



2016 Gorge Soccer AGM

Gorge Annual Report 2015/16

Welcome!

Thank you for attending Gorge's 2016 Annual General Meeting (AGM). The purpose of this report is to provide a summer of what happened at the club this past season and what plans we have for the next season and the near future.

First and most importantly, I want to personally thank all of our current Board; Coaches, Managers and the many volunteers for providing huge amounts of their personal time and effort this season to get us back on track and improving the club. I think you will find from this report and our financial report ... Gorge is Back ... and looking for bigger and better things in the future!!

Club Governance & Direction

Our biggest work in this area of the club was the completion and publication of our Three - Five Year Strategic Plan. This is a 3-5 year "rolling" plan that can continue to be modified and added to. This plan can be found online and I had hoped to provide a "scorecard" to show what goals and objectives we had been working on ... but I could not find the time.

I think we were a little too optimistic/aggressive in identifying some of the timelines in the plan but that is OK ... they can be adjusted. The "*Rome Wasn't Built in a Day*" saying comes to mind. We can only do so much given our limited resources – resources being budget and volunteers. Primarily volunteers.

The following reiterates our Strategic Plan's Vision, Mission, Values and Goals.

VISION

A community based club providing all of its members with fun, development, and a lifelong passion for the beautiful game.

MISSION STATEMENT

- To provide a wide range of opportunities for learning and development, skill building and leadership, both on and off the field.
- To demonstrate our commitment to high quality governance and infrastructure for our community from our club members to those partners, municipal, regional or national.
- To be mindful of the Gorge traditions we inherit and the legacy we create.
- To maintain Gorge Soccer's long and rich tradition, dedicated to the promotion of life-long soccer for all.



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OUR VALUES

- Fun
- Development
- Respect
- Community Spirit
- Inclusiveness
- Perseverance

KEY GOALS

- Governance Excellence
- Improved & Increased Marketing, Recruitment & Retention
- Development and Training Excellence
- Club Community

I am sure you will note many of the values, goals and strategies reflected in our accomplishments below.

Club & Facility Improvements

Over the past year we have been able to do the following for the club's facilities. Some are small and may not be noticed, but we want to let you know we have a five-year capital plan with priorities, budget and work scheduled. The Capital Plan will culminate in the replacement of our turf fields and/or some partnered new turf field in approximately 2020.

What have you seen done this season?

- Better / New Governance → strategic plan
- Better / New Financial controls → continued improvement over the past 2 years
- Turf Field cut-out/net storage
- Renewed team and field equipment purchase program
- Turf Groomed
- Four new full-size goals with wheels (for turf and grass)
- All Euro goals on the turf field have wheels for ease of movement
- Change room floors painted and exterior doors painted
- Clubhouse Improvements: Roof & Gutters (June 2015); new windows and new doors + security measures.
- Electrical updates/maintenance
 - New florescent lights –brighter and more energy efficient
 - New heaters for change rooms and office
- Sponsorship program signage with funds going into turf fund
- Renewed focus on club's premier teams with Team Sponsorship Program initiated
- Field light maintenance/replacements
- Field shelters (May 2016 installation)
- Club Administrative support: new computer & presentation equipment (projector + screen)
- Website updates (back end for ease of maintenance)
- Youth graduate Scholarship Program

What can you expect over the next year?

- Clubhouse exterior repairs – soffits/fascia boards + painting



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- Improvements to club Wi-Fi/internet
- Additional Sponsorship Programs: Turf Fund; Coaches , Senior teams and youth groups (e.g. academy)
- Possible audio/PA system
- Possible security camera + video system for games
- Possible fieldhouse floor replacement
- Interior Painting – Clubhouse
- Further improvements to club website (esp. calendars)

Treasurers Report

What follows is a brief overview of our financials which will be presented right after this report. I won't go into any details but will let the Treasurer's report and accounting document speak for themselves.

Club Financial Issues / Misappropriation of Funds

This event still haunts us a bit because there seems to be items that sneak out of the wood-work periodically; plus we still have debt to a number of local companies & trades. However, I think this will be the last time we mention this because:

- a) We have just finished putting to bed a long standing financial (potential legal issue) with one debtor. We were able to settle this and we consider this to be closed / complete.
- b) Gorge will have finished paying off our clubs debt this next season (2016/17) via our previously communicated and published debt replacement plan. **Again, I would like to publically thank the companies that have been patient**

In closing, on this item, I would like to say that this is essentially behind us and we are not looking back except to use the experience to make us better.

Financial Standing / Report

Our 2015/16 financials were reviewed by Collins Barrow Victoria Ltd. (Chartered Accountants).

Our club has now moved into what we would categorize as good financial shape.

- We still have some debt; but it is much smaller than before; it is manageable and following our plan, it will be eliminated this season.
- We now know where we stand financially with a full year baseline data. We are now organized; and have stringent controls and know where we are going over the next 3-5 years.
- We have plans each season for budget expenditures and we have a 5-year facilities-improvement / capital plan. As has been noted in our 2015/6 budget the club plans to put funds aside on an annual basis for our capital projects, such as a field improvements/replacement and clubhouse improvements.

Major expenditures for club operations & improvements this year were:

- \$100,000 on Turf field cut-outs / net storage



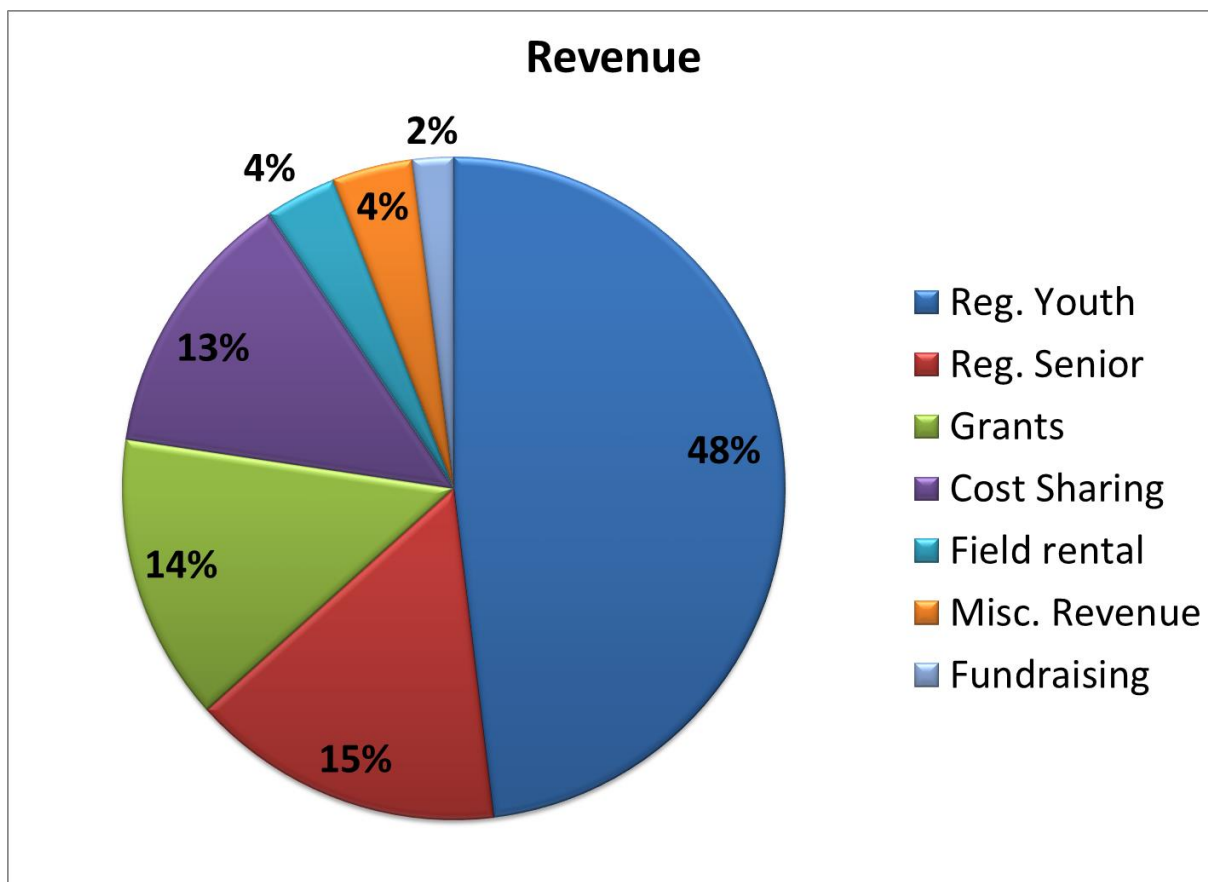
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- \$15,000 on new player shelters
- \$35,000 on field and team equipment for all GSA teams
- \$12,500 for four new full size goals with wheels
- \$50,000 debt repayments
- \$25,000 for special debtor repayment/settlement
- \$50,000 currently set aside for turf fund (replacement & new)

See following pie charts for high-level overview of club revenue & expenditures.

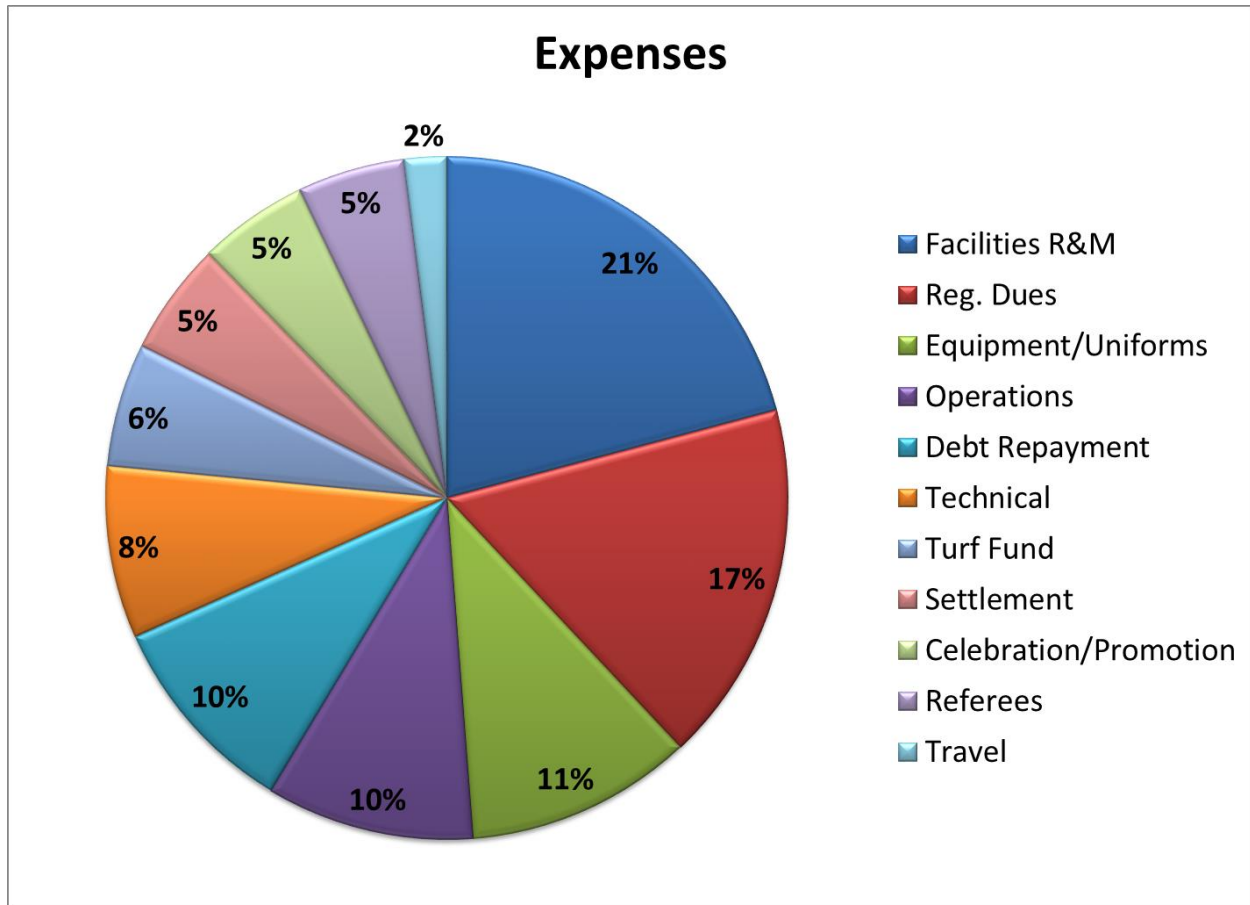
As we did at the end of last two seasons we will again publically publish of financial report finances; however the following pie charts will provide a bit of a report to you with regards to FY Expenses and Expenditures.

Todd Abercrombie/Treasurer – treasurer@gorgesoccer.ca





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Operations Report - Youth & Senior

Youth registration again grew for the 2nd year in a row. I think this is a testament to the club improving and being responsive to our membership. New players and retention of players have been identified as key objectives in our strategic plan.

On the senior side we also experienced growth - The club added 2 new teams to the senior program – Women’s Div 3 and Men’s Div 4 “graduates teams”.

Unfortunately with growth comes growing pains and we had to do a lot of shuffling with fields and we did have the longest waiting list for youth players we have ever had. We are working on a field allocation plan with some gyms in the rotations schedule and we were able to place about half of the waiting list on teams in others club (we hope the players return to Gorge).

As always, we are constrained by fields and rules. However we will continue to find



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innovative and new ways to satisfy the growing need for community soccer.

This past year was not as successful in league and cup play as the previous year ... however Chelsea & Leicester are good testaments that this sort of success ebbs & flows. Although not the most important indication of club success, it does show success in one form.

Youth Teams

League Winners

- Boys U15 Silver (de Melo) – pooled Gorge/Lakehill
- Boys U15/16 Silver (Broadley) - pooled Gorge/Lakehill
- Boys U16 VIPL (Durrant) – pooled Lakehill/Gorge team

LISA Cup Winners

- Boys U15/16 Silver (Broadley) - pooled Gorge/Lakehill

District Cup Winners

- Girls U13 Bronze (Gustafson)
- Girls U15 Gold Gorge/Lakehill (Youson)
- Girls U16 Silver Lakehill/Gold (Said) – pooled Lakehill/Gorge team
- Boys U15 Silver Gorge/Lakehill (de Melo) - won in the Gold Division!

Surrey's Mayors Cup Tournament

- Girls U14 Gold Black - 1st Place Champions Div 2
- Girls U15 VIPL Paula - 2nd Place Div 1
- Girls U16 VIPL Johnson - 1st Place Champions Div 1

Thanks to Lakehill Soccer Association for our partnership and working with us to ensure our players find a team that they can continue to play soccer at that is at the “right level” for them.

Senior Season

BC Provincials

- Men's Div 3A - Gorge United
- Men's Div 4B - Gorge FC
- Men's O35A - Gorge FC Backfit
- Men's U21 Men – Gorge FC - BC Provincials / George Smith Cup finalists
- Women's O30 – Gorge FC - Provincials / Stephanie Shergold finalist



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Technical Report

Current Season

We had a busy year at the club providing a full range of soccer activities for the club (and beyond).

- Youth and Senior fall soccer
- Youth Academy – Fall / Winter / Spring
- Futsal – winter program with Lakehill, Fusion & Prospect Lake
- Jamborees – LISA/Gorge/Other
- Active Start Pre-School program in FY 2016/17 (Spring 2016)

The Youth Technical Program this year concentrated on the following

- 1) Integration of more coaches and support for technical program
- 2) Continued movement towards a structured curriculum for Mini Program (U5-u8)
- 3) Further coach mentoring in academy environment
- 4) Promoting coaching certification (towards a mandatory certification in 2015/6)
- 5) Four-pronged player assessments: i) academy; ii) weekend games; iii) coaches feedback; and iv) year-end assessments
- 6) Continued Gorge Academy – provision of free access to more training for those that want it

A testament to our program and how other non-Gorge groups view us ...

- **Janelle Traynor (nee Smith)** - one of our youth coaches was named LISA 2015/16 Coach of the Year
- **Jamie Ackinclose** - was recognized by VISL with the Wilf Sadler Memorial Trophy for Distinguished Person/Leader in the community

Next Season

Next season this will be more of the same focus; however we will hope to start looking at the following:

- 1) Structured curriculum for divisional groups (e.g. u8-u10; u11/12; u13-u18)
 - a. Standardized lessons for all coaches
 - b. Coaches training to facilitate use of the curriculum
 - c. Mentoring of coaches
- 2) Coach support funding and incentive programs
 - a. Implementation of the Coach Identity Program (approved last FY)
- 3) Development of a Coaching Tool (i.e. things required by BCSA or club for coaching youth players)
 - a. Further promotion of coaching certification. Mandatory coach certification is now in effect
 - b. Additional club-lead mandatory coaching training (e.g. Respect in Sport)
 - c. Provision of additional technical and tactical training for those interested
- 4) Gorge Youth Academy – much more formalized
 - a. We are looking to hire a separate, full-time coach for Academy (Assistant to



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Jamie)

- b. Increased focus on technical skills at the u8-u11 levels

Referees

This past year we again continued to upgrade / improve our referee program. A huge thanks to **Callum Grieg** (Head Referee) and **Andrew Wynn-Williams**.

- We field referees at all u9-u12 games
- We fields referees and linesman at all u13+ games
- We piloted a successful Senior's Game AR program

This was done at a fair cost to the club; but development does not stop at players and coaches. Our goal is to have the best referee crew in the city.

Because of this, our program and officials are highly regarded and, like player development, we want to move up our officials to the higher levels possible (i.e. District, Metro, and Senior). Gorge officials are highly regarded enough in Lower Island to be in demand for neutral site cup games. This is a testament to them and to the club.

Be Calm!

We want to keep our referees engaged and confident. The club has a Zero Tolerance Policy for official abuse.

Club Community: Members, Alumni & Volunteers

Our sole contribution for the clubs operation comes from our volunteers. Our club volunteerism is supplemented by paid technical staff and not the other way around. Our Executive, senior representatives, team officials (coaches and managers) are all volunteers. This totals about 160+ volunteers in our club.

In order to thank our volunteers, we have held the following volunteer recognition events and club socials:

- Women's World Cup Trip (July 2015)
- Season Opener – Free BBQ for members / Alumni
- Youth & Senior Year-End Awards Banquet
- Executive/Volunteer Xmas Social
- President's New Year's game
- Coaches Appreciation Events and Game
- Referee Year End Appreciation / working dinner
- Alumni / 4 O' Clock Club
 - Alumni get-togethers are coordinated with a senior game of the month
 - September's Alumni Event is identified as the Alumni Memorial Game

Community Outreach and involvement is one of our club's strategic goals and we were busy with this again...

- Gorge Canada Day parade



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- Facility support to community and non-profit organizations:
 - Spectrum soccer and lacrosse programs
 - Colquitz Middle School for sports day
 - Provided equipment to elementary schools for their soccer programs
 - National Military soccer teams
 - National Para Team
 - Ethiopian-Canadian Family Association
 - Native Friendship Centre
- Team support to Legion on Remembrance Day and Shelters serving food on Thanksgiving.
- KidSport Golf Tournament
- Gorge Old Boys Golf Tournament
- Provided soccer equipment to volunteer going to Ethiopia

Volunteerism is the heart of this organization and it is important for volunteers to be recognized for their dedication and commitment.

- This year the Volunteer of the Year Award (Lorne Jones Trophy) went to the Force ... for their continued hard work for the club.

Also, I would like to recognize a number of out-going executives and a few volunteers that contributors to the club...

- **Gerry Rand & Carey Gustafson** – outgoing Directors
- **Sabrina and Tania** – Assistant Registrars
- **Kathy Brodsgaard** – Social organizer extraordinaire
- **Tarra Clarke** – Organizer of the Gorge 30th Anniversary Jamboree (with her group of “soccer Moms”)

In Conclusion

The Gorge Board has great plans for the club this coming season However, we can't do it alone. We need your help. The items previously identified for this coming year are funded ... we just need some support by volunteers to help us get things done.

Are you interested in being part of the 2016/17 season? If so, please let me or any other Board members know ASAP.

Thanks for your confidence and support!

Brad Hlasny
President, Gorge Soccer Association
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