



# 'ONE CLUB' STRATEGIC PLAN

**5 - 2 - 20 - 500**

5 Years (2023-2028)  
2 Senior Premierships  
20 Junior Teams  
500 Full Members

Prepared August 2022

**CLUBMAP**



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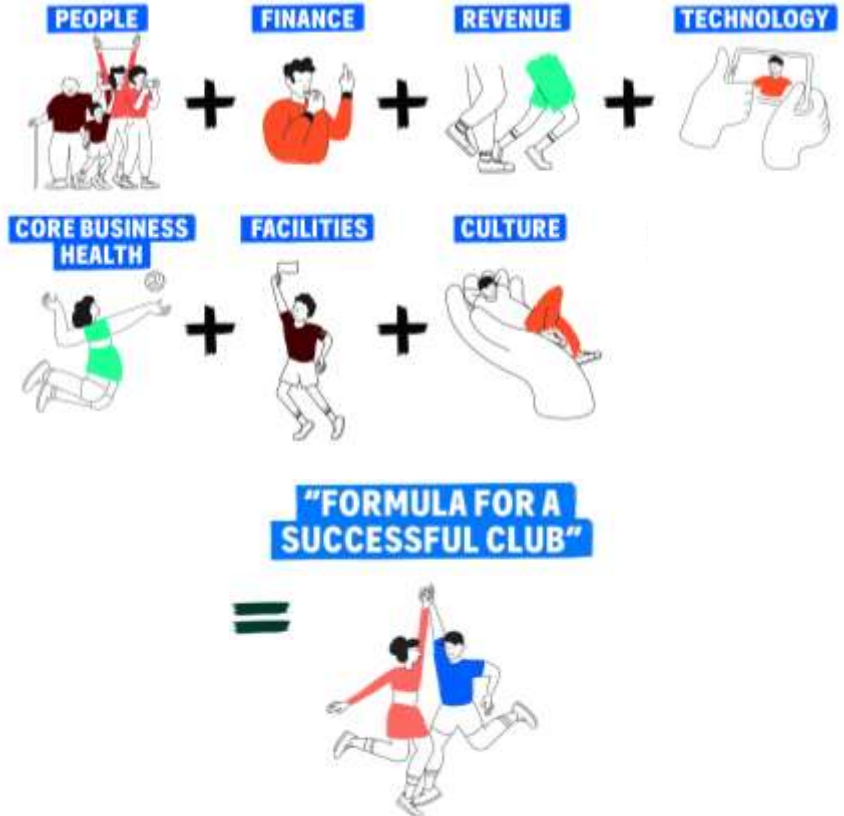
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# PRESIDENT'S MESSAGE

## Introduction from 2024 President, Joel Kreeck

As we embark on the exciting journey of the 2024 season, we reflect on the triumphs and challenges of the past year. Despite some close defeats, the competitive spirit of our club shone through, showcasing the resilience of our Senior teams and the Juniors we have coming through.

A huge congratulations to our Development side for securing a second consecutive Grand Final win and our Division 3 team for clinching the inaugural premiership. We also had 2 premiership flags in the youth age groups U15Gi and U17B and a number of senior debuts for our juniors. All our playing groups have brought pride to our club.

A special thank you to our senior and development coaches, Luke Morgan and Dave Carroll, for their support of the last 3 seasons, Fraser and Dan for leading the Womens and also to former President Aaron Finn, thank you for your leadership and support you have given our great club.

I would also like to thank all our new and existing sponsors for their continued support to help make our club a great club.

As we look ahead, the 2024 season has kicked off with enthusiasm. We welcome our new Senior Coach Mark Horne, Development Coach Ven Graham, Womens Coach Dan Smith, Div 3 Coaches Mike Baxter and Jarrod Potter. I would also like to welcome all Junior volunteers and families.

Let's unite as a club, facing the challenges and victories of the upcoming season together. Here's to a year filled with growth, camaraderie and success.

*Joel Kreeck*  
President



## CLUB MISSION

The club seeks continual improvement and growth - striving for best future facilities, closer links to community, great value for sponsor partnerships, and to provide a supportive, fair, and inclusive family environment for our participants, members, guests, administrators and volunteers to achieve their full potential, both in-house and within the local community.

## CLUB VISION

To be the destination club in the FNQ region through our unrivalled local reputation. This reputation is based on quality programs and development, efficient management, a strong family-based inclusive culture and our club's long-standing commitment and contribution to the greater community.



# CLUB VALUES

## RESPECTFUL

To respect, and earn the respect of every person and organisation that we interact with and for all that we do as individuals and as a club.

## INCLUSIVE

To be welcoming and understanding to all participants, members, volunteers and stakeholders from diverse backgrounds.

## PROUD

To recognise and celebrate our history and to behave in a manner that reflects pride in our club and ourselves.

## PROFESSIONAL

To be a professional organisation adhering to high standards reflected by our appearance, actions and attitude. We constantly strive for improvement and aspire to be innovative and successful while always working within the rules.

## ENJOYMENT

To enjoy our time together, be positive in what we do and provide a family friendly environment in which we celebrate with all stakeholders.



# WORKSHOP REVIEW

Workshop discussions summarised. These pillars and focus points form the basis of the plans.

## STRATEGIC PLAN

(5 year focus)

1. Board & management structure & succession
2. Infrastructure & facilities
3. Business sustainability
4. Strategic participation growth
5. Football program / Junior Pathway
6. Culture & club brand

## OPERATIONAL PLAN

(12 month focus)

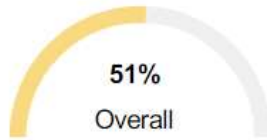
1. Review committee structure
2. Club planning day
3. Budget & revenue tracking
4. Membership Program
5. Database (Tidy HQ)
6. Volunteer program (Over 55's)

## REVENUE PLAN

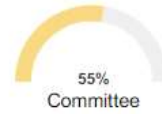
(12 month focus)

1. Membership drive
2. Club lotto
3. Business directory
4. iSponsor
5. Play for purpose
6. Grants

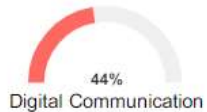
# HEALTH CHECK ASSESSMENT



## Operational Categories



## Revenue Categories



FULL CLUB HEALTH CHECK in supplementary documents.

**AUDIT RESULTS** | Goal to rise higher for next CLUBMAP Health Check in 12 months. Going from 'good to great' improvement attitude. Doing a lot right already however some low hanging fruit opportunities still available. Health Check is a subjective exercise and has no input from CLUBMAP.

**APPROX 300 PARTICIPANTS** | Great opportunity to commercialise the large participant size of the club as well as extended community. Suggestion to involve all participants in the goals and journey to the next level with the club. Aim to always grow membership numbers and market reach.



# STRATEGIC PLAN

(5 year focus)



CENTRALS TRINITY BEACH  
FOOTBALL CLUB



# STRATEGIC PLAN

## Long-Term Strategic Pillars – 5 Year Targeted Outcomes

ONE CLUB BOARD & MANAGEMENT STRUCTURE & SUCCESSION	FACILITIES & INFRASTRUCTURE	BUSINESS SUSTAINABILITY	STRATEGIC PARTICIPATION GROWTH	FOOTBALL PROGRAM & JUNIOR PATHWAY	CLUB CULTURE & BRAND
Ensuring board & management structure is a strong focus for One Club and a succession plan for turnover in place for sustainability.	Implementing well-researched capital plans, striving for best practice future facilities for the sporting and social clubs. No idea is too big.	Secure the future of the organisation with a viable and sustainable business model to deliver One Club for years to come.	Create a thriving participation base for the future with targeted growth areas.	Ensure resources continue to be invested into the organisation's core business, it's why we're here.	Continue to strive for a strong culture and perceived brand within the extended community through enhanced relationships with key stakeholders .

## BOARD & MANAGEMENT STRUCTURE & SUCCESSION | Objective – Focus on spreading the load, and succession planning for key roles

**Club structure** | In 2023 Implement One Club, apply 3 levels to future proof for growth. Structure to be reviewed yearly to identify new gaps need filling and any potential roles that need adding.

**Board & management committee** | Must have an eye on succession. Twice a year the board should discuss the succession plan to identify any Directors who are resigning and propose potential replacements.

**Target future committee** | Identify people with appropriate skills for key roles. Have discussions well in advance for the AGM.

**Lines of reporting** | Open communication to encourage the lines of reporting in promoting seamless succession planning for the future. Induction to occur prior to commencement and ongoing training and education to be identified and encouraged.

**Understanding skill sets** | Within those keen to help, channel their skill set to appropriate roles/departments.

**Handover and formal training** | Implement a formal handover and induction policy and process. New Board, Management and Committee members to have training prior to taking over their role as a key to succession.

**Prioritise gaps** | Each year identify any gaps in structure / roles that need filling. Full structure will evolve dependent on the club's needs analysis.

**Educate** | Use CLUBMAP education and free webinars to up-skill volunteers within the club, use the education to make their job easier & successful.

# STRATEGIC PLAN

## Long-Term Strategic Pillars – 5 Year Targeted Outcomes

### INFRASTRUCTURE & FACILITIES | Objective – Focus on the future infrastructure projects and facility development.

**Allocate a role** | focusing on long-term infrastructure and facilities. Oversees the master plan and the vision of what the organisation and facilities can look like.

**Formation of a facility sub-committee** | A small working group, bringing in key representatives who are focusing on the future projects.

**Implement a master plan** | to complement the Council's Precinct Plan, integrating the vision for the precinct and the club's future projects.

**Develop concept plans** | and costings to deliver key priorities inside the Master Plan to drive accordingly from a funding perspective.

**Australian Sports Foundation** | Register and set up fundraising campaign with ASF. This will play an important part in capital works fundraising.

**Develop a strong relationship with council** | they will be a major partner in the master plan and capital works. Squeaky wheel creates influence. Share plans with council.

**Current priority projects** | Projects identified include a new administration office, hospitality extension due to growing demand, female friendly changerooms, new surface and new lighting.

### BUSINESS SUSTAINABILITY | Objective – Ensure long-term viability of the organisation.

**Yearly operational plan is vital** | Conduct committee planning session every year. Plan the next 12 months and re-shape the 5-year plan if needed.

**Continue to audit operations yearly** | What is working? What isn't working? Continue to complete CLUBMAP Health Check to review success and growth of all areas.

**Review organisation structure** | Continue to grow the volunteer base and roles required. Review PD's, oversight from executive. Manage burnout to reduce turnover.

**Increase accountability** | for all areas of the business. More responsibility back on the committee. Names next to roles/revenue streams.

**Increased departmental reporting** | Track respective performance of all revenue streams. Track margins. Compare across multiple years to ensure growth.

**Membership & sponsorship revenue** | should be the backbone of revenue model. Set targets each year to achieve the 5 year goal for both. Gauge success annually.

**Continue to invest in the core business** | Flow on effects from success and investment are significant for the business model. More attractive for sponsors, members etc.

**Stakeholder Relationships** | Continue to enhance relationships with key stakeholders through regular engagement and inclusive communication.

# STRATEGIC PLAN

## Long-Term Strategic Pillars – 5 Year Targeted Outcomes

### STRATEGIC PARTICIPATION GROWTH | Objective – Ensure continued growth in participation numbers.

**Focus on relationship** | between all arms of the organisation; junior, men, women and netball teams where applicable including committee, coaches, parents and players.

**Great internal relationships** | will spread to participation. Leadership to drive values whenever possible.

**Brand perception** | Commit to strengthening within the community. Engagement through social media, community events are vital. Sell the story.

**Pathway programs** | are vital to ensure recruitment and retention of participants.

**Recruitment role** | Suggest someone to oversee recruitment at all levels.

**Relationships with local schools** | and other community groups are essential to promote the organisation externally.

**Build it and they will come** | Great facilities, surface, equipment and coaching will aid recruitment.

### FOOTBALL & SPORTS PROGRAM | Objective – Health and future of the core business, it's 'why we're here'

**Appoint sports director** | A key role within the organisation, overseeing everything core business, sole focus and area of expertise.

**Invest in the core business** | Business model and structure needs to be sustainable to invest time and money in the best practice coaching and development programs.

**Importance of coaching** | Invest resources in the best coaching for all levels and maximise AFL Cairns coaching development options to attract participants at all levels and provide growth.

**Quality equipment is vital** | Ensure quality equipment is available to all teams for games and training.

**Player pathway management** | To include participant attraction, retention and future organisational strength.

**Player welfare** | support is required at all levels of our club community.

**Offer up-skill courses** | for all participants including clinics / sessions for juniors run by the Seniors and former players to encourage growth and nurture relationship between age groups.

# STRATEGIC PLAN

## Long-Term Strategic Pillars – 5 Year Targeted Outcomes

### **JUNIOR PATHWAY PROGRAM** | Objective – Focus on our club’s future.

**Continue to focus on the pathway** | in place ensuring long-term participation growth for the future. Future strength requires new talent stream.

**Continual focus on strong and productive connection and relationships** | between all arms of the organisation to reinforce our one club culture?

**Transition from being a junior player to a senior player** | requires focus and attention, this is our core business, sports director and junior coordinator to oversee.

**Implement pathway policies** | that advocate for key initiatives are to be undertaken on a yearly basis ensuring engagement between seniors and juniors.

**Senior teams success** | engagement and culture flows onto junior participants and their families.

**Create a truly family friendly, diverse and safe environment** | to encourage all community members to feel welcome and be involved.

### **CLUB CULTURE & BRAND** | Objective – Strong culture and external perceptions vital for recruitment and retention.

**Organisation culture** | relates back to all members and community adhering to our values at all time. Starts with leadership.

**Grievances** | Our Constitution governs the policies we put in place to address issues and create consistency.

**Values** | are front and centre at all times, this drives the behaviours that we encourage and reward.

**Diversity** | maximise the diversity across the leadership groups within our club including representation on the committees.

**‘More than just having a kick’** | We adopt this mantra by encourage all players and families to buy-in to the community by chipping in to help out.

**Good Sports** | register with this program to keep updated regarding support available for our club’s culture and well-being.

**Promote the family-friendly environment** and strong relationships between junior and senior participants.



# OPERATIONAL PLAN

(12 month focus)



CENTRALS TRINITY BEACH  
FOOTBALL CLUB

# OPERATIONAL PLAN

Short-Term Operational Focus – 12 Month Targeted Outcomes

REVIEW BOARD / COMMITTEE STRUCTURE	YEARLY PLANNING DAY	ORGANISATION BUDGET & FINANCIAL REPORTING	MEMBERSHIP PROGRAM FOCUS	CLUB DATABASE & WEBSITE	VOLUNTEER COORDINATOR & PROGRAM
Priority focus to get the right structure for the club, being set up to spread the load.	Key next step to take, plan out the next 12 months in as many areas as possible.	Introduce stronger financial reporting, offering greater transparency and accountability.	Focus on growing the organisation's membership, a community revenue stream with significant flow on.	Implement a clean database, CRM and website to market the organisation and communicate with members effectively.	Identify someone to coordinate the volunteers, and oversee the volunteer program.

## REVIEW COMMITTEE STRUCTURE | Objective – Share the load, spend the time to get the structure right

**Identify right structure for the club** | Understanding of all roles and positions to spread the load, develop into structure / org chart for the club.

**Introduce 3 levels** | Key step to sharing the load and encouraging more volunteers. Commitment level has to match role.

**Board (executive) committee** | Their role to oversee, make decisions and provide strategic direction.

**Committee positions** | Report to executive of their area, have a portfolio and a role to play. Can help elsewhere but should oversee a maximum of two positions.

**Non-committee roles** | Remaining positions, don't need / want to be on committee but happy to help. Roles to be managed and overseen by committee.

**General Manager** | Advertise for this position to oversee the set up and development of the One Club structure and role recruitment.

**Develop position descriptions** | For all roles within the club utilising ClubMap templates to have a full understanding of role and responsibility and to aid recruitment.

**Prioritise gaps** | Draft structure decided, proposed names for existing role responsibility, then prioritise filling vacant roles in 2023.

**Full structure** | doesn't need to be filled overnight – roles may vary / expand from year to year, key is to prioritise each year.

# OPERATIONAL PLAN

## Short-Term Operational Focus – 12 Month Targeted Outcomes

### YEARLY CLUB PLANNING DAY | Objective – First step, take time to plan the next 12 months

**Schedule planning day** | for the executive and extended committee after the AGM and before the start of season / year.

**Agenda** | Plan all major operational areas of the organisation. Structure, budget, revenue streams, proposed event calendar, sponsorship and membership targets.

**Audit or review current operations** | , use CLUBMAP Health Check undertaken during 2022 as starting point.

**Review current structure** | adapt to current requirements, begin filling out roles and prioritising gaps for next 12 months.

**Volunteer coordinator** | advertise for this role, identify potential candidates to fill key role. Volunteer program only focus and takes that load off rest of executive.

**Present budget** | discussion around 2022 data as a guide, budget for surplus and future investment in club.

**Membership and sponsorship** | Set targets for main revenue streams recruit managers/coordinators for both areas.

### ORGANISATION BUDGET & FINANCIAL REPORTING | Objective – Running more like a business, tracking revenue and forecasting.

**Suggest organisation financial reports** | are expanded to provide clarity of current position, then forecast and track revenue for committee.

**Budget** | a priority to ensure it is in place and committee are aware of the targets and expenditure requirements.

**Accounting support / software** | review existing and suggest implementing updated processes. Produce reports monthly prior to Board meetings.

**Report No 1** | P & L with monthly forecasting. Departmental reporting, very important (refer sample forecasting model in Resources Hub)

**Report No 2** | Exception reporting. Very important. What have been the movements (positive and negative) for the month?

**Report No 3** | Revenue summary. 1 page report summarising all revenue streams. Soft accountability, putting names next to streams.

# OPERATIONAL PLAN

## Short-Term Operational Focus – 12 Month Targeted Outcomes

### CLUB DATABASE & WEBSITE | Objective – Key marketing and communications tool and major business driver.

**The club's database is a major business driver** | it needs attention and revue each year.

**Appoint database manager** | sole focus of role is cleaning up and combining databases into TidyHQ platform to integrate and support website and eNewsletter capability.

**Combine all data available** | Including past members database, life members database, Club 30 and full financial members database, players registration data etc.

**Grow and clean database** | eNewsletter, events marketing, sponsorship or membership drive, etc to provide opportunity to update information.

**Database manager** | work with all areas of the club to ensure messaging correct and data collected through all outreach to continually grow database for effective marketing and communication.

### MEMBERSHIP MANAGER & PROGRAM | Objective – Focus on the lifeblood of community sports.

**Appoint membership manager** | Key role overseeing membership. Sole focus and area of responsibility. Supporter memberships, significant flow on.

**Membership sub-committee** | Introduce 2-3 people to assist manager to grow membership, important for medium to large organisations.

**Review and finalise membership packages** | depending on our target markets to provide something of value (may include collateral / merchandise / community business directory).

**Members want to hear from us** | implement regular newsletters and communication channels/social media to ensure membership program engagement, retention and recruitment.

**Commercialise our website** | Introduce online payment options including direct debit for memberships through our website (investigate Payleadr / other payment gateways).



# OPERATIONAL PLAN

## Short-Term Operational Focus – 12 Month Targeted Outcomes

### VOLUNTEER COORDINATOR & PROGRAM | Objective – Strengthen our greatest asset, volunteers

**Appoint volunteer coordinator** | Key role overseeing volunteers. Only role for the year, great 'asker', well respected and clear understanding of all roles.

**Club structure** | Volunteer coordinator to have full understanding of roles, and what skill sets required to fill them.

**Position descriptions** | Work with executive to ensure position descriptions are up-to-date and match club structure.

**Develop volunteer policies** | For all aspects of volunteers, including prospecting, recruitment, retaining and rewarding volunteers.

**4 pieces to recruitment puzzle** | Volunteer coordinator to oversee, use the tools available including the structure, CLUBMAP education & over 55's Jobseeker opportunity.

**Register club for Centrelink support** | Jobseeker provides an opportunity for volunteers over 55 that meet criteria to earn up to \$14.2K per annum.

**Create succession** | Newer volunteers and committee members working with long term executives & committee members for training and education.

**Education of volunteers** | provide access to CLUBMAP Webinars and education portal for volunteers to receive updated, relevant weekly information.





# REVENUE PLAN

(12 month focus)



CENTRALS TRINITY BEACH  
FOOTBALL CLUB

**CLUBMAP**

# REVENUE MODEL

A **professional** sporting club model, **simplified** for community sport

Revenue streams that fall under these **4 pillars**

## MEMBERSHIP

Supporter Memberships  
Participant Registrations

## GAME DAY

Gate Takings  
Competition Entries  
Canteen & BBQ Profit Margin  
Bar Profit Margin

## SPONSORSHIP

5-8 Key Branding Assets  
Community Business Directory  
New-Age Digital Assets  
iSponsor

## OTHER REVENUE

Australian Sports Foundation  
Small Grants  
Event Tickets  
Maximise Fixture  
5 Figure Large Fundraiser  
4 Figure Online Fundraiser

For a **sustainable revenue model**:

\$20-75K turnover	3-4 of these 'well'
\$75-120K turnover	4-6 'well'
\$120-200K turnover	6-8 'well'
\$200-300K turnover	8-10 'well'
\$300K+ turnover	10+ 'well'

# REVENUE PLAN

Short-Term Revenue Focus – Proposed 12 Month Targeted Outcomes From New Initiatives

MEMBERSHIP DRIVE	CLUB LOTTO	COMMUNITY BUSINESS DIRECTORY	ISPONSOR	PLAY FOR PURPOSE	GRANTS FOCUS
Membership revenue pillar	Other Revenue Pillar	Sponsorship Revenue Pillar	Sponsorship Revenue Pillar	Other Revenue Pillar	Other Revenue Pillar
Grow the life-blood of the organisation, involving the greater community.	12 months revenue and engagement, most popular initiative by a long way.	Maximise exposure for sponsors by promoting to whole market, offer something for \$100-\$1k sponsors	Create a passive income for the organisation 12 months of the year	Year round online raffle to replace hard work fundraisers.	Increase applications for grant funding.
<b>\$15,000</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$10,000</b>



Total potential new revenue from initiatives selected = \$77,000



# REVENUE PLAN

## Short-Term Revenue Focus – 12 Month Targeted Outcomes

### **MEMBERSHIP DRIVE & PROGRAM** | Objective – Grow the life-blood of the organisation, involving the greater community.

**Appoint membership manager** | to have responsibility for implementing new initiatives.

**Refine packages** | to include 'value' driven inclusions as required and plan approach.

**Target the three markets** | 1 Current supporters, committee and sponsors, 2 Database, past participants, members and committee, 3 Participants, their families and employers

**Make a night of it** | set targets, create teams, ring the bell when a membership is sold.

### **LOTTO** | Objective – 12 months revenue and engagement through this popular initiative.

**Assign someone to oversee lotto** | a combination of membership, sponsorship and a weekly draw.

**Sell 100 tickets** | paying weekly \$5 or \$10 per week direct debit.

**Engage Payleadr technology** | to deal with the recurring payments.

**Conduct weekly draw** | Go live on socials for engagement or at the rooms to draw the \$200 or \$400 prize, this will make \$15-\$30k profit (depending on weekly contributions).

### **BUSINESS DIRECTORY** | Objective – Grow sponsorship by tapping into extended club market

**Assign someone to oversee** | Key to spreading load and driving this new initiative. Work with club sponsorship manager to integrate into packages for roll out.

**Design promotion** | Develop flyer promoting price points, advantages, full market reach etc. Can be started any time of the year

**Engage designer** | Initial design work in year one, integrate into other website and communication design work, once set up it should rollover

**Contra deals** | If engaging a printer to print copies of directory/handbook, give them ad space in directory, same with designer and any other deals with suppliers.

**Sponsorship manager & initiative driver** | Work together to drive initiative, engage any current partners, then expand to local businesses and networks.

**Distribute and market** | Key to success and rollover is driving the message to 'support those that support us'. Mention directory or this ad deals, QR codes to track ROI

**Touch base with partners** | Gauge success and contact those companies involved to see how it's working for them. Continue to promote the directory year-round.

# REVENUE PLAN

## Short-Term Revenue Focus – Selection of initiatives and goals

### **ISPONSOR** | Objective – Create a year-round passive income for the club

**Assign someone** | to set up and oversee iSponsor

**Register the organisation** | with iSponsor and they will provide marketing materials.

**Promote within the whole community** | , get everyone to register and connect a card and use the app to shop.

**Will grow over time** | to create a passive income on everyday purchases, use socials and Enewsletter to remind people of the initiative.

### **PLAY FOR PURPOSE** | Objective – Increase applications for grant funding for the organisation

**Assign someone** | to register the club, set up landing page and oversee the planned Play For Purpose promotion.

**Promote the landing page** | throughout the club's networks, social channels and database.

**Sell tickets** | our club keeps half the money for little work.

### **GRANTS PROGRAM** | Objective – Increase applications for grant funding for the organisation

**Assign someone** | to oversee the organisation's grants program.

**Set a target** | to increase grant applications in the next 12 months.

**Investigate the option to engage a grant writer** | to alert and apply for grants.

**Develop a list of upgrades and equipment** etc that the organisation could seek grant funding for. Explore GrantGuru.com.au and thegrantshub.com.au for more grants

# STRUCTURE 'ONE CLUB'

## C.T.B.A.R & S.C INC (Tier 1)

President / Chairperson  
Joel Kreeck

Vice President  
Michael Coote

Secretary  
Sarah Courtney

Treasurer  
Matt Corradini

Director  
Sophie Cooke

Director  
Jackson Williams

Director  
Yuka Shiroma

Director  
Ron Easterbrook

Director  
Carmel Crathern

## "ONE CLUB" SUB COMMITTEE (Tier 2) (Not separate legal entity)

Chairperson

Football Operations Manager  
(all 4 Clubs)  
(No voting rights)  
Vacant

CTB Senior FC  
(2 people)

CTB Junior FC  
(2 people)

CTB Women's FC  
(2 people)

CTB Netball Club  
(2 people)

NB \*All 4 Clubs still to operate their own committees (tier 3)



**PARTICIPANTS & MEMBERS**



**CLOSE CONTACTS**



**DATABASE & EXTENDED SUPPORT**



**SOCIAL MEDIA ORGANIC REACH**

## **DEPTH OF OUR CLUB'S REACH**

Participants & Members	300
Database	200
Social Media	3900

### **Total Market**

Participants x3	900
+ Database & Socials	4100

**Total Contacts = 5000**