



# West Vancouver Soccer Club

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# Agenda

- Brief Overview
- General Management
- Marketing
- Financials
- Recommendation Summary
- Questions

# Organization Overview

- Largest sports organization in West Vancouver
- Non-profit organization established in the 1920s
- Services
  - Academy/Camp programs
  - League play
- Key Values
  - Inclusion and equality
  - Strong sense of community
- Vision
  - “Cradle to Grave”
- 2010 Revenue
  - \$660,000.00
  - Mainly derived from registration



# General Management

# Human Resources

## **Current Situation**

- Recruiting and Hiring
- Job Expectations
- Work Performance and Recognition

## **Problem**

- Narrow focus on candidates
- Human resource function is informal

# Human Resources

## **Recommendations**

- Recruit from High Schools and Community Centers
- Conduct Regular Performance Reviews
- Organize Events for Employees and Volunteers

# Processes

## **Current Situation**

- Internal Processes
- Member Processes
- Game Processes

## **Problem**

- Uncontrolled process for collection of camp fees
- Membership IDs are manually made

# Processes

## **Recommendations**

- New Membership ID Printer
- Camp Drop-In Cash Float and Wrist Bands



# Procedures

## **Current Situation**

- Operational procedures
  - Informal and not documented

## **Problems**

- Potential to lose historical information
- Difficult to cross train and support change
- Not point of reference

## **Recommendation**

- Document and Publish

# Communications

## **Current Situation**

- Main communication
  - E-mail
  - Board Meetings (1 month)

## **Problems**

- Not enough information
- Employee/Volunteer job dissatisfaction
- Poor performance

## **Recommendation**

- Implement communications matrix

# Communications Matrix

Communication	Information	Recipients	Method	Frequency
Ad-Hoc	Various	All Employees	Intranet	Weekly
General Information		Volunteers	Message Board	
Ad-Hoc	Various	All Employees	E-Mail	As Required
High Importance		Volunteers		
Board Meeting	Board Minutes	All Employees	Post to Intranet	Monthly
Monthly update		Volunteers		
Program Updates	Change and supporting detail	Coaches	E-Mail	As Required
Community Updates	Information and supporting detail	All Employees	Intranet	As Required
		Volunteers	Message Board	
HR Update	Relevant Information (ie. New Hire)	All Employees	Intranet	As Required
		Volunteers	Message Board	

## Benefits

- Enforces clear communication and consistent distribution
- Minimize miscommunication
- Increase employee/volunteer job satisfaction

# Organizational Decision Making

## **Current Situation**

- Hierarchal structure
- Flat decision making (Consensus)

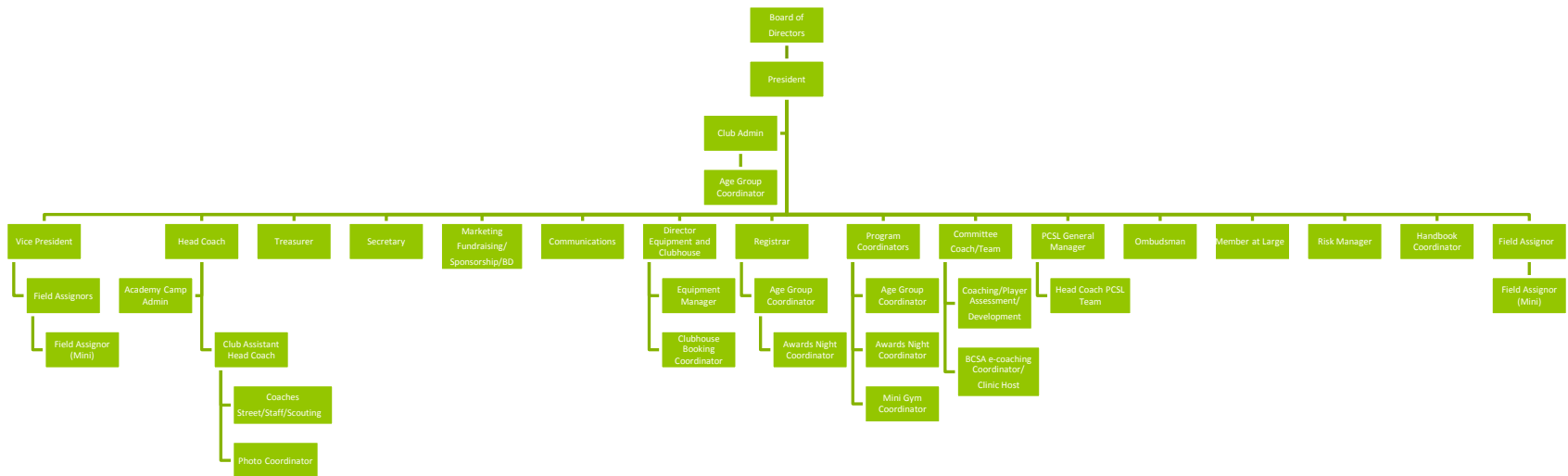
## **Problems**

- Inefficient
- Lack of:
  - Clear leadership roles
  - Participation

## **Recommendations**

- Simple Restructure
- Implement decision making matrix

# Current Organization



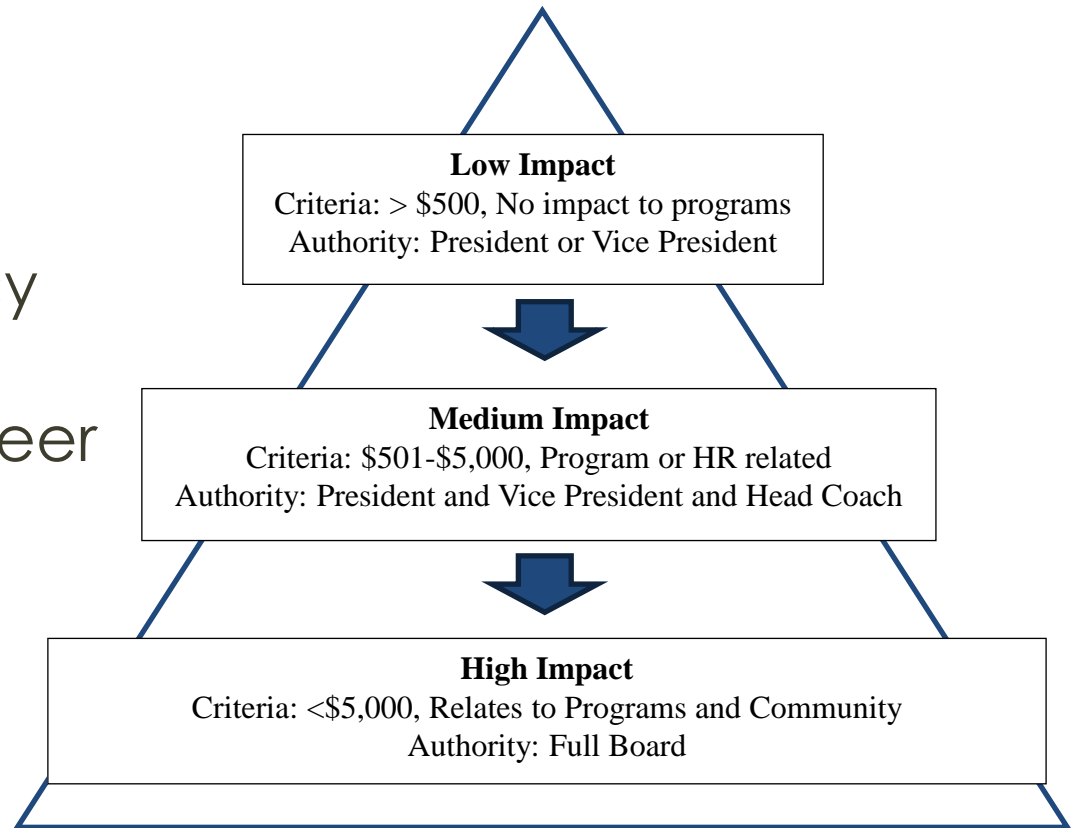
## Benefits

- Establish clear reporting structure
- Cause effective communication
- Increase employee/volunteer job satisfaction

# Decision Making Matrix

## Benefits

- Establishes clear structure
- Improve efficiency
- Increase employee/volunteer job satisfaction





**Marketing**

# Marketing - Strategy and Communication

## **Current Situation**

- Solicit elementary schools to allow club demonstrations

## **Problems**

- No marketing plan
- No FT employee for communication and marketing
- Email is the main communication tool
- Social media is not being exploited ie. Facebook and Twitter



# Marketing

## **Problems cont.**

- Marketing goals and objectives have not been established
- Loss of potential revenue
- Low public awareness about the club and its events
- No corporate and community sponsors
- External communications are weak

# Marketing

## **Recommendations - Operational**

- Hire multi-discipline Employee
  - Marketing/Communications/HR employee
  - Design and integrated marketing plan
  - Allocate specific budget
- Increase media involvement
  - Developing contacts with local and electronic organizations
- Exploit Social Media
  - Open Facebook and Twitter accounts

# Marketing

## Recommendations – Revenue

- Promote summer camps aggressively
  - placing ads in the local papers
  - Print new flyers and promotional materials to advertise club and its activities
- Rebrand logo and establish trend
  - Incorporate a simple product line
  - Allocate a section for retail sales in the new club house
- Organize concession stand at games
- Sell 50/50 draw tickets among the parents



# Financials

# Financial

## **Current Situation**

- There are no sponsorships or grants
- Online payment options: Credit card or cheque
- There are no scholarships or bursaries

# Financial

## Problems

- Narrow focus on corporate sponsorships
- Many people don't have credit cards or chequing accounts
- Loss of potential student volunteers

# Financial

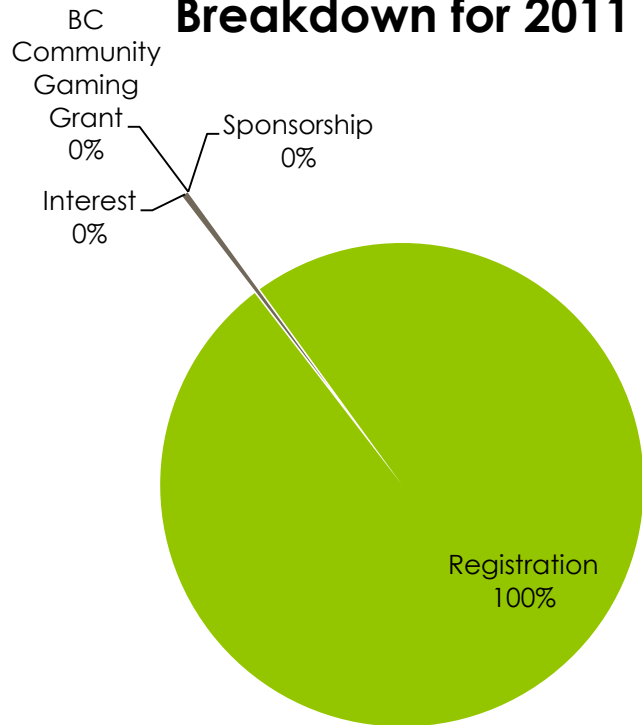
## **Recommendations**

- North Shore Credit Union Sponsorship & BC Community Gaming Grant
- Interac Online
- Offer Scholarships or bursaries

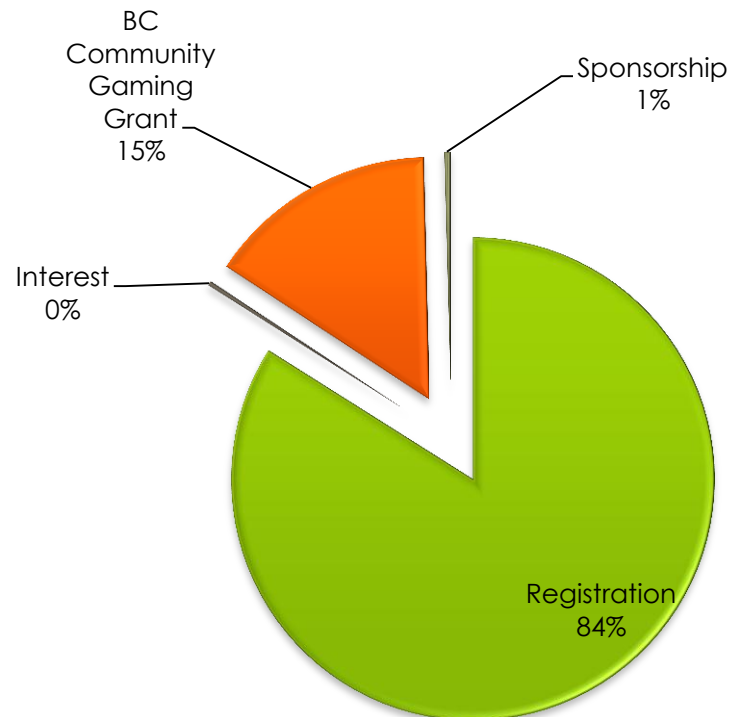
# Financial

## Chart Comparison for Revenue Breakdown

### Budgeted Revenue Breakdown for 2011



### Proposed Revenue Breakdown for 2012







# Summary of Recommendations

# Final Recommendations

- Implement Work Performance & Recognition Program (Q1) \$100
- Formalize Drop-In Fee Collection Process (Q1) \$36
- Record Procedures (Q1-Q2) \$200
- Implement Communications Matrix (Q1) \$0
- Implement Decision Making Matrix (Q1) \$0
- Hire Marketing/Comm/HR (Q2) \$30K + commission
  - Create Integrated Marketing Plan
  - Create Product Line
- Seek Sponsorships (Q1) \$0
- Apply for Community Gaming Grant (Q1) \$0



**THANK YOU!**