



# X TARGET SPORTS CLUB INC

**Committee of Management**

**Business Plan**

Add CLUB LOGO



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## ***Our Vision***

*To be recognised as a vibrant, welcoming, and respected Target Sports Club encouraging participation in shooting through all age groups*

*Provide excellence in the delivery of the shooting experience*

## ***Our Mission***

- Engage with our Community
- To be a community-based club helping to bring safety, fun, health, and happiness to our community
  - Club for all

## ***Our Values***

*The X Target Sports Club will:*

- Provide strong leadership and communication;
- *Act with fairness, honesty, integrity, transparency, compassion and teamwork;*
- Be inclusive and share the enjoyment of shooting;
- and
- Be passionate and committed to Target Sports



## 1. EXECUTIVE SUMMARY

The X Target Sports Club Inc has been successfully operating as a club for over 60 years. The club has undergone a relocation in 1986 due to growth and difficulties with maintenance of the original layout.

Our current membership is approx. 60, and although currently down from that of previous years, is again seeing the beginning of an increase in membership. This increase has been in two areas.

The drive and vision of a group of members with the vision for where the club and its facilities are. These members have in past years stood aside for others to take more active roles. This has however meant that the Club lost some of its earlier momentum, and we are currently seeing a decline in members wishing to shoot competitively on Saturday afternoons.

The Social Night Target Sports Membership is going against this trend, and we are experiencing a new growth in numbers due to this type of involvement at the Club.

Another area of recent growth has been in junior coaching on Saturday mornings. This has and will continue to feed more juniors into the Saturday afternoon competitions, as well as senior competitions.

These new social members, and parents of the new junior members, are now being encouraged to participate in a more involved way, and we are starting to see them taking up positions of responsibility within the club.

Come and Try days have proven to be helpful to encourage new shooters to the club.

Hosting major state competitions have also allowed outside groups to see our club and its facilities, and the sport of shooting being shown at its best. Invitations to corporates and guest days at these events has assisted with discussions for sponsorship.

With these improvements of facilities our club is in a better position to encourage new players, and visitors to our complex, and offer a better facility for the community as a whole.

Our club operations have, through hosting the above events, become more efficient, and more able to cope with managing and maintaining our facilities, to the betterment of our community.

This has now led to the following: -

- Spectacular venue for local and inter-association usage
- Development of junior shooters, with exposure to Australian Olympic and Paralympic athletes
- Development of committee and board to enable them to run and organise events and functions.
- Reversal in declining numbers of full, part-time, and social membership
- Development of Junior coaching



- Improving our canteen and catering facilities, and raising them to exceed approved Occupational, Health, and Safety standards.
- Keeping our facilities accessible to the public by keeping membership costs to more affordable amounts due to funds raised through hosting of various events

## 2. MISSION STATEMENT

- To be a community-based club helping to bring safety, fun, health, and happiness to our community
- To be responsible corporate citizens
- To encourage involvement and participation by all socio-economic groups within our community and at affordable rates
- To provide quality standard facilities for our community

## 3. BUSINESS PROFILE

Target Sports Club is the most successful and one of the strongest competitive target sports club in the ???? Association. Target Sports Club was founded over 60 years ago and is built on a great sense of history and tradition. We offer a range of shooting experiences including junior and senior competitive shooting at all levels. Target Sports Club has grown to be one of the most respected, social, and contributing target sports clubs to the ???? Association (*Add your Association name*). We have a great family membership base in a friendly atmosphere and are located in (*add address*)

Our club currently has the following available (*as an example – outline your activities*):

### **Pistol**

- 10m Air Hall
- 25m Range
- 50m Range
- Range Baffles
- Eye Level Baffles
- Electronic Targets
- Turning Targets

### **Rifle – Target**

- 10m Air Range
- 20m Small Bore Range
- 100m Small T-Range
- Electronic Target
- Turning Targets



### Rifle – Fullbore

- 300m ISSF
- Match Rifle – 1000 to 1200 yards
- F Class – Scope Rifle – 300 to 1000 yards
- Field Class – 100 to 300 yards
- Rimfire Class – 30 to 90 yards
- Long Range Black Powder – 300 to 1000 yards
- Service Rifle – 100 to 300 yards
- Electronic Targets

### Shotgun

- ISSF Skeet Layout
- American Skeet Layout
- ISSF Trench Layout
- Down the Line (DTL) Layout
- Ball Trap Layout
- 5 Stand Sporting Clays
- Shot Curtain
- Enviro “White Flyer- Blackout Clays”
- Pattern Board

Our club house consists of a main meeting area, canteen, men’s and ladies’ toilets and storeroom. We have only recently approved by council, and under construction a large veranda area on two sides of the clubhouse, with a large built-in BBQ area for catering purposes

## 4. Heading example (choose your heading):

### 4a. ABOUT THIS PLAN

Or

### 4b. GOALS

Or

### 4c. KEY OBJECTIVE AREAS

### 4a. ABOUT THIS PLAN

This strategic plan has been developed by the Target Sports Club committee with consultation of our members. It recognises that whilst there are and always will be individual needs within the Club there is the need to share common goals.

- **Environment** – An overview of external factors that directly or indirectly affect the Club.
- **Targets** – The people and organisations we need to communicate with both now and into the future.
- **Positioning** – How we are generally perceived in the community.
- **Competitors** – Those who take human resources, time and money that could be utilized in achieving our goals.
- **Resources** – What we have to work with.

Or



#### 4b. GOALS

*(What are the high-level goals that the club wants to achieve – the end game? Keep the number of goals to a maximum of six)*

Example:

1. To increase community-based participation
2. To be financially viable and sustainable
3. To improve or maintain existing facilities
4. To attract more members
5. To win competitions
6. To encourage junior and female participation

Or

#### 4c. KEY OBJECTIVE AREAS

These areas have been identified by the Club as being key areas for future development:

- Participation – Provide competitions that cater for a diversity of skills and motivations and values volunteers
- Development – Provide avenues for Player Development, as well as Coaching and Officiating
- Governance – Management and direction in a fair and ethical manner with open and transparent policies
- Finance – Maintain sound financial practices around revenue collection and expense control
- Communications – Promote the Club in a consistent manner and keep the membership informed
- Facilities – Improve the level of facilities available to members, families, competitors and guests

## 5. ENVIRONMENTAL SNAPSHOT

This strategic plan is prepared with the consideration of the environment as it can be perceived at the time of writing. It is vital to highlight the issues in the general environment that Target Sports Club operates in and the relevant targets, resources, competitors and finally the positioning of the Club in the community. A summary of these factors includes:

### General Environment

- Many sporting Clubs exist in the South East Metropolitan Region including competing sporting codes and shooting clubs
- Situated near a growing area of the municipality (example Mount Gambier)
- Increasing external commitments for participants, including work and study



- There is an increasing cost base associated with participation in our sport
- Other codes are dominant in media, impacting sponsorship and possible recruitment
- There is still significant uncertainty around our tenure at example Mount Gambier in the horizon needed to justify the significant capital investment associated with layout replacement and the development of appropriate social facilities

## 6. SWOT ANALYSIS & SMART GOALS

The plan then focuses on a SWOT analysis, reviewing the strengths, weaknesses, opportunities, and threats to the Club. The plan then identifies major objectives of the Club and what actions or operational objectives have to be achieved to attain these goals. Once you have completed your SWOT analysis you could then allocate SMART goals (Specific, Measurable, Achievable, Relevant, Time Based) to sit side by side of this and attain a higher resource management and define each part of the project by cross referencing these two tools

*(Example for a Sports Club below)*

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Secure training venue</li> <li>• Safety firearms training held</li> <li>• Number of people interested in Club</li> <li>• Excellent coaching staff</li> <li>• A good reputation in Club</li> <li>• Club provides an enjoyable environment for members</li> <li>• Membership secretary ensure members records are up to date / reviewed annually</li> <li>• Good social calendar</li> <li>• Good competition program / events</li> <li>• Good committee structure</li> <li>• Job descriptions for committee members</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Volunteers – are mainly players</li> <li>• Lack of members being involved in the Club</li> <li>• Limited Clubhouse facility</li> <li>• Difficulty collecting fees</li> <li>• Outstanding debt on clubroom</li> <li>• No junior members for transition of players</li> <li>• No qualified first aiders</li> <li>• No current budget available for training / education</li> <li>• Committee workloads too heavy – not shared or no direction for committee</li> <li>• Qualified / accredited coach(s)</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• Create strategic relationships with local council and schools</li> <li>• Improved transition from beginner to competition with better coaching networks</li> <li>• Sponsorship and support local business community</li> <li>• Coordinated approach through a better committee structure</li> <li>• Job descriptions for committee</li> <li>• Induction plan for new members and committee</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Shooting legislation different in each state for competitions</li> <li>• Licensing for shooting</li> <li>• Access to good training facilities</li> <li>• Financial instability</li> <li>• Cost to player (license, insurance and affiliation)</li> <li>• Professional incentives from other clubs</li> </ul>





### **Below Cross-Referencing SWOT and SMART Goals:**

- “Strengths” should be “Specific” – When defining your projects, understand that by outlining or being specific about your strength you will be able to develop and identify what elements of the project are strong and be able to point to each of those elements with good definition
- “Weaknesses” and “Measurable” Outcomes –First interpret your weaknesses and you can then predict measurable outcomes. Do away with your project of any weaknesses after you measure how they will affect your project
- “Opportunities” and “Agreed Upon” – Effective resource management requires all personnel on the project team to have opportunities that can be agreed upon. Let each team member share in the responsibility of the project and let them agree to be part of the project team by being open to suggestions on their skill sets
- “Threats” and “Realistic” – Often if you can define threats to any project upfront, you can use these realistically and define or change them to enhance the project to the realistic positive outcome you want
- “SWOT” and “Time Based” – Looking closely at your SWOT elements and comparing them with your SMART goals individually and together will land you ideal time-based goals and completion goals



## 7. BUDGET FORECAST

Operating Budget	Last Year Actual	Year 1 Budget	Year 2 Projection	Year 3 Projection	Year 4 Projection	Year 5 Projection
<b>Income</b>						
Memberships	\$51,000	\$52,020	\$53,060	\$54,122	\$55,204	\$56,308
Sponsorship	\$0	\$0	\$150	\$300	\$450	\$600
Fundraising/Functions	\$4,900	\$4,998	\$5,098	\$5,200	\$5,304	\$5,410
Food & Beverage	\$8,785	\$8,961	\$9,140	\$9,323	\$9,509	\$9,699
Merchandise/Uniforms	\$2,500	\$2,550	\$2,601	\$2,653	\$2,706	\$2,760
Bank Interest	\$7,400	\$50	\$75	\$100	\$125	\$150
Venue Hire	\$375	\$375	\$375	\$375	\$375	\$375
<b>Total Income</b>	<b>\$74,960</b>	<b>\$68,954</b>	<b>\$70,499</b>	<b>\$72,073</b>	<b>\$73,673</b>	<b>\$75,302</b>
<b>Expense</b>						
Affiliation	\$2,836	\$2,978	\$3,127	\$3,283	\$3,447	\$3,620
Registration Fees	\$3,051	\$3,112	\$3,174	\$3,238	\$3,303	\$3,369
Council Fees	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repairs	\$3,900	\$3,978	\$4,058	\$4,139	\$4,221	\$4,306
Gas & Power	\$1,000	\$1,020	\$1,040	\$1,061	\$1,082	\$1,104
Water	\$0	\$0	\$0	\$0	\$0	\$0
Insurances	\$1,100	\$1,155	\$1,213	\$1,273	\$1,337	\$1,404
Phone/Internet	\$715	\$729	\$744	\$759	\$774	\$789
Stationery/Printing/Postage	\$966	\$985	\$1,005	\$1,025	\$1,046	\$1,067
Merchandise/Uniforms	\$2,085	\$2,127	\$2,169	\$2,213	\$2,257	\$2,302
Food & Beverage	\$3,530	\$3,601	\$3,673	\$3,746	\$3,821	\$3,897
Ammunition	\$2,600	\$2,652	\$2,705	\$2,759	\$2,814	\$2,871
Promotion/Publicity	\$415	\$423	\$432	\$440	\$449	\$458
Fundraising/Functions	\$3,000	\$3,060	\$3,121	\$3,184	\$3,247	\$3,312
<b>Total Expenses</b>	<b>\$25,198</b>	<b>\$25,820</b>	<b>\$26,461</b>	<b>\$27,120</b>	<b>\$27,798</b>	<b>\$28,499</b>
<b>Surplus/(Deficit)</b>	<b>\$49,762</b>	<b>\$43,134</b>	<b>\$44,038</b>	<b>\$44,953</b>	<b>\$45,875</b>	<b>\$46,803</b>



## Budget Accompanying Notes

Membership fees

Includes all income derived from all membership fees

Fees And Charges	Current Fees (early payment)	Proposed Increase – set for 5 year period
Membership – Adult	\$280 (\$250)	CPI
Membership – Junior	\$175 (\$155)	CPI
Membership – Senior Social	\$60	CPI
Membership – Junior Social	\$30	CPI

## 8. ANNUAL OPERATIONS – GOALS, TARGETS AND TACTICS

### Strategic Pillar 1 - Club Management and Financial Sustainability

The Club is committed to ensure the sustainability and relevance of the club for members and the broader community. The Club will achieve this over the next 5 years by:

**Goal 1** - Develop annual budget and funding plan, including annual costs/fees review, that delivers an operating profits after depreciation and sinking fund allocations

#### Performance Targets

Current	Year 1	Year 2	Year 3	Year 4	Year 5
Fee reviews Annual P&L	Include depreciation	Positive P&L	Positive P&L	Positive P&L	Positive P&L

#### Tactics

- Review member breakdown and annual fluctuations to gauge change in membership demographics
- Review past 7 years of expenditure and development to be included depreciation schedule

**Goal 2** - Link members' skills with voluntary work/tasks/roles to deliver the most efficient committee by having at least one new general committee member each year

#### Performance Targets

Current	Year 1	Year 2	Year 3	Year 4	Year 5
Developed club structure	Development of running sheets	1 new committee member	2 new members on committee	New president	2 junior members on committee

#### Tactics

- Review constitution and remove any apparent barriers to committee
- Circulate club structure and role descriptions to encourage participation and role sharing
- Develop committee job positions for each role so that transition between and beginning of a new role is easier and clearer



**Goal 3** - Undertake a formal Club Health Check in the Club's Governance, Compliance and other risk management processes that will achieve compliance with your Member Organisation, Local Council and State Government

*Performance Targets*

<i>Current</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
<i>No actual undertaking</i>	<i>Understand compliance requirements</i>	<i>Game Plan initiated</i>	<i>Level 3 accreditation achieved</i>	-	<i>Club policies developed and aligned</i>

Tactics

- Annual Shooting Australia / Member Organisation club health check and bench marking
- Review all compliance requirements
- Initiate Game Plan participation
- Member Protection policies – MPIO officer in place at the club

**Strategic Pillar 2 - Facility Development**

To ensure the facilities are developed and maintained to be relevant for members and the broader community. The Club will achieve this over the next 5 years by:

**Goal 1** - Continue to redevelop our venue with the upgrade of infrastructure and facility e.g. Pistol

*Performance Targets*

<i>Current</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
<i>N/A</i>	<i>1 x 10mtr Air Hall</i>	-	<i>Electronic Targets</i>	<i>Electronic Scoring</i>	<i>ISSF State Title</i>

Tactics

- Collaborate with member organizing bodies for support in upgrading facilities to hold State and National events

**Goal 2** - Continue to redevelop our range with upgrade to change rooms and bathrooms incorporating accessibility

*Performance Targets*

<i>Current</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
<i>Upgrade change rooms</i>	<i>Plan for funding</i>	<i>Design of facility</i>	<i>Approval of facility</i>	-	<i>Conduct ISSF State Titles</i>

Tactics

- Continue to work with council for suitable public access to our club room and shooting range to access council funding of \$34k



**Goal 3** - Establish a replacement program for facilities and equipment so that an annual budget can be assigned to repair and maintain clubhouse and range facilities in line with the lease agreement

*Performance Targets*

<i>Current</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
<i>Inclusion of minor Depreciation</i>	<i>Replacement program outlined</i>	-	<i>Full redevelopment Schedule included In operating budget</i>	-	-

Tactics

- Develop a redevelopment program for all facilities to be included in the annual operating budget

**Strategic Pillar 3 - Membership and Participation**

To actively encourage new members and retain existing members whilst ensuring member satisfaction through development of an annual Membership Plan. The Club will achieve this over the next 5 years by:

**Goal 1** - Maintain and encourage Club membership at 2015 healthy levels.

*Performance Targets*

<i>Current</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
<i>60 members</i>	<i>60 members</i>	<i>70 members</i>	<i>75 members</i>	<i>80 members</i>	<i>90 members</i>

Tactics

- Be aware of the changing needs of the membership base and adapt accordingly

**Goal 2** - Maintain coaching participation at 2020 healthy levels.

*Performance Targets*

<i>Current</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
<i>Junior and senior coaching program</i>	<i>No decrease in participation</i>	<i>No decrease in participation</i>	<i>No decrease in participation</i>	<i>No decrease in participation</i>	<i>No decrease in participation</i>

Tactics

- Be aware of the changing needs of the membership base and adapt accordingly
- Ensure all members are aware of the available coaching program



**Goal 3** - Increase club member participation in club run events with a 20% increase by 30 June 2021

*Performance Targets*

Current	Year 1	Year 2	Year 3	Year 4	Year 5
Mediocre attendance					

Tactics

- Develop new membership handbook with a list of standing club functions
- Increase online environment to increase member interactions and visibility
- Provide earlier information to member about club run events through a improved communication strategy
- Communicate with members about their expectations with respect to club run events, particularly those fringe participants

## 9. CAPITAL EXPENDITURE FORECAST

It is proposed that the following items be purchased during this financial year. All purchases are subject to the availability of funds and must be approved by the committee on each occasion.

Item	Cost	Purchase Date
Reverse cycled Air-conditioner	\$12,500	June 2021
<b>TOTAL</b>		



## 10. ESSENTIALS TO A GOOD STRATEGIC PLAN

**Vision:** without a vision, your club or club will have no focus

**Commitment:** be committed to the vision, otherwise your club is unlikely to succeed. This is why members of the club need to be part of the strategic planning process to have a degree of ownership of the vision, goals and implementation actions

**Timelines:** create timelines showing when particular targets or milestones will be achieved

**Goals:** avoid a long list of goals as it is probably not realistic and will make it difficult for you to achieve. Goals may be short, medium, and long term, then classed as high medium and low. This helps to define immediate priorities

**Reporting:** focus on performance and trends that help determine change. Reports on membership numbers over the past few years, volunteer commitment, methods of fundraising, all provide an overview of past and present club or club operations

**Contingencies:** account for the risks your club or club might face and work out contingency plans. Completing a SWOT analysis to review (at a broad level) the club or club's threats and weaknesses, will assist to identify what contingencies need to be in place and how your organisation is best structured to activate contingency plans. A risk assessment template can help address the nature of risks in more detail if a more thorough response is needed

**Change:** any major changes affecting your club or club should be considered in review of your plan. A local school closing could impact on membership numbers at a netball club for example or standards for turf management for A grade games could be changed by a State or National Association requiring an asset upgrade. A good plan will incorporate measures to prepare for these types of changes so that member numbers remain stable or increase

### Strategic Direction

The committee is committed to the current strategy and longer-term vision of our club. It is also committed to maintaining strong control over the finances and cash flow of the club. This will ensure that the club's future vision is not only realised but maintained well into the future.

The current committee has continued to foster strong relationships with club sponsors, local council, and state and national target sport bodies, to ensure that the facilities are not only available to the local community, but also maintained for the future viability of the club and sport.

The council has put in place lease terms of 15 years to ensure the longevity of our plans and strategies, and ensuring us their support, thus securing a first class facility for the community that is maintained well into the future for local residents