

# Alberta Whitewater Association

## 3 YEAR STRATEGIC PLAN

### (2015 – 2017)



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## Authorization

This three year plan was developed and approved by the Alberta Whitewater Association (AWA) Board of Directors on December 1, 2015

## Message from the Board

The Alberta Whitewater Association is pleased to release its three year strategic plan that outlines the goals and priorities as well as action plans going forward. The purpose of this document is to assist the current and future Board of Directors, Staff and members to see the road map forward that will sustain the organization and create growth in the sport of whitewater kayaking and canoeing.

## Acknowledgements

The AWA would like to acknowledge and thank the many generations of paddlers that have contributed their time, energy and resources to bring the Association to its current state of affairs. The AWA would also like to thank the volunteers and staff who worked on the new Strategic Plan.

## Board Members - 2015

President	Eric	Lund
Vice President		
Treasurer	Giffin	Symko
Secretary	Jason	Gunthorpe
Director Facilities & Environment	Tom	Jacklin
Director of Paddler Development	Mark	Taylor
Director of Marketing	Matt	Gregory
Member at Large	Sam	Khajeei
Recreation Representative	Carl	Scheurman
Slalom Representative	Dan	Groeneveld
Canoe Polo Representative	Jean	Leduc
Freestyle Representative	Christine	Haylock

## Staff Members – 2015

Executive Director	Chuck	Lee
High Performance Coach	Mike	Holroyd

## Organizational Overview:

The Alberta Whitewater Association (AWA) is the Provincial Sport Governing Organization responsible for whitewater canoe/kayak sport in the Province of Alberta. The AWA was founded in 1972 and has been an active participant in whitewater paddling in Canada since 1972 when the first Nationals were held in Alberta.

### WHITEWATER DISCIPLINES & CLUB STRUCTURE

The AWA has undergone a number of structural and organizational permutations in this period. In 2004, the disciplines of Canoe Polo and Slalom were spun out as independent Associations, Alberta Canoe Polo Association (ACPA) and Alberta Slalom Canoe Kayak Association (ASCK), to govern their affairs and raise the funds necessary to build their programs at the elite level.

The mandate for these Disciplines is the promotion and development of their specific sport at the Provincial Team and National Team levels. Translated into the Long Term Athlete Development model this is the Train to Compete (Pursuit of Excellence) and Train to Win levels. They are also involved with club athletes as they transition from Train to Train (Transformations) into a specific discipline focus.

In 2012 the same plan was rolled out for Freestyle as the best way to build this discipline.

The AWA remains the parent body that represents whitewater canoe/kayak sport in Alberta to government funding agencies and CanoeKayak Canada. It is responsible for the overall whitewater program development in Alberta but focuses its attention to the foundational elements of the sport: *Participant Development, Club Development, Leadership Development, Facility Development and the Environment.*

In the Long Term Athlete Development model, the clubs are responsible for FUNdamentals, Learn to Train (Developmentals) and Train to Train (Transformations). The AWA works to support the clubs and to coordinate programs that help participants to transition between “dry behind the ears” novices to highly skilled experts in whatever boat or discipline they choose to participate in.

### STAFFING

Currently the Association employs 1 full time permanent staff, the Executive Director. The Executive Director works from a home office in Lundbreck, using electronic communications to complete their duties.

Since 2008, the AWA has received an annual grant from the Government for a High Performance Coach. This grant is allocated to ASCK for slalom coaching programs at the

LTAD Pursuit of Excellence and Train to Win levels. ASCK fundraises to support this position and the High Performance Slalom program. Mike Holroyd has been employed in this position since the inception of the program.

### GOVERNANCE

The Board of Directors blends both Operational and Governance styles to fulfill their mandate to manage the affairs of the Association. Meetings are held via electronic mediums once a month or as necessary for the committees.

The AWA maintains a balance of revenues to fund its operations. Government funding accounts for 35% of the annual operating budget of \$150,000. Casino revenues and donations make up 30% and program fees and memberships account for the remaining 35%. The disciplines of slalom and canoe polo have similar financial profiles.

The AWA's membership consists of individual paddlers that can join the Association independently and members that join through a paddling club. Only paddling clubs have voting rights within the AWA. There are 16 paddling clubs in Alberta scattered from the Crowsnest Pass to the Slave River and Grande Prairie to Lethbridge across all 8 zones.

### FACILITIES

Alberta has a multitude of great paddling venues throughout the province. Community swimming pools teach the basics of paddling skills in a safe and supervised environment to the beginners and children. Lakes, ponds and slow moving rivers are employed to refine flatwater skills and build confidence for beginners. And there are rivers from Grade II to V+ that give intermediate and expert paddlers places to go and test their skills while enjoying the level of experience desired.

The AWA has been involved in the construction of 3 whitewater paddling facilities over the past 30 years. The latest facility is the reconstruction of the WID weir in downtown Calgary into the Harvey Passage whitewater park which flooded the drowning machine and created a series of rapids and features for paddling. Boulder Run near Pincher Creek was built when the province constructed the Oldman River Dam in 1992. The lower Kananaskis River remains the flagship for the AWA and is a National Western Training Centre for slalom and freestyle disciplines.

In 2013 major flooding in southern Alberta destroyed all of the whitewater facilities. The AWA is in a rebuild process with government support to restore these important locations for our sport.

## Historical highlights

- 1970 The Canadian White Water Association (CWWA) sends an exploratory group to Alberta to develop the sport, find ww paddlers, teach new paddlers and explore Alberta's rivers.
- 1972 Alberta Whitewater Association forms a non-profit association and is recognized as the Provincial Sport Governing Organization for closed deck whitewater canoeing and kayaking
- Alberta hosts the Canadian National Whitewater Championships for Slalom and Wildwater on the upper Red Deer River near Sundre for the first time ever.
- The Olympics hosts the first Whitewater Slalom Canoe/Kayak event at Augsburg, Germany.
- 1973 Alberta sends its first athlete, Henri Bureaud to the International Canoe Federation (ICF) World Championships in Muota, Switzerland.
  - An Alberta has competed in every ICF World Championship and the World Cup races since 1973, including every Olympics until 2012.
- 1976 The AWA hosts the Canadian National Whitewater Championships for Slalom and Wildwater on the upper Red Deer River near Sundre for the 2<sup>nd</sup> time.
- 1978 The AWA develops and implements a provincial certification program for River Leaders and Instructors to lead trips and teach kayaking.
- 1979 Canada hosts the first World Championships held in North America for Wildwater and Slalom at Jonquiere, Quebec
- 1980 The AWA hosts the Canadian National Whitewater Championships for Slalom and Wildwater on the Maligne River near Jasper.
- 1982 AWA joins other provinces and CWWA to develop an instructor and coaching certification program through the NCCP that will replace the AWA Kayak Instructor certifications.
- 1984 The AWA hosts the Canadian National Whitewater Championships for Slalom and Wildwater on the upper Bow River near Lake Louise.
- 1984 The AWA begins construction of a whitewater training and racing facility on the Kananaskis River at Canoe Meadows.
  - Every 4-5 years the AWA rebuilds and improves the lower Kananaskis River features and racing facility for recreational and competitive programs.
- 1988 The AWA hosts the Canadian National Whitewater Championships for Slalom and Wildwater on the Kananaskis River at Canoe Meadows.
- 1991 The AWA works with the Alberta government to construct a whitewater training and race facility at Boulder Run below the new Oldman River Dam near Pincher Creek.
- 1992 Slalom Canoe/Kayak reappears at the Barcelona Olympics. Alberta sends 3 athletes to the Olympics (Joanne Woods K1W – 8<sup>th</sup>, David Ford K1M – 15<sup>th</sup>, Roy Sharplin C1M – 22<sup>nd</sup>)
- The AWA hosts the Canadian National Whitewater Championships for Slalom and Wildwater on the Oldman River at Boulder Run.
- 1994 Alberta sends a team to the ICF's first Canoe Polo World Championships to represent Canada.
- 1990's Freestyle kayaking (Kayak Rodeo) emerges as a new discipline in whitewater sport and World Championships are organized by an independent committee.
- 1996 The AWA hosts the Canadian National Whitewater Championships for Slalom and Wildwater on the Kananaskis River at Canoe Meadows.
- 1999 Albertan David Ford wins the ICF World Championships in K1M Slalom, the first non-European to win this premier event.
- 2001 The AWA and the Northwest Territories Kayak Association hosts the Canadian National Whitewater Championships for Slalom and Wildwater on the Slave River near Fort Smith.
- 2004 Alberta Canoe Polo Association (ACPA) is formed to represent canoe polo in Alberta and fundraise for its activities
- Alberta Slalom Canoe Kayak Association is formed to represent canoe/kayak slalom in Alberta and fundraise for its activities
- 2005 The AWA hosts the Canadian National Whitewater Championships for Slalom and Wildwater on the Kananaskis River at Canoe Meadows.
- 2008 ACPA hosts the ICF Canoe Polo World Championships in Edmonton, Alberta
- 2009 ASCK and AWA hosts the Canadian National Whitewater Championships for Slalom and Wildwater on the Kananaskis River at Canoe Meadows.
- 2011 In Calgary, Harvie Passage is completed and opened to the public, transforming the deadly drowning machine at the WID weir into a recreational amenity in the downtown core.
- 2012 Alberta Freestyle Kayak Association is formed to represent whitewater freestyle kayaking in Alberta and fundraise for its activities
- 2013 Major floods hit southern Alberta and destroy the whitewater facilities and features at Canoe Meadows, Harvie Passage and Boulder Run
- ASCK and AFKA hosts the Canadian National Whitewater Championships for Slalom and Wildwater *and Freestyle* on the Kananaskis River at Canoe Meadows.
- 2014 AWA begins management of the Canoe Meadows Campsite on the Kananaskis River and undertakes a complete \$400,000 rebuilding of the whitewater features on the Kan.

## AWA Mission

The Alberta Whitewater Association (AWA), a non-profit society, is the provincial sport governing organization for Alberta that promotes, strengthens, and builds canoe and kayak paddling as both a recreational and competitive activity. AWA achieves this by providing:

- educational, training and certification programs
- encouragement and support to leaders, paddlers, coaches, officials, and volunteers
- support to whitewater competitive sport disciplines of Slalom, Downriver, Canoe Polo, and Freestyle paddling
- environmental advocacy for whitewater rivers, development of whitewater facilities, and access to rivers
- recreational paddling, festivals and events
- support for the development and growth of member clubs

## Proposed Core Values

We value...

- teamwork, commitment, and fair play
- personal growth and character development
- striving for personal excellence
- a leading edge, science-based approach to instruction and training in accordance with the LTPD model
- healthy, constructive parental engagement and involvement
- a healthy, safe, and fun environment
- an ethical and respectful culture
- open, honest, timely, and transparent communication
- collaboration in everything we do
- environmentally responsible operations and policies

**GOAL 1 – PROGRAMS:** AWA has a robust paddler development path from pools / lakes to moving water with certified NCCP instructors, coaches and leaders.

**A. PADDLER DEVELOPMENT:** To build programs that develop personal paddling skills, knowledge and abilities of Alberta paddlers

- i. Passport for Paddlesports
- ii. Schools in Pools Kayaking
- iii. Paddling skill courses
- iv. Winter/Spring Youth Camps
- v. CKC Swiftwater Rescue

**B. CLUB PROGRAM DEVELOPMENT:** Support Alberta clubs in creating and running high quality programs to promote kayaking and develop strong whitewater paddlers

- i. Summer Club Coaching Program
- ii. Club Facilities
- iii. Equipment procurement

**C. SLALOM PROGRAM DEVELOPMENT:** Support ASCK in creating and running high quality competition programs to develop athletes and strong whitewater paddlers

- i. Slalom Development program
- ii. Slalom High Performance program

**D. FREESTYLE PROGRAM DEVELOPMENT:** Support AFKA in creating and running high quality competition programs to develop athletes and strong whitewater paddlers

- i. Freestyle Development program
- ii. Freestyle High Performance program

**E. CANOE POLO PROGRAM DEVELOPMENT:** Support ACPA in creating and running high quality competition programs to develop athletes and strong whitewater paddlers

- i. Canoe Polo Development program
- ii. Canoe Polo High Performance program

**F. ALBERTA SUMMER GAMES:** Promote kayaking and its competitive disciplines across Alberta through the Alberta Summer Games franchise

- i. ASG planning, playoffs, pre-Games camp, ASG event, post-Games camp

**GOAL 2 – FACILITY DEVELOPMENT:** AWA has designed and created aquatic training and paddling centres in communities with AWA clubs.

- A. AWA is operating a profitable whitewater paddling centre and campground at Canoe Meadows.
- B. Harvie Passage is an accessible, well-used centre for paddling.
- C. Each AWA club has an accessible and well used flatwater and moving water site for their paddling programs
- D. Each AWA club has a training site and storage and meeting area for their programs
- E. AWA has developed a recreational facility template plan and community action plan for Alberta communities

**GOAL 3 – MEMBERSHIP SERVICES:** AWA is attracting and retaining members by providing relevant and valued services to its members and member clubs.

- A. CLUB DEVELOPMENT:** To assist Alberta kayak clubs in running programs, developing facilities, building public awareness and getting bums in boats
- i. Summer Club Coaching Program
  - ii. Club Facilities
  - iii. Club handbook with templates for "How to start a club", Society registration, equipment grant applications, summer staff grant applications, facility development, community promotions, etc
  - iv. Discipline handbooks with templates for event management, equipment grant applications, summer staff grant applications, operating grants, hosting grants.
  - v. Online registration for clubs and disciplines is supported by AWA website

- B. WW PADDLING EVENTS:** To host paddling events and support clubs in hosting paddling events throughout the province that encourages kayaking participation
- i. AWA hosted paddling events – Sundre Paddlefest
  - ii. AWA hosted paddling events – Provincial Championships,
  - iii. Club hosted paddling events - 3 Rivers Rendezvous, Grande Cache Festival, MEC Paddlefests, Alberta Chickfest, Kanfest, Brierlies Festival,
  - ix. Provide online event registration to AWA members with discounts

- C. INFORMATION SHARING:** To provide information about paddling to our members in Alberta
- i. AWA website
  - ii. Coordinate information exchange and linkages with Paddle ABC
  - iii. Coordinate information exchange and linkages with Calpaddle
  - iv. Coordinate information exchange with Social Media sites

**GOAL 4 – HUMAN RESOURCES:** AWA is attracting, developing and retaining quality staff, instructors, coaches, board members and other volunteers.

- A. PROGRAM LEADERSHIP DEVELOPMENT:**
- i – vi. CKC Pool Kayak Instructor, CKC Lake Kayak Instructor, CKC River Leader 2, CKC River Instructor 2, CKC WW Leader 3, CKC WW Instructor 3
  - vii – viii. CKC Intro WW Coach, CKC Development Coaches (Slalom, Downriver, Canoe Polo, Freestyle), CKC HP Coaches (Slalom, Downriver, Canoe Polo, Freestyle)
  - ix. Learning Facilitators and Master Learning Facilitators for all leadership training programs
  - x. Officials

**B. ADMIN LEADERSHIP DEVELOPMENT**

- i. Discipline Officials
- ii. Event Volunteers (Volunteer Calgary )
- iii. Club Executive members
- iv. Association Board members (recognize, make the jobs fun, long time service awards, job descriptions, board development tutorials, recruitment from Volunteer Calgary)
- v. Staff

**GOAL 5 – MARKETING & PROMOTION:** Adults and youth in the Alberta paddling community recognize AWA as the premier canoe kayak organization in the province.

- A. The AWA has a modern and efficient website that promotes all facets of the sport
- B. The AWA effectively utilizes social media tools such as Facebook, Twitter and blogs to reach out to its different user groups
- C. The AWA has developed a communication strategy and support system (media package, photo library, taglines, logo)
- D. The AWA has effective promotional materials (brochures, banners, flagging, sandwich boards, Passports for Paddlesports booklets and posters, vehicle billboards)
- E. The AWA does a good job promoting itself, its services and its events to its members

**GOAL 6 - ADMINISTRATION:** AWA has an effective and efficient Administrative system that is supported by diverse revenue sources that meet our growing operational and programming needs.

- A. Program Coordination, General Information Coordination, Office Administration (paperless environment, document storage,
- B. Financial Management (faster turn around, e-banking)
- C. Fund Development (Corporate Sponsorship, new funding sources, webbased revenues)
- D. Communications, Meetings
- E. Memberships, Waivers, Liability Insurance
- F. Promotion, Marketing

**GOAL 7 – PROGRAM SUPPORT:** Provide support to AWA and provincial kayak programs through support services and infrastructure

- A. Boat trailer
- B. Boats and paddling gear
- C. tents and tarps, generators and tools

**GOAL 1 - PROGRAMS** - AWA has a robust paddler development path from pools / lakes to moving water with certified NCCP instructors, coaches and leaders.

A. Paddler Development: To build programs that develop skills, knowledge and abilities of Alberta paddlers

Project 1Ai	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Passport for Paddlesports	Executive Director Chair - Education	Use the new "Passport to Paddlesports" to promote kayak skill development to children and adults	Build awareness of education tool w clubs, instructors and paddle shops. Set up posters in pools in S Alberta. Sell passports to kayak programs. Make changes to prototypes	Continue to expand program in schools and pools across Alberta. Passport program is well established and cost neutral to AWA through sponsorship or sales -	National Sponsor ??
2015 ED Plan – Distribute to clubs and instructors to use P2P - 10 hrs Distribute copies of the Passport pages F1,F2,F3 – Free to AWA clubs Distribute copies of the Passport pages D1,D2,D3 – Free to AWA clubs Distribute 100 poster sized Passports that can be posted in Swimming Pools, Club houses and other public venues to promote the sport Make the Passport available to clubs and certified instructors				2016 ED Plan – Promote program to all clubs, instructors and Alberta swimming pools	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Actual Results Achieved:</b>		
<b>Revenues</b>	<b>100</b>		<b>Were the objectives met?</b>		
<b>Expenses</b>	<b>100</b>		<b>Recommendations:</b>		
<b>Balance</b>	<b>0</b>				

Project 1Aii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Schools in Pools Kayaking  Safe Paddling for Life	Executive Director Chair – Paddler Dev	Build the resource materials necessary to pilot and run the Schools in Pools – Kayaking program	Promote Pool Instructor to pools & train lifeguards Distribute promotional video Promote program to Pools	Continue to expand program in schools and pools across Alberta. National Sponsor ??	SinP program is well established and cost neutral to AWA
2015 ED Plan – Promote program to all clubs, selected communities and schools. – 40 hrs iv.				2016 ED Plan – Promote program to all clubs, selected communities and schools.	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Actual Results Achieved:</b>		
<b>Revenues</b>	<b>0</b>		<b>Were the objectives met?</b>		
<b>Expenses</b>	<b>0</b>		<b>Recommendations:</b>		
<b>Balance</b>	<b>0</b>				



Project 1Aiii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Paddling Courses	Executive Director Chair – Paddler Dev	To train Alberta paddlers on how to kayak safely and with good technique	Support Clubs, Instructors, Coaches and Leaders to educate paddlers on proper paddling techniques and safe river use.	Same Develop a online Passport that can be used for youth.	Same
2015 ED Plan – Support to Instructors to run courses – 12 hrs There is no tracking system for the number of people taking courses and involved in kayaking activities Use the new Passport to Paddlesport to track people taking part in AWA activities.			2016 ED Plan –		
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Actual Results Achieved:</b>		
<b>Revenues</b>	<b>0</b>		<b>Were the objectives met?</b>		
<b>Expenses</b>	<b>0</b>		<b>Recommendations:</b>		
<b>Balance</b>	<b>0</b>				

Project 1Aiv	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Winter – Spring Youth Camps	Executive Director Chair – Paddler Dev Discipline Reps Club Reps	To bring together the young paddlers from the clubs and slalom, freestyle and canoe polo disciplines for an intensive yet fun camp during school holidays.	Support to bring together the different Club and Discipline programs to plan out a joint camp(s) for the February and Spring breaks	Central America in February California in March/April BC in late April	Same
2015 ED Plan – Coordinate plans for a Developmentals & Transformations level youth camp that brings together all the players in the AWA to build a program that attracts a variety of paddlers from all disciplines.			2016 ED Plan – repeat		
Long Term Paddler Development			Developmentals, Transformations		
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Actual Results Achieved:</b>		
<b>Revenues</b>	<b>0</b>		<b>Were the objectives met?</b>		
<b>Expenses</b>	<b>0</b>		<b>Recommendations:</b>		
<b>Balance</b>	<b>0</b>				

Project 1Av	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
CKC-W Swiftwater	Executive Director Chair – Paddler Dev	To train Alberta paddlers and river users in the basics of river safety and rescue.	Support to Instructors to run the CKC-W Swiftwater Rescue course to educate paddlers on how to be safe on the river.	Same	Same
2015 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Continue to support the LF’s to run this program Train more LF’s across the province to run the CKC-W Swiftwater Rescue course \$60 x 30 participants in revenues less CKC fees of \$30 each			2016 ED Plan – Contract a writer to update the Swiftwater Rescue manual		
Long Term Paddler Development			Developmentals, Transformations, Active for Life		



<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Actual Results Achieved:</b>
<b>Revenues</b>	<b>1800</b>		<b>Were the objectives met?</b>
<b>Expenses</b>	<b>900</b>		<b>Recommendations:</b>
<b>Balance</b>	<b>900</b>		

**GOAL 1 - PROGRAMS** - AWA has a robust paddler development path from pools / lakes to moving water with certified NCCP instructors, coaches and leaders.

B. Club Program Development: Support Alberta clubs in creating and running high quality programs to promote kayaking and develop strong whitewater paddlers

<b>Project 1Bi</b>	<b>Responsibility</b>	<b>Objective</b>	<b>Plans 2015</b>	<b>Plans 2016</b>	<b>Plan 2017</b>
Summer Club Coaching Program	Executive Director HP Coach	Strengthen programming at the club level through local paid club instructors/ coaches. Expand youth programming with higher levels of participation, supported through better programming. Create better infrastructure at the club level to support programming	Submit employment grant app for CSJ. Advertise with CKC, clubs, adventure colleges and others Hire 4 staff Orientation camp in May Supervise program Hire 1 International Coach	Same Expand program to other clubs as required Hire 1 National Coach using Visiting Coach grant	Same Expand program to other clubs as required Hire 1 International Coach using Visiting Coach grant

<b>Long Term Paddler Development</b>	<b>FUNDamentals, Developmentals, Transformatiions</b>
2015 ED Plan – Staff, grant and club recruitment 40 hrs // staff training – 40 hrs // staff supervision – 20 hrs/month x 4 // staff admin – 10 hrs/month x 4 The AWA will advertise more broadly to recruit coaches/instructors. The AWA will run an orientation camp for all club staff in early May to train them on how to set up, administer and run club programs for school groups, club members, adults and camps.	2016 ED Plan –

<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>
<b>Revenues</b>	<b>16,000</b> <b>16,000</b> <b>4,000</b>		<b>4 CSG Grants</b> <b>Club Fees</b> <b>AWA/ASCK programs</b>	<b>Were the objectives met?</b>
<b>Expenses</b>	<b>32,000</b> <b>4,000</b> <b>2,000</b>		<b>8 Club Coaches</b> <b>Travel Expenses</b> <b>Training</b>	<b>Recommendations:</b>
<b>Balance</b>	<b>-2,000</b>			

Project 1Bii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Club Facilities	Executive Director Chair – Facilities	To create facilities in urban centres that can be used to host club programs and activities	Work with Cottonwood Kayak Club and Town of Innisfail to develop urban facility Work with Waterwerks, Calgary stakeholders and City of Calgary to develop urban facility Work with Sundre Paddling Club and Town of Sundre and Mountainview County to develop training facilities Support Pinch-o-Crow Creekers club to rebuild Pincher Ck & Crowsnest Pass facilities	Same Work with Bow Valley Kayak Club and Town of Canmore to develop urban facility Support Wapiti Kayak Club to maintain facilities in City of Grande Prairie Work with Edmonton clubs on vision and planning for Edmonton Paddling Centre & paddling opportunities Expand program to other clubs as required	Same Expand program to other clubs as required
2015 ED Plan - Community facility plan developed – 40 hrs // Cottonwood facility – 20 hrs Continue to support the clubs as required. Build a facility development template that can be used remotely by the clubs to work with their municipalities.				2016 ED Plan – The AWA will develop a Canmore recreation plan in 2016 with the club on the viability and long term advantages to having an outdoor aquatic centre for paddlesports. This plan will be presented to Alberta Parks and to Town Council for consideration.	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

Project 1Biii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Equipment Procurement	Executive Director	To assist clubs to procure new equipment in the most cost effective manner through joint purchasing	Develop a strategy for bulk buying equipment	Same	Same Expand program to other clubs as required
2015 ED Plan – Club equipment strategy plan developed – 20 hrs Continue to support the clubs as required.				2016 ED Plan –	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

**GOAL 1 - PROGRAMS** - AWA has a robust paddler development path from pools / lakes to moving water with certified NCCP instructors, coaches and leaders.

C. Support ASCK in creating and running high quality competition programs to develop athletes and strong whitewater paddlers

Project 1Ci	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Slalom Development Program	ASCK Board HP Coach	To provide a development training	May to September - coaching for development athletes October to April - winter training for club athletes	Same	Same
<b>Long Term Paddler Development</b>				<b>Transformations</b>	
2015 ED Plan – Support to ASCK // Support to Clubs – 20 hrs Continue to build on the success of this program in 2015 and create more capacity within the club's to support their athletes during the summer season.				2016 ED Plan –	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

Project 1Ci	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Slalom High Performance program	ASCK Board HP Coach	To support a High Performance training program for slalom athletes in Alberta run by ASCK	Work strategically with CKC-W to maintain a western National Team program in Calgary	Same	Same
<b>Long Term Paddler Development</b>				<b>Pursuit of Excellence, Train to Win</b>	
2015 ED Plan – Coordinate program with ASCK – 20 hrs Continue to support ASCK as required.				2016 ED Plan –	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>30,000</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>30,000</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

**GOAL 1 - PROGRAMS** - AWA has a robust paddler development path from pools / lakes to moving water with certified NCCP instructors, coaches and leaders.

D. Support AFKA in creating and running high quality competition programs to develop athletes and strong whitewater paddlers

Project 1Di	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Freestyle Development program	AFKA Board Executive Director	To provide opportunities freestyle kayaking for juniors, recreational and adult paddlers	May – September coaching for development athletes	Same	Same
<b>Long Term Paddler Development</b>				<b>Transformations &amp; Active for Life</b>	
2015 ED Plan – Support to AFKA // Support to Clubs – 20 hrs Continue to build on the success of this program in 2015 and create more capacity within the club's to support their athletes during the summer season.				2016 ED Plan –	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

Project 1Dii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Freestyle High Performance program	AFKA Board Executive Director	To build a High Performance training program for freestyle athletes in Alberta run by AFKA	Assist AFKA in running Freestyle events at the Brierlies, Sundre and Provincials	Continue to support AFKA	Same
<b>Long Term Paddler Development</b>				<b>Pursuit of Excellence, Train to Win</b>	
2015 ED Plan – Identify training opportunities // – 40 hrs Continue to support AFKA as required.				2016 ED Plan –	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

Project 1Diii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Organizational capacity building	Freestyle Board Executive Director	To build the organizational capacity of AFKA to support future growth in the sport	Apply for Casino license Recruit new board members	Same	Same
2015 ED Plan – Support to AFKA – 20 hrs Continue to build on the base created over the last 2 years and create more capacity.				2016 ED Plan –	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

**GOAL 1 - PROGRAMS** - AWA has a robust paddler development path from pools / lakes to moving water with certified NCCP instructors, coaches and leaders.

E. Support ACPA in creating and running high quality competition programs to develop athletes and strong whitewater paddlers

Project 1Ei	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Canoe Polo Development program	ACPA Board	To provide opportunities in canoe polo for juniors, recreational and adult paddlers	All year coaching for development athletes	Same	Same
<b>Long Term Paddler Development</b>				<b>Transformations &amp; Active for Life</b>	
2015 ED Plan – Support to ACPA // Support to Clubs – 20 hrs Continue to build on the success of this program in 2015 and create more capacity within the club's to support their athletes.				2016 ED Plan –	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

Project 1Eii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Canoe Polo High Performance program	ACPA Board	To build a High Performance training program for canoe polo athletes in Alberta run by ACPA			Same
<b>Long Term Paddler Development</b>				<b>Pursuit of Excellence, Train to Win</b>	
2015 ED Plan – Identify opportunities // – 20 hrs Continue to support ACPA as required.				2016 ED Plan –	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

**GOAL 1 - PROGRAMS** - AWA has a robust paddler development path from pools / lakes to moving water with certified NCCP instructors, coaches and leaders.

F. Promote kayaking and its competitive disciplines across Alberta through the Alberta Summer Games franchise

Project 1Fi	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
ASG planning	Executive Director AWA Board ASCK Board ACPA Board	To plan for a successful ASG events that includes canoe polo, slalom and downriver events with full representation in all 8 zones	Review and approve ASG Technical Pkg for kayaking at 2016 games Tour and select venues for 2016 ASG Promote kayak events w Municipal Pools and Zone 7	Planning for 2017	Activate plan
<b>Long Term Paddler Development</b>				<b>Developmentals &amp; Transformations</b>	
2015 ED Plan – Review and approve ASG Technical Pkg for kayaking at 2016 games Tour and select venues for 2016 ASG				2016 ED Plan – Review success of Games and make recommendations for 2018	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>340</b>		<b>Travel to Leduc</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>-340</b>				

Project 1Fii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
ASG Zone Playoffs	Executive Director AWA Board ASCK Board ACPA Board	Have multiple and meaningful zone playoff events in all 8 zones with several hundred children trying out for zone teams	Review the ASG zone playoff structure and have approved prior to 2016	AWA will use the new standardized ASG zone playoff to have multiple events in different geographic areas in each zone	Same
<b>Long Term Paddler Development</b>				<b>Developmentals &amp; Transformations</b>	
2015 ED Plan – N/A				2016 ED Plan – Organize zone trials in all zones – 6 hrs/month x 5 months // Post online results – 2 hrs/month x 4 months // Register athletes – 2 hrs x 8 zones	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>		<b>ASG grant</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>		<b>Zone grant</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

Project 1Fiii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
ASG Pre-Games Camp	Executive Director AWA Board ASCK Board ACPA Board	Develop skills and abilities in all ASG kayak disciplines for all athletes and coaches	AWA will organize a kayak camps for the zone teams that will train the athletes and zone coaches in all 3 events prior to the Games	Repeat in 2016	Same
<b>Long Term Paddler Development</b>				<b>Developmentals &amp; Transformations</b>	
2015 ED Plan – Organize a Provincial multi-discipline camp – 20 hrs // Support Provincial camps 40 hrs				2016 ED Plan – Repeat	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b> <b>4,500</b>		<b>ASG grant</b> <b>ASG athletes</b> <b>30 @ \$150</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>3,000</b> <b>1,500</b> <b>1,226</b> <b>1,600</b> <b>1,000</b>		<b>6 coaches for 4 days @ \$125</b> <b>Coach Travel</b> <b>Camping</b> <b>Food (40 x \$10 x 4 days)</b> <b>Other</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>-3,826</b>				

Project 1Fiv	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
ASG Event	Executive Director AWA Board ASCK Board ACPA Board	To have the best ever Alberta Summer Games with all 8 zones attending and full teams in all zones for canoe polo, slalom and downriver events.	N/A	The AWA will support all three disciplines, all 8 zones and the ASRPWF Games organizing committee to have well run and competitive kayak events.	Same
<b>Long Term Paddler Development</b>				<b>Developmentals &amp; Transformations</b>	
2015 ED Plan – N/A				2016 ED Plan –Actively organize and attend ASG event – 40 hrs	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>		<b>ASG athletes</b> <b>64 @ \$100</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>		<b>ASC fee \$50</b> <b>8 coaches for</b> <b>3.5 days @ \$100</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				



**GOAL 2 FACILITY DEVELOPMENT**

**GOAL:** AWA has designed and created aquatic training and paddling centres in communities with AWA clubs.

A. AWA is operating a high quality whitewater paddling centre and a profitable campground at Canoe Meadows.

Project 2Ai	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Canoe Meadows Whitewater Centre	Executive Director Director of Facilities	Canoe Meadows on the Kananaskis River is a well run whitewater training centre that supports Alberta's paddling programs	Rebuild Kananaskis River and Canoe Meadows Slalom course Build new novice sites		Maintain slalom course Build river features down to Seebe	Maintain slalom course
2015 ED Plan – Finish Riverwalk – 80 hrs // Rebuild slalom gates – 40 hrs // Permits & Approvals – 10 hrs // Grants – 10 hrs					2016 ED Plan –	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
<b>Revenues</b>	<b>40,000</b> <b>25,000</b> <b>15,000</b>		<b>Disaster Funding</b> <b>CFEP grant</b> <b>Donations</b>	<b>Were the objectives met?</b>		
<b>Expenses</b>	<b>80,000</b>		<b>Construction</b> <b>Costs</b>	<b>Recommendations:</b>		
<b>Balance</b>	<b>0</b>					

Project 2Aii	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Canoe Meadows Campground	Executive Director Director of Facilities	Canoe Meadows on the Kananaskis River is a well run campground that supports Alberta's paddling programs	Manage CM group campground		Upgrade CM campground  Change Canoe Meadows into individual camping	Same
2015 ED Plan – Hire, train and administer campground staff – 80 hrs					2016 ED Plan – Hire, train and administer campground staff	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
<b>Revenues</b>	<b>25,000</b> <b>20,000</b>		<b>Camping Fees</b> <b>CFEP/DRP grant</b>	<b>Were the objectives met?</b>		
<b>Expenses</b>	<b>25,000</b> <b>20,000</b>		<b>Staffing Costs</b> <b>Facility Costs</b>	<b>Recommendations:</b>		
<b>Balance</b>	<b>0</b>					

**B. Harvie Passage on the Bow River is an accessible, well-used centre for whitewater paddling in Calgary**

Project 2Bi	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Harvie Passage on the Bow River in Calgary	Executive Director Director of Facilities ASCK team Calgary clubs	The Harvie Passage weir project on the Bow River in Calgary is an accessible and fully serviced whitewater facility that meets the needs of Calgary paddlers and clubs	Work with Alberta Environment and the City of Calgary to redesign the drop structures and channels to better meet the public's safety needs and the whitewater program needs for teaching, slalom and freestyle	Lobby the city for parking, washrooms, change rooms and other amenities. Work with AENV to install a slalom gate system. Lobby Transport Canada to remove CFD boom	Maintain presence in the operational plans
2015 ED Plan – Involvement in Harvie Passage planning group – 20 hrs				2016 ED Plan – Same	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>500</b>		<b>Travel Expenses</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

**C. Boulder Run is an accessible, well-used centre for whitewater paddling in southern Alberta**

Project 2Ci	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Boulder Run in Pincher Creek on the Oldman River	Executive Director Director of Facilities POCC club	Boulder Run below the Oldman Dam is an accessible and fully serviced whitewater facility that meets the needs of southern Alberta paddlers and clubs for teaching, slalom and freestyle	Work with Alberta Environment and the Alberta Parks to redesign the flood channel and build a new whitewater channel to better handle floods and the whitewater freestyle, slalom & teaching program needs Work with AENV to install a slalom gate system.	Maintain presence in the operational plans	Maintain presence in the operational plans
2015 ED Plan – Involvement in Boulder Run planning group – 20 hrs // Onsite work at Boulder Run – 40 hrs				2016 ED Plan – Onsite work on slalom gate system – 10 hrs	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>10,000</b>		<b>DRP Funding</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>10,000 2,000</b>		<b>Slalom Gates Upgrade Bases &amp; Posts</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>-2,000</b>				

D. Each AWA club has an accessible and well used flatwater and moving water site for their paddling programs // Each AWA club has a storage and meeting area for their programs

Project 2Di	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Frank Slide Cascade on the Crowsnest River in the CNP	Executive Director Director of Facilities POCC club	Frank Slide Cascade is an accessible and fully serviced whitewater facility that meets the needs of Crowsnest Pass paddlers for teaching, slalom and freestyle	Work with Alberta Environment and the Alberta Culture to modify the cascades to make them navigable for freestyle, slalom & teaching programs		Turn over to local club, POCC, to manage	Same
2015 ED Plan – Involvement in Frank Slide Cascade planning group – 20 hrs // Onsite work at Frank Slide Cascade – 40 hrs					2016 ED Plan – N/A	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
<b>Revenues</b>	<b>2,000</b>		<b>POCC</b>	<b>Were the objectives met?</b>		
<b>Expenses</b>	<b>2,000</b>		<b>POCC</b>	<b>Recommendations:</b>		
<b>Balance</b>	<b>0</b>					

E. AWA has developed a recreational facility template plan and community action plan for Alberta communities

Project 2Ei	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Canmore Training Site	Executive Director Director of Facilities BVKC club	Canmore has an accessible and fully serviced whitewater facility that meets the needs of Bow Valley paddlers for teaching, slalom and freestyle	Work with Town of Canmore, Alberta Environment and Alberta Parks to discuss plans to modify river channel to create a moving water training site in Canmore		Modify the river channel to make them suitable for teaching and slalom training program needs	Turn over to local club, BVKC, to manage
2015 ED Plan – Involvement in Canmore planning group – 20 hrs //					2016 ED Plan – Onsite work at Canmore – 40 hrs	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>		
<b>Expenses</b>	<b>500</b>		<b>Travel Expenses</b>	<b>Recommendations:</b>		
<b>Balance</b>	<b>0</b>					

Project 2Eii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Facilities in Innisfail Lethbridge Other Calgary Grande Prairie	Executive Director Director of Facilities Local clubs	Alberta communities have an accessible and fully serviced whitewater facility that meets the needs of their paddlers for teaching, slalom and freestyle	Develop a template that can be used to present to local governments and grant programs for clubs	<b>Work with Municipal Gov'ts and Alberta Environment to discuss plans to modify river channels to create moving water training sites</b>	Work with Municipal Gov'ts and Alberta Environment to discuss plans to modify river channels to create moving water training sites
2015 ED Plan – Write the template for local clubs to present – 20 hrs // Open a dialogue with AENV River Engineering about the flood damage planning to incorporate river recreation options in urban areas				2016 ED Plan – Present the Facility Plan to local governments – 40 hrs	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

**GOAL 3 – MEMBERSHIP SERVICES:** AWA is attracting and retaining members by providing relevant and valued services to its members and member clubs.

**A. CLUB DEVELOPMENT:** To assist Alberta kayak clubs in running programs, developing facilities, building public awareness and getting bums in boats

Project 3Ai	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Summer Club Coaching Program	Executive Director	Strengthen programming at the club level through local paid club instructors/ coaches. Expand youth programming with higher levels of participation, supported through better programming.	Apply for Canada Summer Jobs & STEP grants Advertise more broadly to recruit coaches/instructors. Run an orientation camp to train coaches to administer and run club programs. Administer program for clubs	Continue	Continue
2015 ED Plan – Staff, grant and club recruitment 40 hrs // staff training – 40 hrs // staff supervision – 20 hrs/month x 4 // staff admin – 10 hrs/month x 4				2016 ED Plan – Repeat	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>24,000</b> <b>4,000</b> <b>28,000</b>		<b>4 CSG Grants</b> <b>1 Visiting Coach grant</b> <b>Club Fees</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>52,000</b> <b>4,000</b> <b>2,000</b>		<b>5 Club Coaches</b> <b>Travel Expenses</b> <b>Training</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

Project 3Aii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Facilities in Innisfail Lethbridge Other Calgary Grande Prairie	Executive Director Director of Facilities Local clubs	Alberta communities have an accessible and fully serviced whitewater facility that meets the needs of their paddlers for teaching, slalom and freestyle	Develop a template that can be used to present to local governments and grant programs for clubs	<b>Work with Municipal Gov'ts and Alberta Environment to discuss plans to modify river channels to create moving water training sites</b>	Work with Municipal Gov'ts and Alberta Environment to discuss plans to modify river channels to create moving water training sites
2015 ED Plan – Write the template for local clubs to present – 20 hrs // Open a dialogue with AENV River Engineering about the flood damage planning to incorporate river recreation options in urban areas				2016 ED Plan – Present the Facility Plan to local governments – 40 hrs	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	<b>See above under Facilities</b>
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

Project 3Aiii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Club Administration Handbook	Executive Director	Clubs are well run and volunteers are supported.	Develop a club handbook for easy access to information on how to set up and run a successful canoe/kayak club. Distribute templates for grant applications	Add new materials on v. Online \$\$ services vi. Membership services vii. Program templates	Add new materials on viii. Social media ix. Club Governance x. Succession planning
2015 ED Plan – Assemble current materials on How to Start a Club, Society Registration, Bylaws, Grant templates, Summer Staff grants, Casino application, Club Marketing – 20 hrs // Prepare new materials on facility development – 40 hrs //				2016 ED Plan – Prepare new materials – 40 hrs	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

Project 3Aiv	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Discipline Administration Handbook	Executive Director	WW Disciplines are well run and volunteers are supported.	Develop a Discipline handbook for easy access to information on how to set up and run a successful WW sport discipline	Add new materials on xi. Online \$\$ services xii. Membership services xiii. Program development	Add new materials on xiv. Social media xv. Club Governance xvi. Succession planning
2015 ED Plan – Assemble current materials on Event Management, Bylaws, Grant templates, Summer Staff grants, Program Development – 20 hrs // Prepare new materials on Program development – 40 hrs //				2016 ED Plan – Prepare new materials – 40 hrs	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

Project 3Av	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Online Registration	Executive Director	WW Clubs are well run and volunteers are supported.	Set up online membership registration for clubs and AWA	Set up online course and program registration for clubs and Disciplines	Add new online services
2015 ED Plan – Build new CiviCRM portal for website registrations – 20 hrs // Administer new membership registration - 20 hrs //				2016 ED Plan – Build new CiviCRM portal for website registrations – 40 hrs	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>3,000</b>		Semper Website	<b>Recommendations:</b>	
<b>Balance</b>	<b>-3,000</b>				

**B. WW PADDLING EVENTS:** To host paddling events and support clubs in hosting paddling events throughout the province that encourages kayaking participation

Project 3Bi	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
AWA Hosted Paddling Event Sundre Paddlefest	Executive Director Chair - Events	To host the annual PaddleFest event in conjunction with Sundre Paddle Club and Paddle Alberta.	Coordinate and run the Sundre Paddlefest event on the upper Red Deer River and have the Sundre club handle the meals for the weekend. Find new location for festival	The AWA would like to hand off this successful event to the club to run like the other paddling festivals in Alberta.	Continue to Support
2015 ED Plan – Renew plan for 2015 – 20 hrs // Registration – 20 hrs // Onsite hosting – 40 hrs				2016 ED Plan – Continue to Support – 80 hrs	
2015	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	6,000		Camping Meal Pkgs Instruction Fees	Were the objectives met?	
	3,000				
Expenses	3,000		Camping & PPotties Meals Reg'strn Expense Instructors	Recommendations:	
	3,000				
	250				
	2,500				
Balance	250				

Project 3Bii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
AWA Hosted Paddling Event Provincial Champs	Executive Director Chair - Events	To bring together all facets of the paddling community for the annual Provincial Championships to showcase the sport and create a positive experience	The multi-discipline Provincial Championship for slalom, freestyle and downriver will be held at Canoe Meadows on the last weekend in August. The event will run from Friday to Sunday over 3 days.	Continue to Support	Continue to Support
2015 ED Plan – Renew plan for 2015 – 20 hrs // Registration – 20 hrs // Onsite hosting – 40 hrs				2016 ED Plan – Continue to Support – 80 hrs	
2015	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	\$2,000		Fees	Were the objectives met?	
Expenses	500		Camping Fees	Recommendations:	
	700		Food Expense		
	500		Awards & Prizes		
	800		Summer Coaches		
Balance	-500				
Project 3Biii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017



Club Hosted Paddling Event 3 Rivers Rendezvous	Executive Director Chair - Events	To support the Pincher Creek 3 Rivers Whitewater Festival and highlight paddling opportunities in SW Alberta	The 3 Rivers Rendezvous runs May long weekend and river runs are organized on the Castle, Crowsnest and Oldman Rivers.	Continue to Support	Continue to Support
2015 ED Plan – Organize club coaches to support event – 5 hrs				2016 ED Plan – Organize club coaches to support event – 5 hrs	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

<b>Project 3Biv</b>	<b>Responsibility</b>	<b>Objective</b>	<b>Plans 2015</b>	<b>Plans 2016</b>	<b>Plan 2017</b>
Club Hosted Paddling Event Grande Cache Festival	Executive Director Chair - Events	To support the Grande Cache WW Festival and highlight the paddling opportunities in NW Alberta	The Grande Cache WW Festival runs the third week of June and river runs are organized on the Muskeg, Sulphur and Sheep Rivers	Continue to Support. Attend the event in 2016.	Continue to Support
2015 ED Plan – Organize club coaches to support event – 5 hrs				2016 ED Plan – Organize club coaches to support event – 5 hrs	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

<b>Project 3Bv</b>	<b>Responsibility</b>	<b>Objective</b>	<b>Plans 2015</b>	<b>Plans 2016</b>	<b>Plan 2017</b>
Club Hosted Paddling Event Mtn Equip Coop Paddle Festivals	Executive Director Chair - Events	To support the Mountain Equipment Coop’s annual Paddle Festivals in Calgary and Edmonton to promote the sport in these major urban centres	The MEC supports two paddling festivals in Edmonton and Calgary in mid June to promote paddling. The AWA works with local clubs to coordinate a presence. Attend the event in 2015.	Continue to Support	Continue to Support
2015 ED Plan – Planning and organizing support for event – 5 hrs //				2016 ED Plan – Planning and organizing support for event – 5 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
Revenues	0			Were the objectives met?	
Expenses	500		Booth Costs	Recommendations:	
Balance	-500				

Project 3Bvi	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Club Hosted Paddling Event Women's Weekend	Executive Director Chair - Events	To promote the sport of kayaking to Alberta's women paddlers by offering a special weekend retreat specifically for women	Support UAPS and PJ in running this event in 2015 to attract women to paddle together.		Continue to Support	Continue to Support
2015 ED Plan – Planning and organizing support for event – 20 hrs //					2016 ED Plan – Planning and organizing support for event – 5 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>		
<b>Expenses</b>	<b>1,000</b>		<b>Club Subsidy</b>	<b>Recommendations:</b>		
<b>Balance</b>	<b>-1,000</b>					

Project 3Bvii	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Club Hosted Paddling Events Kanfest	Executive Director Chair - Events	To support the Calgary Kayak Club's Kanfest and promote paddling in the Bow Valley	The Kanfest runs the 2 <sup>nd</sup> weekend of August with river runs and fun events organized on the Kananaskis River. Attend the event in 2015.		Continue to Support	Continue to Support
2015 ED Plan – Planning and organizing support for event – 5 hrs // Attend the event 15 hrs					2016 ED Plan – Planning and organizing support for event – 5 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
<b>Revenues</b>	<b>150</b>		<b>Insurance Fee</b>	<b>Were the objectives met?</b>		
<b>Expenses</b>	<b>300</b>		<b>Donation Insurance</b>	<b>Recommendations:</b>		
<b>Balance</b>	<b>-300</b>					

Project 3Bviii	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Club Hosted Paddling Events Brierlies WW Festival	Executive Director Chair - Events	To support the Brierlies WW Festival in Rocky Mountain House to promote the sport	Help the local Rocky Canoe Club to run a successful event		Continue to Support	Continue to Support
2015 ED Plan – Planning and organizing support for event – 5 hrs //					2016 ED Plan – Planning and organizing support for event – 5 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>		
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>		
<b>Balance</b>	<b>0</b>					

**C. INFORMATION SHARING:** To provide information about paddling to our members in Alberta and to the general public

Project 3Ci	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
AWA website	Executive Director	To inform the public and our members on whitewater paddling in Alberta and on the activities of the AWA and our members	Website information updates Upgrade membership login functions		Continue to Support Provide access to Disciplines to use CiviCRM functions for online registrations.	Continue to Support
2015 ED Plan – Administer website – 40 hrs //					2016 ED Plan – Administer website – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	Website rebuilt in 2012-13. It is still a work in progress and new facets are being added on as needed	
Revenues	0			Were the objectives met?		
Expenses	2,450		Prepaid expense	Recommendations:		
Balance	-2,450					

Project 3Cii	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Paddle ABC website	Executive Director Eric Howey Paddle Alberta	To inform the public and our members on whitewater paddling in Alberta, river beta and river flows	Work with Eric Howey to transition Paddle ABC into a joint venture with Paddle Alberta support by PA & AWA		Continue to Support	Continue to Support
2015 ED Plan – Work with Eric Howey – 40 hrs //					2016 ED Plan – Administer website – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
Revenues	0			Were the objectives met?		
Expenses	1,000			Recommendations:		
Balance	0					

Project 3Ciii	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Calpaddle & Other Club websites	Executive Director WW Club	To inform the public and our members on whitewater paddling in Alberta, river beta and river flows	Provide good links to Calpaddle and club websites		Continue to Support	Continue to Support
2015 ED Plan – Work with Clubs – 10 hrs //					2016 ED Plan – Administer website – 10 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
Revenues	0			Were the objectives met?		
Expenses	0			Recommendations:		
Balance	0					

Project 3Civ	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Social Media Facebook, Twitter, Blogs, etc	Executive Director	To inform the public and our members on whitewater paddling in Alberta, river beta and river flows	Explore new social media to expand our public reach	Continue to Support	Continue to Support
2015 ED Plan – Work with tech saavy members – 20 hrs //				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

**GOAL 4 – HUMAN RESOURCES:** AWA is attracting, developing and retaining quality staff, instructors, coaches, board members and other volunteers.

**A. PROGRAM LEADERSHIP DEVELOPMENT:** To develop a strong cadre of trained leaders, instructors and coaches throughout the province to provide support to clubs, individuals and the public

Project 4Ai	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
CanoeKayak Canada Pool Kayak Instructor	Executive Director Chair - Education	To build the certification program for lifeguards and non-paddlers to teach kayaking in controlled pool environments	Train more Learning Facilitators to teach courses. <b>Promote kayaking to schools as part of the Physical Literacy program for Grades 4-5-6</b>	Continue to Support	Continue to Support
2015 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train additional LF’s – 20 hrs				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>1350</b>		<b>15 students x \$90</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>900</b>		<b>CKC Fees x \$60</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>450</b>				

Project 4Aii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
CKC Lake Kayak Instructor	Executive Director Chair - Education	To build the certification program for club leaders to teach kayaking on open water	Train club instructors to teach the flatwater kayak programs in their communities.	Continue to Support	Continue to Support
2015 ED Plan – See Pool Kayak Instructor				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>		<b>See Pool Instructors</b>		

Project 4Aiii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
CKC River Leader 2	Executive Director Chair - Education	To build the certification program for club leaders to lead trips on Grade II rivers	Run CKC-W River Leader 2 course to train club leaders to lead river kayak trips.	Continue to Support	Continue to Support
2015 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 2 additional LF’s – 20 hrs				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>900</b>		<b>10 students x \$90</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>600</b> <b>600</b>		<b>CKC fees x \$60</b> <b>Evaluator Fee</b>	<b>Recommendations:</b>	Provide FREE certification evaluation to all course registrants at AWA events and festivals
<b>Balance</b>	<b>-300</b>				

Project 4Aiv	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
CKC River Instructor 2	Executive Director Chair - Education	To build the certification program for Instructors to teach on Grade II rivers	Run the NCCP CKC-W River Instructor 2 course to train instructors to teach river kayaking	Continue to Support	Continue to Support
2015 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 2 additional LF’s – 20 hrs				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>1,200</b>		<b>10 students x 120</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>900</b> <b>600</b>		<b>CKC fees x \$90</b> <b>Evaluator Fee</b>	<b>Recommendations:</b>	Provide FREE certification evaluation to all course registrants at AWA events and festivals
<b>Balance</b>	<b>-300</b>				

Project 4Av	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
CKC Whitewater Leader 3	Executive Director Chair - Education	To build the certification program for club leaders to lead trips on Grade III rivers	Run CKC-W Whitewater Leader 3 course to train club leaders to lead advanced river kayak trips.	Continue to Support	Continue to Support
2015 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 1 additional LF – 20 hrs				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>900</b>		<b>10 students x 90</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>600</b> <b>600</b>		<b>CKC fees x \$60</b> <b>Evaluator Fee</b>	<b>Recommendations:</b>	Provide FREE certification evaluation to all course registrants at AWA events and festivals
<b>Balance</b>	<b>-300</b>				

Project 4Avi	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
CKC Whitewater Instructor 3	Executive Director Chair - Education	To build the certification program for instructors to teach paddlers on Grade III rivers	Run the NCCP CKC-W Whitewater Instructor 3 course to train instructors to teach advanced river kayaking	Continue to Support	Continue to Support
2015 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 1 additional LF – 20 hrs				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>1,200</b>		<b>10 students x 120</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>900</b> <b>600</b>		<b>CKC fees x \$90</b> <b>Evaluator Fee</b>	<b>Recommendations:</b>	Provide FREE certification evaluation to all course registrants at AWA events and festivals
<b>Balance</b>	<b>-300</b>				

Project 4Avii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
CKC Coach Intro	Executive Director Chair - Education	To build the certification program for club coaches to work with athletes in the Developmental & Transformations stages (Learn to Train & Train to Train)	Actively work with CKC-W NCCP committee to build the framework for this program	Continue to Support	Continue to Support
2015 ED Plan – Build materials for NCCP – 30 hrs // Attend May workshop – 30 hrs CKC-W plans to run a pilot program at a spring workshop.				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
Revenues	1,200		10 students x 120	Were the objectives met?	
Expenses	900 600		CKC fees x \$90 Evaluator Fee	Recommendations:	Provide FREE certification evaluation to all course registrants at AWA events and festivals
Balance	-300				

Project 4Aviii	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
NCCP Slalom Kayak Coach 3	Executive Director Chair - Education	To maintain the old NCCP certification program for Level 3 coaches until the new NCCP Comp Dev level is established	Run the NCCP CKC-W Kayak Coach 3 course to train coaches to work with athletes in the Transformations & Pursuit of Excellent (Train to Train & Train to Compete) levels	Continue to Support	Replace with NCCP Coach Dev for each WW discipline
2015 ED Plan – No action this year				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
Revenues	1,200		10 students x 120	Were the objectives met?	
Expenses	900 600		CKC fees x \$90 Evaluator Fee	Recommendations:	Provide FREE certification evaluation to all course registrants at AWA events and festivals
Balance	-300				

Project 4Aix	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
NCCP Learning Facilitators	Executive Director Chair - Education	Maintain and expand the human resources available to run leadership certification courses.	Expand the base of LF's in all 3 levels of the NCCP/CKC certification program	Expand the base of LF's in all 3 levels of the NCCP/CKC certification program	Replace inactive LF's
2015 ED Plan – 2 new LF's for Pool/Lake, 1 new LF for River L&I, 1 new LF for WW L&I – 20				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
Revenues				Were the objectives met?	
Expenses	500			Recommendations:	Travel Support to new LF candidates
Balance	-500				



**B. ADMIN LEADERSHIP DEVELOPMENT:** To develop a strong cadre of trained officials, volunteers and staff to provide support to Associations, clubs, individuals and the public

Project 4Bi	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Discipline Officials	Executive Director Discipline Boards	Maintain and expand the human resources available to run events and competitions.	Expand the base of Officials in all 3 WW Disciplines.		Expand the base of Officials in all 3 WW Disciplines. Work with AFKA to support freestyle officials.	Replace inactive Officials
2015 ED Plan – ongoing – 20 hrs					2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
Revenues	0			Were the objectives met?		
Expenses	0			Recommendations:		
Balance	0					

Project 4Bii	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Event Volunteers	Executive Director AWA Board	Maintain and expand the human resources available to run events festivals and competitions	Expand the base of volunteers through the use of the Volunteer Calgary program.		Communicate to Clubs all of the volunteer opportunities for the AWA's and the Disciplines programs.	Continue to Support
2015 ED Plan – ongoing support – 20 hrs					2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
Revenues	0			Were the objectives met?		
Expenses	50		Volunteer Calgary membership	Recommendations:		
Balance	-50					

Project 4Biii	Responsibility	Objective	Plans 2015		Plans 2016	Plan 2017
Club Executive Development	Executive Director Boards	Maintain and expand the human resources available to run the clubs.	Expand the base of club volunteers by providing support and education		Continue to Support	Continue to Support
2015 ED Plan – ongoing – 20 hrs					2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>		
Revenues	0			Were the objectives met?		
Expenses	0			Recommendations:		
Balance	0					

Project 4Biv	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Association Executive Development	Executive Director Boards	Maintain and expand the human resources available to run the AWA and Disciplines.	Expand the base of Association volunteers by providing support and education. Provide support for Board to attend Alberta Sport Cnf	Continue to Support	Continue to Support
2015 ED Plan – ongoing – 20 hrs				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
Revenues	0			Were the objectives met?	recognize, make the jobs fun, long time service awards, job descriptions, board development tutorials, recruitment from Volunteer Calgary
Expenses	1,500		AB Sport Conf	Recommendations:	
Balance	-1,500				

Project 4Bv	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Staff	Boards	Maintain and expand the human resources available to run the Associations.	Expand the capacity of the staff by providing support and education. Provide support for ED to attend Alberta Sport Cnf	Continue to Support	Continue to Support Provide support for ED to attend Alberta Sport Cnf
2015 ED Plan – ongoing – 20 hrs / 40 hrs @ ASC				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
Revenues	0			Were the objectives met?	
Expenses	500		AB Sport Conf	Recommendations:	
Balance	0				

**GOAL 5 – MARKETING & PROMOTION:** Adults and youth in the Alberta paddling community recognize AWA as the premier canoe kayak organization in the province.  
 To build public awareness of the AWA, ASCK and kayak clubs with the general public, institutions and corporate sector.

A. The AWA has a modern and efficient website that promotes all facets of the sport

Project 5Ai	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
AWA website	Executive Director	To inform the public and our members on whitewater paddling in Alberta and on the activities of the AWA and our members	Website information updates	Continue to Support	Continue to Support
2015 ED Plan – Administer website – 40 hrs //				2016 ED Plan – Administer website – 40 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

B. The AWA effectively utilizes social media tools such as Facebook, Twitter and blogs to reach out to its different user groups

Project 5Bi	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Social Media Facebook, Twitter, Blogs, etc	Executive Director	To inform the public and our members on whitewater paddling in Alberta, river beta and river flows	Explore new social media to expand our public reach	Continue to Support	Continue to Support
2015 ED Plan – Work with tech saavy members – 20 hrs //				2016 ED Plan – ongoing – 20 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>	
<b>Balance</b>	<b>0</b>				

C. The AWA has developed a communication strategy and support system (media package, photo library, taglines, logo)

Project 5Ci	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Communication Strategy	Executive Director	The AWA will have a coordinated visionary communication and marketing strategy that can be used to promote the AWA and its programs	Prepare Asset Inventory Identify Key Marketing Messages Develop Marketing & Promotion Strategy Work with Disciplines for Cross Promotional Program	Implement the Plan	Continue to Support
2015 ED Plan – Prepare Asset Inventory – 20 hrs // Identify Key Marketing Messages – 20 hrs				2016 ED Plan – ongoing – 40 hrs //	

Develop Marketing & Promotion Strategy – 40 hrs				
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>
<b>Expenses</b>	<b>0</b>			<b>Recommendations:</b>
<b>Balance</b>	<b>0</b>			

D. The AWA has effective promotional materials (brochures, banners, flagging, sandwich boards, Passports for Paddlesports booklets and posters, vehicle billboards)

<b>Project 5Di</b>	<b>Responsibility</b>	<b>Objective</b>	<b>Plans 2015</b>	<b>Plans 2016</b>	<b>Plan 2017</b>
Promotional Materials	Executive Director Board	The AWA will have a variety of promotional resources that can be used to promote the AWA and its programs	Upgrade Passports Laminate Posters New Banners – 2 New Flagging Event Sandwich Boards		Continue to Support
2015 ED Plan – Passports – 10 hrs // Posters - 10 hrs // Banners – 20 hrs // Flagging – 10 hrs				2016 ED Plan – ongoing – 40 hrs //	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>300</b> <b>500</b> <b>1,000</b> <b>500</b>		<b>Passports</b> <b>Posters</b> <b>Banners</b> <b>Flagging</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>-2,300</b>				

E. The AWA does a good job promoting itself, its services and its events to its members

**GOAL 6 - ADMINISTRATION:** AWA has an effective and efficient administrative system that is supported by diverse revenue sources that meet our growing operational and programming needs.

A. Program Coordination, General Information, Coordination, Office Administration, Paperless environment, Cloud based document storage

Project 6Ai	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Program Coordination  General Information  Coordination	Executive Director President Treasurer	To provide administrative and managerial support to the AWA on a regular basis. To act as a liaison among the Association Executive, AWA Clubs, AWA Members, ASRPWF, Public, other Associations, etc.	To maintain the AWA office (mail, phone, correspondence, e-mail, website, etc.) To co-ordinate, administer, be responsible and accountable for the AWA's programs (Sport Outreach, Summer Games, etc	Continue to Support	Continue to Support
2015 ED Plan – Regular monthly activities 10% of total activities – 16 hours per month					
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>\$40,000</b> <b>\$10,000</b>		<b>ASC PSO grant</b> <b>DRP/CFEP Fees</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>\$67,800</b> <b>\$6,000</b> <b>\$1,700</b>		<b>Salary Contract</b> <b>Expenses</b> <b>GST</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>-25,500</b>				

B. The AWA's Financial Management system is fast and efficient with clear and easily interpreted information (faster turn around, e-banking)

Project 6Bi	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Financial Management	Executive Director Treasurer Bookkeeper	To handle the financial affairs of the AWA. To provide accurate and informative accounting and bookkeeping services for the AWA in a timely manner. To allow for good decision making on Association activities and programs.	The Bookkeeper will maintain the AWA financial accounting and provide monthly updates for the Board. The ED will work with the AWA Bookkeeper to manage record keeping and payroll deductions for all staff.	Continue to Support	Continue to Support
2015 ED Plan - Regular monthly maintenance of AWA financial services = 12 hrs/month				2016 ED Plan -	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	<b>0</b>			<b>Were the objectives met?</b>	
<b>Expenses</b>	<b>9,000</b>		<b>MNP Contract</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>-9,000</b>				

C. Fund Development (Corporate Sponsorship, new funding sources, webbased revenues)

Project 6Ci	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Fund Development	Executive Director President Treasurer Boards	To develop new sources of funds for the Association's activities	The Boards and the ED will work to find new sources of revenue to support the AWA, Disciplines and club programs - Government Grants - Private Foundations - Corporations - Program Fees	Attention needs to be focused on using Association assets to attract sponsors. This would include website, trailer billboards, programs and teamwear.	Promotion of the ASRPWF Donor Fund program to our membership to sponsor the Association's activities. Development of a sponsorship package and promotional video will assist the Associations to promote the sport and funding opportunities.
2015 ED plan – 10 hrs to maintain ASRPWF Donor Fund program // Sponsor package development 100 hrs // Sponsor fulfillment 100 hrs				2016 ED Plan -	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	xx xx xx xx xx		<b>Employment Grants Equipment Grants Corp. Donations Program Fees Casino Funds</b>	<b>Were the objectives met?</b>	
<b>Expenses</b>				<b>Recommendations:</b>	
<b>Balance</b>					

D. Communications and Meetings are effective tools to manage the Association and have all interested parties actively engaged in decision making

Project 6Di	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Communications Meetings	Executive Director Secretary	To maintain effective communication and operations for the Association executive, Board, clubs and membership	The AWA will use meetings, teleconferences, mail and courier services, internet communications and the AWA website to communicate with members, staff and directors. Board members will be supported to attend Board development workshops	Continue to Support	Continue to Support
2015 ED plan – Regular AWA/ASCK monthly meetings – 10 hrs/month / website maintenance – 5 hrs/month				2016 ED Plan -	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>				<b>Were the objectives met?</b>	
<b>Expenses</b>	1,000 360 640 0		<b>AGM meeting GoToMtg conf Website hosting Board Dev Wksp</b>	<b>Recommendations:</b>	
<b>Balance</b>	<b>-\$2,000</b>				

E. Memberships, Waivers, Liability Insurance provides protection for the AWA

Project 6Ei	Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
Memberships Waivers Liability Insurance	Executive Director Secretary	The AWA provides protection for its Board, Association, its member clubs and leaders for all kayak programs and activities run by the Association and its members.	Work with clubs on waivers when signing up members and running programs. Provide liability insurance coverage for AWA and members	Build an electronic document process to collect waivers and membership forms that can then be used at all events and programs that reduces duplication	Continue to Support
2015 ED plan – online framework for collecting membership for clubs – 20 hrs //				2016 ED Plan - Offer better programs to attract members from Paddle Alberta clubs	
<b>2015</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Explanations</b>	<b>Actual Results Achieved:</b>	
<b>Revenues</b>	\$2,040 2,450 2,500 300		17 Club Fees 700 Club Members 500 Event members 20 Ind Members	<b>Were the objectives met?</b>	
<b>Expenses</b>	\$6,600 1,000 500		Liability Insurance CKC Fee Other Affiliation	<b>Recommendations:</b>	
<b>Balance</b>	-810				

F. Promotion, Marketing



**GOAL 7 – PROGRAM SUPPORT:** Provide support to AWA and provincial kayak programs through support services and infrastructure

A. Boat trailer, boats, paddling equipment, event hosting equipment

Project 7Ai		Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
AWA Trailer		Executive Director AWA President	The AWA provides a boat trailer for its member clubs and leaders to support kayak programs and activities.	The AWA provides an 18' enclosed trailer to transport boats and gear to events	Continue to Support	Continue to Support
2015 ED plan – Trailer Maintenance – 1 hr x 3 times					2016 ED Plan -	
2015	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	\$300		ASCK rentals Club rentals	Were the objectives met?		
Expenses	\$400 1,000		Maintenance Depreciation	Recommendations:		
Balance	-1,000					

Project 7Aii		Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
AWA boats		Executive Director	To provide paddling equipment for AWA outreach programs and to build new programs	Acquire paddles and decks for AWA boats	Continue to Support	Continue to Support
2015 ED plan – Equipment Maintenance – 10 hrs					2016 ED Plan -	
2015	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues				Were the objectives met?		
Expenses	\$2,000		10 Paddles/Decks	Recommendations:		
Balance	-2,000					

Project 7Aiii		Responsibility	Objective	Plans 2015	Plans 2016	Plan 2017
AWA Tent & Tarps AWA Generators		Executive Director	The AWA provides a donut tent and large group tarp for events The AWA provides generators, tools and equipment for events	To maintain the group shelter and tarps. Replace missing donut tent panel To maintain the AWA equipment Replace lost tarp	Continue to Support	Continue to Support
2015 ED Plan – Equipment maintenance - 4 hrs					2016 ED Plan -	
2015	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues				Were the objectives met?		
Expenses	\$500 250		Donut Tent Panel Tarp	Recommendations:		
Balance	-700					

The Board of Directors welcomes comments and feedback to this new component of policy and planning development for the Alberta Whitewater Association. You can contact the Board through the Executive Director at [admin@albertawhitewater.ca](mailto:admin@albertawhitewater.ca) or by going online to the AWA website [www.albertawhitewater.ca](http://www.albertawhitewater.ca) for individual contact names of the Directors associated with the program or project you have an interest in.

President	_____	_____	_____
	Please Print	Original Signature	Date
Executive Director	_____	_____	_____
	Please Print	Original Signature	Date