



BC Games Society

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2011/12 – 2013/14 Service Plan

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## MESSAGE FROM THE CO-CHAIRS

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With the excitement of the Vancouver 2010 Olympic and Paralympic Winter Games now behind us, a renewed enthusiasm and focus can be directed on amateur sport in BC and the next generation of national team athletes as they begin their collective journey at the Greater Vernon 2012 BC Winter Games. Vernon will host the BC Winter Games from February 23 – 26, 2012, making it the second time they have hosted this winter sport festival. Over 2,000 young athletes, coaches, and officials will compete in fifteen sports, each hoping to achieve a personal best and moving their sport career on a path toward a podium.

Ready to host these young athletes will be 2,500 trained and eager volunteers, each with well defined responsibilities; tasks they have planned for and rehearsed over the 18-month preparation process. Accessing the BC Games Society's *Guidelines for the Host Community*, a comprehensive online planning resource, and utilizing supportive ViewTEAM technology<sup>1</sup>, every volunteer will feel empowered and capable to deliver on their promise of hosting a quality event.

Leveraging the provincial investment in the BC Winter Games is seen as a shared responsibility and significant priority between the BC Games Society and the Host Community Organizing Committee. On the provincial level, bringing new national or provincial level sponsors supports the budget of the society, while giving our corporate friends the chance to engage in a grass roots, community event without parallel. Greater Vernon area businesses will be asked to support the local Games budget through cash and in-kind support, extending the reach of their modest budget, while quietly building a post-Games legacy which will serve the community beyond the close of the Games. While challenging, we continue to pursue opportunities to expand our corporate partner family, recognizing the intense competition with other interests – particularly professional sports – for corporate support.

The April 1, 2010 transfer of responsibilities for Hosting BC<sup>2</sup> and VolWeb<sup>3</sup> from 2010 Legacies Now will ensure stability for these relatively new programs, created as legacies from the 2010 Olympic and Paralympic Games. Staff continue to review and discuss the various aspects of each program with external partners, while themselves learning about their capabilities. Consultation over the next fiscal year will result in changes affecting the recording and reporting features of the programs, allowing for the BC Games Society to then establish baseline data to include in future measureable goals and objectives.

Our communications strategy for this three-year cycle will look at inspiring our province's youth to become BC Games athletes at future competitions. While the possibility of a gold medal will influence some to take the BC Games pathway, others will be encouraged through firsthand accounts of alumni, or simply by the fact that the BC Games are a once-in-a-lifetime experience.

The Greater Vernon Games occur in the 2011 / 2012 fiscal year, and are not the only priority of the nine person BC Games Society staff. Plans for the Surrey 2012 BC Summer Games, set to involve almost 3900 participants in 23 sports are in the early planning stages. The BC Games Society also provides a supportive role in staging the BC Seniors Games in the West Kootenay. An event for those citizens 55 years and older, the Games will be held in Nelson, Trail and Castlegar, bringing not only physical activity to the region, but a great investment in sport tourism.

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<sup>1</sup> enabling software designed by the BC Games Society, with support from ViewPoint Technologies of Victoria

<sup>2</sup> Hosting BC is a legacy of the 2010 Olympic and Paralympic Winter Games to build BC's reputation as a premier event hosting destination. The BC Games Society is responsible for the management of the program in partnership with the Province of BC.

<sup>3</sup> VolWeb.ca connects volunteers seeking short-term volunteer opportunities at events

In addition to the event management expertise we provide in support of the above-noted multi-sport Games, the BC Games Society also plays a supportive role in the strengthening of the overall provincial sport sector. Our two-year involvement with the BC Sport Alliance<sup>4</sup> has helped introduce a new model for sport sector oversight which will allow for a new way of delivering sport to all British Columbians that will not be a duplication of tasks but, rather deliver investment in sport that can be measured as to the value sport adds to the health and competitive benefit of the population of our province. This new model will be a significant sport legacy resulting from the Olympic and Paralympic Games.

These Games have long been an opportunity for community engagement, and have over the years, directly involved in excess of 350,000 volunteers and participants, with more than a million people and families having been further touched by the Games and by sport. The Board of Directors and staff of the BC Games Society are steadfast in their resolve to continue to see the BC Winter and BC Summer Games use sport as a motivator for social and cultural change – and the Games and their legacies as a community development tool.

We look forward to working with the Minister for Community, Sport and Cultural Development, the Honourable Stephanie Cadieux, and gratefully acknowledge and thank her and her colleagues and staff for their well placed confidence in a BC tradition.

The 2011 / 12 – 2013 / 14 BC Games Society service plan was prepared under the Board's direction in accordance with the *Budget and Transparency and Accountability Act*, and the *BC Reporting Principles*. This plan is consistent with government's strategic priorities and fiscal plan. We are accountable for the contents of the plan, and how it has been reported.

All significant assumptions, policy decisions, events and identified risks as of January 28, 2011 have been considered in preparing this plan. The performance measures presented are consistent with the BC Games Society mandate and goals, and focus on aspects critical to the society's performance. The targets in this plan have been determined based on an assessment of our operating environment, forecast conditions, risk assessment, and past performance.

Respectfully submitted,



Cathy Priestner Allinger  
Co-Chair, BC Games Society



Frank Lento  
Co-Chair, BC Games Society

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<sup>4</sup> partners also include 2010 Legacies Now, Sport BC and Canadian Sport Centre - Pacific

# OVERVIEW

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The purpose of the BC Games Society is to provide an opportunity for the development of athletes, coaches, and officials in preparation for higher levels of competition in a multi-sport event that promotes interest and participation in sport and sporting activities, individual achievement, and community development.

Established in 1977 by the Provincial Government under the *Societies Act*, the former BC Summer and Winter Games Society’s purpose was to provide an opportunity for all British Columbians to compete in an organized sports festival that promoted physical fitness, individual achievement, and community pride.

As an evolving entity, the society moved its focus from participation to athlete and sport development at the request of the province’s Sport Minister in 1994.

The society’s success is based on the strength of its written and technological resources. Our Transfer of Knowledge program provides community volunteers with a well-defined template as to how and when the BC Games can be planned.

Additional responsibilities were added in 1994 when we took on the event management of the Northern BC Winter Games, the BC Disability Games, and the BC Seniors Games. Community and business fatigue have contributed to the cancellation by their respective host community of the 2011 Northern BC Winter and 2011 BC Disability Games. Future Games and options are being explored by the Ministry in consultation with the sport system.

The BC Seniors Games continue to move forward and are managed by this society through a Service Level Agreement.

The BC Games Society operations are located at 200 – 990 Fort Street, Victoria, BC.

**Direction from Government**

*A Shareholders Letter of Expectations* between the Shareholder and the BC Games Society was signed on November 29, 2010. This letter is an agreement of the respective roles and responsibilities of each and serves as the basis of agreement between the Shareholder and the BC Games Society including high level performance expectations, public policy issues, and strategic priorities. The complete letter can be found at [www.bcgames.org](http://www.bcgames.org).

The BC Games Society will take the following actions as a result of the most recent Shareholder’s Letter of Expectations (SLE).

DIRECTION FROM SLE	BC GAMES SOCIETY ALIGNMENT
Comply with requirements to make the public sector carbon neutral by 2010	<ul style="list-style-type: none"> <li>continues to exceed the expectations of reporting principles, policy development and customer/governmental relations and ensures that reporting practices are thorough and made available to the public</li> </ul>
Support the Healthier Choices Initiative	<ul style="list-style-type: none"> <li>key contributor to the development and implementation of <i>Healthy Food Guidelines for Sporting Events</i></li> </ul>
Promote ActNow BC	<ul style="list-style-type: none"> <li>working with ActNow BC staff to incorporate existing BC Games processes and protocols into ActNow BC opportunities</li> </ul>
Continue to promote aboriginal participation and the growth of ethnic sport	<ul style="list-style-type: none"> <li>through participation in the BC Sport Alliance, exploring growth opportunities in all under-represented populations (multi-cultural, low income, Aboriginal, seniors) in order to increase participation and excellence</li> </ul>

## MANDATE

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The BC Games Society was established in 1977 by the Provincial Government to promote community and sport development across BC.

## MISSION STATEMENT

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Through partnerships, the BC Games Society is committed to providing event management leadership in the creation of development opportunities for individuals, sport organizations, and host communities.

## VALUES

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- Partnerships and collaboration are the foundation to our working relationships where appreciation and understanding of all partners' perspectives are actively sought.
- We have an organizational climate of mutual trust and support between Board and staff, where roles and responsibilities are clarified, policies are followed and contributions of the team and individuals are honoured.
- Our dynamic approaches continually redefine and determine the most efficient and effective methods of delivering event management services and programs.
- Commitment to social issues affecting all British Columbians around health and wellness, personal and community development, equity, access, and inclusiveness is demonstrated.
- Investment in our human resources is critical to our long-term success and we strive to offer personal / professional development opportunities to Board, staff, and volunteers.

## OBJECTIVES

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- To organize competitive sport events that will serve as preparation for higher-level competition and play an integral role in the BC sport delivery system
- To provide opportunities for British Columbians to participate in sport and physical activity and celebrate the spirit of community.

## GOVERNANCE

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The BC Games Society is responsible to the Minister of Community, Sport and Cultural Development through the Board of Directors. Up to a 15 member Board of Directors appointed by Ministerial letter is responsible for providing direction through the policies and corporate goals. The Board is skill based and geographically representative of the province – two of the members are representatives of the Partner Games associated with the BC Games Society (Northern BC Winter Games Society and BC Disability Games). The Board also has a position for a Sport Branch representative from the Ministry of Community, Sport and Cultural Development.

The Board of Directors appoints a President and Chief Executive Officer to manage the implementation of the policies and goals. The Directors adhere to the governance principles of the Crown Agency Accountability System and the Board Resourcing and Development Office's *Best Practices Guidelines* for governance and disclosure requirements. Included in those guiding principles are:

- Accountability and Performance
- Openness, Trust, and Transparency
- Stewardship, Leadership, and Effectiveness
- Clarity of Roles and Responsibilities
- Service and Corporate Citizenship
- Value, Innovation, and Improvement

The BC Games Society has one office in Victoria and its President and CEO is Kelly Mann who oversees eight staff members (five event managers and three office administrators).

The BC Games Society complies with the British Columbia's Governance and Disclosure Guidelines for Governing Boards of Public Sector Organizations and the Crown Agencies Resource Office.

Four committees – Executive, Sport, Finance and Marketing & Communications – are also established to support board policy and staff operational responsibilities. See <http://www.bcgames.org/dotnetnuke/AboutUs/BoardofDirectors/tabid/119/Default.aspx> for more details.

### Board members

- Frank Lento, Fernie, Co-Chair<sup>5</sup>
- Cathy Priestner Allinger, West Vancouver, Co-Chair
- Dena Coward, Vancouver, Sport Committee<sup>5</sup>
- Byron McCorkell, Kamloops<sup>6</sup>
- Moira Gookstetter, Vancouver<sup>6</sup>
- Jamie Choi, Vancouver, Chair, Finance Committee
- Kelly Stefanyshyn, Vancouver, Sport Committee<sup>7</sup>
- Sue Bock, Trail, Marketing and Communications Committee
- Kjeld Brodsgaard, Victoria<sup>6</sup>
- Anoop Sharma, BC Disability Games Society Representative, Vancouver, Finance Committee and Marketing and Communications Committee
- Dorothy Paul, Victoria, Sport Committee

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<sup>5</sup> reappointed January 31, 2011

<sup>6</sup> appointed January 31, 2011

<sup>7</sup> reappointed March 6, 2011

- Susan Archibald, North Vancouver<sup>8</sup>
- Renee McCloskey, Prince George, Marketing and Communications Committee<sup>7</sup>
- Sharon White, Provincial Government, Victoria, Finance and Marketing and Communications Committees
- Wade Loukes, Prince George, Sport Committee

#### Past Co-Chairs

- |                                      |                                       |
|--------------------------------------|---------------------------------------|
| • Joan Hess, West Vancouver          | Marion Lay, Vancouver                 |
| • John Furlong, Richmond             | Ron Austen, Duncan                    |
| • Tony Fiala, Williams Lake          | Bobbie Steen <sup>9</sup> , Vancouver |
| • Wendy Ladner-Beaudry <sup>10</sup> |                                       |

#### Honourary Board members

- Marion Lay, Vancouver
- Graeme Roberts, Brentwood Bay
- Roger Skillings, Victoria

## PLANNING CONTEXT AND RISKS

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As an agency within the provincial sport system, we are closely associated with four principle groups:

*Provincial Sport Organizations* – these agencies, through Memorandums of Understanding with the BC Games Society, provide technical expertise on their sport, recruit and train volunteers, coaches, and officials and provide recruitment, development, and qualifying opportunities for their athletes.

*Partner Boards* include the Northern BC Winter Games Society and the BC Disability Games Society. Each Board is volunteer-driven and is responsible for the policies and procedures of their respective BC Games. With no Host Community for 2011 for either the Northern or BC Disability Games, their future status is under review. Through a Service Agreement, the BC Games Society provides financial and event support to their Host Communities. BC Games Society also manages their insurance needs and offers policy direction.

*BC Seniors Games Society* – effective April 1, 2007, the staging of the BC Seniors Games is achieved under a management contract between the BC Seniors Games Society and the BC Games Society. This fee for service is monitored by the Sport Branch of the Ministry of Community, Sport and Cultural Development, through a Cooperative Agreement with Games management coming through a Service Level Agreement.

*Host Communities* are cities within the province that have been successful in their request to host any one of the five BC Games. Their municipal support and volunteer capacity is critical to the successful hosting of the BC Games.

Staff capacity to support the five BC Games (BC Winter, BC Summer, Northern BC Winter, BC Seniors and BC Disability Games) is at its upward limit. The characteristics of each host community and its volunteer force changes from Games to Games. As well, associated levels of reliance on our written and technical support can impact the extent to which a small event management staff can support various Games.

The following table identifies the key risks and plans for mitigation as determined by the Board of Directors of the BC Games, recognizing our four partners in the overall delivery of BC Games.

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<sup>8</sup> appointed March 19, 2011

<sup>9</sup> deceased November 1995

<sup>10</sup> deceased April 2009

RISKS	PLANS FOR MITIGATION
<p>The BC Games Society relies on the third-party recruitment and development of athletes, and the recruitment and training of coaches and officials by Provincial Sport Organizations (PSOs). PSOs understanding of the Canadian Sport for Life (Long Term Athlete Development – LTAD) continuum provides the basis for sport involvement in the BC Winter and BC Summer Games.</p>	<p>Through ongoing, consistent dialogue and written agreements with each of the sports, the Society works to ensure the policies and practices associated with Games participation are carried out by the sport and by BC Games staff and volunteers.</p> <p>The provincial sport sector recognizes and promotes the importance of the Provincial Sport Organizations and their ability to engage grassroots participants and volunteers.</p>
<p>Responsibility for the policies and procedures of the Northern BC Winter Games, the BC Disability Games and the BC Seniors Games lies with their respective Boards. BC Games Society is responsible for the technical delivery of these Games but holds no authority on the Board’s composition and/or policy direction and decisions.</p>	<p>The BC Games Society holds positions for a representative of the Northern BC Winter Games Society and the BC Disability Games Society for the purposes of information sharing, policy development, and overall communications. Direct dialogue with the BC Seniors Games Society Board ensures effective communication.</p> <p>Through agreements with each of the respective Boards, deliverables are determined and subsequently measured through open discussion.</p>
<p>In all instances of the BC Games Society’s involvement, there is an underlying faith that municipalities across the province wish to host the BC Games. Performance measures and targets can only be achieved if communities bid for Games and have the energy, excitement, and commitment required to host.</p>	<p>The BC Games Society continues to market the opportunities associated with hosting the BC Games to all BC communities, regardless of size. By communicating with Mayors, Parks and Recreation Directors, and local Sport Tourism Boards the message of the benefits of the BC Games is consistently told.</p>

## BENCHMARKING

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The BC Games Society conducted a survey of the Provincial Games across Canada to compare program and service delivery (November 2007). Provincial and Territorial Games programs vary with population size and provincial investment. A comparison of coaching certification standards shows that the BC Games require the highest level of certification matched only by the Ontario Games.

While other statistical benchmarks have not been established the BC Games is considered a leader in its program and service delivery as evidenced by formal and informal knowledge transfer requests from other events and jurisdictions.

## GOALS, OBJECTIVES, STRATEGIES, MEASURES AND TARGETS

When establishing goals for the BC Games Society, it was imperative to look at our core business function, which is the delivery of the BC Winter and BC Summer Games. These BC Games are done in partnership with the Provincial Government and the corporate sector, as they are our primary funding sources. Our goals reflect our priorities to volunteer support and the requirement to supplement the Provincial investment through corporate collaboration. Our goals, strategies, performance measures, and targets reflect our focus on key aspects of performance.

The goals and performance measures outlined in this service plan reflect the core business of the BC Games Society. The core values of the BC Games, however, are its ability to further sport system and government goals and objectives, particularly in respect to healthy living, sport and community development. The BC Games Society works to improve participation rates in sport competitions, particularly at the zone level and contribute to sport partners' and partner Games' efforts to increase participation in sport in those populations typically under-represented in sport (e.g. persons with a disability, Aboriginal, ethnic groups and seniors). As well, the BC Games will continue to align itself with and promote the Canadian Sport for Life model and government's healthy living initiatives (e.g. ActNow BC, climate change accord).

During the term of this Service Plan, the primary goals of the BC Games Society shall be:

### **Goal 1 – Effective Management of BC Winter Games, BC Summer Games and Partner Games**

#### **Goal and Objectives**

In partnership with the Greater Vernon 2012 BC Winter Games Society, the Surrey 2012 BC Summer Games Society, and the Mission 2014 BC Winter Games Society plan, prepare and implement quality multi-sport events for the benefit of participants, volunteers, and funding and corporate partners.

Working through a Service Level Agreement with the BC Seniors Games, plan, prepare, and implement quality multi-sport events for the benefit of participants, volunteers, and funding and corporate partners, including the West Kootenay 2011, the Burnaby 2012, and the 2013 BC Seniors Games (community TBD). The future status of the Northern BC Winter Games and the BC Disability Games is under review.

#### **Key Strategies**

Provide concise written and online materials to support the volunteers in creating a quality BC Games.

Promote Provincial Sport Organizations use of the BC Winter and BC Summer Games through Memorandums of Understanding as a key element in the continuum of their athlete, coach, and officials' development while recruiting and maintaining a network of key volunteers across the province.

Performance Measures	TARGETS				
	09/10 Actuals Terrace 2010 BC Winter Games	10/11 Forecast Township of Langley 2010 BC Summer Games	Year 1- 11/12 Greater Vernon 2012 BC Winter Games	Year 2 – 12/13 Surrey 2012 BC Summer Games	Year 3 – 13/14 Mission 2014 BC Winter Games
Volunteers use and value on-line tasks, samples and protocols to effectively manage their Games <sup>11</sup>	Survey results of Terrace 2010 BC Winter Games volunteers indicated 63% approval for the quality of materials provided	Survey results of Langley 2010 BC Summer Games volunteers indicated 83% approval for the quality of materials provided	Surveys of Vernon, Surrey, and Mission volunteers expected to meet or exceed baseline results as on-line guidelines become more accepted for day to day volunteer roles  Year 1 - 85% satisfaction Year 2 – 85% satisfaction Year 3 – 85% satisfaction		

<sup>11</sup> Volunteers surveyed using Zoomerang

	<b>09/10 Actuals</b> Terrace 2010 BC Winter Games	<b>10/11 Forecast</b> Township of Langley 2010 BC Summer Games	<b>Year 1- 11/12</b> Greater Vernon 2012 BC Winter Games	<b>Year 2 – 12/13</b> Surrey 2012 BC Summer Games	<b>Year 3 – 13/14</b> Mission 2014 BC Winter Games
Coaches attending the BC Winter Games and BC Summer Games are certified at the required NCCP level 2. <sup>12</sup>	76% of attending coaches at the Terrace Games were NCCP 2 certified.	91% of attending coaches at the Langley Games were NCCP 2 certified.	80% of attending coaches at the Vernon Games will be certified.	85% of attending coaches at the Surrey Games will be certified.	80% of attending coaches at the Mission Games will be certified.
Athletes and coaches in the BC Winter and BC Summer Games move on to higher levels of competition including the Canada Games <sup>13</sup>	2009 Team BC at PEI Canada Summer Games had 149 athletes and 30 coaches who were BC Summer Games alumni or 53% of the overall team	It is expected future surveys will show increases over previous years based upon adherence to the BC Games core sport program and the Canadian Sport for Life framework <ul style="list-style-type: none"> <li>expect 60% of the Halifax 2011 Canada Winter Games team to have had a BC Games experience during Year 1</li> <li>expect 70% of the Kamloops 2011 Western Canada Summer Games team to have had a BC Games experience during Year Two</li> </ul>			
Legacies <sup>14</sup> in each of the three years include new sport club development, increased participation in sport hundreds of trained volunteers, equipment and facility upgrades	-1807 volunteers recruited and trained -\$ 68,255 direct cash investment in sport - \$63,000 invested in sport development and infrastructure	Langley Games invested \$67,900 of cash and in-kind into sport while dispersing an additional \$75,000 in legacy grants. 2599 volunteers recruited and trained	Greater Vernon Games will invest \$60,000 of cash and in-kind into sport while dispersing an additional \$65,000 in legacy grants. Recruited volunteers expected to be 2300	Surrey Games will invest \$80,000 of cash and in-kind into sport while dispersing an additional \$75,000 in legacy grants. Recruited volunteers expected to be 3100	Mission Games will invest \$60,000 of cash and in-kind into sport while dispersing an additional \$65,000 in legacy grants. Recruited volunteers expected to be 2300

Notes:

- The BC Winter and BC Summer Games (held in alternate fiscal years) vary in size and scope (numbers of participants, volunteers, and budget). The inconsistency in targets from year to year is due to the size discrepancy of the Games.
- The targets do not vary over the three-year plan. Each BC Games is held in a different community with a unique set of athletes, coaches, and volunteers. Reaching the targets in each year of the plan is contributing to the overall growth of communities and the sport system.

<sup>12</sup> information provided by Provincial Sport Organizations with certification verified by Coaches Association of Canada

<sup>13</sup> figures measured based on registered participants in BC Games ViewTEAM software and Team BC software

<sup>14</sup> volunteer figures from ViewTEAM software / financials obtained from audited financial statements of each community

## Goal 2 – Entrepreneurial Activities to Support Financial Sustainability and Program Enhancement

### Goal and Objectives

To ensure financial sustainability and enhancement of BC Games through entrepreneurial activity by increasing the level of non-Governmental fiscal support to the benefit of the BC Summer and BC Winter Games.

### Key Strategies

Establish new and maintain existing corporate partners through a thorough delivery on our contractual obligations.

Provide supportive documentation and event management to Host Communities to recruit and develop local cash and value-in-kind support.

Performance Measures	TARGETS				
	09/10 Actuals Terrace 2010 BC Winter Games	10/11 Forecast Township of Langley 2010 BC Summer Games	Year 1- 11/12 Greater Vernon 2012 BC Winter Games	Year 2 – 12/13 Surrey 2012 BC Summer Games	Year 3 – 13/14 Mission 2014 BC Winter Games
As corporate partners, Air Canada Jazz, BC Lottery Corp., CN, Global – BC and TELUS provide cash and in-kind services to offset budgeted expenditures	<p>Contract renegotiation with Air Canada Jazz begins January 2009 – two year deal signed<sup>15</sup></p> <p>Global BC provides \$80,000 in-kind value in year 4 of agreement</p> <p>TELUS did not renew its corporate agreement<sup>16</sup></p> <p>BC Lottery Corp. re-signed April 2009 to one year deal at \$35,000</p> <p>CN, as newest partner, signed one-year, \$60,000 agreement</p>	<p>AC Jazz continued with second year of two- year deal</p> <p>Global BC provided \$80,000 in-kind value in year five of agreement</p> <p>BC Lottery Corp. re-signed April 2009 to one year deal at \$35,000</p> <p>CN declined the opportunity to extend their contract for 09/10<sup>17</sup></p> <p>Negotiations begun with Black Press</p>	<p>Contract renegotiation with Air Canada Jazz begins February 2011</p> <p>Renegotiations begin with Global BC for a new agreement – January 2011 \$80,000 in-kind value</p> <p>BC Lottery Corp. re-signed April 2011 to one year deal at \$35,000</p> <p>Negotiations begin again with CN toward a one-year deal in 11/12</p> <p>Black Press, as newest partner, signs four year, \$240,000 in-kind value agreement (\$60,000 / yr)</p>	<p>AC Jazz continues with second year of two-year deal</p> <p>Global BC continues with second year of renegotiated agreement \$80,000 in-kind value</p> <p>BC Lottery Corp. re-signed April 2012 to one-year deal at \$35,000</p> <p>CN signs one-year, \$60,000 agreement</p> <p>Black Press continues in year two of negotiated agreement</p>	<p>AC Jazz continues with third year of three-year deal</p> <p>Global BC continues with third year of renegotiated agreement \$80,000 in-kind value</p> <p>BC Lottery Corp. re-signed April 2013 to one-year deal at \$35,000</p> <p>Anticipate CN to extend agreement</p> <p>Black Press continues in year three of negotiated agreement</p>
Host City budgets are supported by local government & business through cash and in-kind contributions	Terrace received \$35,391 cash and \$287,497 value in-kind for their Games	Langley received \$162,800 cash and \$445,000 value in-kind for their Games	Vernon receives \$40,000 cash and \$300,000 value in-kind	Surrey receives \$60,000 cash and \$500,000 value	Mission receives \$40,000 cash and \$300,000 value for their Games

<sup>15</sup> Sponsorship value accrued through charter discounts

<sup>16</sup> change in focus to national charity

<sup>17</sup> CN provides support in communities where they are in business

# BUDGET 2011 / 2012 – 2013 / 2014

2011 / 2012 Budget based on figures approved January 28, 2011

## Summary Financial Outlook<sup>18</sup>

	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Forecast	Forecast	Forecast	Forecast
<b>Total Revenue</b>	<b>2,285</b>	<b>2,595</b>	<b>2,341</b>	<b>2,562</b>	<b>2,382</b>
Province of BC grant	1,978	2,105	2,002	2,002	2,002
Other Revenues <sup>19</sup>	307	490	339	560	380
<b>Total Expenses</b>	<b>2,712</b>	<b>2,595</b>	<b>2,341</b>	<b>2,562</b>	<b>2,382</b>
Grants	215	862	398	711	381
Games Operations	1,327	543	718	618	768
Overhead	1,170	1,190	1,225	1,233	1,233
<b>Operating Income (Loss)</b>	<b>(427)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operating and Capital Surplus B/F	907	480	480	480	480
<b>Operating and Capital Surplus C/F</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>

Capital Expenditures <sup>20</sup>	78	38	19	19	19
Key Assumptions	Forecast Notes, Risks and Sensitivities				
<ul style="list-style-type: none"> <li>• During the period covered by this Service Plan, the BC Games Society will plan for / fund / stage<sup>21</sup>:               <ul style="list-style-type: none"> <li>○ West Kootenay 2011 BC Seniors Games</li> <li>○ Greater Vernon 2012 BC Winter Games</li> <li>○ Surrey 2012 BC Summer Games</li> <li>○ Burnaby 2012 BC Seniors Games</li> <li>○ 2013 BC Seniors Games (TBD)</li> <li>○ Mission 2014 BC Winter Games</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• community fatigue continues to challenge organizational capacity in BC cities</li> <li>• corporate and business recruitment remain priorities to support the Host Community and the society</li> <li>• staff continue to work above expected norms. Further changes to mandate would require a review of current human resources</li> </ul>				

<sup>18</sup> the above financial information, including forecast information, was prepared based on current Canadian Generally Accepted Accounting Principles (GAAP)

<sup>19</sup> fluctuations in self-generated revenue due to athletes' fees (more athletes in summer games than winter games)

<sup>20</sup> systems and software development, office furniture, sign and Games inventory, green torch renewal

<sup>21</sup> a review of the Northern BC Winter and BC Disability Games is underway

