



VANCOUVER CURLING CLUB

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Looking to the Future ... Business Plan Principles for the Legacy Facility

In September 2011, the Vancouver Curling Club is expected to have a new home – a state-of-the-art eight-sheet curling facility in the Hillcrest Riley Park Community Centre.

Soon after its election in April 2008, the VCC Board of Directors undertook the task of creating a plan for the Legacy Facility. Answering questions such as:

- Will current leagues move from this facility into the new one?
- How will the VCC change as part of a larger Community Centre?
- What services will the club offer in its new home?
- How will we fill 8 sheets of curling ice?

To answer those questions and more, the Board of Directors is proud to present the following Business Plan Principles.

The Business Plan Principles represent the culmination of a year's worth of meetings, consultations, draft reports, revised reports and more consultations.

The process in July 2008 when a series of meetings with the Board of Directors were held to answer the aforementioned questions and develop a set of principles in six different areas:

- Sports (Curling) Programming: Business Operations & Rentals (non-curling)
- Legacy Facility Requirements: What we have and what we need
- Financing for Legacy Facility
- Moving to the New Facility
- Staffing Requirements for Legacy Facility:
- VCC External Relations: Relationships with Legacy Facility Tenants & Management

Those principles were presented and debated in two separate sessions with the League Representatives in October 2008. Their input was incredibly useful and we thank them for giving up two Saturdays for the benefit of this process and the membership.

After those sessions, the principles were revised and presented to the general membership in January 2009 through the Backline (the VCC newsletter) and the VCC website. VCC Members were invited to provide their comments through two separate Town Halls held in February 2009 as well as by email at legacy@vancouvercurlingclub.com.

The Town Hall meeting featured some stimulating debate on the principles. Thank you to everyone who attended the Town Hall Meetings and provided feedback by email. Once the consultations with the VCC membership were completed, the principles were revised once again for final presentation at the Annual General Meeting.

The VCC Membership approved the Business Plan Principles at the 2009 AGM, so they will allow the Board of Directors to compose a Business Plan that will serve as the foundation of our club's transition from our current home into the new one in 2011.

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Sports (Curling) Programming: League Development, Bonspiels/Events, Ice Rentals, and Development Programs

Programming Goal

- VCC will develop sports programming with the goal of directing 80% of its time & resources towards recreational curling and 20% towards development & high performance curling.
- Recreational curling includes: league curling, most club-run bonspiels and public rentals; Development & high performance curling includes clinics, school rentals, all development programming, open ice, any CurlBC sponsored events & high performance bonspiels.

Current & Future Leagues

- Current VCC leagues are the foundation of programming
- VCC will support current leagues going forward into the new facility
- VCC will engage current leagues to consider their membership growth, sheet usage, etc. and may offer current leagues “first refusal” of their respective current time slot(s).
- The needs of current leagues will be a primary consideration as the VCC considers adding alternate programming or new leagues to its schedule
- Alternate programming (clinics, short term leagues, etc.) will be developed for unused sheets as needed.

League Maintenance

- VCC expects current leagues will remain self-managed.
- Management of any future leagues will be considered by the Board of Directors with a view to have leagues be self-managed should it be in the best interest of VCC

Public Rentals (Ice)

- VCC will continue to rent ice to the general public
- Saturday will remain as the main rental day but alternate programming will be considered
- VCC will consider “Bowling ice” type rentals but it is not preferable

Open Ice

- Open ice is a sheet of ice available for individual members to practice upon without charge
- VCC believes that open ice should be a component of scheduled programming and that a minimum level of open ice for members is available in the morning, afternoon & evening.
- Access to practice ice should be “free” for members with provisions to limit a member’s ability to “monopolize” practice ice

School Rentals

- The School Outreach program will be maintained
- Expansion is possible based on demand & the availability of appropriate instructors

Junior / Adult Development

- Junior Development will be expanded within its current ice times.
- Junior Development will operate as a program subsidized by gaming funds
- The High Performance Program will be expanded and it should be part of peak period programming to attract new members
- The High Performance Program will operate as a “user-pay” program as determined by the Board of Directors

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Clinics

- Clinics will remain a user-pay program that will become part of regular programming throughout the curling season to ensure new members gain the skills necessary to play a safe & enjoyable game and current members can improve & learn new skills.

Bonspiels Etc.

- VCC will maintain the current number of bonspiels per season
- VCC will maintain the current number of league hosted bonspiels per season
- VCC will make application to host one Curl BC event per season subject to Curl BC rotation, calendar considerations (date of Easter, etc.), and its impact on league programming

LENGTH OF CURLING SEASON

- VCC is unlikely to expand its current curling season (mid-Sept to April) in the new facility
- VCC may extend its curling season for alternate uses such as pre/post season High Performance rentals, curling academies and/or bonspiels and late season mini-leagues.
- VCC will not offer summer sports programming unless it is financially feasible to do so.

Business Operations & Non-Ice Rentals

Pro Shop

- VCC will seek out an interested 3rd party to manage pro-shop within the Legacy Facility provided VCC can do so under its operating agreement with Park Board and it is financially beneficial to the VCC.
- VCC will manage & operate the Pro Shop if an appropriate 3rd party operator is not found.

Lounge

- VCC will continue to operate the lounge
- In keeping with the philosophy of the Legacy Building, the VCC will open its lounge to non-curlers/non-members as part of its regular operations, subject to further study of the rules & regulations regarding non-members set by the BC Liquor Control & Licensing Board.
- Lounge hours will not be expanded unless it is financially beneficial.
- VCC has no plans to provide food services in the downstairs lobby area except for special occasions.

Non Ice Rentals

- VCC will be open to rentals from outside individuals and groups subject to regulations developed and added to the Policies & Procedures Manual.

Sponsorship & Advertising

- VCC will seek out advertising contracts for the Legacy Facility with a preference towards "larger" long term contracts
- VCC will consider advertising within the Legacy Facility (in-ice, ice shed, naming of bonspiels, etc.) subject to the Board of Directors and the advertising/sponsorship regulations of the Vancouver Park Board.
- VCC will develop policies to ensure VCC accrues appropriate compensation from any leagues or teams that obtain sponsorships (i.e. advertising within club, etc.)

Other Services – Lockers

- VCC will set appropriate levels of seasonal rental lockers and day use lockers.

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Moving, External Relations & Staffing

Moving

- VCC would prefer to not move mid-season, as it would be disruptive to members and staff. The VCC would only consider a mid-season move during the Christmas break.
- VCC will hire professional movers to physically move from one facility to the other but will organize volunteers for packing and unpacking.

External Relations

- VCC will remain a member of Curl BC
- VCC will continue its negotiations with the Vancouver Park Board regarding the planned governance structure for the facility & operating agreement.
- VCC will consider cross membership with Riley Park Community Association (RPCA) should it be beneficial to VCC members

Staffing

- VCC will estimate the number of employees/management (full time equivalents or FTEs) that will be required to fulfill the following list of services.
 - Sports Programming
 - Sports Development (Clinics, School Rentals, High Performance Programs & Open Ice)
 - Ice Maintenance
 - Lounge Operations
 - Pro-Shop Operations (if operated by VCC)
 - Membership Services
 - Non-Ice Rentals
 - Communications / Sponsorship / Advertising
 - Financial Administration
 - General Administration
- VCC will seek out a professional to negotiate initial advertising & sponsorship contracts for the VCC with a view to manage all contracts after the initial contracts have been signed

Facility Needs & Financing

Facility Needs

- VCC has conducted a preliminary review of its assets and determined which major assets will be moved or sold
- VCC will sell curling rocks & scoreboards through “curling channels”; the remainder of “unneeded” items will likely be sold in a “garage sale” or “Ebay” environment.
- VCC Board of Directors has generated a list of facility requirements for the Legacy Facility

Facility / Building Needs in the Future

- VCC will establish two separate “restricted funds” for the purpose of 1) future building maintenance/repair requests from Park Board and 2) Future furniture, fixtures & equipment for VCC. Amounts to be placed into each restricted fund per season & rules for spending those funds will be determined by the Board of Directors in consultation with VCC members.
- VCC will obtain greater clarification from Park Board regarding expected VCC contributions for building maintenance & repairs.

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Financing for the New Facility

Goal

- Rough estimate of funds required for new purchases plus moving expenses, etc. expected to be \$400,000 to \$500,000.
- Curling stones for 8 sheets are estimated to cost \$85,000 plus shipping (could be less if VCC is recipient of the curling stones used for the Olympics).

Methods to raise money

- Donations: VCC members and others can donate funds or gifts-in-kind to CCA or SportBC and specify that VCC should be the recipient of those funds. Using this method, all contributors would receive a tax receipt
- External fundraising
 - Club could engage in fundraising where dollars go towards club (eg: coupon books, chocolates, etc.)
- Corporate fundraising
 - VCC could accept donations of money or “in-kind” contributions in exchange for naming rights to rocks, fundraising wall, etc.
 - Will need someone to coordinate & organize the efforts
- Olympics Related Fundraising
 - Could grant “naming rights” to a corporation for our activities during the Games: ie: the Telus Curling Experience or the M&M Meat Shop Lounge, etc.
 - Other option is to Lease out the building during the Olympics to a Corporate Sponsor who would operate club.
- Turn the Column Levy into a “Facility” Levy
- Selling rock handles
- Increase Membership fees
- Charge a lifetime membership fee
 - For example, become a member for \$500 or pay \$50 per year for 12 years
 - Benefit is that it raises money now
 - It could be difficult for leagues to administer – who has paid and who has not?
 - VCC loses constant revenue stream that current membership fee provides
- Fundraising Bonspiel for VCC
 - Thanksgiving bonspiel shows it may not be successful
 - Would \$\$ raised equal amount of effort required?
- Add a “\$\$ for rocks” fee to all beverages sold in the lounge
 - Add 25¢ to price of each beverage sold in lounge – proceeds into Facility Fund.
 - How much \$\$ would it raise? Is it worth the administration?
- Grants from government or foundations (CCA, Curl BC, SportBC, etc.)
- Raffles (tickets to Olympic curling or World Juniors, etc.)
- Debentures:
 - borrow money from various sources
 - requires consent of membership at AGM or special meeting