

2022-2023

BUSINESS PLAN



Sport
MANITOBA

Message from the Board Chair and President and CEO

During these years full of challenges and change, one thing that will remain the same if not flourish is the value of sport to the well-being of Manitobans along with the sport community's commitment to serve its membership.

We continue to adapt both personally and professionally as a result of the public health measures. It hasn't been easy, but it has helped us think differently about the future and our collective responsibilities to communicate and practice COVID-19 safety in sport.

This year, Sport Manitoba's focus will be to address the program and service expectations and complexity that sport continues to face. We are eager to take on the challenges related to the scope of our role in supporting and advising our stakeholders. We recognize that there is much work ahead — to listen, reflect, and take action together to foster a more inclusive, safe, and welcoming environment for everyone.

Sport Manitoba relies on formal and informal consultations with its partners and the broader sport community to prioritize activities and meet goals. This includes liaising with governments and providing services and programs that address the professional and business development needs of our sport partners.

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 helps facilitate collaborative planning and strategic alliances between Sport Manitoba and other key stakeholders in the development of amateur sport.

This plan is aligned with Manitoba's 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 for Sport Manitoba 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

Expertly printed in the



KONICA MINOLTA

PRINT HUB

FUNDING PARTNER



CORPORATE PARTNERS



Message from the Board Chair and President and CEO

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 Andrew Smith, Minister of Sport, Culture and Heritage, and the Province of Manitoba for their ongoing support and direction through these unprecedented times.

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.



David Patsack
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.

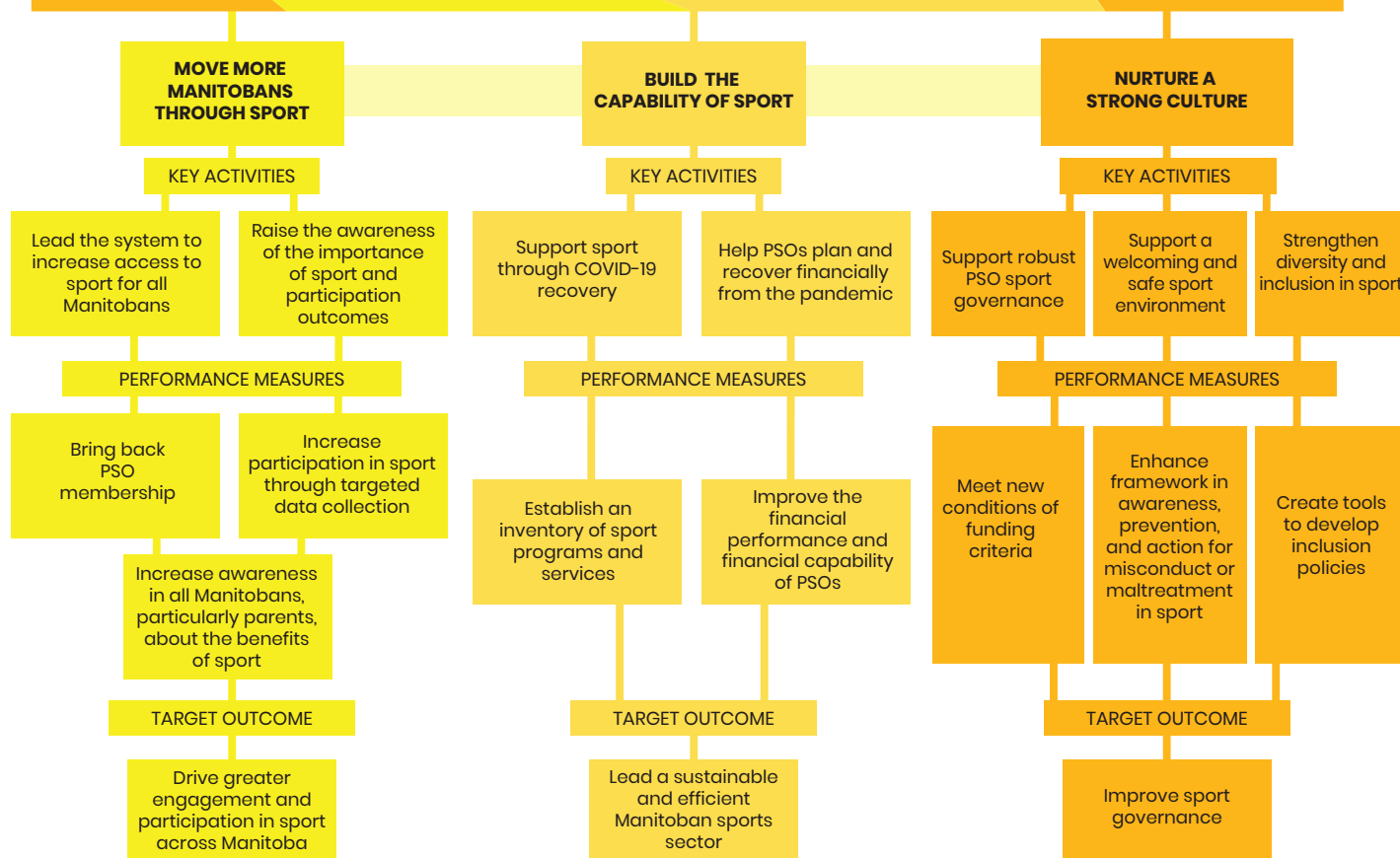
MISSION STATEMENT

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 highly supportive environment that will enhance the abilities of all Manitobans.

SPORT MANITOBA STRATEGIC PRIORITIES FOR 2022–2023



BOARD OF DIRECTORS

In 2020, a sub-committee of the Sport Manitoba Board of Directors was tasked with reviewing our board structure, including the numbers of board members, board competencies, and representation.

As a result, the board composition is transitioning to 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

David Patsack (Chair)

Peter Debenham (Vice-Chair)

PROVINCIAL SPORT ORGANIZATIONS

Tom Clasper

Sandra Kirby

Hector Argueta

Tracy Leipsic

MEMBERS AT LARGE

Kelly Funke

Balex Kabamba

Jeff Penner



PROVINCIAL SPORT ORGANIZATIONS

Archers and Bowhunters Association of Manitoba Inc
Cheer Manitoba Inc.
Manitoba Track and 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.
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 Handball Association Inc.

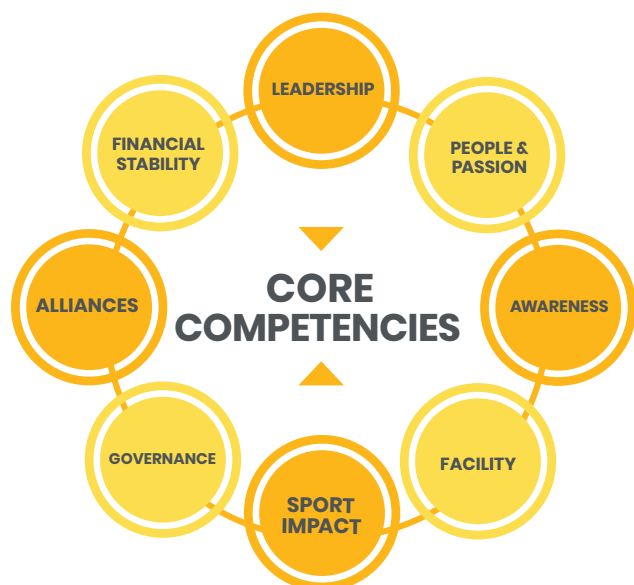
Manitoba Provincial Handgun Association Inc.
Manitoba Amateur Hockey Association Inc.
(Hockey Manitoba)
Manitoba Horse Council Inc.
Manitoba Judo Black Belt Association Inc.
(Judo Manitoba)
Karate Manitoba Inc.
Manitoba Lacrosse Association Inc.
Manitoba Orienteering Association Inc.
Manitoba Paddling Association Inc.
Manitoba Sport Parachute 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.
Manitoba Speed Skating Association Inc.
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 Underwater Council 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.



KEY ORGANIZATION OPERATING UNITS

Sport Manitoba has identified four key operating units.

GOVERNANCE and LEADERSHIP	SPORT	MARKETING	FINANCE and OPERATIONS
• Corporate governance • Policies • By-laws • Annual reports • MAPS development • Operation plans • Vision, Mission and Values • Advocacy • HR • Culture and communications • Business development • Strategic alliances	• Sport governance • MAPS implementation • Sport development • Community development • Officials development • Multi-Sport Games • Sport Manitoba Coaching • Sport Manitoba Performance • Fit Kids Healthy Kids	• Brand awareness • Marketing, communications and media relations • Revenue generation • French Language Services • Manitoba Sports Hall of Fame • KidSport • Sport Manitoba Fitness • Sport Manitoba Clinic • Business development	• Financial management, model and accountability • Funding • Financial audit • Short and long term sustainability monitoring of Sport partners • Facility management • Konica Minolta Print Hub • Canada Summer Games Legacy Fund • Revenue generation and expense reduction



Sport Manitoba's Core Competencies capture our organizational strengths and priorities. Critical Success Factors and Key Performance Indicators were developed for each operating area based on the Core Competencies to guide and determine success.

GOVERNANCE AND LEADERSHIP

The President and CEO along with senior leadership (Governance and 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, monitor and develop staff plans, and advance 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 and Governance is also responsible for ensuring the overall administration, coordination, and evaluation of human resources plans and programs recognizing 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 AND KEY PERFORMANCE INDICATORS

- Relevance sustained as the leader in sport in Manitoba and leadership position retained at all levels
- People who are engaged, empowered, valued, and motivated
- Human resource management sustained
- High level of connectivity toward achieving goals and objectives



KEY PARTNER RELATIONS

SPORT MANITOBA'S PARTNERS INCLUDE:

- Province of Manitoba
- 69 Provincial Sport Organizations
- Canadian Sport Centre Manitoba
- Manitoba Aboriginal Sports and Recreation Council
- Manitoba Sports Hall of Fame & Museum
- Sports en français

COMMUNITY PARTNERS:

- Centre for Aboriginal Human Resource and Development
- City of Winnipeg Community Development
- Winnipeg Aboriginal Sports Achievement Centre
- Recreation Connections 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)

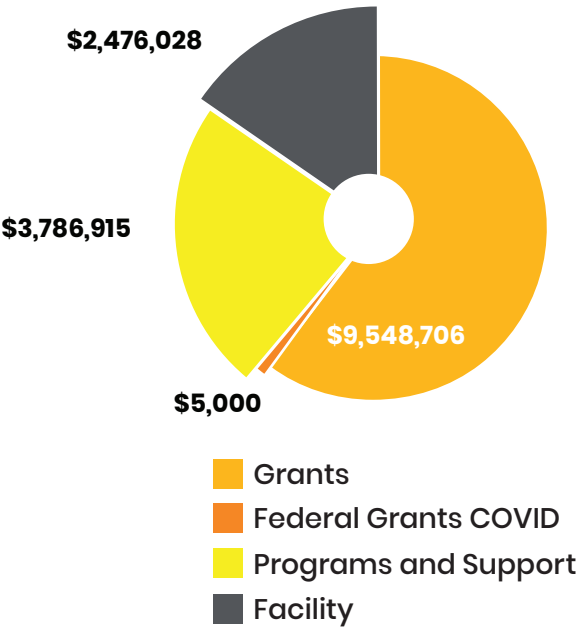
NATIONAL/INTERPROVINCIAL PARTNERS:

- 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

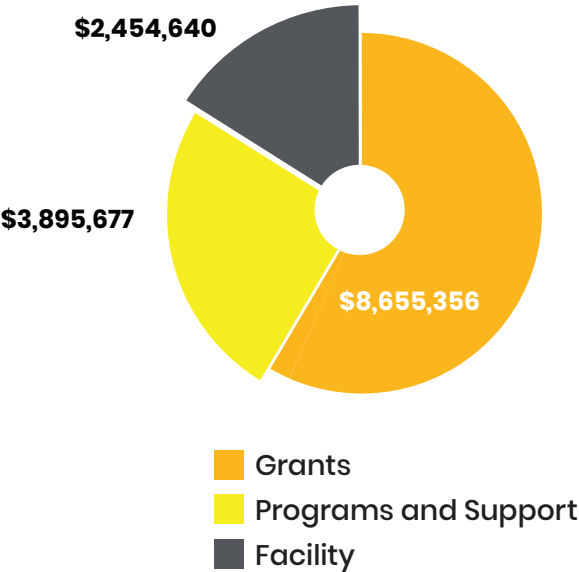


STATEMENT OF OPERATIONS BUDGET

2022 EXPENSE



2023 EXPENSE



SPORT

To meet the priority areas for the upcoming year, the Sport Unit continues to evolve our staff position descriptions to better serve our sport community.

We maintain our commitment to prioritize efforts for Manitobans who are underrepresented in sport. Within the organization, Sport Manitoba continues work within the Equity, Diversity, Inclusion and Belonging Committee to support the members of our organization to ensure the diversity of our staff is our strength.

This year will begin with our work to implement the recommendations of Sport Manitoba's Two-Spirit, Transgender, Nonbinary + Committee to support participation and inclusion for 2SLGBTQ+ participants.

We will expand our partnership and working relationship with Canadian Women and Sport to extend the support to our sport partners for increasing female participation in sport in all areas, including athletes, coaches, officials, and board members.

We will continue to work with our new Canadian partners to implement processes that safely welcome new Canadians to experience the benefits of participating in sport.

Working directly with the parasport community, we will collaborate with various organizations to increase awareness and opportunities for athletes with physical and intellectual disabilities.

Implementing Sport Manitoba's strategic planning around reconciliation and the five sport-specific calls to action will be a focus this year. At the same time, continued work to strengthen our relationships with Indigenous communities and organizations will grow through dedicated staff initiatives.

With the 2022 and 2023 Canada Games taking place less than nine months apart, the demand for Sport Manitoba Performance and athlete development services has never been greater. Performance is currently working with over 25 different teams, and 250 athletes and coaches on an ongoing monthly basis to help prepare them for upcoming competitions, primarily focusing on strength and conditioning, testing, nutrition and mental skills services. In addition to on-site delivery, the performance team continues to host sport-specific combines, educational sessions, and provide regional identified athletes with high-performance guidance and support.

Games' top priority through the 2022-2023 year will be to deliver an exceptional experience during an unprecedented run of two Canada Games events. The focus will be on providing leadership and guidance to PSOs to send our best contingent of athletes and achieve desired outcomes. Games will develop a cross-disciplinary strategy that makes effective use of Sport Manitoba resources so that coaches can access an expert Integrated Support Team conducive to driving performance.

Sport Manitoba Coaching will continue to offer online delivery of our NCCP Multisport modules. We project in-person courses will not be our main delivery method going forward as the opportunity to offer these courses online will reduce any accessibility issues and is much more convenient for coaches across Manitoba. Respect in Sport will be a focus for our PSOs to increase the number of coaches who are actively certified.

SPORT

We will also be focusing on officials development through the upcoming year with the re-development of the ReferEASE program, which fosters respect, empowers officials, and provides funding for training and evaluation of Manitoba officials.

Many of the other programs that Sport Manitoba Coaching offers, such as Female Mentorship, Bison Transport Sport LeadHERship Series, and professional development, will proceed with the online delivery allowing us to maintain high-quality services.

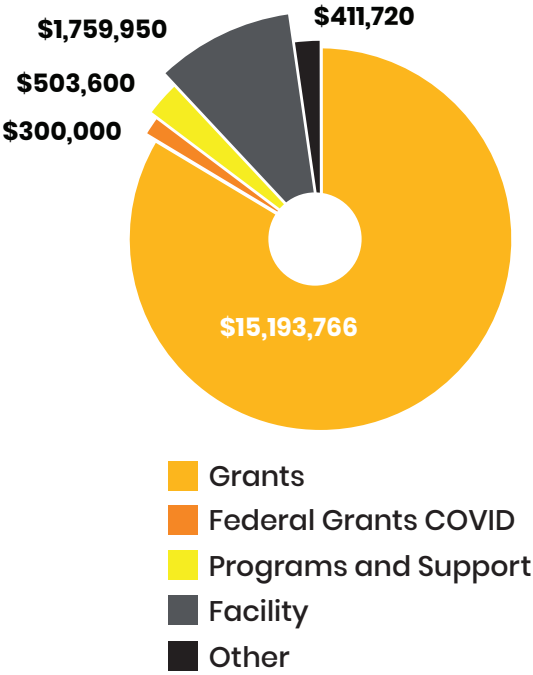
CRITICAL SUCCESS FACTORS AND KEY PERFORMANCE INDICATORS

- 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
- New PSO strategies are developed and supported for PSO memberships to grow and recover from the pandemic
- Organizational capacity of targeted PSOs are improving
- Manitoba's sport environment is increasingly welcoming and inclusive

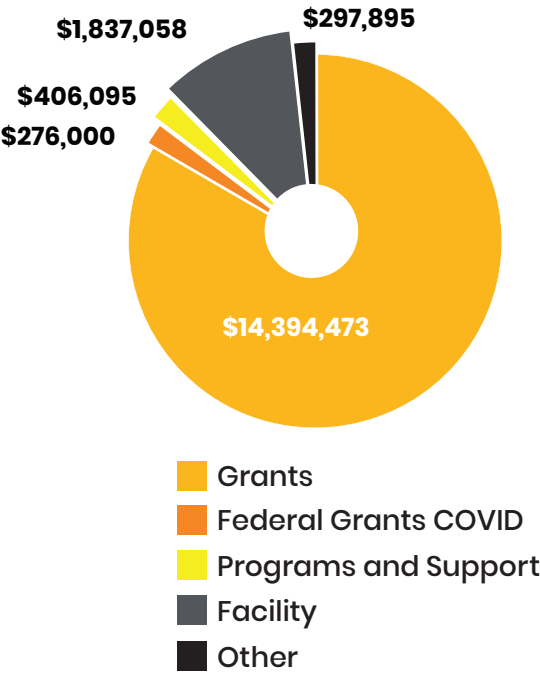


STATEMENT OF OPERATIONS BUDGET

2022 REVENUE



2023 REVENUE



STATEMENT OF OPERATIONS

BUDGET 2021-2022

	Budget Year 2022	Budget Year 2023
REVENUES		
Grants	15,193,766	14,394,473
Federal Grants - COVID-19	300,000	276,000
Programs and Support Services	503,600	406,095
Training Centre	1,759,950	1,837,058
Other Revenue	411,720	297,895
	18,169,036	17,211,521
EXPENSES		
Grants	9,548,706	8,655,356
Federal Grants - COVID-19	5,000	-
Programs and Support Services	3,786,915	3,895,677
Training Centre	2,476,028	2,454,640
	15,816,648	15,005,672
OPERATING MARGINS		
Grants	5,645,060	5,739,117
Federal Grants - COVID-19	295,000	276,000
Programs, Support Services	-3,283,315	-3,489,582
Training Centre	-716,078	-617,582
Other	411,720	297,895
	2,352,388	2,205,849
Administration	1,218,131	1,107,576
Operating result before amortization and finance fee	1,134,257	1,098,273
Amortization and Finance Fee	1,105,534	1,098,273
Surplus (Deficiency)	28,723	0

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 within our organization and with our sport partners to create powerful and engaging campaigns, initiatives, and events to reach Manitoba's diverse audiences.

Content creation has been and will continue to be a focus for Sport Manitoba in 2022-2023. Through our website, social media channels, and advertising partners, original content is produced, shared, and evaluated to determine success and fit for future plans. Getting back to in-person settings will be key to maximizing the impact of our events, but if necessary, online delivery has proven successful and the Marketing Unit has a demonstrated ability to pivot when required.

The unknowns around pandemic restrictions may continue to impact Sport Manitoba's revenue generation potential this year, 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 pandemic-friendly fundraising opportunities will be a priority this year, as will key messaging identified in MAPS, including safe sport, the dangers of early sport specialization, the recruitment, retention, training, and mentorship of officials, access to sport initiation programs, and the value of sport to our communities.

CRITICAL SUCCESS FACTORS AND KEY PERFORMANCE INDICATORS

- 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 as we come out of the pandemic and offer our revenue-generating programs, services, and events.

The Unit provides leadership with financial information necessary to make strategic decisions at any time during the fiscal year, and supports all audit and compliance obligations. This includes managing and improving operations by measuring and reporting regularly on key numbers that are crucial to the success of the organization, such as all revenue streams and expenses. Moving forward, Sport Manitoba will be required to measure and report on these key numbers on a more regular basis.

The activities expected from the Unit cover a wide range, from accounting, to providing information, to assisting managers in making strategic decisions. In addition, it provides and supervises 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 the financial leadership necessary to assist our sport partners with monthly bookkeeping and audit preparation, as well as to ensure the overall financial health of the organization. This area will be particularly important in 2022-2023 as we continue to recover from the pandemic.

CRITICAL SUCCESS FACTORS AND KEY PERFORMANCE INDICATORS

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

