

Alberta Whitewater Association

3 YEAR STRATEGIC PLAN

(2018 - 2020)



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Authorization

This three year plan was developed and approved by the Alberta Whitewater Association (AWA) Board of Directors

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 – 2018

President	Kurtis	Broda
Vice President	Denis	Jasinsky
Treasurer	Blair	Brandon
Secretary	Kim	Casemore
Director Facilities & Environment	Joel	Gervais
Director of Paddler Development	Mark	Taylor
Director of Marketing	Kate	Neigel
Member at Large	Lee	Green
Recreation Representative	Martin	Phlojar
Slalom Representative	Shane	Paterson
Canoe Polo Representative	Trevor	Zaharichuk
Freestyle Representative	Giffin	Symko

Staff Members – 2018

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. Their programs focus on the Train to Compete (Pursuit of Excellence) and Train to Win levels of the Long Term Athlete Development model. 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) levels of the LTAD. 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

The AWA has contracted Chuck Lee full time since 2009 as the Executive Director. He works from a home office in Lundbreck, using electronic communications and travelling as necessary to complete his duties. In 2016, Lori Davis joined the AWA to work as a ¼ time Program Coordinator for the Schools in Pools program.

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, ASCK and ACPA maintain a balance of revenues to fund our operations. Government funding accounts for 20% of the annual operating budget of \$376,000. Casino revenues and donations make up 36% and program fees and memberships account for the remaining 44%.

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. Rivers from Grade II to V+ on Alberta's eastern slopes give intermediate and expert paddlers places to 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 Crowsnest Pass paddlers. 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 was closely involved in restoring 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.
 - Albertans have 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 Kananaskis
- 2018 AWA, ASCK and AFKA host the Canadian National Whitewater Championships for Slalom and Wildwater and Freestyle on the Kananaskis River at Canoe Meadows.

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. Women's paddling courses
- v. Winter/Spring Youth Camps and clinics
- vi. 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 operates a profitable whitewater paddling centre/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 festivals – Sundre Paddlefest, Women’s WW Weekend,
 - ii. AWA hosted paddling competitions – Provincial Championships
 - iii. Discipline hosted paddling competitions - Nationals, Alberta Cup races, Canoe Polo tournaments, Toby Creek Classic, Throwdowns
 - iv. Club hosted paddling events - 3 Rivers Rendezvous, Grande Cache Rendezvous, Kanfest, Brierlies Festival,
 - ix. Provide online event registration to AWA members

- C. INFORMATION SHARING:** To provide information about paddling to our members in Alberta
- i. AWA website
 - ii. Coordinate information exchange and linkages with PaddlingMaps.ca
 - iii. Coordinate information exchange and linkages with paddling’s facebook sites
 - iv. Coordinate information exchange with social media platforms including Facebook, Instagram, YouTube and Twitter.

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 Course Developers for all leadership 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, Instagram, YouTube, 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 promotes 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 2018	Plans 2019	Plan 2020
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 ??
2018 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				2019 ED Plan – Promote program to all clubs, instructors and Alberta swimming pools	
2018	Budgeted	Actual	Actual Results Achieved:		
Revenues	500	Makadiff	Were the objectives met?		
Expenses	500	Reprint	Recommendations:		
Balance	0				

Project 1Aii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Promote program to all clubs, selected communities and schools. – 40 hrs Supervise program coordinator, maintain equipment, supervise project. Coordinate extension of program with Makadiff grant and other future grants. These grants would extend the program another 6 or 24 months respectfully and make the pool kayaking program a well established program in Alberta.				2019 ED Plan – Promote program to all clubs, selected communities and schools.	
2018	Budgeted	Actual	Actual Results Achieved:		
Revenues	10,000	Makadiff	Were the objectives met?		
Expenses	6,000	Travel	Recommendations:		
	12,000	Coordinator			
Balance	-8,000				

Project 1Aiii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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
2018 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 500 copies of the Developmentals passports in stock.			2019 ED Plan -		
2018	Budgeted	Actual	Actual Results Achieved:		
Revenues	0		Were the objectives met?		
Expenses	0		Recommendations:		
Balance	0				

Project 1Aiv	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
Women’s WW Paddling Courses	Executive Director Chair – Paddler Dev	To train Alberta’s women paddlers on how to kayak safely and with good technique	Support Clubs, Instructors, Coaches and Leaders to educate women paddlers on proper paddling techniques and safe river use.	Same Develop an online Passport that can be used for youth.	Same
2018 ED Plan – Support to run courses – 12 hrs // Run a Women’s Whitewater Weekend for 15 – 30 women \$2,000 Train more advanced women instructors to run women specific courses			2019 ED Plan - Train more Women Instructors across the province to run women specific courses		
Long Term Paddler Development			Developmentals, Transformations, Active for Life		
2018	Budgeted	Actual	Actual Results Achieved:		
Revenues	1,000		Were the objectives met?		
Expenses	2,000		Recommendations:		
Balance	-1,000				

Project 1Av	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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 Oklahoma in February BC in April	California in February Oklahoma in March/April BC in late April	Same
2018 ED Plan – Coordinate plans for a Developmentals & Transformations level youth camp that brings together the players in the AWA to build a program that attracts a variety of paddlers from all disciplines.			2019 ED Plan - repeat		
Long Term Paddler Development			Developmentals, Transformations		
2018	Budgeted	Actual	Actual Results Achieved:		
Revenues	0		Were the objectives met?		
Expenses	0		Recommendations:		
Balance	0				

Project 1Avi	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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
2018 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			2019 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		
2018	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 2018	Plans 2019	Plan 2020
Summer Club Coaching Program	Executive Director HP Coach	Strengthen club programming through paid club coaches. Expand youth programming with higher levels of participation, supported through programs. Create better infrastructure at the club level to support program	Submit employment grant app for CSJ. Advertise with CKC, clubs, adventure colleges Hire 6 staff for clubs Orientation camp in May Supervise program. Update Staff Handbook	Same Expand program to other clubs as required	Same Expand program to other clubs as required
Long Term Paddler Development			FUNdamentals, Developmentals, Transformatiions		
2018 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.			2019 ED Plan -		
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	10,000 10,000 4,000		4 CSG Grants Club Fees AWA programs	Were the objectives met?	
Expenses	20,000 2,000 2,000		6 Club Coaches Travel Expenses Training	Recommendations:	
Balance	0				

Project 1Bi	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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 Rocky Canoe Club to develop a lake and river facility Support Pinch-o-Crow Creekers club to rebuild Boulder Run 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
2018 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				2019 ED Plan - The AWA will develop a Canmore recreation plan in 2018 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.	
2018	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 slalom competition programs to develop athletes and strong whitewater paddlers

Project 1Ci	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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	
2018 ED Plan – Support to ASCK // Support to Clubs – 20 hrs Continue to build on the success of this program in 2018 and create more capacity within the club’s to support their athletes during the summer season.				2019 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0		ASCK budget	Were the objectives met?	
Expenses	0		ASCK budget	Recommendations:	
Balance	0				

Project 1Cii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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	
2018 ED Plan – Coordinate program with ASCK – 20 hrs Continue to support ASCK as required.				2019 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	30,000		HP Coach Grant	Were the objectives met?	
Expenses	30,000		HP Coach Grant	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 freestyle competition programs to develop athletes and strong whitewater paddlers

Project 1Di	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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	
2018 ED Plan – Support to AFKA // Support to Clubs – 20 hrs Continue to build this program in 2018 and create more capacity within the club's to support their athletes during the summer season.				2019 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	500			Recommendations:	
Balance	-500				

Project 1Dii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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	
2018 ED Plan – Identify training opportunities // – 20 hrs Continue to support AFKA as required.				2019 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	

Expenses	500			Recommendations:	
Balance	-500				

Project 1Diii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Support to AFKA – 20 hrs Continue to build on the base created over the last 4 years and create more capacity. Attend AFKA meetings.				2019 ED Plan -	
2018	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 2018	Plans 2019	Plan 2020
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	
2018 ED Plan – Support to ACPA // Support to Clubs – 20 hrs Continue to build on the success of this program in 2018 and create more capacity within the club’s to support their athletes.				2019 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 1Eii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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	
2018 ED Plan – Identify opportunities // – 20 hrs Continue to support ACPA as required.				2019 ED Plan -	

2018	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 2018	Plans 2019	Plan 2020
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 representation in all 8 zones	Review and approve ASG Technical Pkg for kayaking at 2020 games Tour and select venues for 2020 ASG Promote kayak events w Municipal Pools	Review and approve ASG Technical Pkg for kayaking at 2020 games Tour and select venues for 2020 ASG Promote kayak events w Municipal Pools	Follow through on plans for 2020. Begin plans for 2022.
Long Term Paddler Development				Developmentals & Transformations	
2018 ED Plan – Organize Zone Teams & Rosters, Hire Coaches, Coordinate Officials, Review success of Games and make recommendations for 2020				2019 ED Plan - Organize Zone Time Trials format, Tour facilities in Lethbridge, Develop strategy for sport venue construction, Promote participation in all Zones,	
2018	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 2018	Plans 2019	Plan 2020
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	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 2020	AWA will use a standardized ASG zone playoff to have multiple events in different geographic areas in each zone
Long Term Paddler Development				Developmentals	
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				2019 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	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	3,200		ASG Grant	Were the objectives met?	
Expenses	3,200		8 zones x \$500	Recommendations:	
Balance	0				

Project 1Fiii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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 camp for the zone teams that will train the athletes and zone coaches in all 3 events prior to the Games	Look at location for 2020 camp near Lethbridge.	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
Long Term Paddler Development				Developmentals & Transformations	
2018 ED Plan – Organize and run a Youth Camp for 30 athletes with 8 coaches				2019 ED Plan - Organize a Provincial multi-discipline camp – 20 hrs // Support Provincial camp 40 hrs	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	5,400		30 @ \$180	Were the objectives met?	
	1,800		ASG Grant		
Expenses	6,500		Camping & Meals	Recommendations:	
	3,600		Coaches		
Balance	-2,900				

Project 1Fiv	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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.	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	The AWA will support all three disciplines, all 8 zones and the ASRPWF Games organizing committee to have well run and competitive kayak events.
Long Term Paddler Development				Developmentals & Transformations	
2018 ED Plan – Actively organize and attend ASG event – 60 hrs				2019 ED Plan – N/A	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	7,200		60 athletes x 120	Were the objectives met?	
Expenses	3,600		ASG Registration	Recommendations:	
	2,400		4 coaches@150day		
	1,200		4 coaches@75/day		
	1,000		Supplies		
Balance	-1,000				

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 2018		Plans 2019	Plan 2020
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 Maintain RiverWalk Maintain river features Begin planning for new WW Centre bldg	Maintain slalom course Maintain RiverWalk Maintain river features Fundraising for new WW Centre bldg
2018 ED Plan – Maintain slalom gates – 40 hrs					2019 ED Plan - Maintain slalom gates – 40 hrs	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	0			Were the objectives met?		
Expenses	1,000		Supplies	Recommendations:		
Balance	0					

Project 2Aii	Responsibility	Objective	Plans 2018		Plans 2019	Plan 2020
Canoe Meadows Campground	Executive Director Director of Facilities	The AWA runs an excellent campground at Canoe Meadows on the Kananaskis River that supports Alberta's paddling programs	Hire an older mature couple as Campground Hosts for the summer. Work with Parks on new Master Plan for facility.		Same. Work with Parks on the upgrades at CM campground. Install SeaCan Containers and remove ATCO trailer. Manage new individual camping sites in lower Meadow.	Same
2018 ED Plan – Hire, train and administer campground staff – 80 hrs					2019 ED Plan - Hire, train and administer campground staff	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	28,000		Camping Fees	Were the objectives met?		
Expenses	13,500		Staffing Costs	Recommendations:		
	500		Staffing Expens			
	5,600		Supplies & Serv			
	6,000		Parks fees			
	1,600		Insurance			
	800		Equipment			
Balance	0					

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

Project 2Bi	Responsibility	Objective	Plans 2018		Plans 2019	Plan 2020
Harvie Passage on the Bow River in Calgary	Executive Director Director of Facilities ASCK team Calgary clubs Calgary River Users Alliance	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.		Develop plan with the city for parking, washrooms, change rooms and other amenities as part of a WW paddling centre.	Fundraise and organize plan for new WW Centre
2018 ED Plan – Involvement in Harvie Passage planning group – 40 hrs					2019 ED Plan - Same	
2018 Revenues	Budgeted	Actual	Explanations	Actual Results Achieved:		
Expenses	500		ED travel	Were the objectives met?		
Balance	-500			Recommendations:		

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

Project 2Ci	Responsibility	Objective	Plans 2018		Plans 2019	Plan 2020
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
2018 ED Plan – Supervise slalom gate work at Boulder Run – 40 hrs // Draft Parks lease for clubhouse					2019 ED Plan - Assist club with any operational planning	
2018 Revenues	Budgeted	Actual	Explanations	Actual Results Achieved:		
Expenses	20,000		DRP Funding	Were the objectives met?		
	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 2018		Plans 2019	Plan 2020
Training Facility in Central Alberta	Executive Director Director of Facilities Rocky Canoe Club	Create a whitewater facility that meets the needs of paddlers in central Alberta	Work with Parks to plan a training facility for teaching programs		Work with club to determine plan for facility	Ongoing
2018 ED Plan –Onsite review at training site – 10 hrs					2019 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	0			Were the objectives met?		
Expenses	500		ED travel	Recommendations:		
Balance	-500					

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

Project 2Ei	Responsibility	Objective	Plans 2018		Plans 2019	Plan 2020
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 in town	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
2018 ED Plan – Involvement in Canmore planning group – 20 hrs // Fundraising for Canmore facility – 10 hrs					2019 ED Plan - Onsite work at Canmore – 40 hrs	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	0			Were the objectives met?		
Expenses	0			Recommendations:		
Balance	0					

Project 2Eii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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
2018 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				2019 ED Plan - Present the Facility Plan to local governments – 40 hrs	
2018	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 2018	Plans 2019	Plan 2020
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
2018 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				2019 ED Plan - Repeat	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	10,000 10,000 4,000		4 CSG Grants Club Fees AWA/ASCK	Were the objectives met?	
Expenses	20,000 2,000 2,000		6 Club Coaches Travel Expenses Training	Recommendations:	
Balance	0				

Project 3Aii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Write the template for local clubs to present – 20 hrs // Open a dialogue with AEP River Engineering about the flood damage planning to incorporate river recreation options in urban areas				2019 ED Plan - Present the Facility Plan to local governments – 40 hrs	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 3Aiii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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. Online \$\$ services	Add new materials on iii. Program templates iv. Membership services	Add new materials on v. Social media vi. Succession planning
2018 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, Online \$\$ Services – 40 hrs //				2019 ED Plan - Prepare new materials – 40 hrs	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses				Recommendations:	
Balance					

Project 3Aiv	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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 vii. Program development viii. Membership services	Add new materials on ix. Social media x. Succession planning
2018 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 //				2019 ED Plan - Prepare new materials – 40 hrs	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 3Av	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
Online Registration	Executive Director	WW Clubs are well run and volunteers are supported.	Manage online membership registration for clubs and AWA	Set up online course and program registration for clubs and Disciplines	Add new online services
2018 ED Plan – Expand CiviCRM portal for website registrations – 40 hrs // Administer new membership registration - 40 hrs				2019 ED Plan - Expand new CiviCRM portal for website registrations – 40 hrs	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues				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 2018	Plans 2019	Plan 2020
AWA Hosted Paddling Event Sundre Paddlefest	Executive Director Chair - Events	To host the annual PaddleFest event.	Coordinate and run the Sundre Paddlefest event on the upper Red Deer River. Find new location for festival. Organize LF's for evaluations of Instructor Candidates.	The AWA would like to hand off this successful event to a club to run like the other paddling festivals in Alberta.	Continue to Support
2018 ED Plan – Renew plan for 2018 – 20 hrs // Registration – 20 hrs // Onsite hosting – 40 hrs				2019 ED Plan - Continue to Support – 80 hrs	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	4,000 2,000		Camping & Meals Instruction Fees	Were the objectives met?	
Expenses	2,000 3,000 1,000		Facility Costs Meals Instructors	Recommendations:	
Balance	0				

Project 3Bi	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
AWA Hosted Paddling Event Women's WW Weekend	Executive Director Chair - Events	To host the 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.
2018 ED Plan – Create plan and organize logistics for 2018 – 10 hrs // Registration – 10 hrs				2019 ED Plan - Continue to Support – 80 hrs	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	6,000 0		Camping & Meals Instruction Fees	Were the objectives met?	
Expenses	2,500 2,500 2,000		Facility Costs Meals Instructors	Recommendations:	
Balance	-1,000		AWA to pay for Instructor fees, \$100/person x 20 people		

Project 3Bii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
AWA Hosted Paddling Competition 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 2 nd weekend in September The event will run from Friday to Sunday over 2½ days.	Continue to Support	Continue to Support
2018 ED Plan – Renew plan for 2018 – 20 hrs // Registration – 20 hrs // Onsite hosting – 40 hrs				2019 ED Plan - Continue to Support – 80 hrs	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	

Revenues	\$2,600		Fees	Were the objectives met?	
Expenses	250 600 1,500 250		Camping Fees Food Expense Awards & Prizes Summer Coaches	Recommendations:	
Balance	0				

Project 3Biii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
Discipline Hosted Paddling Event National Championships	ASCK AFKA Executive Director	To assist the Disciplines to host a great National WW Championships in Alberta at the Kananaskis, The 2018 Nationals will include slalom, downriver and freestyle events	Make preparation in the campground and slalom gates for the races. Assist with planning for the downriver, slalom and freestyle events. Host competitors during the event.	N/A	N/A
2018 ED Plan – Assist w planning and logistics – 40 hrs // Onsite support – 40 hours				2019 ED Plan -	

2018	Budgeted	Actual	Explanations	Actual Results Achieved:
Revenues	6,000 7,000 4,000		Camping Registration Fees Banquet Fees	Were the objectives met?
Expenses	6,000 4,000 1,000 2,500 3,500		Facility Rentals Banquet Costs Officials CKC Fees Other	Recommendations:
Balance	0			

Project 3Biii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
Discipline Hosted Paddling Event Alberta Cups	ASCK Executive Director	ASCK to host a slalom Race series over the summer at Pincher Creek, Rocky Mtn House, Sundre, Calgary and Kananaskis	Assist with planning and promoting the competitions.	Maintain support	Maintain Support
2018 ED Plan – Assist w planning and logistics – 20 hrs // Onsite support – 20 hours				2019 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0		ASCK budget	Were the objectives met?	
Expenses				Recommendations:	
Balance	0				

Project 3Biii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
Discipline Hosted Paddling Event ACPA comps	ACPA Executive Director	ACPA to host a series of Canoe Polo tournaments over the winter in Grande Prairie, Edmonton, Innisfail and Calgary.	Assist with planning and promoting the competitions.	Maintain support	Maintain Support
2018 ED Plan – Assist w promotion – 20 hrs /				2019 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0		ACPA budget	Were the objectives met?	
Expenses				Recommendations:	
Balance	0				

Project 3Biii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
Discipline Hosted Paddling Event Toby Ck Classic	ASCK Aquabatics Executive Director	ASCK to host an extreme slalom Creek race at Panorama, BC	Attend the event in 2018 and send AWA Event Trailer to the event To support ASCK and Aquabatics to host this creek race in Invermere, BC		Maintain Support
2018 ED Plan – Assist w planning and logistics – 20 hrs // Onsite support – 10 hours				2019 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0		ASCK budget	Were the objectives met?	
Expenses				Recommendations:	
Balance	0				

Project 3Biii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
Discipline Hosted Paddling Events Throwdowns	AFKA Executive Director	AFKA to host a freestyle series over the summer at Pincher Creek, Rocky Mtn House, and Sundre.	Assist with planning and promoting the competitions. Provide AWA event trailer to support event.	Maintain support	Maintain Support
2018 ED Plan – Assist w planning and logistics – 20 hrs // Onsite support – 20 hours				2019 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0		AFKA budget	Were the objectives met?	
Expenses				Recommendations:	
Balance	0				

Project 3Biv	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
Club Hosted Paddling Event 3 Rivers Rendezvous	Executive Director Chair - Events	To support the Pincher Creek 3 Rivers Rendezvous and highlight paddling opportunities in SW Alberta	The 3 Rivers Rendezvous runs May long weekend and river runs are organized on the Castle, Crownsnest and Oldman Rivers. This is the biggest WW festival in western Canada.	Continue to Support	Continue to Support
2018 ED Plan – The POCC Club does all the planning and organization for this event. The AWA can help organize club coaches to support event and Learning Facilitators to evaluate instructors – 5 hrs				2019 ED Plan - Organize club coaches to support event and Learning Facilitators to evaluate instructor candidates with real students- 5 hours	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	1,200		LF fees x 12 @ \$100/candidate	Recommendations:	
Balance	-1,200				

Project 3Biv	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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
2018 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				2019 ED Plan - Organize club coaches to support event – 5 hrs	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0			Recommendations:	
Balance	0				

Project 3Bvii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Planning and organizing support for event – 5 hrs // Attend the event 15 hrs				2019 ED Plan - Planning and organizing support for event – 5 hrs //	
2018	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 2018	Plans 2019	Plan 2020
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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, UAPS, ASCK and AFKA to run a successful event	Continue to Support	Continue to Support
2018 ED Plan – Planning and organizing support for event – 5 hrs //				2019 ED Plan - Planning and organizing support for event – 5 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0		RCC, UAPS budget	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 2018		Plans 2019	Plan 2020
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
2018 ED Plan – Administer website – 40 hrs //					2019 ED Plan - Administer website – 40 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	3,000			Were the objectives met?		
Expenses	3,000			Recommendations:		
Balance	0					

Project 3Cii	Responsibility	Objective	Plans 2018		Plans 2019	Plan 2020
PaddlingMaps 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
2018 ED Plan – Work with Aquabatics – 20 hrs //					2019 ED Plan - Administer website – 20 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	0			Were the objectives met?		
Expenses	0			Recommendations:		
Balance	0					

Project 3Ciii	Responsibility	Objective	Plans 2018		Plans 2019	Plan 2020
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
2018 ED Plan – AWA website updates – 20 hrs //					2019 ED Plan - Administer website – 10 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	0			Were the objectives met?		
Expenses	0			Recommendations:		
Balance	0					

Project 3Civ	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
Social Media Facebook, Twitter, Blogs, etc	Executive Director Comm 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. Establish a bi-annual newsletter for the AWA Establish an Instagram and Twitter feed account for AWA	Continue to Support	Continue to Support
2018 ED Plan – Provide information on activities through Facebook pages to members – 50 hrs //				2019 ED Plan - ongoing – 50 hrs //	
2018	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 2018	Plans 2019	Plan 2020
CanoeKayak Canada Pool Kayak Instructor	Executive Director Chair - Education	To maintain 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
2018 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train additional LF’s – 20 hrs				2019 ED Plan - ongoing – 20 hrs //	
2018	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 2018	Plans 2019	Plan 2020
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
2018 ED Plan – See Pool Kayak Instructor				2019 ED Plan - ongoing – 20 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	1800		15 students x \$120	Were the objectives met?	
Expenses	1350		CKC Fees x \$90	Recommendations:	
Balance	450				

Project 4Aiii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 2 additional LF’s – 20 hrs				2019 ED Plan - ongoing – 20 hrs //	
2018	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 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 2 additional LF’s – 20 hrs				2019 ED Plan - ongoing – 20 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	600		20 students x 30	Were the objectives met?	
Expenses	600 750		CKC fees x \$30 Evaluator Fees	Recommendations:	
Balance	-750				

Project 4Av	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 1 additional LF – 20 hrs				2019 ED Plan - ongoing – 20 hrs //	
2018	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 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Support to LF’s to run courses – 12 hrs // Build materials for NCCP – 15 hrs // Train 1 additional LF – 20 hrs				2019 ED Plan - ongoing – 20 hrs //	
2018	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 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Build materials for NCCP – 30 hrs // Attend May workshop – 30 hrs				2019 ED Plan - ongoing – 20 hrs //	
2018	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 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Support the ASCK HP Coach in delivery this new program – 20 hours				2019 ED Plan - ongoing – 20 hrs //	
2018	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 2018	Plans 2019	Plan 2020
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
2018 ED Plan — Organize LF Training – 40 hours				2019 ED Plan - 2 new LF's for Pool/Lake, 1 new LF for River L&I, 1 new LF for WW L&I	
2018	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 2018		Plans 2019	Plan 2020
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
2018 ED Plan – ongoing – 20 hrs					2019 ED Plan - ongoing – 20 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	0			Were the objectives met?		
Expenses	0			Recommendations:		
Balance	0					

Project 4Bii	Responsibility	Objective	Plans 2018		Plans 2019	Plan 2020
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
2018 ED Plan – ongoing support – 20 hrs					2019 ED Plan - ongoing – 20 hrs //	
2018	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 2018		Plans 2019	Plan 2020
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
2018 ED Plan – ongoing – 20 hrs					2019 ED Plan - ongoing – 20 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:		
Revenues	0			Were the objectives met?		
Expenses	0			Recommendations:		
Balance	0					

Project 4Biv	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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. Provide support for Board to attend Alberta Sport Conference
2018 ED Plan – ongoing – 20 hrs				2019 ED Plan - ongoing – 20 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses				Recommendations:	
Balance					

Project 4Bv	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
Staff	Boards	Maintain and expand the human resources available to run the Associations.	Expand the capacity of the staff by providing support and education.	Continue to Support. Provide support for ED to attend Alberta Sport Conference	Continue to Support
2018 ED Plan – ongoing – 20 hrs				2019 ED Plan - ongoing – 20 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses			AB Sport Conf	Recommendations:	
Balance					

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 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Administer website – 40 hrs //				2019 ED Plan - Administer website – 40 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	0		See Item 4Ci	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 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Post AWA activities on Facebook – 40 hrs //				2019 ED Plan - ongoing – 40 hrs //	
2018	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 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Prepare Asset Inventory – 20 hrs // Identify Key Marketing Messages – 20 hrs Develop Marketing & Promotion Strategy – 40 hrs				2019 ED Plan - ongoing – 40 hrs //	
2018	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 2018	Plans 2019	Plan 2020
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		Continue to Support
2018 ED Plan – Passports – 10 hrs // Posters - 10 hrs // Banners – 20 hrs // Flagging – 10 hrs				2019 ED Plan - ongoing – 40 hrs //	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
Expenses	400		Posters	Recommendations:	
Balance	-400				

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 2018	Plans 2019	Plan 2020
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
2018 ED Plan – Regular monthly activities 10% of total activities – 16 hours per month					
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	\$44,670		ASC PSO grant	Were the objectives met?	
Expenses	\$73,500		Salary Contract Expenses	Recommendations:	
Balance	-34,830				

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 2018	Plans 2019	Plan 2020
Financial Management	Executive Director Treasurer Bookkeeper	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
2018 ED Plan - Regular monthly maintenance of AWA financial services = 12 hrs/month				2019 ED Plan -	
2018	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 2018	Plans 2019	Plan 2020
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.
2018 ED plan – 10 hrs to maintain ASRPWF Donor Fund program // Sponsor package development 100 hrs // Sponsor fulfillment 100 hrs				2019 ED Plan -	
2018	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	0			Recommendations:	
Balance	50,000				

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 2018	Plans 2019	Plan 2020
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
2018 ED plan – Regular AWA/ASCK monthly meetings – 10 hrs/month / website maintenance – 5 hrs/month				2019 ED Plan -	
2018	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 2018	Plans 2019	Plan 2020
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.	Expand electronic document process to collect waivers and membership forms to be used at all events and programs that reduces duplication. Maintain liability insurance coverage for AWA and members	Build a process that includes clubs in the membership registration.	Continue to Support
2018 ED plan – online framework for collecting membership for clubs – 20 hrs //				2019 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	\$2,640 1,000 1,000 2,000		22 Club Fees 1000 Club Members 200 Event member 400 Ind Members	Were the objectives met?	
Expenses	\$6,200 1,100 500		Liability Insurance CKC Fees Other Affiliation	Recommendations:	
Balance	-1,110				

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 2018	Plans 2019	Plan 2020
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 and the Schools in Pools program	Continue to Support	Continue to Support
2018 ED plan – Trailer Maintenance – 1 hr x 3 times				2018 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
	0				
Expenses	\$500		Maintenance	Recommendations:	
	400		Depreciation		
Balance	-900				

Project 7Aii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
AWA boats	Executive Director	To provide paddling equipment for AWA outreach programs and to build new programs	Replace sprayskirts for Paddle for Life program with Makadiff grant	Continue to Support	Continue to Support
2018 ED plan – Equipment Maintenance – 10 hrs				2018 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues	0			Were the objectives met?	
	0				
Expenses	1,000		Sprayskirts	Recommendations:	
Balance	-1,000				

Project 7Aiii	Responsibility	Objective	Plans 2018	Plans 2019	Plan 2020
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	Continue to Support	Continue to Support
2018 ED Plan – Equipment maintenance - 4 hrs				2018 ED Plan -	
2018	Budgeted	Actual	Explanations	Actual Results Achieved:	
Revenues				Were the objectives met?	
Expenses	\$500		Donut Tent Panel	Recommendations:	
Balance	-500				

