

2021-2022 BUSINESS PLAN



Sport
MANITOBA

Message from the Board Chair and President & CEO

Sport Manitoba is looking ahead to a year that will certainly look different as a result of the COVID-19 pandemic.

With sport being one of the many areas of life impacted, our organization's number one priority remains the health and safety of Manitobans followed by adapting our programs, services and operations to the changing environment and preparing for different scenarios that adhere to the public health guidelines.

The collaboration within the sport community and our partnerships with the Provincial Sport Organizations (PSOs) and their volunteers and staff have been integral in preserving amateur sport during times of uncertainty. We are deeply appreciative of their ongoing efforts, including the dedication shown from PSOs who work so diligently to manage responsible Return to Play protocols that allow Manitobans to engage in sport in the safest ways possible.

We thank the Honourable Brian Pallister, Premier of Manitoba, the Honourable Cathy Cox, Minister of Sport, Culture and Heritage, and the Province of Manitoba for their ongoing support and direction. 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, active lives in new ways. Furthermore, we are appreciative that sport has been supported through the pandemic at the federal level. We are thankful for the federal emergency funds and the federal government's commitment that sport is here for the future.

Our annual business plan is an important tool that provides structure and guidance to our partners and stakeholders. It outlines our initiatives for the upcoming year and keeps us on track to deliver amateur sport programs that meet the needs of all Manitobans, from grassroots and community, to the highest levels and achievements of athletes, coaches, and officials.

Message from the Board Chair and President & CEO

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

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

As we turn to the year ahead, the ways in which we engage with our sport community and the public to help advance and support amateur sport in Manitoba has changed. But through commitment, passion and preparation, sport will remain resilient and we hope to continuously evolve and grow to provide valuable sport and recreation opportunities to all Manitobans.



David Patsack
Chair, Board of Directors
Sport Manitoba



Janet McMahon
President & 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.

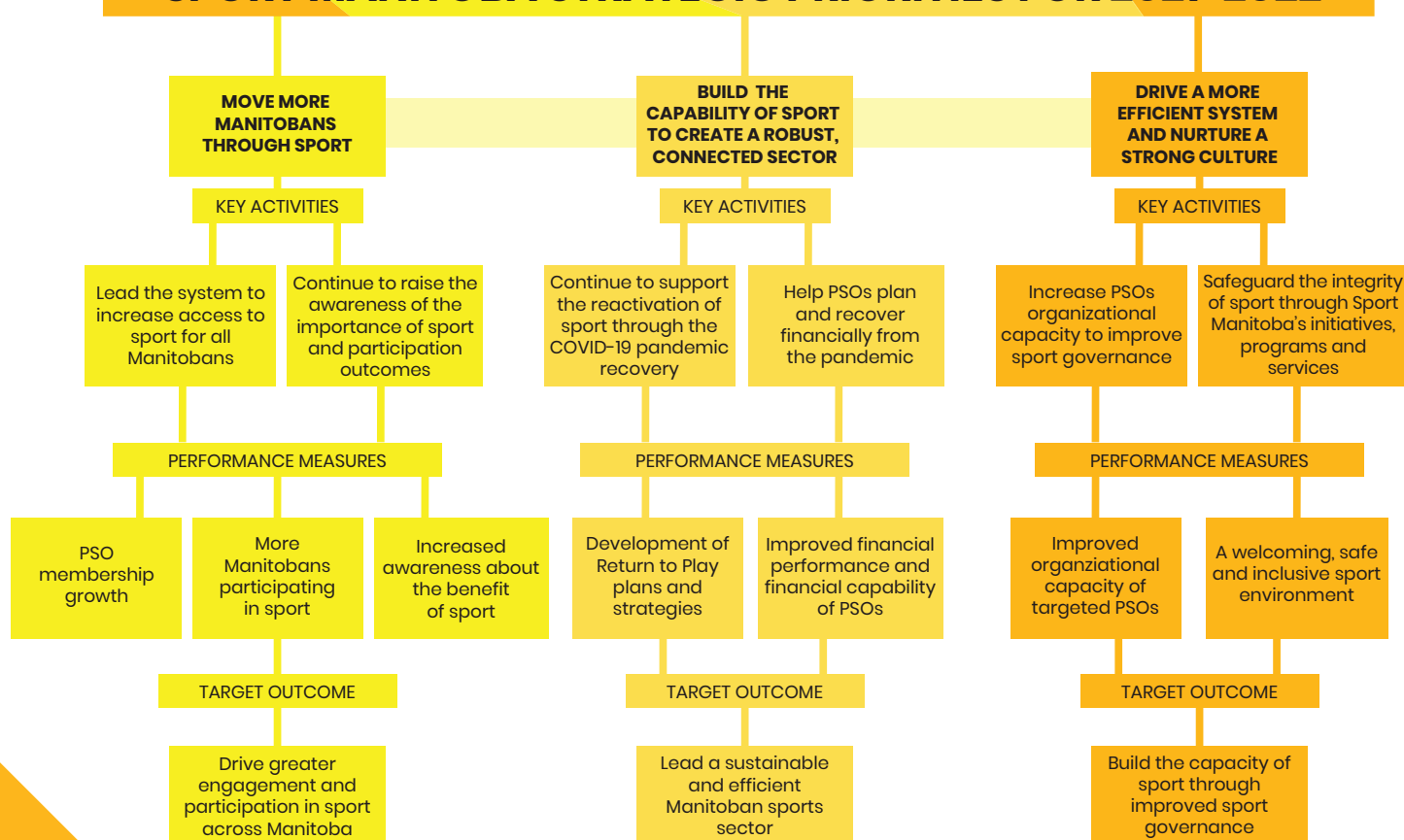
MISSION STATEMENT

An athlete-centred Sport Manitoba leads and supports sport for life through access, participation and achievement in sport by all Manitobans, and strives to maximize revenue generated from facility services to reinvest in amateur sport and community programming around the province.

VISION STATEMENT

Sport Manitoba envisions creating the best sport community through initiative and leadership, and by establishing a highly supportive environment that will enhance the abilities of all Manitobans in their pursuit of excellence and in their joy of effort in amateur sport.

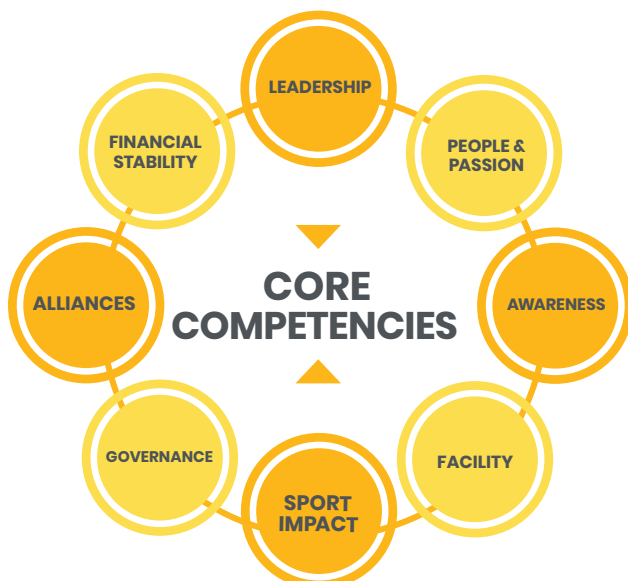
SPORT MANITOBA STRATEGIC PRIORITIES FOR 2021–2022



KEY ORGANIZATION OPERATING AREAS

Sport Manitoba has identified four key operating areas.

GOVERNANCE & LEADERSHIP	SPORT	MARKETING	FINANCE & OPERATIONS
• Corporate governance • Policies • By-laws • Annual reports • MAPS development • Operation plans • Vision, Mission & Values • Advocacy • HR • Culture & 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 & strategy • Marketing, communications & media relations • Revenue generation • French Language Services • Manitoba Sports Hall of Fame • KidSport • Sport Manitoba Fitness • Sport Manitoba Clinic	• Financial management, model & accountability • Funding • Financial audit • Short & long term sustainability monitoring • Facility management • Konica Minolta Print Hub • Legacies • Revenue generation & 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 & 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; leads the development of operating and business plans; and advocates 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 & 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 & 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



SPORT

To meet the priority areas for the upcoming year, the Sport Division has made significant staff changes to better serve our sport community. Sport Development Officers have specific areas of focus for Safe Sport, Indigenous Sport, Women in Sport, Newcomers, Para Sport Development and Good Governance.

In the new year, Sport Manitoba is engaging in gender equity playbook training through Canadian Women & Sport. There, we will look at our own internal processes and programs to be able to support our external partners better in the future as they move forwards towards gender equity.

At Sport Manitoba Performance, the interest from coaches for new ways to service their athletes continues to be high. The Performance team continues to use its online exercise video database that is used extensively with on-site, and off-site training. The team is working on developing new initiatives that reach athletes in a remote environment. Team-talks, workbooks, take-home programs, virtual training sessions, home equipment packages and online articles are just a few of the ways the Performance team is staying connected with provincial athletes and teams during these challenging times.

Sport Manitoba Coaching has the capability and capacity to offer online delivery of our NCCP Multi-sport 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 the accessibility issues from coaches across Manitoba. Respect in Sport will continue to be a focus for our Provincial Sport Organizations to increase the number of coaches who are actively certified.

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

CRITICAL SUCCESS FACTORS & 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
- PSO Return to Play plans and strategies are developed and supported
- Organizational capacity of targeted PSOs are improving
- PSO memberships continue to grow and recover from the pandemic
- An increasingly welcoming and inclusive sport environment in Manitoba



MARKETING

The Marketing Division creates and manages Sport Manitoba's overall brand experience, drives revenue generation through the promotion of our diverse program and service offerings, and promotes the many opportunities for sport participation and the positive contributions sport makes in our communities. We work collaboratively with all organizational divisions and sport partners to create powerful and engaging campaigns, initiatives, advertisements and events to reach our diverse markets. We actively seek to create new revenue opportunities through the development of dynamic programs, events, sponsorships and corporate outreach.

The unknowns around pandemic restrictions will continue to impact Sport Manitoba's revenue generation potential in 2020-21, 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 investment in and refinement of online and virtual opportunities will be a focus this year as will key communications 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 & KEY PERFORMANCE INDICATORS

- Increased brand awareness
- Year-over-year revenue growth
- Partnership growth and retention
- MAPS priorities are reflected in awareness and education materials and campaigns
- Increased awareness among Manitobans about the benefit of sport



FINANCE & OPERATIONS

The Finance and Operations Division provides oversight of the financial health and facility operations for 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 rev up our revenue-generating programs, services, and events.

The Division provides 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.

The activities expected from the Division 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 Division provides leadership with 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 2021-2022 as we recover from the pandemic. Sport Manitoba will monitor sport partners to ensure all are in good financial health.

CRITICAL SUCCESS FACTORS & 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





STATEMENT OF OPERATIONS

BUDGET 2021-2022

REVENUES

	Budget Year 2021	Budget Year 2022
Grants	14,408,146	15,193,766
Federal Grants - COVID-19		300,000
Programs and Support Services	577,600	503,600
Facility	2,466,500	1,759,950
Other Revenue	406,000	411,720
	17,858,246	18,169,036

EXPENSES

Grants	9,526,306	9,548,706
Federal Grants - COVID-19		5,000
Programs and Support Services	3,345,694	3,786,915
Facility	2,722,099	2,476,028
	15,594,099	15,816,648

OPERATING MARGINS

Grants	4,881,840	5,645,060
Federal Grants - COVID-19		295,000
Programs, Support Services	-2,768,094	-3,283,315
Facility	-255,599	-716,078
Other	406,000	411,720
	2,264,147	2,352,388

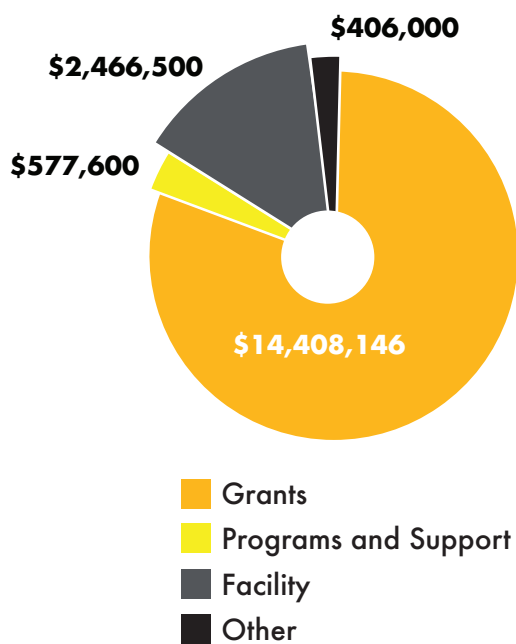
Administration	1,154,030	1,218,131
Operating result before amortization and finance fee	1,110,117	1,134,131

Amortization and Finance Fee	1,109,712	1,105,534
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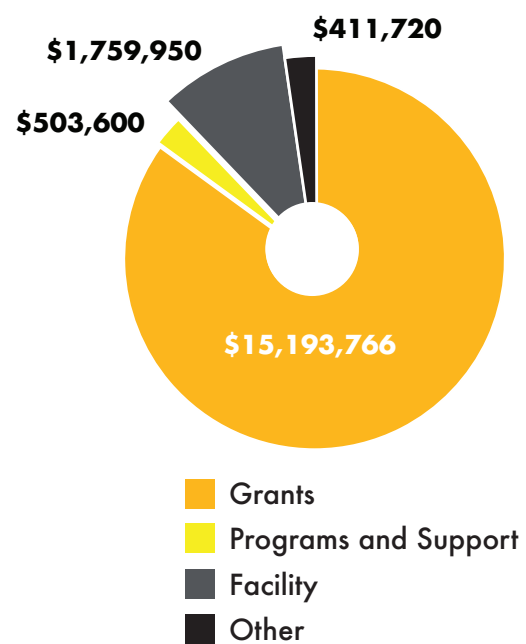
Surplus (Deficiency)	405	28,723
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STATEMENT OF OPERATIONS BUDGET

2021 REVENUE

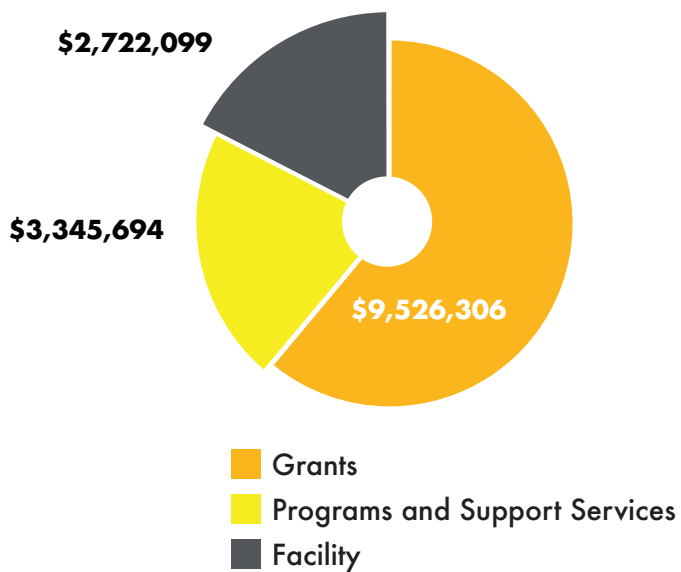


2022 REVENUE

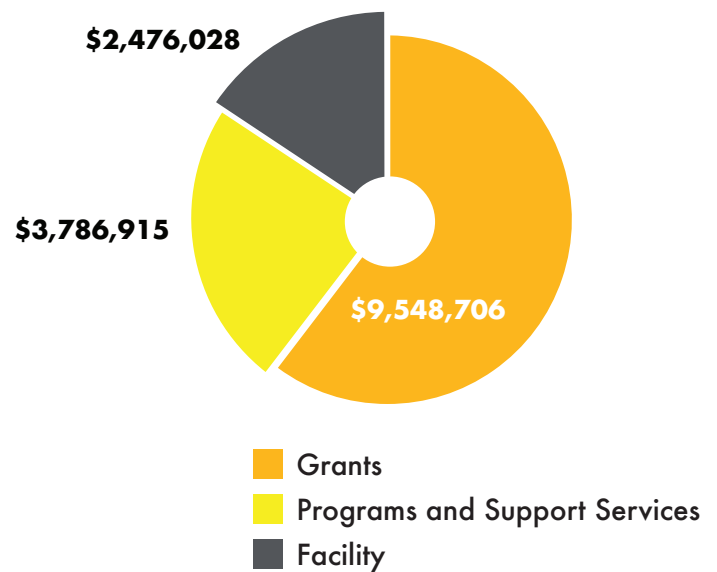


STATEMENT OF OPERATIONS BUDGET

2021 EXPENSE



2022 EXPENSE



KEY PARTNER RELATIONS

SPORT MANITOBA'S PARTNERS INCLUDE:

- Province of Manitoba
- 71 Provincial Sport Organizations
- Canadian Sport Centre Manitoba
- Manitoba Aboriginal Sports and Recreation Council
- Directeurat de l'activité sportive du Manitoba

COMMUNITY PARTNERS:

- 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 & Territorial Sport Federations
- Canadian Olympic Committee
- Canada Games Council
- Western Canada Games Council
- KidSport™ Canada
- Canadian Women & Sport
- Canadian Centre for Ethics in Sport
- Sport for Life – Expert Group



PROVINCIAL SPORT ORGANIZATIONS

Archers & Bowhunters Association of Manitoba Inc.
Cheer 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.
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 Hang Gliding Association Inc.
Manitoba Amateur Hockey Association Inc.
(Hockey Manitoba)
Manitoba Horse Council Inc.
Manitoba Horseshoe Player's Association 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.



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 will be transitioning from its current structure 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)
Beverley Edmondson (Vice-Chair)
Peter Debenham

PROVINCIAL SPORT ORGANIZATIONS

Tom Clasper
Jane Edstrom
Sandra Kirby
Hector Argueta

MEMBERS AT LARGE

Kelly Funke
Balex Kabamba
Jeff Penner

MANITOBA ATHLETE REPRESENTATIVE

Eva Jensen

SPORT MANITOBA COACHING

Don Thomson



FUNDING PARTNER



SPORT MANITOBA CORPORATE FAMILY

QUALICO®

Doctors
Manitoba

Manitoba
Hydro



canada *life*

MANITOBA
LIQUOR
& LOTTERIES

CalmAir

Manitoba's
Credit Unions
here for you

Bison
TRANSPORT

 **ROGERS™**

Manitoba
Dental
Association

Manitoba
CANADA'S HEART  BEATS

IMAGINE CANADA

Sport Manitoba was the first non-profit sport organization in Canada to receive Imagine Canada standards program accreditation in 2014. In February 2020, Sport Manitoba was successfully re-accredited by Imagine Canada's Standards Program for another five years. With this ongoing achievement, we are part of a growing community of more than 200 organizations dedicated to operational excellence.

The Imagine Canada certification program is designed to strengthen practices and public confidence in the charitable and non-profit sector. It offers accreditation to charities and non-profits that demonstrate excellence in five key areas with 73 standards: Board Governance, Financial Accountability, Fundraising, Staff Management, and Volunteer Involvement.

Sport Manitoba continues to participate in the Imagine Canada certification program to demonstrate our ongoing commitment to operate within the high organizational standards of the program.





