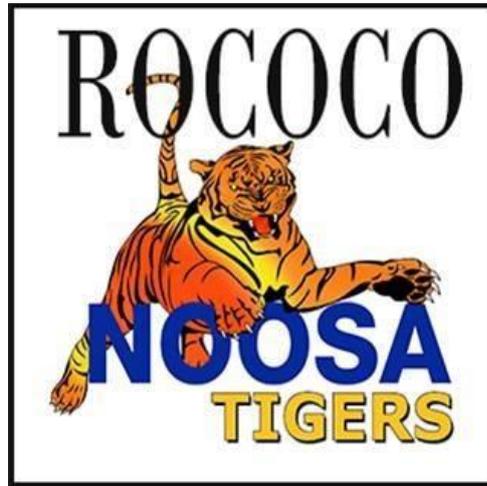


NOOSA AUSTRALIAN FOOTBALL CLUB



‘IT’S TIGER TIME’

A plan for sustained success of the
Noosa Tigers Australian Football Club

2018- 2022

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FORWARD

The Noosa Australian Football Club Strategic Plan was formulated in 2018 by Rob Purves (President), Mitch Woods (General Manager) and the 2018 Club Committee. This broad involvement was intended to ensure that the objectives and strategies contained within the Plan were fully representative of the entire membership of the club.

The workshop was held at Noosa Tigers AFC on January 16th 2018. The information contained within this plan was gathered from this workshop and from further consultation undertaken within the club.

STRUCTURE

The plan is in seven main sections, each of which answers an important planning question:

1. Snapshot of the Club – where are we now?
2. Purpose statement – why do we exist? What do we do?
3. Guiding Principles – What is important to us?
4. Action Plan
 - Goals: What do we want to achieve?
 - Strategies/Actions: What are we going to do?
 - Key Performance Indicators: How do we measure our success in achieving our goals?
 - Responsibilities: Who is the club person responsible for achieving the goal?
 - Timeline: When is the task due?

IMPLEMENTATION AND MONITORING

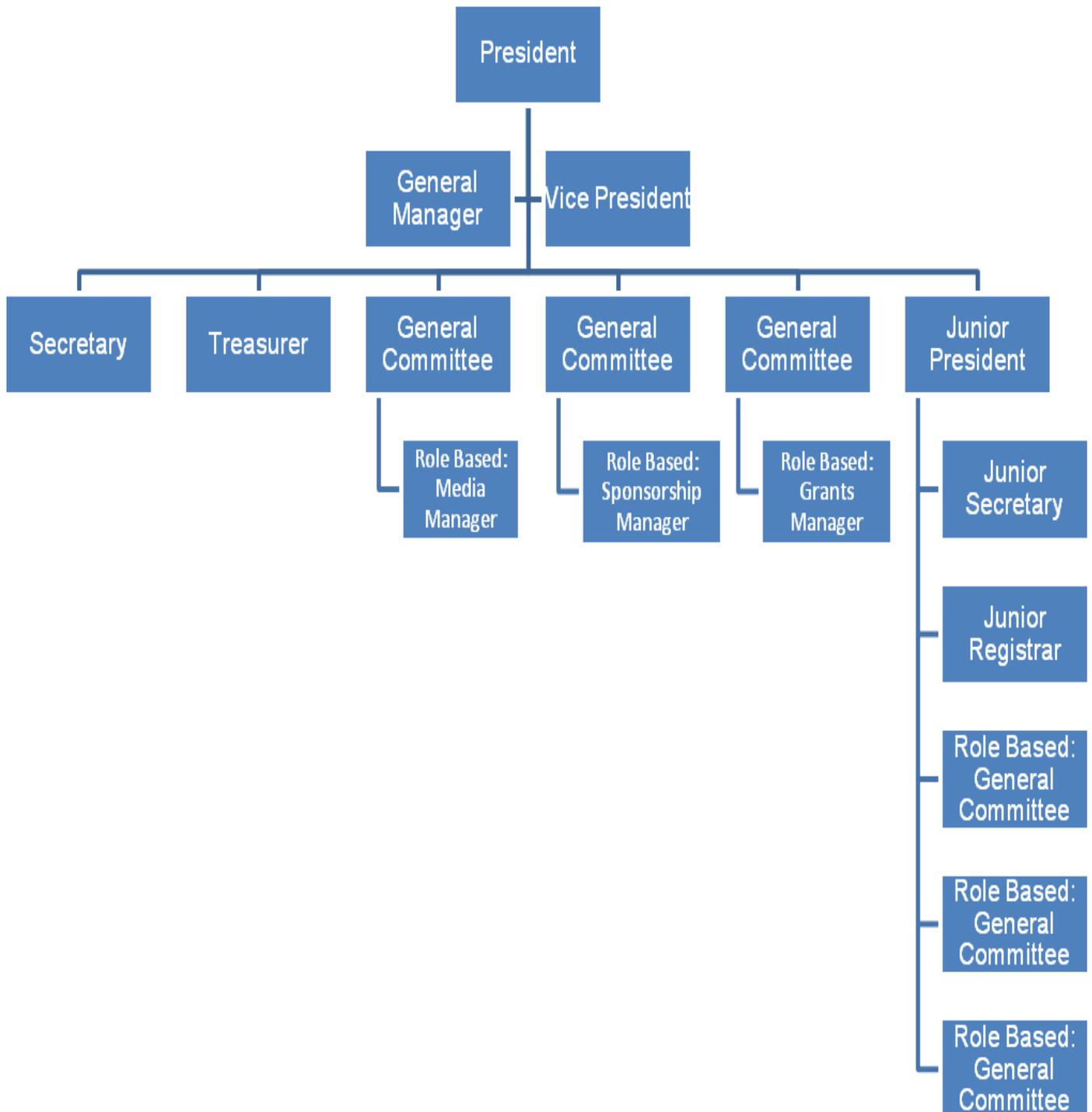
This plan will be consulted at each Committee Meeting in order to ensure that it is being implemented throughout the year and that specified timeframes are being met

Noosa Australian Football Club will also hold an annual planning review workshop in line with its AGM to ensure that the plan is updated each year.

KEY STAKEHOLDERS



1. Snapshot of the Club
1.1. Structure



1.2. Populations and Demographics

	People	52,125
	Male	48.6%
	Female	51.4%
	Median age	47
	Families	14,739
	Average children per family	
	for families with children	1.8
	for all families	0.6
	All private dwellings	26,099
	Average people per household	2.5
	Median weekly household income	\$1,258
	Median monthly mortgage repayments	\$1,800
	Median weekly rent	\$400
	Average motor vehicles per dwelling	1.9

2016 Census (Australian Bureau of Statistics)

1.3. Membership Profile

Club Membership is made up of the following categories

- Juniors
- Seniors
- Members
- Sponsors
- Past Players
- Volunteers

Membership Profile	
Membership Category	Membership Numbers
1) Juniors	200
2) Seniors	50
3) Members	20
4) Sponsors	150
5) Past Players	30
6) Volunteers	20

1.4. Financial Profile

Financial profile from most recent audit (2016-17 financial year)

Note 3	Cash On Hand	
	2017	2016
	\$	\$
General Cheque Account	4,789	22,466
BoQ - Web Savings 4310	5,344	45,851
Cash on Hand - Bar	2,710	2,710
Everyday Business Account	16,329	17,443
BoQ - Web Savings 8372	10,027	14,303
Clearing AC/Payouts	-	170
Undeposited Funds	-	(720)
Bendigo Bank - Account # 439	25,195	17,983
Deposits with Vendors	100	100
Petty Cash	-	4,821
	64,495	125,125

- Where are we now?
 - The Noosa Australian Football Club made an operating loss of \$21,000 in the 2016-17 financial year. This was due to large expenditure on a lighting upgrade and extensive ground maintenance
 - Currently the Noosa Tigers AFC turns over approximately \$400,000 in revenue
 - The largest cost for the club is the football department spending (\$156,000)
 - Another concern is the outstanding tax payments. The Noosa Tigers AFC have an ATO (GST & PAYG) debt of \$42,000 as of 31st September 2017
 - The current budget for player payments sits at \$65,000 (increased from 2016 to be more competitive in a new competition)
- Where do we want to be?
 - Diversified income outside of football sponsorship. For example, Farmers Markets, possible night markets, large scale community events, corporate events, small business investment.
 - Annual turnover of 550,000 by 2022
 - Eradicate all ATO debt by 2022. Allow for the organisation to secure feasible loans in order to improve facilities and football department.
 - Increased player budget to \$75,000 by 2022.

1.4. FUNDRAISING + SPONSORSHIP

Where are we now?

- Figures
 - \$120,000 budgeted sponsorship in 2017/18 financial year
 - \$30,000 revenue from President's Luncheons
 - \$40,000 from Farmers Market
 - \$7,000 Silver Circle
 - \$20,000 Mega Auction Day
- Comments
 - Above average sponsorship support from the community with approximately 50 signs covering the playing field and numerous in-kind support

- Silver Circle is our yearly fundraising drive along with our 'Mega Auction Day' on the last home match \$15,000 to \$20,000 each year

Where do we want to be?

- Signage filled across the whole percentage of the ground. This has the potential to bring in another 20,000 worth of revenue
- Aim to bring on give new Platinum sponsorships by 2022. This will provide the club with an extra \$25,000
- Varying income is becoming more important. The club needs to raise funds through non-football means such as ground hire for external events and other sporting programs. This is a priority

1.5. COMMUNITY

Where are we now?

- Strong connections within the community and through local businesses.
- Limited contact with local primary schools in the area. The club only has strong ties with two schools e.g. St Teresa's and Good Sheppard
- Low membership base compared to the demographic profile of our town.

Where do we want to be?

- A source of community pride with well established links to business, residents and institutions in our local area
- 100+ social members to grow pure membership for the football club. Vision to have the current clubrooms operate more like a social football club.
- Local Residents
- An analysis would show that the level of ordinary membership (supporters) is very low. A pamphlet or social media drive should be used as an invitation for residents to attend the football. The message should be a call to action e.g. 'The Tigers are on the prowl and serious about success. Join the Tiger Army today'. Perhaps a promotion could be considered whereby the first 20 members to sign up will receive 50% off their membership fee.

1.6. FOOTBALL OPERATIONS

Where are we now?

- Coaching
 - Seniors: Senior coach, Reserves Coach, U18 coaches and three senior assistants.
 - Juniors: a coach for every age group is specified.
- Recruiting
 - Season 2017 proved to be a successful year in attracting talent to the football club. The senior team finished on top with 18 wins and two losses.
 - Recruiting is undertaken by the senior coach and general manager. The current President assists with connections from club members, stakeholders and supporters.
- Strength and Conditioning

- Currently outsources to 'Move and Evolve' and run by Simone Tozer. The club is in a fortunate position to receive support from both Simone and club Vice-President Ian O'Dwyer who has extensive experience in this area.
- Football Performance
 - Last premiership was in 2011. Since that date, we have competed in two grand finals and fallen short both times
 - Reserves won the 2017 premiership which shows the strength of our youth and the talent coming through the program.
 - Currently seen as the 'silver spoons' with the perception that no hard edge is attached to our playing style. We currently rely on talent and skill based game plan.
- Women's Football
 - No senior women's side currently operating at Noosa Tigers AFC. No strong connections with local university of social group

Where do we want to be?

- Two senior premierships by 2022.
- As a playing group, our aim is to be feared yet respected by our opponents. The notion of opponents knowing it's a 'tough day' against the Noosa Tigers AFC is desirable
- A recruiting sub-committee to work on forming connections in Victoria and also locally. As one of only three clubs on the coast, we need to ensure we are the destination club for prospective players.
- The senior coaching panel to resemble the following structure
 - Head Coach
 - Senior Assistant
 - Forward Line Coach
 - Midfield Coach
 - Forward Coach
 - Development Coach
 - Reserves Coach
 - U18's Coach
- Be the leader in strength and conditioning by harnessing the Noosa Tigers AFC brand with our 'philosophy' on training, conditioning and movement.
- A senior women's side participating by 2019.

1.7. FACILITIES

- Where are we now?
 - An open and inviting social rooms with adjacent change rooms which caters for senior and junior football
 - One main playing oval with a secondary oval (does not meet AFL Queensland standards)
 - Numerous car parking space to cater for large attendances at matches and large scale events.
 - Facilities (although only ten years old) look dated and are not large enough to host larger attendances and functions. For example, the club is outgrowing the current bar facilities on large match days
 - The current facilities cannot cater for women's teams as our toilet facilities do not meet current AFL requirements.
- Where do we want to be?
 - The completion of a Facility Management Plan that sets the guidelines for the Weyba Road precinct for the next 10-15 years. This plan will include:

- A brand new High Performance and training facility that provides a base for all footballers and athletes the opportunity to grow and improve.
- A re-construction of the current social rooms & change rooms in order to cater for larger functions
- The establishment of women's facilities in order to satisfy requirements for a senior women's side

1.8. JUNIOR FOOTBALL

- Where are we now?
 - 250 participants from U8's to U18
 - One player drafted to the AFL in 2017
 - One player in Brisbane Lions academy (U18)
 - Three youth girls teams in 2018 (u13, u15, u17)
 - Currently undertaking the first year of the 'Junior academy' lead by ex-AFL player Brent Moloney. The aim is to improve and grow players earmarked with potential.
 - Average relationship with AFL Queensland and AFL Sunshine Coast. There are continual frustrations with how they operate and govern the football league in Queensland. E.g. poor operations
 - Football equipment often goes 'missing' and/or is unorganised.
 - Record numbers in Auskick in 2018 (70)
 - Implemented a Junior Committee again in 2018 after no committee in 2017
- Where do we want to be?
 - 300 juniors by 2022
 - A fully functioning junior committee with a part-time paid staff to look after registrations, coach appointments, apparel & football equipment
 - Greater engagement in local schools to transition these participants to competition football.
 - A member from each local school is required to either sit on the committee or be involved in the club.
 - Two players drafted from the Noosa Tigers AFC. One being a product of the Noosa Tigers Junior Academy

1.9. GOVERNANCE

- Where are we now?
 - Senior club committee which comprises of President, Vice President, five committee members
 - The club has employed a paid General Manager to look after the following areas:
 - Finance
 - Sponsorship
 - Events
 - Football Operations
 - Government Grants
 - Media Relations
 - The General Manager reports to the club committee on a monthly basis and is in regular day-to-day contact with the President, Coach & Vice President.
 - In 2017, a junior committee was formed to assist with the operations of junior football. This comprises of a junior president and junior secretary along with eight committee members
 - Constitution has been updated and will be voted on at a Special General Meeting in 2018.

- Where do we want to be?
- Senior club committee comprising of President, Vice President, Secretary, Treasury/Bookkeeper and five ordinary committee members with specific roles (see 1.1 Structure).
- A paid General Manager leading the following paid part-time/casual staff:
 - Football Manager (operations, recruiting, match day equipment)
 - Media Manager (social media, club communication, 'Tiger TV Chanel')
 - Bookkeeper (account reconciliation)
 - Events/Sponsorship assistant (commission base)

1.10. SCORE ANALYSIS

<p>Strengths Sponsorship Junior participation rates Location – high socio-economic region</p>	<p>Constraints Location – regional area Currently only have one suitable playing oval AFL Queensland fees and regulations</p>
<p>Opportunities Large scale community events New facilities Increase in paid staff</p>	<p>Risks Other sports – Soccer, Ruby, Cricket The current trend of a decrease in sports participation Land Ownership and Lease</p>
<p>Expectations To be considered the most professional and inclusive sporting club on the Sunshine Coast Host the largest match day crowds in South East Queensland Consistently attract large scale community events.</p>	

2. MISSION STATEMENT

The Noosa Tigers AFC is an inclusive club that prides itself on success and empowering members both on & off the field. We strive to be the most professional, innovative and respected local football club Australia.

3. GUIDING PRINCIPLES

The Noosa Australian Football Club believes in the following guiding principles

The 'Six R's'

- Respect for yourself
- Respect for other
- Responsibility for your actions
- Respect for community
- Respect for gender
- Respect for other cultures

This forms the backbone of our club, the players, supporters and members. The 'Six R's' encompass football and life as a whole and it sets the values we must strive for to be part of the Noosa Tigers AFC family.

4. ACTION PLAN

Goal	Strategies/Actions	KPI's	Responsibilities	Time Frame	Resources
<i>Diversify revenue</i>	Connect with community members regarding Noosa Alive hosting events at oval Explore opportunities of open air cinemas and off-season events	Report to committee by 31 st October 2018	General Manger - Meetings with contacts in these industries - Strengthen State Gov and Noosa Council relationships	12 months	Andrew Squires – Noosa Alive Committee
<i>Generate Facility Master Plan</i>	Provide an outlook for the Weyba Road precinct for the next 10-15 years. Funding application processed by April 30.	Report draft to committee at April committee meeting - completed	General Manager - Complete draft by mid April - Provide Grantley Switzer with opportunity to provide feedback	12 months	Grantley Switzer – Sunshine Coast Council
<i>Signage on 90% of arena fence</i>	Provide a list of 100 new business to contact re:signage Any contractor that	Provide a list of business and list of who has	General Manager - Compile list and speak to contacts Committee	6 weeks	Current sponsors Industrial area walk

	comes in contact with the club – approach for signage	been contacted by May committee meeting	- Generate one lead per member to refer to GM		through
Increase connection with local schools	Establish football clinics in each primary schools in Noosa area Drop membership drive to local residents (aim for 500-1000)	Target of 2 schools a month until the end of September	General Manager - Form 'free football clinic' information to primary schools Players/Junior Coaches - To run sessions at each school	6 months	School contacts through Junior Coaches
Recruiting Sub-Committee	Post season establish a re-recruiting sub-committee to revise a list of potential recruits	Number of recruits brought to club by committee E.g. target of 4	Committee - Outline subcommittee and specified members	September 2018 to December 2018 (3 months)	Club committee and club contacts
Women's football side by 2020	Hold an open day in July 2019. Operate once a month to gather momentum for 2020 Appoint inaugural coach early to attract players to the club.	Appointment of coach in July 2019 Target players from opposing clubs residing in Noosa	Committee/General Manager: - To interview applicants in June Establish a strong marketing plan for women's football Prepare budget to committee by June 2019 of costs associated with women's side	9 months	Contacts with local community groups USC relationships.

5. RECOMMENDATIONS

Governance

- Revise Mission Statement to incorporate an element of team success.
- Adopt the organisation structure proposed and prepare job descriptions for key positions
- Prepare, or update, relevant policy, guidelines and procedures, documents, commencing immediately

Finance

- Current data-entry is soaking up 'working hours' for the current General Manager and committee. Options need to be explored to assist in managing time more effectively.

Sponsorship & Fundraising

- Launch sponsorship drive targeted at our local business community. Adopt a "catch phrase" to be used in our approach to sponsors other marketing

Football Operations

- Specific coaching objectives should be set for each grade
- Implement a recruiting sub-committee at the end of each season.
- Take a more timely and aggressive approach to recruiting (locally, regionally and interstate) with the head coach and General Manager being prepared to travel to assess and interview prospects first hand.
- More attention be given to evaluating the strength and weaknesses of individual players (at least from U16 level and higher) and committing time at training to improve these areas.
- Undertake a player interview/audit process at the completion of each season. Recruiting will then start immediately post the 'exit' interviews.
- Approach an AFL club with the view of holding their pre-season camp at the club.
- Appoint a player representative that will have direct access to the General Manager and club committee.

Community.

- Undertake residential letter drop in our local area.
- Plan visits and offer clinics in all local schools
- Approach Sunshine Coast University for alliance/partnerships to strengthen ties to the region.

Facilities

- Appoint a subcommittee to:
 - Liaise with Noosa Council and AFL Queensland in regard to upgrades of Weyba Road precinct.
 - Gather important community support to strengthen proposal for upgrade of the Weyba Road precinct

Junior Football

- Ensure the Junior Committee does not lapse and is strengthened until the end of 2022
- Utilise the back oval as a playing field for junior football to ease burden on main oval.
- Streamline merchandise system where player packs are given upon registering.