

Alberta Whitewater Association

3 YEAR STRATEGIC PLAN

(2017 – 2019)



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Table of Contents

Authorization	2
Message from the Board	2
Acknowledgements	2
Board Members	2
Staff Members	2
Organizational Overview.....	3
Core Services / Activities	3
Historical Highlights	4
Mission	5
Values (and Guiding Principles)	5
Goals.....	5
Strategies, Projects, Objectives, Plans, Budgets, Evaluations.....	
Programs	7
Facilities Development	16
Membership Services	20
Human Resources	27
Marketing & Promotion	32
Administration	34
Program Support	37

Authorization

This three year plan was developed and approved by the Alberta Whitewater Association (AWA) Board of Directors on **XXX 1, 2017**

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 - 2017

President	Kurtis	Broda
Vice President	Denis	Jasinsky
Treasurer	Kate	Neigel
Secretary	Kim	Casemore
Director Facilities & Environment	Joel	Gervais
Director of Paddler Development	Mark	Taylor
Director of Marketing	Michael	Geertsema
Member at Large	Tom	Jacklin
Recreation Representative	Eric	Lund
Slalom Representative	Paul	Manning-Hunter
Canoe Polo Representative	Jean	Leduc
Freestyle Representative	Giffin	Symko

Staff Members – 2017

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 Alberta hosted our first National Whitewater Championships.

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. Chuck Lee, our Executive Director works from a home office in Lundbreck, using electronic communications and travelling as necessary to complete his 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 \$240,000. 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 18 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 4 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 1991. At the same time, the AWA consulted on the construction of fishery improvements on the Crowsnest River which improved the environment for paddlers too. The lower Kananaskis River remains the flagship for the AWA and has been a National Western Training Centre for slalom and freestyle disciplines since it was built in 1985.

In 2013 major flooding in southern Alberta destroyed all of our whitewater facilities. The AWA is in a rebuild process with government support to restore these important venues 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 2nd 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 – 8th, David Ford K1M – 15th, Roy Sharplin C1M – 22nd)
- 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 host 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 \$750,000 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
- D. Festival Trailer & Special Event

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 2017	Plans 2018	Plan 2019
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 Alberta. Give passports to pools in the Makadiff program	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 ??
2017 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 and Makadiff program participants 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				2018 ED Plan – Promote program to all clubs, instructors and Alberta swimming pools	
2017	Budgeted	Actual	Actual Results Achieved:		
Revenues	500	Makadiff	Were the objectives met?		
Expenses	500	Reprint	Recommendations:		
Balance	0				

Project 1Aii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
Schools in Pools - Kayak for Life	Executive Director Chair – Paddler Dev	Build the resource materials necessary to pilot and run the Schools in Pools – Kayaking program	Apply for Grants to support the program. Promote Pool Instructor training to pools & train lifeguards Distribute promotional video Promote program to Schools	Apply for grants to support the program Continue to expand program in schools and pools across Alberta.	SinP program is well established and cost neutral to AWA
2017 ED Plan – Promote program to all clubs, selected communities and schools. – 40 hrs Supervise program coordinator, maintain equipment, supervise project. Coordinate extension of program through MEC grant and/or Transport Canada grant. These grants would extend the program another 6 or 24 months respectfully and make the pool kayaking program a well established program in Alberta.				2018 ED Plan – Promote program to all clubs, selected communities and schools.	
2017	Budgeted	Actual	Actual Results Achieved:		
Revenues	12,000	Makadiff	Were the objectives met?		
Expenses	4,000	LF expense	Recommendations:		
	8,000	Coordinator			
Balance	0				

Project 1Aiii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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 an online Passport that can be used for youth.	Same
2017 ED Plan – Support to Instructors to run courses – 12 hrs The Passport to Paddlesport is being used to track people taking part in AWA activities. The AWA has 800 copies of the Developmentals passports in stock.			2018 ED Plan –		
2017	Budgeted	Actual	Actual Results Achieved:		
Revenues	0		Were the objectives met?		
Expenses	0		Recommendations:		
Balance	0				

Project 1Aiv	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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	California in February BC in March/April BC in late April	Same
2017 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.			2018 ED Plan – repeat		
Long Term Paddler Development			Developmentals, Transformations		
2017	Budgeted	Actual	Actual Results Achieved:		
Revenues	0		Were the objectives met?		
Expenses	0		Recommendations:		
Balance	0				

Project 1Av	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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
2017 ED Plan – Support to LF's to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Contract a writer to update the Swiftwater Rescue manual - \$2,000 \$60 x 30 participants in revenues less CKC fees of \$30 each Train more LF's across the province to run the CKC-W Swiftwater Rescue course			2018 ED Plan – Train more LF's across the province to run the CKC-W Swiftwater Rescue course		
Long Term Paddler Development			Developmentals, Transformations, Active for Life		
2017	Budgeted	Actual	Actual Results Achieved:		

Revenues	1,800		Were the objectives met?
Expenses	2,900		Recommendations:
Balance	-1,100		

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

Project 1Bi	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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 for clubs Orientation camp in May Supervise program. Update Staff Handbook with new WHMIS and HR codes.	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

Long Term Paddler Development	FUNdamentals, Developmentals, Transformatiions
2017 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.	2018 ED Plan –

2017	Budgeted	Actual	Explanations	Actual Results Achieved:
Revenues	16,000 16,000 4,000		4 CSG Grants Club Fees AWA programs	Were the objectives met?
Expenses	32,000 2,000 2,000		8 Club Coaches Travel Expenses Training	Recommendations:
Balance	0			

Project 1Bii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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 Calgary River Users Alliance and City of Calgary to develop urban facilities 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
2017 ED Plan - Community facility plan promoted – 20 hrs // Cottonwood facility – 20 hrs Continue to support the clubs as required. Promote a facility development template that can be used remotely by the clubs to work with their municipalities. Establish a dialogue with AB Env River Engineering on river recreation facility concept. Meet with Minister of EP				2018 ED Plan – The AWA will develop a Canmore recreation plan in 2017 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 in 2018.	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

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 2017	Plans 2018	Plan 2019
Slalom Development Program	ASCK Board HP Coach	To support a development training program for slalom athletes in Alberta run by ASCK	May to September - coaching for development athletes October to April - winter training for club athletes	Same	Same
Long Term Paddler Development				Transformations	
2017 ED Plan – Support to ASCK // Support to Clubs – 20 hrs Continue to build on the success of this program in 2017 and create more capacity within the club's to support their athletes during the summer season.				2018 ED Plan –	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 1Ci	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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
Long Term Paddler Development				Pursuit of Excellence, Train to Win	
2017 ED Plan – Coordinate program with ASCK – 20 hrs Continue to support ASCK as required.				2018 ED Plan –	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	30,000			Were the objectives met?	
Expenses	30,000			Recommendations:	
Balance	0				

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 2017	Plans 2018	Plan 2019
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
Long Term Paddler Development				Transformations & Active for Life	
2017 ED Plan – Support to AFKA // Support to Clubs – 20 hrs Continue to build this program in 2017 and create more capacity within the club's to support their athletes during the summer season.				2018 ED Plan –	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 1Dii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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 3RWWR, Brierlies, Sundre and Provincials	Continue to support AFKA	Same
Long Term Paddler Development				Pursuit of Excellence, Train to Win	
2017 ED Plan – Identify training opportunities // – 20 hrs Continue to support AFKA as required.				2018 ED Plan –	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 1Diii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
Organizational capacity building	Freestyle Board Executive Director	To build the organizational capacity of AFKA to support future growth in the sport	Support new board	Apply for Casino license	Same
2017 ED Plan – Support to AFKA – 20 hrs Continue to build on the base created over the last 2 years and create more capacity. Attend AFKA meetings.				2018 ED Plan –	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

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 2017	Plans 2018	Plan 2019
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
Long Term Paddler Development				Transformations & Active for Life	
2017 ED Plan – Support to ACPA // Support to Clubs – 20 hrs Continue to build on the success of this program in 2017 and create more capacity within the club’s to support their athletes.				2018 ED Plan –	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 1Eii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
Canoe Polo High Performance program	ACPA Board	To build a High Performance training program for canoe polo athletes in Alberta run by ACPA	Support High Performance team and ACPA	Same	Same
Long Term Paddler Development				Pursuit of Excellence, Train to Win	
2017 ED Plan – Identify opportunities // – 20 hrs Continue to support ACPA as required.				2018 ED Plan –	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

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 2017	Plans 2018	Plan 2019
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 2018 games Tour and select venues for 2018 ASG Promote kayak events w Municipal Pools and Zone 7	Planning for 2018	Review and approve ASG Technical Pkg for kayaking at 2018 games Tour and select venues for 2018 ASG Promote kayak events w Municipal Pools and Zone 7
Long Term Paddler Development				Developmentals & Transformations	
2017 ED Plan – Organize Zone Time Trials format, Tour facilities in Grande Prairie, Develop strategy for sport venue construction, Promote participation in all Zones,				2018 ED Plan – Organize Zone Teams & Rosters, Hire Coaches, Coordinate Officials Review success of Games and make recommendations for 2019	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	500		ASG funding	Were the objectives met?	
Expenses	500		Travel to GP	Recommendations:	
Balance	0				

Project 1Fii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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 2017	AWA will use a standardized ASG zone playoff to have multiple events in different geographic areas in each zone	Review the ASG zone playoff structure and have approved prior to 2017
Long Term Paddler Development				Developmentals & Transformations	
2017 ED Plan – Review and revise Zone Playoff structure as necessary. Suggest to make configuration of layout easier to allow multiple racers on course and speed up the process. 10 hrs.				2018 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 // Get athletes registered for Games	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 1Fiii	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
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	Look at location for 2018 camp near Grande Prairie. AWA will organize a kayak camp for youth paddlers to train the athletes and zone coaches in all 3 events		AWA will organize a kayak camp for the zone teams that will train the athletes and zone coaches in all 3 events prior to the Games	N/A
Long Term Paddler Development					Developmentals & Transformations	
2017 ED Plan – Organize and run a Youth Camp. Find location for 2018 Pre-ASG camp.					2018 ED Plan – Organize a Provincial multi-discipline camp – 20 hrs // Support Provincial camp 40 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	5,400		30 @ \$180	Were the objectives met?		
Expenses	4,500		Camping & Meals	Recommendations:		
	3,600		Coaches			
Balance	-2,700					

Project 1Fiv	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
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.	N/A
Long Term Paddler Development					Developmentals & Transformations	
2017 ED Plan – N/A					2018 ED Plan – Actively organize and attend ASG event – 60 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	0			Were the objectives met?		
Expenses	0			Recommendations:		
Balance	0					

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 2017		Plans 2018	Plan 2019
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	Maintain Kananaskis River and Canoe Meadows Slalom course		Maintain slalom course Improve river features in Race Course Build new novice sites	Maintain slalom course Maintain RiverWalk Maintain river features
2017 ED Plan – Build Riverwalk – 20 hrs // Maintain slalom gates – 20 hrs // Permits & Approvals – 60 hrs					2018 ED Plan – Supervise new work on river features	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	19,410		Donations	Were the objectives met?		
Expenses	19,410		Construction Ex Dir costs	Recommendations:		
Balance	0					

Project 2Aii	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
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	Most of the heavy work to upgrade the facility is completed. Hire an older mature couple as Campground Hosts for the summer. Build better relationships with Parks.		Upgrade CM campground Install 4 SeaCan Containers and remove ATCO trailer.	Same Change Canoe Meadows into individual camping
2017 ED Plan – Hire, train and administer campground staff – 80 hrs					2018 ED Plan – Hire, train and administer campground staff	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	30,000 0		Camping Fees Employment grt	Were the objectives met?		
Expenses	12,500 8,000 7,000 1,600 1,000		Staffing Costs Supplies & Serv Parks fees Insurance Equipment	Recommendations:		
Balance	-100					

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

Project 2Bi	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
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 & clubs	Inspect new construction and consult on work progress. Lobby the city for parking, washrooms, change rooms and other amenities. Work with AEP to install a slalom gate system. Donate funds to ASCK for slalom gates		Lobby the city for parking, washrooms, change rooms and other amenities.	Maintain presence in the operational plans Lobby Transport Canada to remove CFD boom
2017 ED Plan – Involvement in Harvie Passage planning group – 40 hrs					2018 ED Plan – Same	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	400		Interest	Were the objectives met?		
Expenses	10,000		Donation	Recommendations:		
Balance	-9,600					

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

Project 2Ci	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
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 AEP and local POCC club to install a slalom gate system. Work with AEP to lease and upgrade POCC clubhouse.		Maintain presence in the operational plans	Maintain presence in the operational plans
2017 ED Plan – Supervise slalom gate work at Boulder Run – 40 hrs // Draft Parks lease for clubhouse					2018 ED Plan – Assist club with any operational planning	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	20,000		DRP Funding	Were the objectives met?		
Expenses	20,000 0		Slalom Gates Upgrade Bases & Posts	Recommendations:		
Balance	0					

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 2017	Plans 2018	Plan 2019
Training Facility in SW Alberta	Executive Director Director of Facilities POCC club	Maintain a temporary whitewater facility that meets the needs of paddlers for teaching, slalom and freestyle in SW Alberta	Work with local landowners to set up a training facility for slalom & teaching programs Turn over to local club, POCC, to manage	N/A	N/A
2017 ED Plan –Onsite work at training site – 10 hrs				2018 ED Plan – N/A	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0		POCC	Were the objectives met?	
Expenses	0		POCC	Recommendations:	
Balance	0				

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

Project 2Ei	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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	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
2017 ED Plan – Involvement in Canmore planning group – 20 hrs // Fundraising for Canmore facility – 10 hrs				2018 ED Plan – Onsite work at Canmore – 40 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	500		Travel Expenses	Recommendations:	
Balance	0				

Project 2Eii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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	Work with Municipal Gov'ts and Alberta Environment to discuss plans to modify river channels to create moving water training sites	Work with Municipal Gov'ts and Alberta Environment to discuss plans to modify river channels to create moving water training sites
2017 ED Plan – Write the template for local clubs to present – 20 hrs // Open a dialogue with AB Environment River Engineering about the flood damage planning to incorporate river recreation options in urban areas				2018 ED Plan – Present the Facility Plan to local governments – 40 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

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 2017	Plans 2018	Plan 2019
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
2017 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				2018 ED Plan – Repeat	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	14,000 10,000		4 CSG Grants Club Fees AWA/ASCK	Were the objectives met?	
Expenses	23,250 1,000		6 Club Coaches Travel Expenses Training	Recommendations:	
Balance	-250				

Project 3Aii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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	Work with Municipal Gov'ts and Alberta Environment to discuss plans to modify river channels to create moving water training sites	Work with Municipal Gov'ts and Alberta Environment to discuss plans to modify river channels to create moving water training sites
2017 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				2018 ED Plan – Present the Facility Plan to local governments – 40 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 3Aiii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
Club Administration Handbook	Executive Director	Clubs are well run and volunteers are supported.	Maintain a club handbook for easy access to information on how to set up and run a successful canoe/kayak club. Add new materials on i. Concussion Management ii. Volunteer Management iii. Gov't requirements for staff mgt.	Add new materials on iv. Online \$\$ services v. Program templates vi. Membership services	Add new materials on vii. Social media viii. Succession planning
2017 ED Plan – Maintain 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 Concussion Management, Volunteer Screening and Government policies for summer staff – 40 hrs //				2018 ED Plan – Prepare new materials – 40 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses				Recommendations:	
Balance					

Project 3Aiv	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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 ix. Online \$\$ services x. Program development	Add new materials on xi. Social media xii. Succession planning
2017 ED Plan – Maintain current materials on Event Management, Bylaws, Grant templates, Summer Staff grants, Program Development – 20 hrs // Prepare new materials on Concussion Management, Volunteer Screening and Government policies for summer staff – 40 hrs //				2018 ED Plan – Prepare new materials – 40 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 3Av	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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
2017 ED Plan – Expand CiviCRM portal for website registrations – 40 hrs // Administer new membership registration - 40 hrs				2018 ED Plan – Expand new CiviCRM portal for website registrations – 40 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	3,000		2016 account	Were the objectives met?	
Expenses	3,000		Semper IT services	Recommendations:	
Balance	-3,000				

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 2017		Plans 2018	Plan 2019
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
2017 ED Plan – Renew plan for 2017 – 20 hrs // Registration – 20 hrs // Onsite hosting – 40 hrs					2018 ED Plan – Continue to Support – 80 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	4,000 2,000		Camping & Meals Instruction Fees	Were the objectives met?		
Expenses	650 2,500 1,150		Facility Costs Meals Instructors	Recommendations:		
Balance	700					

Project 3Bii	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
AWA Hosted Paddling Event Women's WW W	Executive Director Chair - Events	To host a new event - Women's WhiteWater Weekend.	Coordinate and run the Women's WhiteWater Weekend in central Alberta		Repeat with changes as necessary	The AWA would like to hand off a successful event to a club to run like the other paddling festivals in Alberta.
2017 ED Plan – Create plan and organize logistics for 2017 – 40 hrs // Registration – 40 hrs					2018 ED Plan – Continue to Support – 80 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	6,000 0		Camping & Meals Instruction Fees	Were the objectives met?		
Expenses	3,000 3,000 2,000		Facility Costs Meals Instructors	Recommendations:		
Balance	-2,000		AWA to pay for Instructor fees, \$300/person x 20 people			

Project 3Bii	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
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 last weekend in August. The event will run from Friday to Sunday over 2½ days.		Continue to Support	Continue to Support
2017 ED Plan – Renew plan for 2017 – 20 hrs // Registration – 20 hrs // Onsite hosting – 40 hrs					2018 ED Plan – Continue to Support – 80 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	\$2,500		Fees	Were the objectives met?		

Expenses	250		Camping Fees	Recommendations:	
	500		Food Expense		
	1,500		Awards & Prizes		
	250		Summer Coaches		
Balance	0				

Project 3Biii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
Club Hosted Paddling Event 3 Rivers WW Rendezvous	Executive Director Chair - Events	To support the Pincher Creek 3 Rivers Whitewater Rendezvous 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
2017 ED Plan – The POCC Club does all the planning and organization for this event. The AWA can help by organizing club coaches to support event – 5 hrs				2018 ED Plan – Organize club coaches to support event – 5 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 3Biv	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
Club Hosted Paddling Event Grande Cache Wildwater Rendezvous	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.	Continue to Support
2017 ED Plan – The Grande Cache Hotel does all the planning and organization for this event. The AWA can help by organizing club coaches to support event – 5 hrs				2018 ED Plan – Organize club coaches to support event – 5 hrs	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 3Bv	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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 2017.	Continue to Support	Continue to Support
2017 ED Plan – Planning and organizing support for event – 40 hrs //				2018 ED Plan – Planning and organizing support for event – 5 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	

Revenues	0		Were the objectives met?	
Expenses	0	Booth Costs	Recommendations:	
Balance	0			

Project 3Bvii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
Club Hosted Paddling Event 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 nd weekend of August with river runs and fun events organized on the Kananaskis River.	Continue to Support	Continue to Support

2017 ED Plan – Planning and organizing support for event – 5 hrs // Attend the event 15 hrs

2018 ED Plan – Planning and organizing support for event – 5 hrs //

2017	Budgeted	Actual	Explanations	Actual Results Achieved:
Revenues	0		Insurance Fee	Were the objectives met?
Expenses	0		Donation Insurance	Recommendations:
Balance	0			

Project 3Bviii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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 and AFKA to run a successful event	Continue to Support	Continue to Support

2017 ED Plan – Planning and organizing support for event – 5 hrs //

2018 ED Plan – Planning and organizing support for event – 5 hrs //

2017	Budgeted	Actual	Explanations	Actual Results Achieved:
Revenues	0			Were the objectives met?
Expenses	0			Recommendations:
Balance	0			

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

Project 3Ci	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
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 Build new Portal for FAQ.		Continue to Support Provide access to Disciplines to use CiviCRM functions for online registrations.	Continue to Support
2017 ED Plan – Administer website – 40 hrs //					2018 ED Plan – Administer website – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	3,000		Paid in 2016	Were the objectives met?		
Expenses	3,000		Prepaid expense to Semper IT	Recommendations:		
Balance	0					

Project 3Cii	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
Paddle ABC website	Executive Director Aquabatics Paddle Alberta	To inform the public and our members on whitewater paddling in Alberta, river beta and river flows	Work with Aquabatics to support information on paddling in Alberta		Continue to Support	Continue to Support
2017 ED Plan – Work with Aquabatics – 20 hrs //					2018 ED Plan – Administer website – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	0			Were the objectives met?		
Expenses	0			Recommendations:		
Balance	0					

Project 3Ciii	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
Calgary WW Paddlers & 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 club websites		Continue to Support	Continue to Support
2017 ED Plan – AWA website updates – 20 hrs //					2018 ED Plan – Administer website – 10 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	0			Were the objectives met?		
Expenses	0			Recommendations:		
Balance	0					

Project 3Civ	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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	Utilize Facebook media to expand our public reach	Continue to Support	Continue to Support
2017 ED Plan – Provide information on activities through Facebook pages to members – 50 hrs //				2018 ED Plan – ongoing – 50 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

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 2017	Plans 2018	Plan 2019
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. Use of Makadiff Grant to support training of Lifeguards Promote kayaking to schools as part of the Physical Literacy program for Grades 4-5-6	Continue to Support	Continue to Support
2017 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train additional LF’s – 20 hrs				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	5,400		60 students x \$90	Were the objectives met?	
Expenses	3,600		CKC Fees x \$60	Recommendations:	
Balance	1,200				

Project 4Aii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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
2017 ED Plan – See Pool Kayak Instructor				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0		15 students x \$30 ex	Were the objectives met?	
Expenses	0		CKC Fees x \$30	Recommendations:	
Balance	0		See Pool Instructors		

Project 4Aiii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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. Support NCCP Evaluators to attend Festivals to certify RL2.	Continue to Support	Continue to Support
2017 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 2 additional LF’s – 20 hrs				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	900		10 students x \$90	Were the objectives met?	
Expenses	600 750		CKC fees x \$60 Evaluator Fees	Recommendations:	
Balance	-450				

Project 4Aiv	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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. Support NCCP Evaluators to attend Festivals to certify RI2.	Continue to Support	Continue to Support
2017 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 2 additional LF’s – 20 hrs				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	1,200		24 students x 30	Were the objectives met?	
Expenses	900 750		CKC fees x \$30 Evaluator Fees	Recommendations:	
Balance	-450				

Project 4Av	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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. Support NCCP Evaluators to attend Festivals to certify WWL3.	Continue to Support	Continue to Support
2017 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 1 additional LF – 20 hrs				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	900		7 students x 90	Were the objectives met?	
Expenses	600 750		CKC fees x \$60 Evaluator Fees	Recommendations:	
Balance	-450				

Project 4Avi	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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. Support NCCP Evaluators to attend Festivals to certify WWI3.	Continue to Support	Continue to Support
2017 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 1 additional LF – 20 hrs				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	1,200		7 students x 30	Were the objectives met?	
Expenses	900 750		CKC fees x \$30 Evaluator Fee	Recommendations:	
Balance	-450				

Project 4Avii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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)	Support the new NCCP Coach Intro course	Continue to Support	Continue to Support
2017 ED Plan – Build materials for NCCP – 30 hrs // Attend May workshop – 30 hrs				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	1,200		10 students x 120	Were the objectives met?	
Expenses	900		CKC fees x \$90	Recommendations:	
Balance	300				

Project 4Aviii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
NCCP Comp Development Coach - Slalom Kayak	Executive Director Chair - Education	To build the certification program for club coaches to work with athletes in the Transformations stages (Train to Train) stage	Run the new NCCP CKC Slalom Coach Dev 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
2017 ED Plan – Support the ASCK HP Coach in delivery this new program – 20 hours				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	600		5 students x 120	Were the objectives met?	
Expenses	450		CKC fees x \$90	Recommendations:	
Balance	150				

Project 4Aix	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
NCCP Learning Facilitators	Executive Director Chair - Education	Maintain and expand the human resources available to run leadership certification courses.	Assist new NCCP Learning Facilitators to train them for delivery of the NCCP program	Expand the base of LF's in all levels of the NCCP/CKC certification program	Replace inactive LF's
2017 ED Plan — Organize LF Training – 40 hours				2018 ED Plan – 2 new LF's for Pool/Lake, 1 new LF for River L&I, 1 new LF for V	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues				Were the objectives met?	
Expenses	0		Hosting Costs	Recommendations:	
Balance	0				

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 2017	Plans 2018	Plan 2019
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
2017 ED Plan – ongoing – 20 hrs				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 4Bii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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
2017 ED Plan – ongoing support – 20 hrs				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	50		Volunteer Calgary membership	Recommendations:	
Balance	-50				

Project 4Biii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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
2017 ED Plan – ongoing – 20 hrs				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 4Biv	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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.	Continue to Support Provide support for Board to attend Alberta Sport Conference	Continue to Support
2017 ED Plan – ongoing – 20 hrs				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 4Bv	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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 Conference	Continue to Support	Continue to Support
2017 ED Plan – ongoing – 20 hrs				2018 ED Plan – ongoing – 20 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	1,500		AB Sport Conf x 2	Recommendations:	
Balance	-1,500				

GOAL 5 – MARKETING & PROMOTION: The Alberta paddling community recognizes the AWA as the premier canoe kayak organization in the province.
To build public awareness of the AWA, ASCK, ACPA, AFKA and our 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 2017	Plans 2018	Plan 2019
AWA website	Executive Director	To inform the public and our members on whitewater paddling and the activities of the AWA	Website information updates	Continue to Support	Continue to Support
2017 ED Plan – Administer website – 50 hrs //				2018 ED Plan – Administer website – 50 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0		Prepaid expense	Recommendations:	
Balance	0				

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 2017	Plans 2018	Plan 2019
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	Post all AWA activities on Facebook and other social media platforms.	Continue to Support	Continue to Support
2017 ED Plan – Post AWA activities on Facebook – 50 hrs //				2018 ED Plan – ongoing – 50 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

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

Project 5Ci	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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
2017 ED Plan – Prepare Asset Inventory – 20 hrs // Identify Key Marketing Messages – 20 hrs Develop Marketing & Promotion Strategy – 40 hrs				2018 ED Plan – ongoing – 40 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	

Revenues	0		Were the objectives met?	
Expenses	0		Recommendations:	
Balance	0			

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

Project 5Di	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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	New Banners – 2 New Flagging Event Sandwich Boards	Upgrade Passports Laminate Posters	Continue to Support
2017 ED Plan – Passports – 10 hrs // Posters - 10 hrs // Banners – 20 hrs // Flagging – 10 hrs				2018 ED Plan – ongoing – 40 hrs //	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	600		Banners Flagging	Recommendations:	
Balance	-600				

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 2017	Plans 2018	Plan 2019
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
2017 ED Plan – Regular monthly activities 10% of total activities – 16 hours per month					
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	\$40,014		ASC PSO grant	Were the objectives met?	
	0				
Expenses	\$71,000		Salary Contract	Recommendations:	
	\$6,000		Expenses		
	\$1,800		GST		
Balance	-38,800				

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 2017	Plans 2018	Plan 2019
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 AWA ED will maintain the AWA financial accounting and provide monthly updates for the Board.	Continue to Support	Continue to Support
2017 ED Plan - Regular monthly maintenance of AWA financial services = 12 hrs/month				2018 ED Plan -	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

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

Project 6Ci	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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.
2017 ED plan – 10 hrs to maintain ASRPWF Donor Fund program // Sponsor package development 100 hrs // Sponsor fulfillment 100 hrs				2018 ED Plan -	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	xx xx xx xx 50,000		Employment Grants Equipment Grants Corp. Donations Program Fees Casino Funds	Were the objectives met?	
Expenses				Recommendations:	
Balance					

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 2017	Plans 2018	Plan 2019
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
2017 ED plan – Regular AWA/ASCK monthly meetings – 10 hrs/month / website maintenance – 5 hrs/month				2018 ED Plan -	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues				Were the objectives met?	
Expenses	1,250 750 300		AGM meeting Website hosting Postage & Courier	Recommendations:	
Balance	-\$2,300				

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

Project 6Ei	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
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.	Build an electronic document process to collect waivers and membership forms that can then be used at all events and programs that reduces duplication. Provide liability insurance coverage for AWA and members	Build a process that includes clubs in the membership registration.	Continue to Support
2017 ED plan – online framework for collecting membership for clubs – 20 hrs //				2018 ED Plan -	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	\$2,640 1,000 1,000 200		22 Club Fees 1000 Club Members 1000 Event member 200 Ind Members	Were the objectives met?	
Expenses	\$6,200 1,000 450		Liability Insurance CKC Fee Other Affiliation	Recommendations:	
Balance	-2,810				

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 2017		Plans 2018	Plan 2019
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
2017 ED plan – Trailer Maintenance – 1 hr x 3 times					2018 ED Plan -	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	0			Were the objectives met?		
Expenses	\$500 400		Maintenance Depreciation	Recommendations:		
Balance	-900					

Project 7Aii	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
AWA boats	Executive Director	To provide paddling equipment for AWA outreach programs and to build new programs	Acquire more AWA boats for Paddle for Life program with Makadiff grant		Continue to Support	Continue to Support
2017 ED plan – Equipment Maintenance – 10 hrs					2018 ED Plan -	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	3,681		Makadiff Grant	Were the objectives met?		
Expenses	\$3,681		7 Boats	Recommendations:		
Balance	0					

Project 7Aiii	Responsibility	Objective	Plans 2017		Plans 2018	Plan 2019
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
2017 ED Plan – Equipment maintenance - 4 hrs					2018 ED Plan -	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues				Were the objectives met?		
Expenses	\$500 250		Donut Tent Panel Tarp	Recommendations:		
Balance	-750					

Project 7Aiii	Responsibility	Objective	Plans 2017	Plans 2018	Plan 2019
Special Event Trailer	Executive Director	The AWA supports festivals and events with a trailer equipped with stoves, cooking equipment and all the gear to host an event at a campground or rural location.	Apply for a grant to purchase trailer and equipment. Purchase trailer and gear. Set a system up to book and maintain the Special Event Trailer for event organizers.	Continue to Support	Continue to Support
2017 ED Plan – Grant Application - 20 hrs // Equipment purchase - 20 hrs // Program Logistics – 20 hrs				2018 ED Plan -	
2017	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	10,000			Were the objectives met?	
Expenses	10,000		Trailer Cooking Equip	Recommendations:	
Balance	-10,000				

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 or by going online to the AWA website 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