative arm of the Sport

for Life Centre full circle is the addition of the Manitoba Sports Hall of Fame Museum. The move merges grassroots recreational athletes, coaches and tomorrow's potential Hall of Famers with our sport heroes from the past. The Manitoba Sports Hall of Fame Museum is targeting an open date late in the Fall of 2010.

A Sport for Life Centre capital campaign has been created to encourage and provide opportunity for support from the corporate and philanthropic community in exchange for naming rights and branding. Additionally Sport Manitoba will develop a community charitable giving component that will allow all Manitobans to get involved and be recognized for supporting the development of the Sport for Life Centre.

Sport Manitoba continues to create a more connected and coordinated amateur sport system. By early 2011 Sport Manitoba will launch a new Sport for Life website for all its new programs and services delivering an improved communications product to the Manitoba sport community.

Canadian Sport for Life is a movement to increase sport's contribution in Canadian society recognizing sport as an important part of everyone's life by promoting each child's healthy and logical development in sport or physical activity.

Sport Manitoba and the Canadian Sport for Life movement share the same goal: to align and integrate the sport system so that school physical education, recreational sport and excellence in sport are working together to develop our youth. Sport Manitoba continues to lead and support the implementation of a Long Term Athlete Development (LTAD) model, established by Canadian Sport for Life.

ONE COUNTRY

ONE VISION

ONE SYSTEM



LTAD identifies the specific stages of athlete development from Active Sport to Active for Life. It addresses the appropriate and optimal stages for introducing and refining basic and technical skills, physical, mental and tactical skills, as well as the coaching, training and competitive programs required at each stage of development.

To assist our coaches, physical education teachers and activity leaders, Sport Manitoba and the Sport Medicine and Science Council of Manitoba have developed an LTAD DVD resource. With interest from colleagues from across Canada, the next year will be spent expanding the DVD Coach resource materials.

Our eight emerging Community Sport Alliances will be asked to initiate discussions with their local sport organizations along with other key partners in education, recreation and healthy living to explore the possibility of developing a common shared "Sport for Life Plan for Our Community".

>> An athlete-centred Sport Manitoba leads and supports participation and achievement in sport by all Manitobans.

Paul Robson
SPORT MANITOBA CHAIR



CAN-MB SPORT DEVELOPMENT AGREEMENT

Canada-Manitoba Sport Development Agreement

The Canada-Manitoba Bilateral program continues to be the foundation for increasing levels of participation and physical activity in inner city, ethno-cultural and Aboriginal populations in Winnipeg and isolated and semi-isolated Aboriginal communities in northern Manitoba.

Manitoba's under-represented and untapped population offers significant opportunity for increasing levels of participation in sport. Resources continue to be allocated towards initiatives that create greater opportunities, accessibility and improved retention levels within target audiences.

This year, the Bilateral Program will focus on developing community-based coaches as keystones to running meaningful sport programs.

Greater emphasis will be placed on supporting capacity building within both the Manitoba Aboriginal Sport Association and the Winnipeg Sport Achievement Centre. These organizations, in partnership with local key stakeholder organizations, will play an increasing leadership role planning the delivery of community-based programs.

- >> Sport Manitoba strives to ensure that Manitoba's high performance athletes receive the support essential to compete successfully at the highest levels.



EXCELLENCE

Multi-Sport Games

Sport Manitoba is continually striving for improvement in the performance level of Manitoba's athletes, coaches, and officials. With an increased focus on provincial and inter-provincial games, the Manitoba Games program continues to implement new leadership and funding models similar to the Canada Games program as it leads into the 2012 Power Smart Manitoba Summer Games in Swan Valley.

The Canada Summer Games are the largest national multi-sport event for young athletes, they are held every two years alternating between summer and winter. The games are held in provinces and territories across the country on a rotational basis. Manitoba has been identified to host in 2017, Sport Manitoba will organize a 2017

Canada Games session for municipalities, within the Province of Manitoba, interested in hosting the 2017 Canada Summer Games.

Sport Manitoba collected feedback on the 2009 Canada Summer Games from the athletes, coaches, provincial sport organizations, volunteers and staff that took part in the Games. We use this information to prepare and influence Team Manitoba for the 2011 Canada Winter Games and 2011 Western Canada Summer Games (WCSG). We will also address the challenge of travel costs associated with transportation of Team Manitoba to the 2011 WCSG.

At the backbone of Manitoba's amateur sport system, exist over 20,000 volunteer coaches. They are our most valuable resource. They use their personal time to build their communities through sport and provide participants of all ages with a positive sport experience.

In 2010-11, Sport Manitoba will continue to support our coaches by implementing a new initiative called the Coaching Academy. Coaching Academies will provide a collective, targeted approach to address the gaps in coach development and retention, specific to a region, identified by all parties invested in sport development.



LEADERSHIP AND CAPACITY BUILDING

Coaching Academies services will provide opportunities for coaches in the rural areas to take ownership of and further their development within their region. Connecting with coaches through regional sport associations and Sport Manitoba programs like Manitoba Games, regions can develop and promote their own regional specific Long Term Coach Development pathway.

A centralized learning facility where grassroots volunteers/leaders, athletes, coaches and officials are welcome and can access the best research and information on sport and activity does not exist. Until now the synergies provided by the Sport for Life Centre will create a vibrant and sustainable learning environment. The centre will provide education and resources to support the development of our community leaders. This will enable community leaders to provide programming and leadership in their own communities.

>> “Sport Manitoba measures its performance to enhance decision making, improve accountability and support strategic planning and goal setting.”



Jeff Hnatiuk

SPORT MANITOBA PRESIDENT AND CEO



MEASURING RESULTS

Sport Manitoba continues to focus energy on making decisions that are performance-based and result-oriented. We strive to create results that are specific, concrete and have measurable achievements that will lead to program improvement.

In 2009 we set benchmarks for success with our Community Alliances program. In 2010 we'll use that information to set and meet new benchmarks. We'll also set benchmarks to measure the success of the funding we provide to our Provincial Sport Organizations.

In 2010-11 Sport Manitoba will continue to measure the effectiveness and delivery of the National Coaching Certification Program to coaches in Manitoba through participant feedback.

We will also evaluate our Coaches Clipboard and Sport for Life eNews, both of which are currently distributed to almost 18,000 Manitobans. Is our content relevant and timely? Are we connecting with our subscribers? We intend to find out.



ORGANIZATIONAL PLANNING

Organizational planning provides a framework for Sport Manitoba to continue to move forward in an active and progressive manner. In 2010 we will focus our planning on two key areas.

Athlete Development

Our mission statement states: “An athlete-centered Sport Manitoba leads and supports participation and achievement in sport by all Manitobans”.

It is imperative that we develop a plan for athlete development, which coordinates the planning and implementation of the Coaching, Sport Programs, Community Development and PSO Units to ensure efficient and effective use of resources.

Sport for Life Centre Operations

We are thrilled at the new possibilities being a land/building owner offers us. However with new possibilities, come new responsibilities and new demands on our operations. We must prepare ourselves appropriately, from a financial and human resource perspective, to meet emerging change and challenges.

- >> An objective of Sport Manitoba is to increase collaboration, communication and cooperation among partners in the sport community.



ABOUT SPORT MANITOBA

Board of Directors

A sixteen member, volunteer Board of Directors that is representative of Sport Manitoba's major partners, governs the organization. The Province of Manitoba appoints the Chair and Vice-Chair. The board is a policy governance body and acts in the overall best interests of amateur sport.

Human Resources

Sport Manitoba has a staff of 47 employees. The senior management team includes the President & CEO and six unit directors. This team holds regular meetings with emphasis on planning and priorities. Staff is focused on project management, service provision, research and information support and special projects.

Location

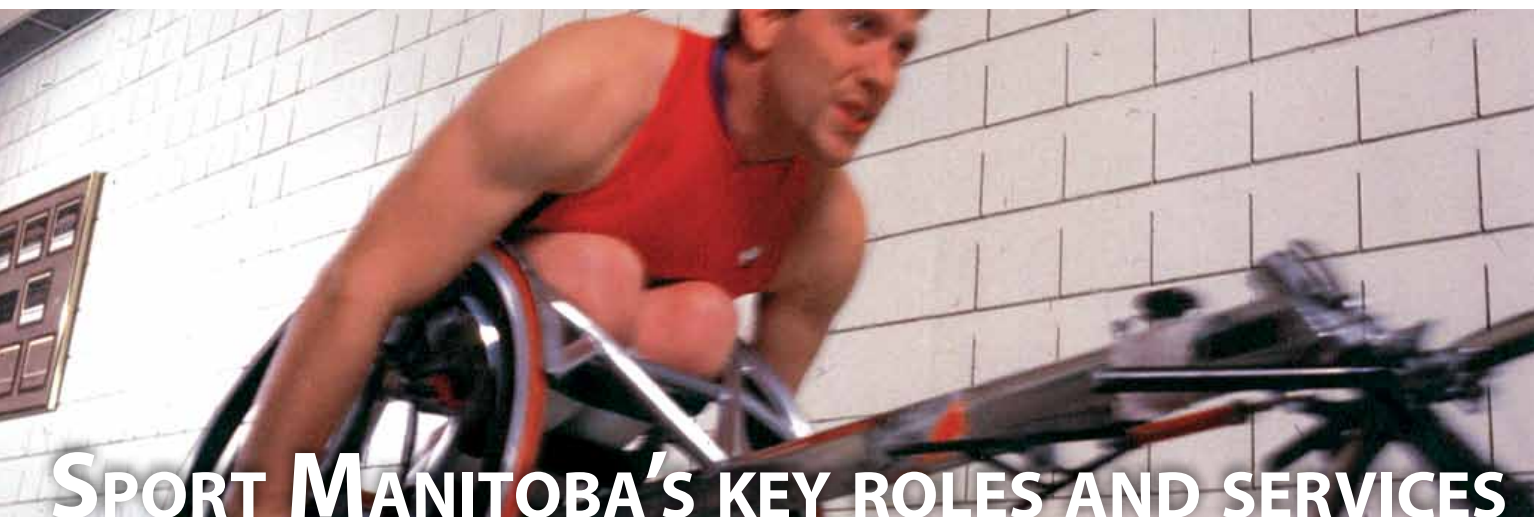
Sport Manitoba is located in the Sport for Life Centre at 145 Pacific Avenue with regional offices in Winnipeg, Beausejour, Morden, Gimli, Dauphin, Brandon and Thompson..

The Sport for Life Centre provides a range of administrative services to sport organizations including office and meeting space, printing, information technology, payroll and benefits, financial planning and accounting, and insurance.

Core Business Processes

As outlined, Sport Manitoba's core business is:

- Planning
- Sport partner funding
- Sport development programming
- Sport marketing
- Provision of sport partner services

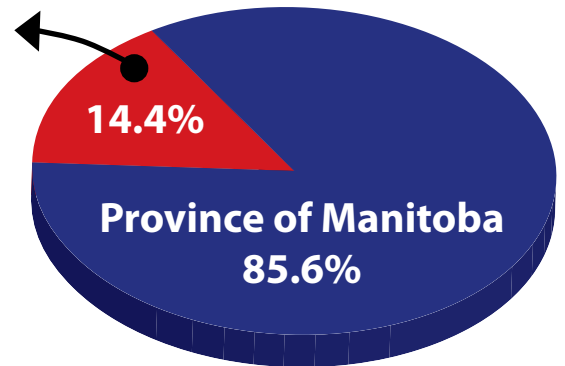


SPORT MANITOBA'S KEY ROLES AND SERVICES

- Implements the policy directives of the Province of Manitoba in concert with the Manitoba Action Plan for Sport and Canadian Sport Policy.
- Facilitates joint planning with over 100 provincial and community organizations and stakeholders for the development and delivery of programs for the greater participation and achievement of excellence in amateur sport by Manitobans.
- Provides in excess of \$10 million in funding and services to support the activities of over 300,000 Manitobans who participate in amateur sport activities.
- Leads and supports specific sport development programs including the Manitoba Games, Team Manitoba, Athlete Assistance, Coaches and Officials Development, KidSport, and Women in Sport.
- Promotes the benefits of sport to all Manitobans and communicates the sport contributions and achievements of Manitobans.
- Operates the Sport for Life Centre with the provision of administrative space and support and consultative service to partner organizations.



2010/2011 Financial Forecast Revenue (\$13,879,709)

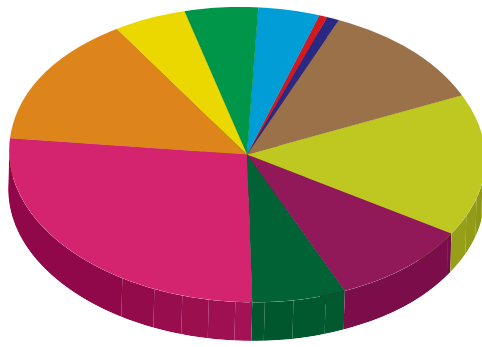


>> Sport Manitoba is dedicated to responsible financial management and accountability. We remain committed to increasing partnership support through special projects and marketing efforts. Additional partner investments will be leveraged to support specific initiatives like the Manitoba Games, Team Manitoba and KidSport. We will continue to work closely with our partners to ensure that they also conform to the highest standards of fiscal and organizational responsibility.

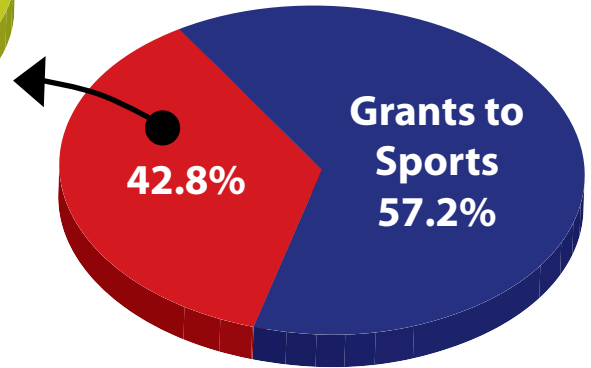
FINANCIAL PLAN

	2009/2010	2010/2011
Athletes		
ATHLETE ASSISTANCE	\$195,000	\$195,000
HIGH PERFORMANCE COACHING	376,720	376,720
CANADIAN SPORT CENTRE - MANITOBA	190,000	190,000
VOLLEYBALL CENTRE	65,000	55,000
PERFORMANCE ENHANCEMENT PROGRAM	20,000	20,000
Total	\$846,720	\$836,720
Coaching/Officials		
PROGRAM SUPPORT	\$15,000	\$16,900
PROGRAM FUNDING	191,500	191,500
Total	\$206,500	\$208,400
Manitoba Games		
PROGRAM SUPPORT	\$60,200	\$60,200
PROGRAM FUNDING	340,680	340,680
Total	\$400,880	\$400,880
Interprovincial Games		
Program Support	\$110,550	\$110,550
Program Funding	315,000	315,000
Total	\$425,550	\$425,550

- MEMBER SERVICES SALARIES & BENEFITS
- ADMINISTRATIVE SALARIES & BENEFITS
- SPORT DEVELOPMENT
- COMMUNITY & REGIONAL DEVELOPMENT
- MARKETING, COMMUNICATIONS & HALL OF FAME
- ORGANIZATIONAL DEVELOPMENT
- FINANCE/OPERATIONS
- RENT/LEASE
- INTEREST EXPENSE
- AMORTIZATION
- SERVICES



2010/2011 Financial Forecast Expenditures (\$13,869,283)



Financial Forecast

Revenue

2009/2010 2010/2011

PROVINCE OF MANITOBA	11,184,000	11,822,959
PROVINCE OF MANITOBA - 2010 OLYMPIC PROGRAM	572,000	-
BILATERAL SPORT DEVELOPMENT	400,000	400,000
FEDERAL COMMUNITY SPORT ALLIANCE	67,000	67,000
FEDERAL MASRC BILATERAL	98,000	98,000
PROVINCIAL MASRC BILATERAL	50,000	73,000
PAN AM LEGACY - COMMUNITY SPORT DEVELOPMENT	35,000	35,000
BINGO REVENUE	62,000	62,000
MANITOBA LOTTERIES (REGIONAL)	81,600	81,600
WINNIPEG FOUNDATION	-	30,000
OTHER REVENUE	110,100	79,100
MARKETING/SPONSORSHIP	150,000	155,000
RECOVERIES	798,225	976,050

TOTAL 13,607,925 13,879,709

Expenditures

2009/2010 2010/2011

GRANTS TO SPORTS	8,359,543	7,940,537
SPORT DEVELOPMENT	285,930	305,630
COMMUNITY & REGIONAL DEVELOPMENT	232,763	300,655
MARKETING, COMMUNICATIONS & HALL OF FAME	252,490	249,638
ORGANIZATIONAL DEVELOPMENT	24,800	24,800
FINANCE/OPERATIONS	103,335	54,825
RENT/LEASE	1,255,311	689,911
INTEREST EXPENSE	315,381	917,107
AMORTIZATION	272,416	575,000
SERVICES	353,150	383,635
MEMBER SERVICES SALARIES & BENEFITS	1,585,578	1,577,904
ADMINISTRATIVE SALARIES & BENEFITS	853,773	849,641

OPERATING EXPENSES 13,894,469 13,869,283
 NET OPERATING SURPLUS (DEFICIT) PRIOR TO RELOCATION EXPENSES (286,544) 10,426

2009/2010 2010/2011

Hosting

PROGRAM FUNDING **\$50,000 \$50,000**

Education

PROGRAM FUNDING 286,708 286,702
 AWARDS 120,000 120,000

Total \$406,708 \$406,702

Regional Development

PROGRAM SUPPORT 92,000 83,500
 PROGRAM FUNDING 193,075 193,075

Total \$285,075 \$276,575

Medical Services

PROGRAM FUNDING 64,360 64,360
 DRUG AWARENESS 20,000 20,000

Total \$84,360 \$84,360

Bilateral Program

PROGRAM SUPPORT GRANT 65,000 65,000
 PROGRAM FUNDING 335,000 335,000

Total \$400,000 \$400,000

2009/2010 2010/2011

Other Grants

COMMUNITY SPORT ALLIANCE	134,000	134,000
BINGO GRANTS	15,000	15,000
MB ABORIGINAL SPORT COUNCIL	221,000	351,000
PARTNERS WITH SPECIAL NEEDS	227,000	227,000
2010 OLYMPIC PROGRAM	549,000	-
FRANCOPHONE SPORT ORGANIZATION	30,000	30,000
WOMEN IN SPORT	5,500	5,500

Total \$1,181,500 \$762,500

Base and Enrichment Grants

TOTAL \$4,350,000 \$4,360,000

SPORT DEVELOPMENT GRANTS TO PARTNERS	8,359,543	7,940,537
SPORT DEVELOPMENT PROGRAM SUPPORT	342,750	336,150

Sport Manitoba's partners include:

- Province of Manitoba
- 75 Provincial Sport Organizations
- Canadian Sport Centre Manitoba
- Team Canada Volleyball Centre
- Manitoba Aboriginal Sport and Recreation Council
- Manitoba Sports Hall of Fame and Museum

Advisory Groups to Sport Manitoba:

- KidSport
- Coaching Manitoba
- Manitoba Games Council

Community Partners:

- City of Winnipeg Community Development
- Winnipeg Aboriginal Sports Achievement Centre
- Municipal Recreation Directors



KEY PARTNER RELATIONS

Education Partners:

- Manitoba High Schools Athletic Association
- University of Manitoba Athletic Department
- University of Winnipeg Athletic Department
- Brandon University Athletic Department
- Manitoba Physical Education Teachers Association

Sport Service Partners:

- Sport Medicine Council of Manitoba
- Manitoba Athletic Therapists Association
- Manitoba Sport Physiotherapy Division
- Canadian Ski Patrol System (Manitoba)

Federal partners:

- Sport Canada
- Interprovincial Sport and Recreation Committee
- Federal-Provincial/Territorial Sport Committee
- Canadian Council of Provincial & Territorial Sport Federations
- Canadian Olympic Committee
- Canada Games Council
- Western Canada Games Council
- Canadian Association for the Advancement of Women in Sport
- Canadian Centre for Ethics in Sport

Funding Partner



Sport Manitoba Sponsors



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