

**Vision – To be the destination of choice for cross country skiing and snowshoeing in the Thompson-Nicola Region**

**Purpose of the Club - To promote active healthy lifestyles in the Thompson-Nicola Region by maintaining and developing an affordable world class cross country skiing and snowshoeing facility that is inclusive of all ages and abilities**

**STRATEGIC OUTCOMES**

Membership	Trails	Strategic Relationships	Facilities & Equipment	Financial Viability
<i>Develop programs that support the varied interest and skill levels of the membership, be that competitive, recreational or social focused.</i>	<i>Create an environment that is appealing to recreational and competitive participants.</i>	<i>Develop relationships within the city and/ or the province that enhances value and visibility to the benefit of both organizations</i>	<i>To support our core delivered services, the club will provide the appropriate resources to support the maintenance and use of equipment that delivers a quality product.</i>	<i>Overlander Ski Club is financially sustainable.</i>

**STRATEGIC OBJECTIVES (by 2022)**

<ul style="list-style-type: none"> <li>• Increase Membership to 1,000</li> <li>• Increase enrolment in junior programs to 100 participants</li> <li>• Introduce and sustain an adult ski lesson program</li> <li>• Expand the “fun” aspect of the loppets, double attendance</li> <li>• Survey the membership for feedback every 2 years</li> <li>• Explore a membership loyalty program</li> <li>• Establish volunteer appreciation program</li> <li>• Establish a club apparel program</li> <li>• Maintain and grow the volunteer base</li> </ul>	<ul style="list-style-type: none"> <li>• Improve the trail infrastructure by extending the light network, expanding the snowshoe network and creating a bush trail system</li> <li>• Ensure there is a trail maintenance program in effect</li> <li>• Host local, provincial and nation level events</li> <li>• Develop staff on-boarding operation and safety program</li> <li>• Develop Risk Management Plan</li> <li>• Address Race course layout conflicts with recreational skiers</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain relationship with CCBC</li> <li>• Increase partners in the community</li> <li>• Identify opportunities to develop partnership with summer sport groups</li> <li>• Enhance relationships with local merchants</li> <li>• Maintain the s’Kool Ski program with SD 73</li> <li>• Enhance membership benefit with reciprocal pass agreements</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a future vision for the Day Lodge</li> <li>• Review current Stadium Design</li> <li>• Address short and long-term waxing requirements</li> <li>• Expand rental equipment programs by 20%.</li> <li>• Develop grooming equipment replacement strategy</li> <li>• Make improvements to the water facilities to match future demand</li> <li>• Start fundraising efforts for a replacement snowcat</li> </ul>	<ul style="list-style-type: none"> <li>• Machine fund to \$140K or new snowcat in place</li> <li>• Develop strategic operations reserve funds of \$50,000 and grow by 10% every year</li> <li>• Develop financial policies</li> <li>• Ensure there is a suitable capital reserve in place</li> </ul>
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**MEASURES**

<ul style="list-style-type: none"> <li>• Number of members</li> <li>• Number of juniors registered</li> <li>• Number of volunteer hours</li> <li>• Member satisfaction rate of 85%</li> <li>• Number of skier annually</li> <li>• Number of snow-shoe visits annually</li> </ul>	<ul style="list-style-type: none"> <li>• Expand the snowshoe trails by 5 kilometres</li> <li>• Extend the current lights network by 2.5 kilometres</li> <li>• Develop a off piste ski trail network to broaden the ski experience for users</li> <li>• Number of events hosted</li> <li>• Develop a plan for each race to minimize conflicts and communicate to membership</li> </ul>	<ul style="list-style-type: none"> <li>• Participate in yearly CCBC AGM and Workshop</li> <li>• Develop and maintain partnerships with five local merchants by 2022</li> <li>• Coaches in place to support s’Kool Ski</li> <li>• Develop a media strategy</li> <li>• Target of 5 reciprocal pass agreement.</li> </ul>	<ul style="list-style-type: none"> <li>• Lodge future plan completed and presented to the membership</li> <li>• Revised Stadium design completed and presented to the membership</li> <li>• Short and long term waxing solution completed</li> <li>• Sno-cat replaced</li> <li>• Equipment rental support 50 skier and 25 snowshoers</li> </ul>	<ul style="list-style-type: none"> <li>• Balances of the reserve accounts against annual targets</li> <li>• Non deficit budget</li> <li>• Net assets greater than \$600,000</li> <li>• Overall Annual Revenue \$400,000</li> <li>• Trail Revenue \$175,000</li> <li>• Rental equipment revenues at \$20,000 in total per year</li> <li>• Special events revenue of \$10,000/ year</li> <li>• Sponsorship of \$10,000/ year</li> </ul>
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