

2024-2029

# STRATEGIC PLANNING

January 2024



# ELEMENTS OF A STRATEGIC PLAN

Mission	Why we exist	Improve the quality of life of children around the world
Goal	What we hope to accomplish <i>this year/five years</i>	Increase donations
Objective	The goal, further defined into SMART criteria	Increase donations by 20% in one year
KPI	Measurement of success	\$ donations compared to last year
Strategy	How will we achieve our objectives?	Improve the customer experience
Tactics	The concreted, implementable action	Upgrade and promote the donation page on the website
Metric	Indicators to measure success of tactics	Conversion rate increases

# WIREFRAME

Mission	To organize, promote, develop and govern minor lacrosse within the City of Guelph and surrounding area.					
Goal	<b>Organize</b> Provide opportunities for all athletes to participate in all forms of lacrosse		<b>Develop</b> Improve sustainability of the sport and supporting volunteers		<b>Promote</b> Increase participating athletes	
Objective	Build programs for recreational, competitive, and training to engage athletes >10 months of the year by 2027		Build, test and deploy robust and standardized resources to empower coaches, officials and volunteers by 2026		Double the numbers of participating athletes from the 2023 season by 2029.	
KPI	# months with programs operating # teams (category/age)		# standardized and available resources		# participating athletes, measured in each category/age/year	
Strategy	<b>Capacity Building</b>	<b>Integration</b>	<b>Resource Development</b>	<b>Accessibility &amp; Communication</b>	<b>Financial Development</b>	<b>Marketing</b>
Tactics	Understand membership desire for programs; Increase and up-skill coaches/volunteers	Innovate around other sports schedules to improve relevance	Develop technical resources relevant for different categories	Improve usability and accessibility of member engagement systems	Sponsorship packages; Engage income generating activities	Renew and consolidate Regals brand; Build and deploy marketing strategy
Metric	Qualified volunteers increase; Intelligence around opportunity gained	Previously unsuccessful seasonal markets have increased #s	# resources used increases	Increases to page views; SM followers; unique clicks	Increased non-registration income	Increased spirit wear / branded sales

# POTENTIAL COST IMPLICATIONS

Category	Potential costs (\$)
External experts (Financial, design, marketing, copywriting, etc.)	0-10,000
Public consultation	500
Investments	TBD

# PROPOSED TIMELINE

