

SEPTEMBER
OFFICE REPORT

Summer Programs

- Everything about this summer looked quite different but we were thankfully still able to obtain funding to hire our summer students!
- We hired 4 staff through the Province of MB Green Team grant program (Brooke-Lynn Boyd, Tayo Babalola, Asha Gurney and Sebastien Regnier)
- We also hired an additional 3 staff through the Province of MB Summer Student Job Recovery Program (Donnae Gordon, Erik Urbanovich, Tyra Duma)
- Our staff started work mid-June so there were no school clinics or competitions to speak of, resulting in a major drop in our overall numbers.
- There was also substantially less (almost zero) rural travel.
- This however gave us an opportunity to focus our efforts on developing stronger partnerships with other local organizations.

Summer Programs Partners

- Newcomers Sports Academy
- CSI Program
 - Dufferin
 - David Livingstone
 - Niji Mahkwa
 - Lord Selkirk
- Spence Neighbourhood Association
- Family Dynamics
- Neighbourhood Immigrant Settlement Worker Program
- Manitoba Aboriginal Sport and Rec Council
- Fit Kids Healthy Kids
- 2019/2020 Participant #'s for LOCAL RJTW Clinics – 583
- 2020/2021 Participant #s for LOCAL RJTW Clinics – 315
- A 46% drop in numbers, but still pretty good consider we lost almost half the season.
- 2019/2020 our staff worked 28 events between May 1 – June 15 and 24 events June 15 – August 31
- 2020/2021 our staff worked 35 events between June 15 – August 31

- Over the course of the last few months we have continued to host our Coach/Partner Zoom calls in an effort to keep everyone on the same page and answer questions as they come up.
- We have hosted 7 coaching clinics, 3 Run Jump Throw Wheel, 2 Sport Coach and 2 Club Coach.
- Bison Athletic Club and Winnipeg Optimist Athletics both hosted 2 small successful twilight meets.
- Training at the outdoor facility ran smoothly for July and August. Access to the outdoor track resumed as of Tuesday Sept 8th.
- The proposal to re-open Max Bell and the fieldhouse is pending approval. The target date for opening is October 1st. We are still waiting to learn what the approved capacity for the facility will be, but in the meantime, we have started drafting some potential schedules/procedures.
- We applied to the City of Winnipeg for the Community Incentives Grant Program requesting the balance of funding that is needed to move forward with the purchase of the Display Board. Preliminary talks with Brian Mayes sound promising but we are waiting for official confirmation.

- Our Annual Information package was updated and distributed to clubs and schools. A lot of the event specific details were removed, and many programs will depend on the U of M facility access plan.
- Cross Country return to play guidelines and event hosting suggestions were provided to schools and clubs.
- There will likely be a series of 3 races organized at LaBarriere park at the end of Sept, early October.
- Our Annual Milk Cross Country event had to be cancelled as our numbers are too high and there was no viable format that would allow the event to move forward. This event has now been revamped as a Virtual event later in October. We hope this MAY allow some schools to participate once (or IF) their divisions allow for any school sports/training to occur.
- We do still intend to host Age Class Provincial Cross-Country Championships, however numbers will have to be capped at 100 in order to meet the City of Winnipeg event permit requirements.

- The Athlete Council met virtually on August 8th.
- Minutes from that meeting have been provided as a Committee Report.
- Cage repair project
 - Ted, Wayne, Claude, Jill, Dale, Reed, David King and Jane Edstrom all met to assess the current state of the throwing cage and work on a list of required repairs.
 - Ted offered to get quotes for the work
 - Office got quotes for a boom lift to make basic repairs to the netting.
 - 1 day rental \$240, plus delivery and pick up charges of \$150 each direction. Plus a damage deposit of 2x the rental fee (\$480).
 - Was also noted that we are supposed to have someone trained to operate the lift. Which we didn't have, thus we had Insurance concerns!
 - In the end, the Office did not book a boom lift as we wanted to get confirmation and details of the quotes for the major repairs from Ted, if the full scope of work could be completed and limit the need for “stop-gap” repairs.
- Full cage work quote details to be provided by Ted as Committee Report

- We would like to keep on 1 of our “summer” students until Dec 15th. This person has been managing our Instagram account and we would like to continue the position through the awards banquet announcements up until we break for the Holidays.
 - 12 hours per week
 - This position would likely be eligible for some additional government funding as of September.
- Masters
 - We need to put a name forward to the Canadian Masters Athletics for our Branch Representative. We have a draft job description for the position and will need to distributed amongst our members.
 - Opportunity this fall/winter to build our Masters Committee!

Officials

- Understandably, things have been relatively quiet on the Officiating front over the past few months.
- Athletics Canada did launch 2 online introductory training modules for Level 1 and Level 2 officials.
 - These will be great resources and a helpful stepping stone to introduce new volunteers.
 - They have been shared online and through social media, we will need to send out a specific communication to clubs and ask that these be shared with their parents.
- Athletics Canada and the National Officials Committee has also been hosting a series on webinars over the past few months, covering a variety of topics. There has been great attendance.
- It is likely that once we are allowed to host events, all Officials will be required to wear masks while in the facility. We have obtained a quote for some custom Athletics Manitoba masks.

- Quote is from Global Scarves.com
- It is a US company, however even with the conversion rate this is a cheaper price per mask than Cdn based suppliers that we have found.
- Recommended by Athletics Alberta as they have already ordered masks for all Coaches and Officials.
- 100 masks - \$635 USD / \$838.70 CDN
- \$8.40 per mask
- Winnipeg supplier (KB2 Clothing) would be \$16 each for 100.



Athletics Canada has recently updated their,

- Bylaws
- Code of Conduct and Ethics
- Commissioner's Office Terms of Reference
- Harassment Policy
- Technical Rules

The following policies and guidelines were newly adopted:

- Athlete Protection Guidelines
- Diversity, Equity and Inclusion Policy
- Screening Policy
- Whistleblower Policy

Use this as an opportunity to review Athletics Manitoba policies and make some comparable updates where necessary.

Athletics Canada has also established the Safe & Equitable Sport Committee. Alanna has been approached to be a member of this committee.

- Diversity, Equity and Inclusion work – Athletics Manitoba

- What do we need to do?

- Internal analysis

- Who does our system currently work for? Who is NOT represented? Do we know why?
 - What are the barriers to participation at different levels of sport? What do we take for granted? What are the assumptions we make?
 - Which components of the system are “necessary”, and which can be changed?
 - Review policies and By-laws
 - External partnerships, opportunities and communication/promotion of our sport
 - External/Independent review of policies and By-laws on a regular basis
 - Board and Staff education and training opportunities

This is by NO means an exhaustive list. Meant to kick start the conversation.

What work do WE need to do internally and then what role can we play Provincially and Nationally to support further change?

- We must be willing to listen and accept all criticisms. There is work to be done and areas to improve.

Bilateral Notes

- We have confirmation that we will receive our Bilateral funding, however IF we are unable to spend the dollars, we may need to return it or at least the unused portions.
- Inner City Program Development – We are working with a few different partners to try and continue a program into the fall/winter.
 - Honourariums - 2-4 staff, 3x per week, 2x 8 week sessions
 - Equipment
 - Facility Rental – 3x per week, \$36 per hour, 2x 8 week sessions
- Para Program Development – We are trying to establish a new direction for our Para program and need to invest time/energy into building new relations and contacts.
 - Consultant Honourariums – 10 hours per week, 4 weeks (\$30 per hour)
- Board/Staff and Coach Education/Professional Development – Truth and Reconciliation, BIPOC Anti-Racism, Aboriginal Coaching Module
 - Honourariums/Consultant fees

Exclusive Use Variables....

- At this time we don't know what the University is going to allow as far as capacity.
- Clubs pay a fixed amount for Exclusive Use training time. (This amount was increased two years ago when the U of M increased their hourly booking rate)
- Even if the two major clubs who pay the highest Exclusive Use fees, see a 25% reduction in their membership they should still be collecting enough fees to pay their AM Exclusive Use bills.
 - IF their membership/participation rates drop to 50% one club would still be collecting enough fees to pay their AM Exclusive Use bill, the other might be tight.
- We know that Triathlon MB still wants to be able to train in Max Bell. So we hope to be able to accommodate them and retain the External user group revenue.
- Until we have more information from U of M it has been hard to forecast accurate scenarios!

Canada Summer Games Update

- Canada Games Council announced on Sept 16th that the 2021 Games would be postponed to 2022.
- No further dates or details are available at this time.
 - Specific dates are still to be determined
 - Athlete eligibility needs to do be addressed (we may be consulted?)
 - Sport MB funding is still TBD. We will hopefully receive an update soon.
- In the wake of this news, the Mental Skills training sessions we had planned will become even more relevant to our athletes so we intend to move forward with them.
- First session is scheduled for Thursday Sept 17th and will have occurred by the time the Board meets.

- As we look ahead to the rest of the year, I am looking for some input from the Board on a few specific areas. Due to the ever-changing circumstances, the original budget that was drafted and approved by the Board during our IFF process is no longer relevant!
- There are 4 specific areas where I am looking for some feedback and direction, and I have prepared 3 different budgets to provide some context on what our bottom line could look like depending on what we decide to do.
- Keeping in mind the CEWS will be extended into Nov – right now only factored into August* We will likely see additional funds but at this time we have not been able to complete the updated calculations.
- The following is a CASH analysis (aka: program rev/exp only, does not include Amortization of Capital Assets or Expenses)

1) Baseline Forecast - Basically no Programs

There were no 2020 Spring/Summer Programs

Last Chance – hopefully a “worst case scenario” with a projected 50% drop in participation

Add 1 "new" track meet added to calendar because assumption is there would be no travel so additional meets will be needed. (AM hosting 2 events total, both with 50% drop in entries)

No Track Attack/Elementary Relays (Assuming U of M capacity of 200 or less, which make those events impossible)

No Club Support

No Performance Pathway

No Awards Banquet - Move event online but still an expense for physical awards

No Equipment Purchases BUT still require indoor cage repair (purchase new netting)

No Officials Travel - Local expenses only

Road Running – maintain standard course certification cost and 3K support

No Super Seminar

Spring Sport + Club Coach courses

Membership – hopefully a “worst case scenario” with a projected 50% drop in membership

CSG - Local expenses only and no athlete funding, deferral of balance to 21/22 fiscal

Assume that with drop in membership we could still accommodate training with regular Exclusive use - Revenue and Expenses

No Bilateral programming and therefore must return funds

**Baseline No
Programs**

Apr.1/20-Mar.31/21

Sport Manitoba Grants	143,280
Sport MB – COVID Emerg Funding	4880
Amortization of Capital Grants	0
Athletics Canada Grants	0
Grey Cup Legacy	0
Clinics	960
Equipment Sales	450
Exclusive Use	30,675
Exclusive Use - external	13,400
Hershey	0
Interest	0
Sport Program Funding (MB Lot)	46,500
Memberships	27,336
Provincial Team	0
RR Sanctions and fees	0
CEWS	46,920
Summer student grants	24,434
Tickets sales, fundraising and other	0
Timex	0
Track and field sanctions	16,982
Winnipeg Foundation	1,000
TOTAL REVENUE	356,817

**Baseline No
Programs**

Apr.1/20-Mar.31/21

SURPLUS

\$31,541

Amortization	-
Athlete assistance (Perf Path/WF)	1,000
Awards	3,147
Bad Debts	
Club Support (Bingo)	3,000
Competition expenses	4,250
Donations	
Equipment	6,520
Equipment - timing booth	
Exclusive use rental	32,189
Facility rental	9,071
Honorarium	8,720
Insurance	15,000
Memberships	7,750
Office	11,140
Professional fees	3,400
Salaries and wages	190,820
Summer staff	23,686
Travel	2,002
Uniforms and clothing	3,580
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	325,541
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Baseline Forecast

No school programs, 2 small competitions

PROS

- Surplus

CONS



No financial support to clubs or athletes



No Bilateral programming (must return funds)



Looks bad to Membership & Sport MB



Leaves athletes and officials at risk, due to dangerous (un-useable) indoor cage condition

2) Modest Programs + Athlete and Club Support

No spring/summer Programs

Last Chance - 25% drop in participation, regular facility booking

1 "new" track meet added to calendar (AM hosting 2 events total)

Modified Track Attack/Elementary Relays - Smaller teams/Limited entries

Regular Club Support but only Quarters 2/3/4

Performance Pathway – Repeat 19/20 funding amounts and recipients

No Awards Banquet - Move event online but still an expense for physical awards

Major Equipment - Purchase scoreboard (ONLY if CIGP successful)

Officials - Local expenses and 1 in prov clinic

Road Running - Course Certification and 3K support

Keep 1 “summer” student position until Dec 15th – 12 hours per week

Spring Sport + Club Coach courses + additional fall/winter courses

Extended Exclusive Use rental, Club Payments/Rev same as 19/20

CSG - Local expenses only + athlete funding, Partial subsidy for Exclusive Use time + athlete funding, deferral of balance

Equipment purchase - Training supplies and indoor cage netting replacement

Membership - 25% drop in membership

Additional competition support (\$500 per meet)

NEW Bilateral Programs

**Athlete & Club
Support**
Apr.1/20-Mar.31/21

Sport Manitoba Grants	182,780
Sport MB – COVID Emerg Funding	4880
Amortization of Capital Grants	0
Athletics Canada Grants	0
Grey Cup Legacy	0
Clinics	1,760
Equipment Sales	450
Exclusive Use	30,675
Exclusive Use - external	13,400
Hershey	0
Interest	0
Sport Program Funding (MB Lot)	46,500
Memberships	41,004
Provincial Team	0
RR Sanctions and fees	0
CEWS	46,920
Summer student grants	24,434
Tickets sales, fundraising and other	10,785
Timex	0
Track and field sanctions	29,267
Winnipeg Foundation	1,000
TOTAL REVENUE	433,855

**Athlete & Club
Support**
Apr.1/20-Mar.31/21

DEFICIT

\$3421

Amortization	-
Athlete assistance (Perf Path/WF)	30,100
Awards	3,300
Bad Debts	
Club Support (Bingo)	18,390
Competition expenses	5,100
Donations	-
Equipment	24,414
Equipment - timing booth	
Exclusive use rental	45,029
Facility rental	26,480
Honorarium	15,900
Insurance	15,000
Memberships	7,750
Office	11,955
Professional fees	3,400
Salaries and wages	197,560
Summer staff	25,707
Travel	3,229
Uniforms and clothing	3,580
TOTAL EXPENSES	437,275

2) Modest Programs + Athlete and Club Support

PROS



Athletes receive financial support



Clubs receive support needed to maintain operations



Training equipment purchases demonstrate a further commitment to club and athlete development



Indoor cage repair ensures athlete and official safety



Bilateral program enhances inner city athlete development and starts Para program development

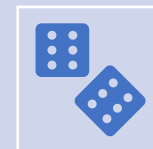


Demonstrates overall commitment to membership!

CONS



Potential deficit



Many variables! Bottom line may change based on final program configurations and U of M allowances

Decision Points – Board Input

- CLUB FUNDING
- PERFORMANCE PATHWAY
- EQUIPMENT
 - OUTDOOR CAGE
 - INDOOR CAGE
 - TRAINING SUPPLIES
- AWARDS BANQUET

Office Proposals

1. That we provide clubs with Quarters 2, 3, and 4 of regular funding using membership # allocation model.
 - NOTE payments will be updated to include Last Mile Athletic Club
 - AND should come with the updated draft of Club Requirements which we propose would come into effect NEXT year.
2. Repeat the same Performance Pathway athlete funding as distributed in 19/20.
 - The same group of athletes, will automatically qualify for the same level of funding they achieved LAST summer.
 - Additional requirement is that athletes MUST have renewed their membership for 20/21 and be actively training during the indoor season.
3. Priority for Equipment expenditures must be the INDOOR throwing cage. Netting must be upgraded before competition (and should ideally be done before indoor training begins)
 - There is a list of training equipment that was also requested by the clubs in 19/20, some of which was purchased but not all. Suggest that due to the potential limitations of the competition season, now may be a good time to invest in the additional training equipment!
 - Also suggest that a revised/update quote be sought for the outdoor cage repair work.

Office Proposals

4. We would like to cancel the Annual Awards event BUT still announce and distribute the annual awards.
 - We would use indoor performances only and announce the winners on social media

Budget Scenario 2 captures these proposals and provides you with an updated financial forecast.

Budget Scenario 3 captures some alternative options and different/additional expenses.

Major Expenditures plus Out of Prov Travel

(Which now seems quite unrealistic!)

Last Chance - 15% drop in participation and Extended facility booking

No additional track meet added (AM hosting 1 event only)

Modified Track Attack/Elementary Relays - Small teams and two waves, or two days

Club Support - Full amount but "new" sources

Perf Path - Half of 19/20 amounts (no coach support)

No Awards Banquet - Move event online but still an expense for physical awards

Exclusive use - Additional time and decrease in External users

Equipment - Scoreboard purchase, Indoor and outdoor Cage repair, plus training supplies

Officials - Local expenses, 1 in prov clinic, Plus one out of prov mentorship

CSG - Reduced athlete funding, Travel to SK for comp

Membership - 15% drop in membership

No Additional competition support

Keep 1 "summer" student position until Oct 31st – 12 hours per week

NEW Bilateral Programs

**Major Expenditures
+ Travel**

Apr.1/20-Mar.31/21

Sport Manitoba Grants	184,900
Sport MB – COVID Emerg Funding	4,880
Amortization of Capital Grants	0
Athletics Canada Grants	0
Grey Cup Legacy	0
Clinics	960
Equipment (Eq Levy Rev)	27,450
Exclusive Use	30,675
Exclusive Use - external	7,500
Hershey	0
Interest	0
Sport Program Funding (MB Lot)	46,500
Memberships	46,471
Provincial Team	0
RR Sanctions and fees	0
CEWS	46,920
Summer student grants	24,434
Tickets sales, fundraising and other	10,785
Timex	0
Track and field sanctions	25,002
Winnipeg Foundation	1,000
TOTAL REVENUE	457,477

**Major Expenditures
+ Travel**

Apr.1/20-Mar.31/21

DEFICIT

\$9,932

Amortization	-
Athlete assistance (Perf Path/WF)	16,700
Awards	3,300
Bad Debts	
Club Support (Bingo)	20,000
Competition expenses	4,780
Donations	-
Equipment	54,406
Equipment - timing booth	
Exclusive use rental	45,029
Facility rental	26,480
Honorarium	15,580
Insurance	15,000
Memberships	7,750
Office	11,955
Professional fees	3,400
Salaries and wages	198,060
Summer staff	24,360
Travel	17,029
Uniforms and clothing	3,580
TOTAL EXPENSES	467,409