

2023-2024

BUSINESS PLAN



Sport
MANITOBA

Message from the Board Chair and President and CEO

Sport Manitoba is eager to lead the way in demonstrating how core values—for us, that's leadership, inclusion, excellence, and respect—can drive an organization's culture and performance. We take great pride to support and advise our stakeholders, and to work collaboratively to foster a more inclusive, safe, and welcoming environment for Manitobans to enjoy and excel in sport.

Our annual business plan is an important tool that outlines our initiatives for the upcoming year and keeps us on track to deliver amateur sport programs for Manitobans at all levels of participation. It also helps facilitate collaborative planning and strategic alliances between Sport Manitoba and other key stakeholders in the development of amateur sport.

This plan is developed from the Manitoba Action Plan for Sport (MAPS). MAPS addresses sport's common needs and challenges and provides direction for Sport Manitoba's leadership, planning, and programming roles. MAPS priorities up to 2025 are:

- Athlete Development – developing athletes to their full potential
- Sport Culture – providing a safe, accessible, inclusive, and welcoming environment for Manitobans to experience sport
- Value of Sport – promote and demonstrate the values of sport within messaging and increase education and awareness

Thank you to the Sport Manitoba Board of Directors for their guidance and leadership, and to the volunteers across Manitoba who dedicate their time and effort to keep Manitobans leading healthy and active lives.

We thank the Honourable Heather Stefanson, Premier of Manitoba, the Honourable Obby Khan, Minister of Sport, Culture and Heritage, and the Province of Manitoba for their ongoing support and direction.

As we embark on the year ahead, we are optimistic and inspired to keep pushing forward with our partners and the greater sport community to continue to provide Manitobans with safe, quality sport and recreation opportunities.



Susanne Dandenault
Chair, Board of Directors
Sport Manitoba



Janet McMahon
President and CEO
Sport Manitoba

ABOUT SPORT MANITOBA

Sport Manitoba is the lead planning, programming, and funding agency for amateur sport in Manitoba. Sport Manitoba's primary focus is the development of athletes, coaches, officials and volunteers. We believe that sport is a healthy and positive tool to build strong and vibrant citizens and communities.

MISSION STATEMENT

An athlete-centered Sport Manitoba leads and supports sport for life through access, participation, and excellence in sport by all Manitobans.

VISION STATEMENT

We envision creating the best sport communities through initiative and leadership and by establishing a supportive environment that will enhance the abilities of all Manitobans.

VALUES

Leadership

Holding ourselves accountable for our actions and results

Inclusion

Making sport safe, welcoming, and accessible for all

Excellence

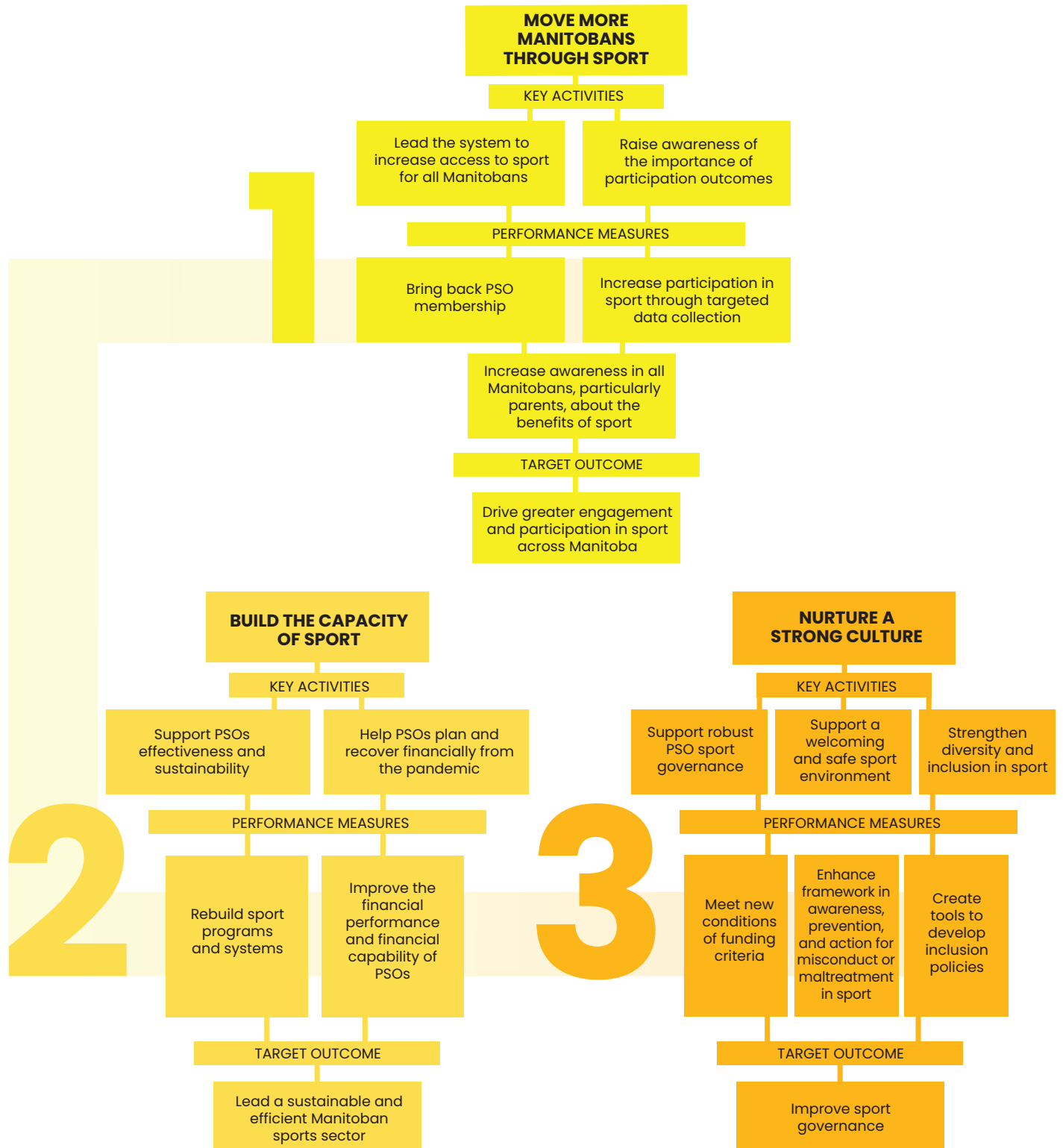
Achieving personal growth and athletic potential

Respect

Treating everyone with dignity and fairness



STRATEGIC PRIORITIES FOR 2023–2024



GOVERNANCE AND LEADERSHIP

The President & CEO along with senior leadership (Governance & Leadership) provide strategic direction to ensure Sport Manitoba achieves its vision and mission.

They provide oversight for corporate operations, policies, and reporting; lead the development of operating and business plans; and advocate to funders, partners, and strategic alliances.

Ultimately, they are responsible for maintaining a productive relationship with the Board of Directors, monitoring and developing staff plans, and advancing Sport Manitoba's business strategies with a focus on sustainability and development.

Our organization consistently reviews and evaluates its current policies and plans to address the changing environment in an effort to best serve our sport community. In this way, we strive to be a role model within amateur sport in Manitoba and work with our partners to assist in implementing best practices in all areas of sport.

Leadership & Governance is also responsible for ensuring the overall administration, coordination, and evaluation of human resources plans and programs recognizes individual growth, development, and effectiveness, which indirectly contributes to organizational development. This includes succession planning and executive transition, orientation, and training that enables Sport Manitoba to thrive in the face of change.

CRITICAL SUCCESS FACTORS

- Sustained relevance as the leader in sport in Manitoba
- People who are engaged, empowered, valued, and motivated
- Sustained human resource management
- Strong connectivity among staff and partners in achieving goals and objectives



SPORT

The Sport unit will continue to develop, in partnership with our sport partners, a comprehensive set of tools, templates, and resources designed to elevate good governance and focus on the need for safe sport. It is our priority to assist with training and education, so that all our sport partners have the resources and knowledge to deal with building a collective vision of a more inclusive and welcoming sport community.

We are pleased to introduce a new interactive e-learning course from Sport Law and the Canadian Centre for Ethics in Sport that assists our sport partners board of directors with the understanding of their legal and fiduciary duties, relevant information, and practical tips about sport governance.

This year offers the Games Unit the opportunity to simultaneously debrief both the Canada Summer and Winter Games programs. Due to the postponement of the 2021 Niagara Games, Team Manitoba is operating under a shortened three-year planning cycle for the 2025 event in St. John's, Newfoundland. As such, it is critical to use this year to examine all aspects of the program in order to create the best environment for Team Manitoba athletes to thrive on the national stage.

This year also sees the return of the provincial program and much time will be spent preparing the 2024 Dauphin Host Society to execute the first Manitoba Games event since 2018.

Sport Manitoba's Equity, Diversity, Inclusion, and Belonging (EDIB) Committee will play an important role as we move forward. Looking internally, we will focus on ensuring our staff have the opportunity to learn the role sport has in ensuring a sport for all cultures exists in Manitoba. Working directly with our sport partners, we will deliver similar education sessions that share resources widely across the sport sector.



SPORT

The Manitoba Action Plan for Sport (MAPS) 2020-2025 calls for the development of a High Performance plan. Working with sport partners, such as the Canadian Sport Centre Manitoba, PSOs, educational partners, as well independent leading experts in various fields, we will begin to shape the direction of high performance achievement in sport for Manitobans for the next 10 years. This includes integrating this strategy in preparing Team Manitoba for the 2025 Canada Summer Games.

In addition to providing our on-site service delivery, Sport Manitoba Performance will continue to host sport-specific combines, educational sessions for athletes, parents, and coaches, and provide regional identified athletes with high-performance guidance and support. A big focus for Sport Manitoba Coaching is offering modules and training, including Respect in Sport, and officials development.

Fit Kids Healthy Kids is planning on expanding outside of the Winnipeg area over the next year with additional programming in the west. We will continue to provide programming, training, and equipment through our existing partnerships, and look to further increase our presence in Manitoba schools.

CRITICAL SUCCESS FACTORS

- Quality programs and services for athletes, coaches, and officials are planned and provided through alignment of priorities, grants, programs, and staff
- Enhanced interaction and engagement via meetings, workshops, and communications leads to increased training opportunities and growing networks with PSOs, partners in sport, and strategic alliances
- Joint initiatives with PSOs and partners in sport to address key priorities are facilitated
- Organizational capacity of targeted PSOs are improving
- Manitoba's sport environment is increasingly welcoming and inclusive



MARKETING

The Marketing unit creates and manages Sport Manitoba's overall brand experience, aims to drive revenue generation through the promotion of our program and service offerings, and promotes the many opportunities for sport participation and the positive impacts sport has on our communities. We work collaboratively internally and with our sport partners to create powerful and engaging campaigns, initiatives, and events to reach Manitoba's diverse audiences.

Sport Manitoba's revenue generation continues to rebound from the pandemic, from both facility services and sponsorship standpoints. Welcoming members, clients, patients and the public back to our facility and attracting new facility users will be a priority. Further focus on connecting with our Exchange District neighbours and creating new fundraising opportunities will be a priority this year as will key messaging identified in MAPS, including: safe sport; the dangers of early sport specialization; recruitment, retention, training and mentorship of officials; access to sport initiation programs; and the value of sport to our communities.

CRITICAL SUCCESS FACTORS

- Increased brand and facility awareness
- Year-over-year revenue growth
- Manitobans are increasingly aware of MAPS priorities through education materials and campaigns
- Year-over-year growth in website and social media traffic and reach



FINANCE AND OPERATIONS

The Finance and Operations unit provides oversight of the financial health and facility operations of Sport Manitoba. It is responsible for internal financial management, adopting best practices, and developing budgeting, financial reporting, and management practices. They provide accurate, reliable and effective financial reporting and are entrusted with the financial and capital resources, including facilities. This year, projections and cash flows will be required on a regular basis and offer our revenue-generating programs, services, and events.

We provide leadership with financial information necessary to make strategic decisions at any time during the fiscal year. It supports all audit and compliance obligations and oversees risk management, minimizing Sport Manitoba's exposure. This includes managing and improving operations by measuring and reporting regularly on key numbers that are crucial to the success of the organization. Moving forward, Sport Manitoba will be required to measure and report on these key numbers on a more regular basis.

From accounting, to providing information, to assisting managers in making strategic decisions, our duties cover a wide range. In addition, we supervise the management of the physical operation of the Sport Manitoba facility and the provision of administrative services to sport. This provides timely, efficient, and cost-effective services. It also provides direction and coordination for developing and maintaining Sport Manitoba's information technologies and systems, ensuring that technologies meet the needs of the users. The Finance and Operations unit provides leadership with the financial information necessary to assist the many sport partners with monthly bookkeeping and audit preparation, as well as identifying weak or trouble areas.

This area will be particularly important in 2023-2024 as we continue to recover from the pandemic. Sport Manitoba will monitor sport partners to ensure all are in good financial health.

CRITICAL SUCCESS FACTORS

- Financially sustainable and recovering from pandemic impacts
- Improved financial performance and capability of PSOs
- Facility is revenue-generating and supporting programs and services



QUALICO[®] TRAINING CENTRE

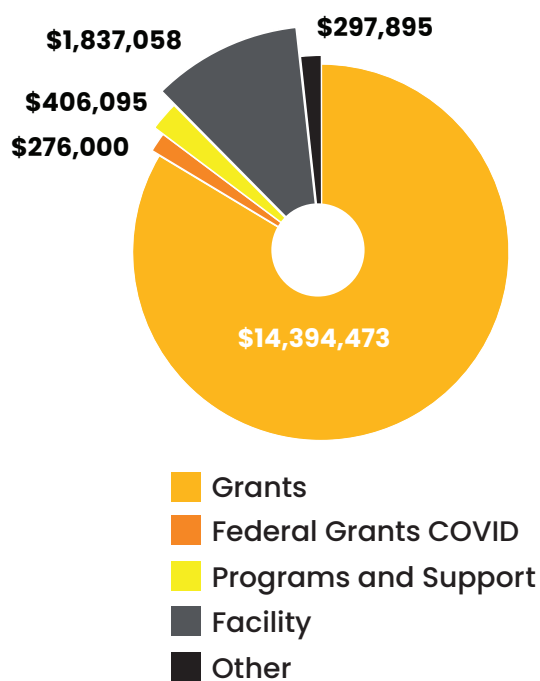


STATEMENT OF OPERATIONS BUDGET 2023-2024

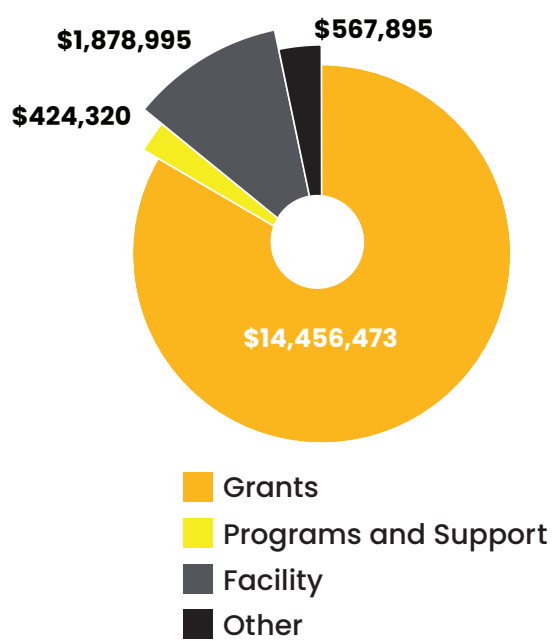
	Budget Year 2023	Budget Year 2024
REVENUES		
Grants	14,394,473	14,456,473
Federal Grants - COVID-19	276,000	-
Programs and Support Services	406,095	424,320
Training Centre	1,837,058	1,878,995
Other Revenue	297,895	567,895
	17,211,521	17,327,683
EXPENSES		
Grants	8,655,356	9,142,820
Federal Grants - COVID-19	-	-
Programs and Support Services	3,895,677	3,759,652
Training Centre	2,454,640	2,257,236
	15,005,672	15,159,708
OPERATING MARGINS		
Grants	5,739,117	5,313,653
Federal Grants - COVID-19	276,000	-
Programs, Support Services	-3,489,582	-3,335,332
Training Centre	-617,582	-378,241
Other	297,895	567,895
	2,205,849	2,167,975
Administration	1,107,576	1,108,993
Operating result before amortization and finance fee	1,098,273	1,058,982
Amortization and Finance Fee	1,098,273	1,054,894
Surplus (Deficiency)	-	4,088

STATEMENT OF OPERATIONS BUDGET

2023 REVENUE

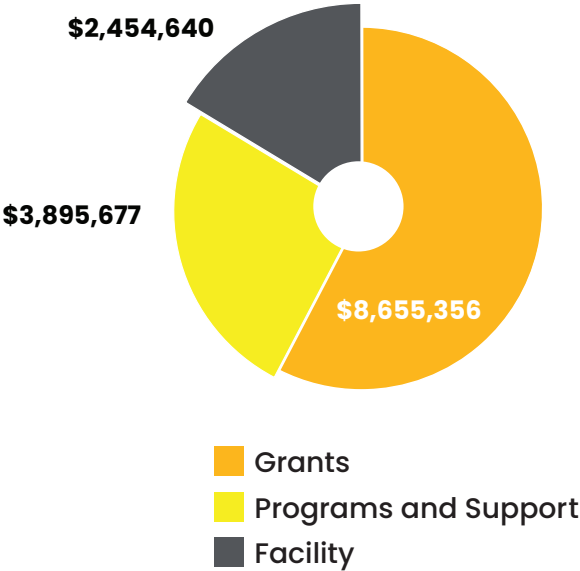


2024 REVENUE

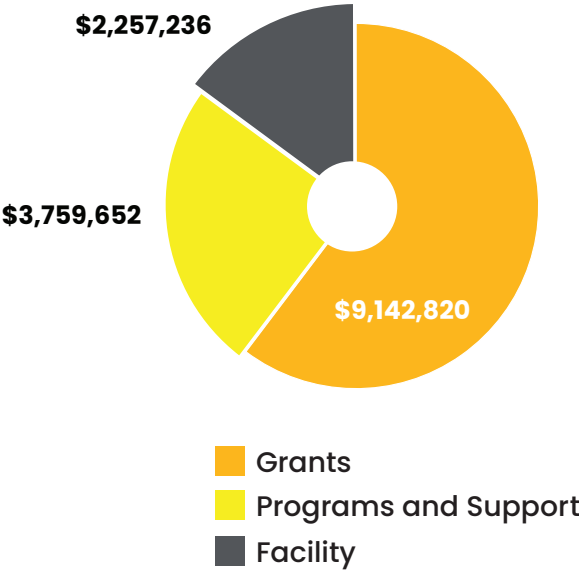


STATEMENT OF OPERATIONS BUDGET

2023 EXPENSE



2024 EXPENSE



OUR PARTNERS

SPORT MANITOBA'S PARTNERS INCLUDE:

- Province of Manitoba
- 65 Provincial Sport Organizations
- Canadian Sport Centre Manitoba
- Manitoba Aboriginal Sports and Recreation Council
- Sports en français

COMMUNITY PARTNERS:

- City of Winnipeg Community Development
- Winnipeg Aboriginal Sports Achievement Centre
- Recreation Manitoba

EDUCATION PARTNERS:

- Manitoba High Schools Athletic Association
- University of Manitoba Athletic Department
- University of Winnipeg Athletic Department
- Brandon University Athletic Department
- Physical and Health Educators of Manitoba

SPORT SERVICE PARTNERS:

- Sport Medicine and Science Council of Manitoba
- Manitoba Athletic Therapists Association
- Canadian Ski Patrol System (Manitoba Division)

NATIONAL/INTERPROVINCIAL PARTNERS:

- Sport Canada
- Interprovincial Sport and Recreation Council
- Federal-Provincial/Territorial Sport Committee
- Canadian Council of Provincial and Territorial Sport Federations
- Canadian Olympic Committee
- Canada Games Council
- Western Canada Games Council
- KidSport™ Canada
- Canadian Women and Sport
- Canadian Centre for Ethics in Sport
- Sport for Life – Expert Group



PROVINCIAL SPORT ORGANIZATIONS

Archers & Bowhunters Association of Manitoba Inc.
Manitoba Track & Field Association Inc.
(Athletics Manitoba)
Manitoba Badminton Association Inc.
Manitoba Ball Hockey Association Inc.
Manitoba Baseball Association Inc.
Manitoba Amateur Basketball Association Inc.
(Basketball Manitoba)
Manitoba Baton Twirling Sportive Association Inc.
Biathlon Association of Manitoba Inc. (Biathlon
Manitoba)
Manitoba Blind Sport Association Inc.
Manitoba Five Pin Bowling Federation Inc.
Manitoba Tenpin Federation Inc.
Bowls Manitoba Inc.
Manitoba Amateur Boxing Association Inc.
Manitoba Amateur Broomball Association Inc.
Manitoba Cerebral Palsy Sport Association Inc.
Cheer Manitoba Inc.
Manitoba Cricket Association Inc.
Manitoba Curling Association Inc. (Curl Manitoba)
Manitoba Cycling Association Inc.
Manitoba Darts Association Inc.
Manitoba Deaf Sport Association Inc.
Manitoba Organization of Disc Sports Inc.
Canadian Amateur Diving Association
(Manitoba Section) Inc.
Manitoba Fencing Association Inc.
Skate Canada – Manitoba Inc.
Manitoba Amateur Football Association Inc.
(Football Manitoba)
Golf Manitoba Inc.
Manitoba Gymnastics Association Inc.
Rhythmic Gymnastics Manitoba Inc.
Manitoba Amateur Hockey Association Inc.
(Hockey Manitoba)
Manitoba Horse Council Inc.
Manitoba Judo Black Belt Association Inc.
(Judo Manitoba)
Karate Manitoba Inc.
Manitoba Lacrosse Association Inc.
Manitoba Orienteering Association Inc.

Manitoba Paddling Association Inc.
Racquetball Manitoba Inc.
Manitoba Provincial Rifle Association Inc.
Ringette Manitoba Inc.
Manitoba Rowing Association Inc.
Rugby Manitoba Inc.
Manitoba Sailing Association Inc.
Manitoba Skeet Shooting Association Inc.
Manitoba Alpine Ski Division Inc.
Cross Country Ski Association of Manitoba Inc.
Manitoba Freestyle Ski Association Inc.
Manitoba Slopestyle Snowboard Association Inc.
Manitoba Soccer Association Inc.
Manitoba Softball Association Inc.
Special Olympics Manitoba Inc.
Speed Skating Manitoba
Squash Manitoba Inc.
Swim/Natation Manitoba Inc. (Swim Manitoba)
Manitoba Artistic Swimming Inc.
Taekwondo Manitoba Inc.
Manitoba Table Tennis Association Inc.
Manitoba Tennis Association Inc. (Tennis Manitoba)
Manitoba Trap Shooting Association Inc.
Triathlon Manitoba Inc.
Manitoba Volleyball Association Inc.
Manitoba Water Polo Association Inc.
Water Ski – Wakeboard Manitoba Inc.
Manitoba Weightlifting Association Inc.
Manitoba Wheelchair Sport Association Inc.
Manitoba Amateur Wrestling Association Inc.



BOARD OF DIRECTORS

Our board consists of a nine-member volunteer board of directors who govern the organization and represent Sport Manitoba's major partners.

The Province of Manitoba appoints the chair and vice-chair. The board is a policy governance body and acts in the overall best interests of amateur sport.

PROVINCE OF MANITOBA

Susanne Dandenault (Chair)
Peter Debenham (Vice-Chair)
Daniel "DJ" Lalama

PROVINCIAL SPORT ORGANIZATIONS

Tracy Leipsic
Sandra Kirby
Hector Argueta

MEMBERS AT LARGE

Kelly Funke
Balex Kabamba
Jeff Penner





FUNDING PARTNER



CORPORATE PARTNERS



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