



BC Games Society

2012/13 – 2014/15 Service Plan



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MESSAGE FROM THE CHAIR

With each year comes planning or hosting another set of BC Summer, BC Winter or BC Seniors Games – multisport events which bring competition opportunities to British Columbians across the province and legacies for communities. The 2012/13 fiscal year will see the hosting of the 2012 BC Summer Games in Surrey, the 2012 BC Seniors Games in Burnaby and preparation for the 2013 BC Seniors Games in Kamloops and the 2014 BC Winter Games in Mission. BC Games Society staff, through mentorship, standards and guidelines help host communities lead – and put their own indelible mark on BC’s sport event hosting history.

Change has been a constant at the BC Games Society, and in our collective efforts to help lead the provincial and national sport systems, we drive significant change ourselves. We are constantly reviewing and refining our policies and functions, ensuring we continue to meet the needs of our Provincial Sport Organization partners in terms of athlete, coach and officials’ development, and staying current in terms of technology advances and community challenges as to provide our thousands of Host Community volunteers with tools to effectively manage the large undertaking that is the BC Winter or BC Summer Games. While these operational changes are part of any forward thinking organization, that currency in our work, places us well to be considered as a resource for upcoming events in the Province of BC.

Most notably, the Prince George 2015 Canada Winter Games will require support in addition to that provided by the Canada Games Council, and in return, the BC Games Society can be a leverage opportunity for corporate support required in Prince George. Additionally, the society is exploring a progressive partnership with the Aboriginal Sport, Recreation and Physical Activity Partners Council to provide First Nations’ leaders and volunteers with event management expertise so that they may plan and implement regional sport festivals in support of their vision for healthier communities, and success at the North American Indigenous Games.

With change as our constant, we are continually energized knowing the impact the BC Winter and BC Summer Games make on their hosting cities. Lasting legacies of various forms help transform people and city into more confident neighbours, each with a story to tell of their experience as a BC Games volunteer. It is easy to say that over 350,000 people have volunteered directly for the BC Games, making them advocates and converts to a healthy lifestyle and an avid cheerleader to our alumni which move to national and international stages.

As part of the provincial sport sector, the BC Games Society is contributing to strengthening the system. The recently-formed BC Sport Agency Society¹ is leading the sport sector in substantive changes so that it ensures itself a sustainable future, closer ties with strategic government, corporate, and community partners, and that it plays a key role in supporting healthier families. While much of this change has yet to be implemented, the BC Games Society has been a partner in some of the changes as they pertain to provincial multi-sport Games.

Arnold Bennett stated, “any change, even a change for the better, is always accompanied by drawbacks and discomforts.” That adage could be applied to winding down of the Northern BC Winter Games and the BC Disability Games this past year. Lack of bids and decline in participation, respectively, these two events are now evolving into new focus and investment for athletes and coaches.

¹ The BC Sport Agency Society has evolved from the BC Sport Alliance – a working committee comprised of 2010 Legacies Now, Canadian Sport Centre-Pacific, Sport BC and the BC Games Society

For the Northern BC Winter Games, their legacy is one of a northern BC, brought closer together in the spirit of sport. That focus on grassroots participation has created a wealth of trained officials and coaches, while introducing thousands of young athletes to a lifetime of sport and recreational involvement. Northern communities too have become more confident as residents acquired new skills as they became active and passionate volunteers through Games involvement. While significant work lies ahead, dollars once invested in the Northern Games will remain focused on the north, but through the lens of sport development and the provision of sport education.

The integration of athletes with a disability over time into sport competitions within the BC Winter and BC Summer Games, and changes to an athlete's progression in the sport system resulted in a re-purposing of government's investment in the BC Disability Games. While a new model of Games for athletes with a disability, crossing provincial boundaries, has been discussed, the immediate support for these integrated athletes will focus on the provision of a quality travel and accommodation experience. Work is underway with disability sport groups to ensure the needs of these athletes are looked after, while helping build partnerships in sports where competition for athletes with a disability takes place.

With these departures, staff resources have been redeployed to the VolWeb and the Hosting BC programs- both legacies of the 2010 Olympic and Paralympic Winter Games. VolWeb is a web-based (www.volweb.ca) service which matches volunteer positions and volunteers. The Hosting BC program is a website (www.hostingbc.ca) that promotes BC communities' hosting capabilities and a grant program which funds provincial, regional, national and international sport events. Growing these two initiatives and helping them reach their potentials is an ongoing process for the BC Games Society. Staff has spent a significant amount of time learning the systems, while exploring ways to help these valuable resources benefit sport and communities even more. Enhancing our partnerships with Volunteer BC and the Ministry of Jobs, Tourism and Innovation, as key allies in the growth of these programs is critical, while determining software upgrades for the end users, ensuring ease of access and use.

Given less Games' hosting responsibilities and in efforts to streamline boards in general, the BC Games Society Board of Directors has decided to reduce its board size and eliminate a co-chair position through attrition. Contributing to the reduction in Board size was retirement of Frank Lento as Co-Chair. The Board and staff would like to thank Frank for his tremendous contribution and leadership to the BC Games – while the Society may have lost a great champion, his community of Fernie and the sport system will continue to benefit from Frank's volunteerism and sport spirit.

The Board of Directors and staff value greatly their association with the leadership and vision widely associated with the BC Games Society. The society can move bravely forward thanks in large part to the support and confidence shown by Community, Sport and Cultural Development Minister, the Honourable Ida Chong and her staff. It is that confidence which then gets messaged out to colleagues who in turn support the BC Games with their attendance at Games time, or with congratulatory messages to the athletes and coaches from their region.

We are up to the challenge of change and we will ensure we contribute in a positive way to the preferred outcomes of bold leadership.

The 2012 / 13 – 2014 / 15 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 27, 2012 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,

A handwritten signature in black ink that reads "Cathy Priestner Allinger". The signature is written in a cursive, flowing style.

Cathy Priestner Allinger
Chair, BC Games Society

OVERVIEW

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. Staff resources are focussed on providing guidance and expertise to key volunteers in the host community societies, overseeing the hosting bid processes and managing the travel logistics for BC Winter and BC Summer Games athletes, coaches and technical officials.

As an agency within the provincial sport system, the BC Games Society is closely associated with six 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.

Multi-Sport Organizations – again, through negotiated terms of agreement, offer support and guidance to ensure the work of the BC Games is technically sound and current. The Games in turn provides these agencies with a vehicle to highlight their work, maximizing their investments, and creating a great return on investment.

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.

Volunteer BC is the provincial association responsible for strengthening the growth and development of voluntary action in BC through a network of Volunteer Centres. The BC Games Society partners with Volunteer BC on initiatives related to the operation and promotion of VolWeb.ca.

Ministry of Jobs, Tourism and Innovation – is the Ministry responsible for Tourism BC which partners with the BC Games Society on the strategic direction and implementation of the Hosting BC program.

The conclusion of the Northern BC Winter Games and the BC Disability was confirmed in 2011. As each society is an independent entity, the dissolution of their respective societies will come as per their own timelines.

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 *Government’s Letter of Expectations* between the Government of British Columbia and the BC Games Society was set out on July 15, 2011. This letter is an agreement of the respective roles and responsibilities of each and serves as the basis of agreement between the Government 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.

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

DIRECTION FROM GLE	BC GAMES SOCIETY ACTION RESPONSE
continue to plan for and implement, in alternate fiscal years, the BC Winter Games and BC Summer Games	<ul style="list-style-type: none"> ongoing. Preparing for 2012 BC Summer Games in Surrey (which will be hosted during the term of this GLE) and 2014 BC Winter Games in Mission.
in partnership with the BC Seniors Games Society, assist in the delivery of the annual BC Seniors Games	<ul style="list-style-type: none"> ongoing. Preparing for 2012 BC Seniors Games in Burnaby and 2013 BC Seniors Games in Kamloops.
continue to align the BC Winter Games and BC Summer Games with Canadian Sport for Life goals and objectives, and contribute to provincial and sector goals to increase participation and achievement in sport	<ul style="list-style-type: none"> ongoing. BC Summer and BC Winter Games age categories for sport are aligned with the long-term athlete development pathway and general sport participation goals are promoted for all ages and ability.
deliver and/ or provide expertise into provincial hosting and volunteer programs.	<ul style="list-style-type: none"> ongoing. BC Games is managing the www.volweb.ca and www.hostingbc.ca websites, the Hosting BC grant program.
comply with requirements to be carbon neutral under the <i>Greenhouse Gas Reduction Targets Act</i>	<ul style="list-style-type: none"> 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
collaborate with the 2015 Canada Winter Games (CWG) Society, to support planning and implementation of the 2015 Canada Winter Games	<ul style="list-style-type: none"> BCGS and CWG Society are negotiating a collaborative agreement which provides the CWG Society with support, BC Games Society President and CEO named to the 2015 Canada Winter Games Society Board of Directors

MANDATE

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

- To provide an opportunity for the development of athletes, coaches, and officials in preparation for higher levels of competition in a multi-sport event which promotes interest and participation in sport and sporting activities, individual achievement, and community development.
- To provide opportunities for British Columbians to participate in sport and physical activity and celebrate the spirit of community.

MISSION STATEMENT

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.

VISION

- Entrepreneurial approaches, mutual accountability, and transparency in all our partnerships are standard methods of operation.
- The economic and social benefits to communities in hosting the Games produces quality bids and experiences from a variety of host communities.
- BC athletes, coaches, and officials in national and international competition will benefit from the experience of a BC Games.
- Public and private sectors value and support the BC Games.
- Host Communities, athletes, coaches, managers, officials, and volunteers remember the BC Games as a best ever multi-sport experience.
- The BC Games are a vehicle for community legacies, trained coaches, new sport clubs, facility improvements, community pride and spirit, and skilled event management volunteers in each host community.
- BC Games Society Board represents an effective, ethical, and responsible model in leadership and governance.

VALUES

- 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.

GOVERNANCE

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 Order is responsible for providing direction through the policies and corporate goals. The Board is skill based and geographically representative of the province – with currently two of the members representing the Partner Games associated with the BC Games Society (Northern BC Winter Games Society and BC Disability Games). Through attrition, these Partner Games’ positions, as well as the co-chair, will be eliminated. 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.

Three committees – 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

- Cathy Priestner Allinger, Vancouver, Chair
- Dena Coward², Vancouver, Sport Committee
- Byron McCorkell³, Kamloops, Sport Committee
- Moira Gookstetter², Vancouver, Sport Committee
- Jamie Choi, Vancouver, Chair, Finance Committee
- Sue Bock³, Trail, Marketing and Communications Committee
- Kjeld Brodsgaard³, Victoria, Sport Committee

² re-appointed to January 2014

³ re-appointed to January 2013

- Anoop Sharma, BC Disability Games Society Representative, Vancouver, Finance Committee and Marketing and Communications Committee
- Dorothy Paul⁴, Victoria, Sport Committee
- Susan Archibald², North Vancouver, Finance and Marketing Committee
- Renee McCloskey², Prince George, Marketing and Communications Committee
- Sharon White, Provincial Government, Victoria, Finance and Marketing and Communications Committees
- Wade Loukes³, 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 ⁵ , Vancouver |
| • Wendy Ladner-Beaudry ⁶ , Vancouver | Frank Lento, Fernie |

Honourary Board members

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

PLANNING CONTEXT AND RISKS

Staff capacity to support the objectives of the BC Winter, BC Summer, and BC Seniors Games, and the work of VolWeb and Hosting BC 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 by the volunteer on our written and technical support can impact the extent to which a small event management team can support their efforts.

The support of VolWeb and Hosting BC is being done in addition to other tasks within the BC Games Society work plan, and does not have any full-time staff dedicated to it as was the case when both programs were under their former leadership at 2010 Legacies Now. Given that we have recently assumed these programs, it will take time to build staff and technology capacity in these areas.

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.

⁴ term expires January 2013

⁵ deceased November 1995

⁶ 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 BC Seniors Games lies with their provincially recruited and elected Board of Directors. 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>Direct dialogue with the BC Seniors Games Society Board ensures effective communication. The communications is framed around the annually negotiated and renewed <i>Service Level Agreement</i> and <i>Cooperative Agreement</i>.</p> <p>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

The BC Games Society initiated a survey of the Provincial and Territorial Games across Canada to compare program and service delivery (revised April 2011). 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. Through working with provincial sport organizations, disability sport organizations, Aboriginal Sports, Recreation and Physical Activity Partners Council to promote BC Games and zone competitions, BC Games contributes to increased participation in sport competitions, particularly to those populations typically under-represented in sport (e.g. persons with a disability, Aboriginal, ethnic groups and seniors). The development and implementation of coaching and officials' standards for BC Games' competitions also helps raise the level of competence and quality of coaching and technical support in communities throughout B.C. As well, the BC Games will continue to align itself with and promote the Canadian Sport for Life model – by aligning the Games with the model's *Train to Train / Train to Compete* stage of athlete development – thereby helping BC athletes and coaches move from one level of competition to another. This is measured by tracking the progression of BC Games alumni on provincial and national teams.

Community development is enhanced not only by multi-sport events bringing economic spin-offs (e.g. increased tourist spending, product and service supply opportunities to local businesses) to host communities, but by training volunteers and providing “opportunities to lead” to key volunteers, the community's capacity to continue hosting major events is enhanced and important job skills (e.g. administration, event organization, team work) are left as important legacies.

These legacies also support government's priorities (e.g. Healthy Families BC, Families First, jobs, open government, carbon neutrality) by providing opportunities for sport involvement, equipment and facilities upgrades, economic development and ensuring Games' financial and human resource practices are available to the general public.

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 Surrey 2012 BC Summer Games Society, the Mission 2014 BC Winter Games Society and the Nanaimo 2014 BC Summer Games Society to 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 Burnaby 2012, the Kamloops 2013, and Langley 2014 BC Seniors Games.

Key Strategies

Provide concise written and online materials to support the volunteers in creating a quality BC Games. While no specific performance measures are included for staff support, the effectiveness and use of these materials are enhanced by event manager's ongoing review of materials, and their "mentorship" to key volunteers in host communities.

Standards and policies (e.g. coaching and official certification level requirements, core sport selection criteria, athlete selection criteria) are developed and implemented thereby not only raising the standard of event delivery, but building these resources in communities that send teams to the BC Games.

Provide guidelines and event management expertise to help ensure financial legacies and/or no deficit situation for host communities (i.e. some host communities decide to forego financial surpluses and put all resources into the hosting effort).

Performance Measures	TARGETS				
	10/11 Actuals Township of Langley 2010 BC Summer Games	11/12 Forecast Greater Vernon 2012 BC Winter Games	Year 1- 12/13 Surrey 2012 BC Summer Games	Year 2 – 13/14 Mission 2014 BC Winter Games	Year 3 – 14/15 Nanaimo 2014 BC Summer Games
Volunteers use and value on-line tasks, samples and protocols to effectively manage their Games ⁷ .	Survey results of Langley 2010 BC Summer Games volunteers indicated 83% approval for the quality of materials provided.	Survey results of Greater Vernon 2012 BC Winter Games volunteers will indicate 85% approval for the quality of materials.	Surveys of Surrey, Mission, and Nanaimo 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		

⁷ Volunteers surveyed using Zoomerang

	10/11 Actuals Township of Langley 2010 BC Summer Games	11/12 Forecast Greater Vernon 2012 BC Winter Games	Year 1- 12/13 Surrey 2012 BC Summer Games	Year 2 – 13/14 Mission 2014 BC Winter Games	Year 3 – 14/15 Nanaimo 2014 BC Summer Games
Coaches attending the BC Winter Games and BC Summer Games are certified at the required NCCP level 2. ⁸	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.	85% of attending coaches at the Nanaimo 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 ⁹ .	2011 Team BC at Halifax Canada Winter Games had 133 athletes and 29 coaches who were BC Summer Games alumni or 56% of the overall team.	2011 Western Canada Summer Games 183 participants (41% of Team BC) were BC Games alumni	It is expected that the percentage of alumni on Team BC at the Canada Games will increase based upon adherence to the BC Games core sport program and the Canadian Sport for Life framework. <ul style="list-style-type: none"> Expect 60% of the 2013 Canada Summer Games team to have BC Games experience (Year 2) Expect 70% of the 2015 Canada Winter Games team to have BC Games experience (Year 3) 		
Legacies ¹⁰ in each of the three years include new sport club development, increased participation in sport hundreds of trained volunteers, equipment and facility upgrades.	2599 volunteers recruited and trained \$ 67,900 direct cash investment in sport \$75,000 invested in sport development and infrastructure.	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.	Nanaimo 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.

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.

⁸ information provided by Provincial Sport Organizations with certification verified by Coaches Association of Canada

⁹ figures measured based on registered participants in BC Games ViewTEAM software and Team BC software

¹⁰ 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 and ongoing efforts to recruit and maintain corporate sponsors.
Provide supportive documentation and provide expertise to Host Communities to recruit and develop local cash and value-in-kind support.

Performance Measures	TARGETS				
	10/11 Actuals Township of Langley 2010 BC Summer Games	11/12 Forecast Greater Vernon 2012 BC Winter Games	Year 1- 12/13 Surrey 2012 BC Summer Games	Year 2 – 13/14 Mission 2014 BC Winter Games	Year 3 – 14/15 Nanaimo 2014 BC Summer Games
As corporate partners, Air Jazz, BC Lottery Corp., CN, Global – BC, Black Press and TELUS provide cash and in-kind services to offset budgeted expenditures	<p>Jazz Air continued with second year of two- year deal ¹¹</p> <p>Global BC provides \$80,000 in-kind value in year 5 of agreement</p> <p>BC Lottery Corp. re- signed April 2010 to one year deal at \$35,000.</p> <p>CN declined the opportunity to extend their contract for 09/10</p>	<p>Contract renegotiated with Jazz Air for two year agreement</p> <p>Renegotiated 4-year Global BC agreement provides \$80,000 in-kind value in year one</p> <p>BC Lottery Corp. did not renew its corporate agreement.</p> <p>Negotiations begin with CN towards one year deal in 11/12.</p> <p>Black Press signs four- year, \$1,000,000 in-kind value agreement (\$250,000 / yr).</p>	<p>Jazz Air continues with second year of two-year agreement</p> <p>Global BC continues with second year of agreement \$80,000 in-kind value</p> <p>CN signs a one-year \$60,000 agreement.</p> <p>Black Press continues in year two of negotiated agreement</p>	<p>Renegotiate with Jazz Air for two-year deal</p> <p>Global BC continues with third year of agreement \$80,000 in-kind value</p> <p>Black Press continues in year three of negotiated agreement</p>	<p>Jazz Air continues with second year of two-year deal</p> <p>Global BC continues with fourth year of renegotiated agreement \$80,000 in-kind value</p> <p>Black Press continues in year four of negotiated agreement</p>
Host City budgets are supported by local government & business through cash and in-kind contributions	Langley received \$162,800 cash and \$494,000 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	Nanaimo receives \$60,000 cash and \$500,000 value

¹¹ Sponsorship value accrued through charter discounts

BUDGET 2012 / 2013 – 2014 / 2015

2012 / 2013 Budget based on figures approved October 28, 2011

Summary Financial Outlook¹²

	2010/11	2011/12	2012/13	2013/14	2014/15
	Actual	Forecast	Forecast	Forecast	Forecast
Total Revenue	2,602	2,404	2,553	2,373	2,552
Province of BC grant	2,160	2,105	2,002	2,002	2,002
Other Revenues ¹³	442	299	550	370	550
Total Expenses	2,520	2,404	2,553	2,373	2,553
Grants	839	445	705	375	705
Games Operations	578	730	617	762	617
Overhead	1,103	1,230	1,231	1,236	1,231
Operating Income (Loss)	82	0	0	0	0
Operating and Capital Surplus B/F	480	562	562	562	562
Operating and Capital Surplus C/F	562	562	562	562	562

Capital Expenditures¹⁴

	25	19	19	19	19
Key Assumptions	Forecast Notes, Risks and Sensitivities				
<ul style="list-style-type: none"> • During the period covered by this Service Plan, the BC Games Society will plan for / fund / stage¹⁵: <ul style="list-style-type: none"> ○ Surrey 2012 BC Summer Games ○ Burnaby 2012 BC Seniors Games ○ Kamloops 2013 BC Seniors Games ○ Mission 2014 BC Winter Games ○ Nanaimo 2014 BC Summer Games ○ Langley 2014 BC Seniors Games 	<ul style="list-style-type: none"> • community fatigue continues to challenge organizational capacity in BC cities • corporate and business recruitment remain priorities to support the Host Community and the society • staff continue to work above expected norms. Further changes to mandate would require a review of current human resources 				

¹² the above financial information, including forecast information, was prepared based on current Canadian Generally Accepted Accounting Principles (GAAP)

¹³ fluctuations in self-generated revenue due to athletes' fees (more athletes in summer games than winter games)

¹⁴ systems and software development, office furniture, sign and Games inventory, green torch renewal

¹⁵ the Northern BC Winter and BC Disability Games concluded in 2011

