

Jaarplan 2020-2021

Nederlandse Lacrosse Bond

By: Tom Thayer

What can you expect from me?



Our strategy moving forward.....

Professionalize lacrosse clubs

Form partnerships

Grow the game

Improve the level of play

How will we execute this strategy?

Working groups

Professionalize lacrosse clubs – *Club Presidents*

Form partnerships – *NLB Board*

Grow the game – *Grass Roots*

Improve the level of play – *Club VPs*

Invest heavily

rekening	€ 24,277
Spaarrekening	€ 26,989
Beginsaldo	€ 51,266
Totale baten	€ 63,337
Totale lasten	<u>€ 97,627</u>
Resultaat	€ 16,976

Professionalize lacrosse clubs

- **New NLB position: Program Director**
 - Gets involved with each club directly and has shared responsibility towards a coherent financial/organizational/strategic direction.
 - You're still the owners, but now you'll have someone critically thinking and helping you to make sure the club is run smoothly. Helps with continuity as well.
- **Aggressive marketing at the NLB level**
 - Paid campaigns. Player of the week. Game of the week, posted on YouTube.
 - Newly appointed Social Media position will be exhausted from the work.
- **Activate alumni networks**
 - Attract more people to the games, particularly old players that understand/like the game. Builds community and attracts more attention back to the clubs. BBQ sponsored by The NLB.
- **Make the First Division inspiring**
 - Give new and developing players something more to aspire to. Distinguish the first division from the others to really signal when you've made it to the top level. Stats/Marketing/awards/media/finale weekend

Improve the level of play

- **Bulk equipment** – rebounders, goals/nets, hectors, ladders, hit pads, creases, cones, etc...
- **Development + new players weekends** – aimed at improving individual skill sets per position and experience levels. Connect players socially, especially new comers. Need to build friendships right away.
- **Stats team** – better statistics per game (clears/face-offs/shots/goals/etc..).
- **Lax Academy Coaching** – subsidize aspiring coaches to attend the clinic at no cost.
- **New player mentorship program** – A club member takes ownership to develop a 90 day plan for every new member. Wall ball, social events, etc...
- **Team Support Program** - DNT/Alumni/Lax Academy comes to practices upon request to help out with practices, strategy, individual skills, anything the club requests.

Form partnerships

- Revamp our messaging and value proposition for potential sponsors.
- Focus heavily on social media, more followers makes us more appealing. Key metric for us.
- Formalize partnerships with lacrosse companies for discounts on equipment/uniforms/apparel.
 - Alliance Lacrosse?
 - op dit moment in onderhandeling voor een deal met Adrenaline Lacrosse voor het U19/20 team. Dit zal inhouden dat:
 - We hun producten voor 50% van de prijs kunnen aanschaffen
 - Zijn helpen met marketing
 - We gebruik kunnen maken van promotie deals

Grow the game

- More clubs/players from youth development. Led by the Grass Roots initiative.
- Increase the number of players at existing clubs by executing our strategic priorities.
- **Recruiting never stops, always be ready to talk about lacrosse at any moment!**

Approach to finances this year

Invest, focus on putting money back into the sport through one-time purchases from our 51.3K surplus.

My budget proposal reflects high-level estimations, some more details are needed.

Budget is the budget, we will stick to it and remain disciplined throughout the year. If we need to go over budget for anything, you will be made aware.

I will be micro-managing our budget and payments this year to make sure I understand where the costs go. Don't assume anything is already paid for.

I stand by this proposal and I do believe it in. I think we can accomplish a lot if we realize these investments and have engaged working groups.

Budget updates - Competitie 14.7K + Subsidies 21.5K

	2020-2021	2019-2020	Tom Notes
	begroting (Nieuw)	realisatie	
Competitie	€ 14,674	€ 7,303	
Vergoedingen Commissies	€ 3,000	€ -	includes statistic team + coordinators
Verzekeringen tlv competitie	€ 6,624	€ 6,624	
Drukwerk, porti en vrachten	€ 600	€ 559	
Opslagkosten	€ 200	€ 120	
Finale weekend	€ 3,500	€ -	Total two years ago was 3.2K. Host city also contributes financially.
Vergoedingen Competities	€ 750	€ -	KGC 2021
Overige Toernooien	€ -	€ -	
Subsidies	€ 21,500	€ 11,466	
Ondersteuning nieuwe clubs	€ 500	€ -	
Ontwikkeling Coaches	€ 5,000	€ -	Team support program + development weekends + ad-hoc coaching help
Materialen/Faciliteiten/ merchandise	€ 15,000	€ 11,466	equipment purchases + full weekend events (four weekends expected, to be discussed during the ALV call) + alumni BBQ
Indoor Lacrosse	€ 1,000		Support their growth efforts

Budget updates - Ontwikkeling jeugd – 27.7K

	2020-2021	2019-2020	Tom Notes
	begroting (Nieuw)	realisatie	
Ontwikkeling jeugd	€ 27,666	€ 1,367	
Grass Roots	€ 17,666	€ -	Grass roots project, funded by World Lacrosse
Jeugd Materialen/Faciliteiten/ merchandise	€ 1,000	€ 900	4 game days for (existing youth) programs
jeugd Indoor Lacrosse	€ 500	€ 467	indoor youth tournament
Jeugd coaches	€ 8,000	€ -	Daniel salaried position
Finale weekend jeugd	€ 500		Youth will be present at the finale weekend

Budget updates – other elements

	2020-2021	2019-2020	Tom Notes
	begroting (Nieuw)	realisatie	
Algemene ontwikkeling	€ 2,000	€ -	General budget of 2K for unexpected costs related to development and fees
Bijdragen Nationale teams	€ 6,681	€ 7,800	8K total (2K per team) is the expectation every year. Removed 1,319 this year because of debt from Indoor. TNL allocates fees on their own. We pay each team equally.
Reclame en advertenties	€ 5,000	€ -	Social media expenses – paid promotions, graphic designer, photographer, cameras, marketing materials, player posters....
Contributies Bonden	€ 1,500	€ 1,355	
Representatie en verteer	€ 500	€ 272	
Reis- en verblijfkosten bestuursleden	€ 3,000	€ 614	Increased expenses due to travel for General Assembly meetings (U20/Men/Women)
Beloningen / presentjes	€ 2,000	€ 188	All division awards + existing awards + + t-shirts + MVPS mens/womens 1 st

Budget updates - Scheidsrechterskosten

	2020-2021	2019-2020	Tom Notes
	begroting (Nieuw)	realisatie	
Scheidsrechterskosten	€ 12,000	€ 5,081	actual costs are ~10K, accounting issue, half the payments were late last YR.
Ref competitie vergoedingen (heren)	€ 3,800	€ 1,890	
Umpire competitie vergoeding (dames)	€ 2,800	€ 1,140	
Internationale toernooien ref. kosten en reiskosten	€ 2,700	€ 599	3 for men senior, 3 for u20, 2 for women senior.
Ontwikkeling scheidsrechters	€ 1,500	€ 1,185	
Scheidsrechterskosten finale weekend	€ 1,200	€ 268	Bring in refs from abroad

Budget updates - Overige bedrijfskosten

	2020-2021	2019-2020	Tom Notes
	begroting (Nieuw)	realisatie	
Overige bedrijfskosten	€ 1,106	€ 6,961	
<i>Bankkosten</i>	€ 235	€ 235	
<i>Accountants- en administratiekosten</i>	€ 200	€ 182	
<i>Bestuursaansprakelijkheidsverzekeringen</i>	€ 171	€ 171	
<i>Abonnementen en licenties</i>	€ 500	€ 495	
<i>Afschrijvingskosten</i>	€ -	€ 5,878	Amortization, money saved.
<i>Overige kosten</i>	€ -	€ -	

Finances in closing

This budget assumes that COVID-19 won't impact our season in the fall/spring. If we are locked down again, we will put everything on hold.

It's important that you agree and believe in this budget. Anything you don't like/have questions about, please let me know.

Thank you

I look forward to working with you....

Professionalize lacrosse clubs

Form partnerships

Grow the game

Improve the level of play