

EASTERN DISTRICT POOL LEAGUE INC.

5 Year Plan – 2010 to 2014

Incorporating Reviews: March 2011, November 2011



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1. Awareness of the EDPL

1.1 Juniors

2010

- Introduction of a juniors program – **Achieved (March 2011)**
- Encourage children of EDPL players and their friends to participate – **Had 12 participants both EDPL children and their friends. (March 2011)**
- Provide some basic coaching – **Achieved (March 2011)**
- Advertise EDPL and venues to all families involved – **Achieved (March 2011)**

2011

- Actively promote the EDPL juniors program within schools
Ideas on how to do this - **Brochures in schools (March 2011)**
- **Advertise in school newsletters (March 2011)**
- **Advertise on Paul Hooper's radio show (March 2011)**

We are no longer able to advertise with Paul Hooper. (November 2011)

- Increase numbers of participants **Numbers increased to 18 but are back down to 14 (November 2011)**
- Increase skill levels with coaching – **Continue with ongoing coaching and drills (March 2011)**
- **Encourage participation in State team selection competition (March 2011)**
EDPL Juniors was represented by 12 competitors at the Junior State Team Selection Competition. (November 2011)

November 2011: At this stage without more support to run the juniors program we are unable to actively encourage its growth.

2012

- Actively encourage participation in state championships and other available Pool Vic. Competitions

2013

- Reassess the previous 3 years

2014

- Implement changes from 2013 review

1.2 Local Community

2010

- Investigate promoting and advertising of the EDPL / 8 Ball in public areas (eg. Shopping centers) – ***Advertising on Paul Hooper’s radio show (March 2011) Achieved and is ongoing (November 2011)***
- Invite local and state media to EDPL events – ***Not achieved (March 2011) This was done but without success (November 2011)***
- Additional signage of the EDPL office – ***This is not appropriate at this time (March 2011)***

2011

- Launch EDPL brochure, “Why 8 Ball?” – ***The 1st draft of this brochure has been produced (November 2011)***

2012

- Review impact of last two years

2013

- Implement changes as required

2014

- Develop the next 5 year plan

2. Participation in EDPL Tournaments

2.1 Major Events Committee

- Introduce a major events committee in 2010 to organize and run EDPL sanctioned singles and doubles competitions – ***Achieved (March 2011)***

2.2 Lance and Lauri Sheen Singles Competitions

2010

- EDPL major events committee to organize and run these events – ***Achieved (March 2011)***
- To relax the entry requirements, to encourage further participation – ***Achieved increased numbers (March 2011)***
- Change the format of the Lance Sheen singles competition to allow extra participation – ***Introduced a round robin followed by a knockout (March 2011)***
- Seek feedback from participants – ***Participants were happy with the changes of format, introduction of the best female and best 3rd / 4th division player to the Lance Sheen Tournament (March 2011)***

2011 - 2013

- Review and improve as required
- ***Introduce a bulk SMS campaign (March 2011) Ongoing research on the most economical way/ best carrier is continuing. (November 2011)***
- ***Possibly mail out information to venues for display (March 2011)***

2014

- Assess success and plan for the next 5 years

2.3 Les Michell Doubles Competition

2010

- EDPL major events committee to organize this event – ***Achieved (March 2011)***
- To relax the entry requirements, to encourage further participation – ***Achieved (March 2011)***
- To run 2 categories – Open and 3rd and 4th division (restricting each category to 32 entries) – ***The Major Events Committee decided it was better to hold one competition with the highest finishing 3rd / 4th division pair being awarded the trophy (March 2011)***
- Seek feedback from participants – ***Participants were happy with the introduction of the best 3rd / 4th division pair (March 2011)***

2011 - 2013

- Review and improve as required
- ***Introduce a bulk SMS campaign (March 2011)***
- ***Possibly mail out information to venues for display (March 2011)***
- ***Introduce a round robin format followed by a top 16 / 8 knock out (November 2011)***

2014

- Assess success and plan for the next 5 years

3. Financial Viability

To increase the EDPL financial viability for the future

2010

- Review the past 5 years financials – ***Not achieved (March 2011)***
- Produce a 12 month budget – ***Not achieved (March 2011)***
- Review EDPL stock for sale pricing – ***Not achieved (March 2011)***
- Increase sponsorship – ***There was increased advertising in the handbook (March 2011)***

2011

- Review the last financial year's budget with the view to producing individual budgets for separate areas of the league – ***2011 Budget vs Actual and 2012 Budget attached, Appendix 1 (November 2012)***
 - Develop a financial forecast – ***This is ongoing into 2012 (November 2012)***
- Under the new treasurer these issues will be addressed this year (March 2011)***

2012

- Review budget and amend where necessary

2013

- Review and assess budgeting strategies

2014

- Assess the previous 4 years budgets
- Create a further 5 year plan

Adding a new point 4 and renumbering 4 to 5 (March 2011)

4. Format of Play

2011

- ***Review of playing formats in all divisions (March 2011) – Achieved (November 2011)***
- ***Review of registration forms and associated documents (March 2011) – Achieved (November 2011)***

2012

- ***Assess changes to formats and modify where necessary (March 2011)***

5. Review of 5 Year Plan

- Each section shall be reviewed on a biannual basis, with a report presented by the President at the EDPL AGM each year
- The review document shall be added to the 5 year plan biannually
- The review is to be performed by the steering committee
- The Executive Operations Manual is to be reviewed on an annual basis and incorporated in the 5 year plan as an appendix ***On Discussion it was decided that it was unnecessary to have this included in the 5 year plan (March 2011)***
Executive Planning / Operations Document has been reviewed and altered accordingly (November 2011)

APPENDIX 1

2011-2012 Budget

| 2011 | | |
|-----------------------|----------------------|----------------------|
| | Budget | Actual |
| Expenses | | |
| Administration | \$ 11,900.00 | \$ 11,538.27 |
| Office & Overheads | \$ 31,750.00 | \$ 28,181.88 |
| Wages | \$ 43,491.00 | \$ 43,066.85 |
| Presentations | \$ 20,900.00 | \$ 15,186.40 |
| Tournaments | \$ 5,000.00 | \$ 4,719.70 |
| Other Expenses | \$ 15,445.00 | \$ 16,285.27 |
| Total Expenses | \$ 128,486.00 | \$ 118,978.37 |
| Income | | |
| Registrations | \$ 24,630.00 | \$ 20,838.00 |
| Direct Income | \$ 77,075.00 | \$ 76,217.00 |
| Other Income | \$ 20,274.20 | \$ 24,132.46 |
| Tenant Income | \$ 7,000.00 | \$ 9,914.18 |
| Total Income | \$ 128,979.20 | \$ 131,101.64 |
| Total Profit | \$ 493.20 | \$ 12,123.27 |

| 2012 | |
|-----------------------|----------------------|
| | Budget |
| Expenses | |
| Administration | \$ 13,320.00 |
| Office & Overheads | \$ 45,550.00 |
| Wages | \$ 41,685.00 |
| Presentations | \$ 21,000.00 |
| Tournaments | \$ 5,150.00 |
| Other Expenses | \$ 16,245.00 |
| Total Expenses | \$ 142,950.00 |
| Income | |
| Registrations | \$ 22,760.00 |
| Direct Income | \$ 75,265.00 |
| Other Income | \$ 46,530.00 |
| Tenant Income | \$ 10,015.00 |
| Total Income | \$ 154,570.00 |
| Total Profit | \$ 11,620.00 |