

## Strategic Plan 2024-33



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## Acknowledgements

This Strategic Plan for the Coffs Harbour Triathlon Club for 2024/2033 has been developed with club members feedback and approved by the Committee of the Coffs Triathlon Club Inc. The plan will be reported against annually and reviewed every five years or as required.

The Plan will be the key guiding tool of the Clubs plan for triathlon at the Club and act as the reference point for all decisions made.

Subject to variations caused by factors which are beyond the control of the Club, a commitment is undertaken to achieve and strive towards meeting and exceeding the requirements of the Plan.

This Plan was adopted by the Club Committee on 22 April 2024.

**Business Name:** Coffs Harbour Triathlon Club

**ABN:** 21 706 096 845

### Executive

Julie Whitton - President

Chris Hamilton - Vice President

Phil Benoit - Secretary

Maria Wood - Treasurer

Peter Birch - Race Director

### Committee Members

Shaun Bayndrian – Gear Steward

Adam Cox – Sanctioning Officer

Kathryn Gibney – Timing/Handicap Officer

Mark Griffiths – Club Historian

Mark Kirstein – Volunteer Coordinator

Annette Lee – Club Coach/Junior Development Officer

Caron Mackie – Uniform Coordinator

Trent Renshaw – Club Coach

Elize Strydom – Publicity/Media Officer

Kristy Ylinen – Social Coordinator

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## Executive Summary

This ten year Strategic Plan for the Club was compiled by members of the Committee and the Club. The Plan acknowledges the rich history of the Club since 1985 and the efforts of past Club members and Committees to nurture and foster the development of triathlon and multi sport within Coffs Harbour. The Plan identifies the need to focus on sustaining and improving our sport to attract and sustain participation.

The Club seeks all necessary approvals through local authorities and AusTriathlon and manages its risks for all its events and races. The Club will annually review the Risk Management Plan and Operational Plans for the swim, bike and run courses annually to improve safety for athletes and the general public.

The Plan acknowledges that a Financial Policy will need to be developed that considers the purpose and extent of the retained capital reserve. The reserve is required to at least meet capital replacement of key assets and equipment needed to host the sport and for future capital and non-recurrent expenses on assets. An asset register with condition assessment of all its major assets is available while asset valuation and indicative replacement schedules have been developed.

The Plan identifies that strong commitment from the Committee and members to promote and support the development of our sport.

Actions within the Plan will be reported annually at the Annual General Meeting.

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## Action Summary

1. The Committee will review the Club Constitution during 2024-25 season to ensure it is current and relevant.
2. An annual review of position descriptions for the various roles is to be undertaken by the incumbent and Executive.
3. Upon the change of Committee role a handover document with status and relevant information is to be made available to the incoming Committee member.
4. Procedures for the management of the Club's historical records, their archiving and use of the current record management system is to be developed by the Club Historian in consultation with a representative from the Executive.
5. The Club's policies and procedures are to be reviewed biannually to ensure they are current and relevant
6. The Club will develop a Volunteers Policy to provide guidance to the management of volunteers.
7. The Club will review annually its Event and supporting Risk Management assessments and Plans.
8. The Club will ensure there is a documented and adopted procedure for managing banking and financial transactions that includes a financial delegation hierarchy for payment of Club funds.
9. The Club will review its security access to all logins and use of social media sites and document who has access and why.
10. The Club will develop a Social Media Policy to guide the use of Social Media for the President, Committee and Media Officer.
11. The Executive and Media Officer will develop an Annual Marketing and Communication Plan that supports our annual Event Calendar and social activities.
12. The Executive and Media Officer will review the web site and consider a report on improvements and or upgrades that can be made.
13. The Vice President's role is to maintain and develop relationships with Club sponsors that includes contact well before the start of the season and prior to each sponsor promoted and supported event.
14. The Club sponsors shall be supported through the web site, on social media, acknowledged at our events and be provided with an annual free Club membership.
15. The Club will apply for grant funding only if capacity is available to apply for and manage the grant, to support a regional event or other worthwhile cause.
16. The Club will assess and determine support for the development of Junior athletes on an annual basis based on parent support, coach availability and general capacity.
17. The Juniors Policy will be reviewed on a regular basis to ensure it is relevant and appropriate.
18. An annual Club Training and Development program is to be developed by the Club Coaches in consultation with the Club Committee.
19. The Training and Development program is to be promoted and in place generally prior to the commencement of the season.
20. The Club will ensure that all coaches have the minimum foundation level qualifications and will encourage coaches to undertake further advanced training and development that benefits the Club and its members.
21. The Club will provide a member gift at the start of each season and provide that gift and support to all new members.
22. The Club will undertake an end of season member survey to seek feedback on the Race Calendar and Events for the following season.
23. The Club will encourage members or volunteers to assist the Race Director and Time Keeper so that the timing system functions and both roles have the opportunity to compete in Club events.
24. The Club will continue to work to reignite the Coffs Harbour Triathlon and related multi-sport events.
25. The Club will aim to continually maintain and improve on North Coast Series and Club Championships results.

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26. The Club's gear steward is to organise the maintenance of all club equipment and assets, undertake an annual review and provide a report to the Committee on any asset repairs, replacements or upgrades prior to the race season commencing.
  27. The Club will develop a Financial Policy for purpose, nature and amount of the term deposit retention funds by the end of the 2024-25 season.
  28. The Treasurer and outgoing Committee consider a suggested fee structure for the following years Committee to the Annual General Meeting.
  29. The Club Committee will consider equipment and resource expenditure in consultation with the Gear Steward/Timekeeper and Race Director prior to the start of the racing season on an annual basis.

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## 1.0 History

In December 1985, a few hardy souls led by then local radio sports personality Les Rootsey, gathered at Coffs Jetty Beach to form the fledgling Coffs Harbour Triathlon Club. Little did they realise the growth and success that would follow in later years as word spread about this revolutionary sport that had begun to evolve on the North Coast. Regular events have been conducted since that time, including both winter and summer race series.

Way back then club races started and finished at a table and bench just back from the jetty beach. The swim course has stayed much the same, however the cycle course has had numerous changes. The introduction of traffic lights on the Highway and at Curacoa St and increased traffic at Brodie Drive meant continuing changes to the cycle course to the current location. The final run leg once went down to Macauley's Headland and even over Beacon Hill to the Racecourse, now we all get to take in the beautiful jetty water views with a two lap run around the harbour.

Although the friendly nature of the events remains the same, one dramatic change has been the number of competitors participating each fortnight.

In that first event in 1985 there were only five starters; now our current membership figures are close to 100, split evenly between female and male. Clothing and gear has also changed, from back then when wetsuits were a luxury, no one wore swim caps, bikes were steel frames, no tri bars or sleek sunglasses and even helmets were not compulsory. Also you tied your shoe laces and changed into a t-shirt for the run. Nutrition was perhaps a vegemite or peanut butter sandwich, for those fully switched on an Uncle Toby's Muesli bar was the bee's knees. How times have changed.

The club has been a starting point for Olympian Emma Moffat, professional athletes and numerous National and State Champions. However the primary focus of the club is to provide a safe, healthy and friendly environment for athlete's of all abilities.

Coffs Harbour Triathlon Club has been Country Champions eight times at the NSW Club Championships and in 2014 came within two points of being the first Country Club to win the state title.

Currently twelve individuals hold life membership in recognition of their significant contribution over time to the Club. They have been honoured with Life Membership in accordance with the Club's Life Members Policy and include –

Paul Bennie, Phil Benoit, Paul Courtney, John Daffy, Anne Grundy, David Leckenby, Mick and Wendy Maley, Cheryl Patterson, Kath Porter, Les Rootsey, Andrew Rowlings, and Jenny Williams.



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## 2.0 Strategic Focus

### 2.1 Vision

The Club's vision is -

'To foster the growth of triathlon on the Coffs Coast where athletes are encouraged and inspired in a safe and supported environment'

Our vision is based on the core principles from the cherished history of the club, and feedback from our current members obtained from the club survey.

### 2.2 Values

The Club's values are summarised as SMILE as follows –

**SAFE** – We will create a safe environment for the physical and mental well-being of athletes in the pursuit of triathlon.

**MEMORABLE** – We will strive to create unique, memorable activities and opportunities.

**INCLUSIVE** – We will have respect for every individual and promote inclusivity within the community.

**LOCATION** – We acknowledge the Gumbayngirr peoples the traditional custodians of the land on which our training and racing is taking place and appreciate and value our Coffs Jetty locality.

**ENCOURAGING** – We will encourage and support athletes of all abilities, irrespective of their goals or accomplishments.

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## 2.3 Framework for Implementation of this Strategic Plan

The delivery of this Strategic Plan will be achieved by ensuring decisions are linked to our long term goals. Our goals are –

<b>Governance</b>	To operate a financially sustainable community sporting club business that responds to the dynamics of the multi sport nature of triathlon.
<b>Marketing and Communication</b>	To continue to regularly communicate with various tools to all members, local community and clubs stakeholders.
<b>Sponsors</b>	To recognise and support our club sponsors at every opportunity.
<b>Encouragement</b>	To encourage and promote multi-sport and the sport of triathlon in the Coffs Harbour Region.
<b>Training, Development and Racing Opportunities</b>	To offer members safe, challenging, regular training, development and racing opportunities. To foster the development of junior, new, emerging athletes
<b>Environment and Social</b>	To acknowledge and respect our aboriginal and European cultural heritage and protect our beautiful Coffs Coast environment. To provide social opportunities for members of the Club to engage with. To minimise our environmental footprint
<b>Strategic Alignment</b>	To support and assist with the implementation of strategic plans of NSW Triathlon and AusTriathlon and to develop key initiatives to grow sport at all levels.

## 2.4 Local Context and Demographics

The Club is based at the Coffs Harbour Community Building at the jetty foreshores. The swim course is within the confines of the harbour; bike course on local roads and run course conducted on shared pathways through the foreshore parklands.

**Table 1 – Local Profile and Demographics**

<b>Number of Members</b>	104
<b>Population of Town/Shire</b>	79,598
<b>Membership Categories</b>	Adult, Junior, Family, Social
<b>Facilities Offered</b>	Timed Enticer, Sprint, Aquathlon and Aquabike Races based from race day precinct Access to support facilities at the community facilities located at the jetty foreshores
<b>Programs Offered</b>	Qualified coach sessions for swim, bike and run. Support the participation of athletes through races that encourage entry, skills development and a social atmosphere.
<b>Coaching Personnel</b>	Trent Renshaw, Annette Lee

## 2.5 SWOT Analysis

As part of the development of this Strategic Plan a SWOT analysis was undertaken at a planning workshop with the results outlined below.

### 2.5.1 Strengths

**Table 2 – Strengths**

<b>Strengths</b>	<b>Goals</b>	<b>Action Points</b>	<b>Responsibility</b>
History	Maintain a presence at Jetty Precinct	Communication with Coffs Harbour City Council	Committee
Affiliation to SSO & NSO	CHTC involvement in regional events. Calendar to support regional races	Communication with AusTriathlon and NSW Triathlon	President
Location	A safe physical presence at the jetty. Open water swim	Communication with other Jetty Precinct stakeholders	Sanctioning Officer
Club races	Regular, safe and fun events	Safe racing practices and risk assessments	Race Director
Loyal sponsors	Maintain/grow our sponsor list	Regular communications with sponsors	Vice President

## 2.5.2 Weaknesses

**Table 3 – Weaknesses**

<b>Weaknesses</b>	<b>Goals</b>	<b>Action Points</b>	<b>Responsibility</b>
Jetty precinct growth and development	All club activities are maintained at the jetty locality, are safe to members and the public	Monitor changing traffic volumes and locations. Monitor redevelopment of the Jetty foreshore and have input to any planning process	Race Director Committee
No consistent training or racing opportunities for members	To provide consistent training opportunities and races for members	Monitor members' needs. Encourage and assist club coach activity and development.	Coaches and Committee
Lack of volunteers for race days	To have a full quota of volunteers for a minimum of 10 club races each season	Make volunteering fun. Acknowledge our volunteers Educate club members regarding responsibility to help their club.	Volunteer Coordinator Committees
Stagnant club membership	To make club membership attractive and accessible to a broad range of community members	Communicate club activities across a broad range of media. Make club membership inclusive and fun	Committee Media officer Webmaster
Lack of junior development	To increase junior membership and participation	Engage with potential sources of junior membership. plan, develop and facilitate specific junior programs	Junior Development Officer Coaches Media officer Committee

## 2.5.3 Opportunities

**Table 4 – Opportunities**

<b>Opportunities</b>	<b>Goals</b>	<b>Action Points</b>	<b>Responsibility</b>
Jetty development	To be seen as a responsible community group located in the Jetty area.	To be involved with jetty redevelopment and upgrade projects To encourage and give opportunities for healthy community activity. For the club to be seen and recognised in the jetty area.	Committee
Coffs Regional Race	To have a regional triathlon/multi-sport event held every year in Coffs Harbour	Support from Coffs Tri Club Support from Coffs Council. Support from Sponsors. Support from an event management group.	Executive Committee
Coach development	To have CHTC coach/s offering coaching services to members on a weekly basis all year	Accredited coaches. Coach Members communication. Regular sessions	Club Coaches. Executive Committee Media officer
Proactive management	For CHTC to be socially, environmentally and financially sustainable into the future	CHTC Strategic Plan Reporting and 5 year review Review Policies and procedures. Review Roles and responsibilities	Committee
Improved communication	Information and ideas are exchanged between all CHTC stakeholders accurately, timely and safely.	Designated responsibilities. Develop an annual Communications Plan. Procedures for Data Security/Privacy and Record Keeping to develop	Executive Committee Media officer Webmaster

## 2.5.4 Threats

**Table 5 – Threats**

<b>Threats</b>	<b>Goals</b>	<b>Action Points</b>	<b>Responsibility</b>
Race bike course risks	That CHTC bike course presents the minimum of risks to competitors, volunteers and the general public.	Monitor course conditions for every race. Consider researching and trialling alternative courses on a needs basis. Ongoing member education on safe, defensive riding on public roads	Race Director. Club Coaches. Junior Development Officer
Uninformed and misinformed members and potential members	CHTC to provide as much information as possible about its policies, procedures and operations available for members and the public to view and discuss with club officials.	Keep Policies and Procedures updated. Keep the website updated. Implement the annual communications plan.	Executive Committee Webmaster Media officer
Changing trends in club participation numbers and habits	For CHTC to respond early to changing community needs and expectations.	Monitor trends in community sport. Monitor trends in multi sports clubs and events and provide alternate multi-sport options that encourage participation as required.	Committee

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## 3.0 Club Management

### 3.1 Governance/ Management and Structure

The Club is operated by a Management Committee that includes the Executive positions of President, Vice President, Secretary, Treasurer and Race Director.

The Committee makeup and function is detailed in the Constitution. The committee meets on a monthly basis. The Club Annual General Meeting is held each May and the office holders for the upcoming year are elected. The Club's Constitution is dated and to be reviewed by 2026 to ensure it is meeting the needs of the Club.

Roles and responsibilities of the Committee members is to maintained as current and documented in the form of a role description. An outgoing person is to provide a documented handover document outlining any issues and procedures to the new incumbent to make for a seamless transition when a Committee position changes. The incumbent of any role is to review procedures and the role description annually to ensure it is relevant and current with the Executive Committee.

The Club's record management system is to be described in a document that provides currency to all record keeping activities and when necessary security provisions to maintain privacy and confidentiality. A procedure for the annual archiving process is to be developed by the Club Historian and Executive Committee.

The Club's policies and procedures are to be reviewed bi-annually to ensure they are current and relevant. To be an effective Committee active participation of all members is required to support the objectives of the Club and actions of this Plan.

#### Action/s

1. The Committee review the Club Constitution during 2024-25 season to ensure it is current and relevant.
2. An annual review of position descriptions for the various roles is to be undertaken by the incumbent and Executive.
3. Upon the change of Committee role a handover document with status and relevant information is to be made available to the incoming Committee member.
4. Procedures for the management of the Club's historical records, their archiving and use of the current record management system is to be developed by the Club Historian in consultation with a representative from the Executive.
5. The Club's policies and procedures are to be reviewed biannually to ensure they are current and relevant.

### 3.2 Volunteer Management

Each member is required to undertake at least one duty per season and this has now been reduced to a minimum 8 volunteers per race across the start, swim, bike and run to ensure safety of all participants.

Volunteers are managed through the on-line duty roster (known as Dutyman).

A Volunteers Policy is to be developed that outlines the Club's historical and current approach to managing our volunteers. Consideration is to be given to allow other organisations to provide volunteer services to the Club.

#### Action/s

1. The Club will develop a Volunteers Policy to provide guidance to the management of volunteers.

### 3.3 Risk Management

The following table summarises the areas of risk for the Club. The moderate risks for the Club are considered to be a major area of focus. The Club reviews its Race Operational Plan and Risk assessment annually and submits to the relevant statutory authorities annually prior to the race season commencing.

**Table 6 – Major Areas of Risk**

Identified Risk	Risk Rating/ Assessment	Controls	Responsibility
Loss of Sanctioning	L	Early negotiation on sanctioning Annual review of race risk and operational plans	Sanctioning Officer/Race Director
Injury or Death to Competitors	M	Sanctioned events Race Briefing Athlete guidance Course maps on line and at course First Aid Kit and Defibrillator at events Designated First Aid Officer identified at events and Lead Volunteer aware.	Race Director/ Sanctioning Officer and Volunteer Coordinator
Fire in Storage facility	L	Fire safety essential services maintained and equipment insured. Comply with Council licence conditions	Gear Steward/ Committee
Financial fraud	M	Dual digital signing of payment transactions Document procedures for financial transactions and payments	Treasurer, Secretary and President
Social Media Hacking	M	Review security of access to social media sites	Executive, Media Officer
Decrease in member numbers	M	Annual Communications Plan regarding member benefits	Executive, Media Officer
Decrease in volunteer numbers	L	Member education Review race course and develop volunteers policy	Executive/Volunteer Coordinator

The following risk matrix tables provides a basic guide to assessing risks around the Club's activities.

		Impact →				
		Negligible	Minor	Moderate	Significant	Severe
Likelihood ↑	Very Likely	Low Med	Medium	Med Hi	High	High
	Likely	Low	Low Med	Medium	Med Hi	High
	Possible	Low	Low Med	Medium	Med Hi	Med Hi
	Unlikely	Low	Low Med	Low Med	Medium	Med Hi
	Very Unlikely	Low	Low	Low Med	Medium	Medium



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**Action/s**

1. The Club will review annually its Event and supporting Risk Management assessments and Plans.
2. The Club will ensure there is a documented and adopted procedure for managing banking and financial transactions that includes a financial delegation hierarchy for payment of Club funds.
3. The Club will review its security access to all logins and use of social media sites and document who has access and why.
4. The Club will develop a Social Media Policy to guide the use of Social Media for the President, Committee and Media Officer.

## 4.0 Marketing and Communications

### 4.1 Communications

Current and future means of communication include -

Target Group	Current	Future	How
Members: Past Current Future	Email	By Email Web Site	By Email Web Site
Public/Non Members	Web Site Facebook Instagram Race Report Email (Race Director) Strava	Web Site Facebook Instagram Race Report Email (Race Director) Strava	On line means
Sponsors	Email (Vice President) Web Site	Email (Vice President) Web Site	Direct contact Email (Vice President) Web Site

AusTriathlon	Email (President, Secretary, Media Officer)	Email (President, Secretary, Media Officer)	By Email
NSW Triathlon	Email (President, Secretary, Media Officer)	Email (President, Secretary, Media Officer)	By Email
NSW Schools	Email (President, Secretary, Media Officer)	Email (President, Secretary, Media Officer)	By Email
CHCC	Email (Race Director/Sanctioning Officer, Secretary)	Email (Race Director/Sanctioning Officer, Secretary)	By Email
Banking (BCU)	Email (President/Treasurer/Secre tary	Email (President/Treasurer/ Secretary	On line/in person
Coffs Police	Email (Sanctioning Officer)	Email (Sanctioning Officer)	By Email
Coffs Maritime	Email (Sanctioning Officer)	Email (Sanctioning Officer)	By Email
Local Newspapers	Email (President/Media Officer	Email (President/Media Officer	By Email

## 4.2 Promotions and Brand

The Club's main colours shall be orange and purple.

Promotion	Task Description	Amount Required	Responsibility
Communication	Develop an annual marketing and communication plan that supports our annual Event Calendar and social activities Consider upgrade of Web Site	- \$10,000	Executive with Media Officer
Training	To develop and implement an annual training and development plan	-	Coaches with Committee
Gender specific races	To host 'bring a mate' and women's only events	\$1,500	TNSW/Club/ Media Officer
Teams Race	To consider an annual Christmas Teams Race	-	Committee
North Coast Series Races	To promote participation at North Coast Series events	Entry fee	Committee and all members
NSW Club Championships	To promote participation at NSW Club Championships	Entry fee and accommodation (subsidised)	Committee and all members/ Social Coordinator
Annual Christmas Party	To promote the annual Christmas party	\$1,500	Social Coordinator/ Media Officer
Brand	The Club's brand is reflected in the Club's main colours that are orange and purple. The web site, uniforms, racing clothing and related gear and merchandise is to reflect the Club brand.	-	Uniform Coordinator, Media Officer, Executive. Members purchase or Club prizes

### Action/s

1. The Executive and Media Officer will develop an Annual Marketing and Communication Plan that supports our annual Event Calendar and social activities.
2. The Executive and Media Officer will review the web site and consider a report on improvements and or upgrades that can be made.

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### 4.3 Sponsorships

Sponsorship options are canvassed and sought every 12 months and sponsorship packages are available.

The Club is grateful to have generous local sponsors and in 2023-33 included –

- Advanced Automotive
- Coffs Coast Nutrition
- Coffs Coast Sports Physiotherapy
- Moonee Sawtell and Toormina Hotels
- Faircloth and Reynolds
- Fishermans Co-op
- Hair at the Promenade
- Harbourside Markets
- Physability
- Coffs Harbour Fishermen's Co-Op
- Quality Accounting
- Stitches Woolgoolga
- Tims Chicken Butchery
- The Happy Frog
- Ventoux Cycles
- Viridian Glass

The role of the Vice President is to foster, maintain and develop relationships with all our sponsors and ensure all are aware of the benefits of sponsoring the Club.

The Vice President shall recommend to the Committee naming rights for all Club events through the Race Calendar and ensure that the sponsors are contacted prior to the event and invited to attend.

#### Action/s

1. The Vice President role is to maintain and develop relationships with Club sponsors that includes contact well before the start of the season and prior to each sponsor promoted and supported event.
2. The Club sponsors shall be supported through the web site, on social media, acknowledged at our events and be provided with an annual free Club membership.

### 4.4 Grants/Fundraising/Donations

Grants and funding information is available from a range of funding programs, sources and agencies. Given to current stable financial position of the Club, we will apply for grant funding only if capacity is available to apply for and manage the grant, to support a regional event or other worthwhile cause.

The Club currently makes a small annual donation to the NSW Cancer Council through the Can Do Trust and annual charity swim. Other fundraising and donations will be considered on an individual basis by the Club Committee.

#### Action/s

1. The Club will apply for grant funding only if capacity is available to apply for and manage the grant and to support a regional event or other worthwhile cause.

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## 5.0 Operations

### 5.1 Special Events and Targeted Programs

#### 5.1.1 Junior Development

The Club intends to actively start to support junior development and participation at sanctioned Club activities, North Coast Series races and the NSW Club Championships from a base level activity over the next 5 years. This will be dependent on the input, support and participation of parents and guardians.

#### Action/s

1. The Club will assess and determine support for the development of Junior athletes on an annual basis based on parent support, coach availability and general capacity.
2. The Juniors Policy will be reviewed on a regular basis to ensure it is relevant and appropriate.

### 5.2 Coaching and Training Services

#### Activities held in the past:

Ladies Race, Prep Race Coaching and Training

#### Aim to host in the future:

Regular and scheduled training and development opportunities across all abilities and ages.

#### How will the club achieve this?

Club coaches with the support of the Committee to develop an annual training and development program that outlines regular and scheduled activity in accordance with the coaches accredited attainment level.

#### Action/s

1. An annual Club Training and Development program is to be developed by the Club Committee in consultation with the Club coaches.
2. The Training and Development program is to be promoted and in place generally prior to the commencement of the season.
3. The Club will ensure that all coaches have the minimum foundation level qualifications and will encourage coaches to undertake further advanced training and development that benefits the Club and its members.

### 5.3 Membership

**Table 7 - Membership Profile**

Category	2022-23	Cost
Adult Female	45	5,400
Adult Male	61	7,320
Junior Girls	1	60
Junior Boys	3	180
Social	4	80
Total	104	13,040

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Support for new members comes from the existing members and Committee. The Club may consider a mentoring program for new members that is supported by an annual gift to new (and existing returning) members that has been a practice for some time.

**Action/s**

1. The Club will provide a member gift at the start of each season and provide that gift and support to all new members.

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## 5.4 Races

### 5.4.1 Club Races

There were 11 scheduled Club Race Events in 2023-24 that included the Enticer, Sprint, Aquathlon and Aquabike distances. Club events are coordinated by the Timing Officer, Race Director, Volunteer Coordinator and Media Officer.

One of those races was the longer course event of 1km swim, 30 km bike and 7.5km run for the John Daffy Memorial race, there were two 'Try and Tri' events and one Women's only Triathlon.

The Club Committee will review its Race and Event Calendar annually upon election of a new Committee and consider the types of races and events it will hold based on past participation and feedback from members.

### 5.4.2 External Races

- North Coast Series
- NSW Club Championships
- Former BCU Coffs Harbour Triathlon
- Various other races including World Triathlon Age-Group World Championship qualification events and Ironman series events.

### Action/s

1. The Club will undertake an end of season member survey to seek feedback on the Race Calendar and Events for the following season.
2. The Club will encourage members or volunteers to assist the Race Director and Time Keeper so that the timing system functions and both roles have the opportunity to compete in Club events.
3. The Club will continue to work to reignite the Coffs Harbour Triathlon and related multi-sport events.
4. The Club will aim to continually maintain and improve on North Coast Series and Club Championships results.

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## 6.0 Asset Management

### 6.1 Existing Equipment and Facilities

The Club's equipment is stored within a caged area beneath the new community building adjacent the Jetty and is listed in the Asset Register in the Appendix that includes, asset age, useful life, Written Down Value and Current Replacement Cost.

The current estimated Written Down Value of the Club's assets is \$49,630 and the Current Replacement Cost is \$63,200. Most of the Club's assets are in good to excellent condition.

The significant item in the equipment register is the new timing hardware, chips and software system and Club computer to operate it.

A number of assets like the A frame signage stands and metal support stands for the bike racks will require periodic annual review and maintenance for rust treatment due to the coastal location and use.

#### **Action/s**

1. The Club's gear steward is to organise the maintenance of all club equipment and assets, undertake an annual review and provide a report to the Committee on any asset repairs, replacements or upgrades prior to the race season commencing.

## 7.0 Financial Management

### 7.1 Two (2) Year Budget Summary

**Coffs Harbour Triathlon Club  
Profit and Loss Statement  
2022/23 Season  
As at 01/06/2023**

	2022/23 \$	2021/22 \$	Change %
<b>Income:</b>			
Membership Fees	12,238	10,510	16%
Sponsorship	7,700	9,250	-17%
Tri NSW Grant Money - Ladies Race	1,500	1,500	0%
Uniforms	982	335	193%
Interest Income	1,558	460	239%
Club Champs	4,656	4,477	4%
Misc. (Preso night)	1,164	1,097	6%
	<b>29,798</b>	<b>27,628</b>	<b>8%</b>
<b>Expenses:</b>			
Rent/Fees/Licences	7,639	7,865	-3%
Insurance	1,060	1,076	-2%
Office Expenses	223	159	40%
Social Events	8,264	14,008	-41%
Gifts/Trophies/Race Prizes	6,115	3,186	92%
Uniforms	1,903	-	
Cage Gear	2,881	3,500	-18%
	<b>28,084</b>	<b>29,794</b>	<b>-6%</b>
<b>Profit/Loss</b>	<b>1,713</b>	<b>- 2,166</b>	

	1/06/2023 \$	1/06/2022 \$	Increase/D ecrease \$
<b>Bank Balances</b>			
Business Access	6,724	4,277	2,447
Business Saver	9,859	9,769	90
Paypal	704	163	541
I90 - Term Desposit	101,917	100,649	1,268
	<b>119,204</b>	<b>114,858</b>	<b>4,346</b>

At the end of the 2022-23 season the Club was in a solid financial position and holding a term deposit reserve of \$101,917. The reserve was built up over many years to provide financial resilience for any need such as relocating from the Yacht Club or to shift operations/activity.

This has actually occurred during the 2023-24 season and the Club now pays a Crown Land minimum storage fee for the use of a storage area/cage within the new community building adjacent the Coffs Harbour Jetty. As a result significant savings have been realised from the move that can be considered for other activity and to improve operations, promotion and participation.

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Together with consideration of any future asset purchases and given current funds at hand, a financial policy is recommended to be developed to inform the purpose and quantum of term deposit retention funds and to allow the Club to consider other initiatives to improve operations, promotions and participation.

**Action/s**

- 1. The Club will develop a Financial Policy for the purpose, nature and amount of the term deposit retention funds by the end of the 2024-25 season.

**7.2 Fees**

The Club’s current membership fees are as follows.

**Table 8 – Fees**

<b>Description</b>	<b>2022-23 \$</b>	<b>2023-24 \$</b>
Adult over 18yrs	120	120
Junior	60	30
Family	-	200
Social	20	20

The Club’s fee structure has historically been based on providing somewhere between 10-14 Club race events annually. The cost of membership reflected the operational costs to host the events to cover matters such as public liability insurance, statutory fees (licensing, power access, etc), maintenance of equipment and resources and food/prizes for athletes.

The Club’s licensing costs have significantly reduced with the relocation to the new storage facility at the Community Jetty building. Consideration needs to be given when developing the annual fee structure a balance between covering the Club’s operational costs and providing an affordable fee structure for members.

Incentives to encourage participation may include boosting participation at Club events, to recognise outstanding achievement for representing at National or World level events, for the North Coast Series events and to develop emerging athletes and juniors.

Before and during the COVID years membership fees were largely put on hold and did not increase.

A family membership was introduced in 2023-24 following some feedback from the club survey, to improve affordability and to encourage family participation at the Club.

Some parents are unable to always undertake club races due to caring responsibilities while it is expected that this will help junior (U18) participation.

The Club’s fees are reviewed annually at the Annual General Meeting (AGM). A recommendation to the AGM on the following years Club fees needs to be made by the outgoing Committee.

**Action**

- 1. The Treasurer and outgoing Committee consider a suggested fee structure for the following years Committee to the Annual General Meeting.

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### 7.3 Capital Expenditure

Some of the following major items were purchased during the term of the current Committee. Future capital expenditure is not expected to be significant however will be recommended by the Gear Steward with the Timekeeper and Race Director on an annual basis.

**Table 9 - Facility Development Capital/Non-Recurrent Work Program**

<b>Year</b>	<b>What</b>	<b>Asset/Description</b>	<b>Value of Works \$</b>
2023-24	Cage Fit Out	Fit out of new storage area	\$1,000
2023-24	Timing System	RFID Timing System	\$20,000
2023-24	Club Mobile BBQ	Stainless Steel BBQ	\$800
2024-25	New Surf Rescue Boards	New lighter boards for surf rescue	\$2200
2024-25	Web Site Upgrade	Consideration of web site upgrade	\$10,000
<b>Total</b>			<b>\$34,000</b>

The Club's capital expenditure is expected to be focussed mainly on equipment and resources required to deliver Club races over the life of the Plan. A web site upgrade and other related media and promotion material has also been factored in. All purchases are subject to the availability of funds and be approved by the Committee on each occasion.

#### **Action**

1. That the Club Committee consider equipment and resource expenditure in consultation with the Gear Steward/Timekeeper and Race Director prior to the start of the racing season on an annual basis.

## 8.0 Ten (10) Year Strategic Action Plan

**Table 10 – Summary of Plan Actions**

**Note** - This table captures all actions through the Plan

Task	Goal	Actions (What)	Responsibility (Who)	Time Frame (When)	Resources (\$)
1.	Club Management	<ol style="list-style-type: none"> <li>The Committee review the Club Constitution during 2024-25 season to ensure it is current and relevant.</li> <li>An annual review of position descriptions for the various roles is to be undertaken by the incumbent and Executive.</li> <li>Upon the change of Committee role a handover document with status and relevant information is to be made available to the incoming Committee member.</li> <li>Procedures for the management of the Club's historical records, their archiving and use of the current record management system is to be developed by the Club Historian in consultation with a representative from the Executive.</li> <li>The Club's policies and procedures are to be reviewed biannually to ensure they are current and relevant.</li> </ol>	Executive/Committee	2024-25 and Annually	Minor
2.	Volunteer Management	<ol style="list-style-type: none"> <li>The Club will develop a Volunteers Policy to provide guidance to the management of volunteers.</li> </ol>	Executive and Volunteer Coordinator	2024-25	Minor
3.	Risk Management	<ol style="list-style-type: none"> <li>The Club will review annually its Event and supporting Risk Management assessments and Plans.</li> <li>The Club will ensure there is a documented and adopted procedure for managing banking and financial transactions that includes a financial delegation hierarchy for payment of Club funds.</li> <li>The Club will review its security access to all log ins and use of social media sites and document who has access and why.</li> <li>The Club will develop a Social Media Policy to guide the use of Social Media for the President, Committee and Media Officer.</li> </ol>	Committee	2024-25 season and ongoing	Minor

4.	Marketing and Promotion	<ol style="list-style-type: none"> <li>1. The Executive and Media Officer will develop an Annual Marketing and Communication Plan that supports our annual Event Calendar and social activities.</li> <li>2. The Executive and Media Officer will review the web site and consider a report on improvements and or upgrades that can be made.</li> </ol>	Annually	2024-25 season and ongoing	\$10,000 (est) for web site
5.	Sponsorship	<ol style="list-style-type: none"> <li>1. The Vice President is role is to maintain and develop relationships with Club sponsors that includes contact well before the start of the season and prior to each sponsor promoted and supported event.</li> <li>2. The Club sponsors shall be supported through the web site, on social media, acknowledged at our events and be provided with an annual free Club membership.</li> </ol>	Vice President and Media Officer	Annually	Minor
6.	Grants/Fundraising /Donations	<ol style="list-style-type: none"> <li>1. The Club will apply for grant funding only if capacity is available to apply for and manage the grant, to support a regional event or other worthwhile cause.</li> </ol>	President/ Committee	Annually	Minor
7.	Junior Development	<ol style="list-style-type: none"> <li>1. The Club will assess and determine support for the development of Junior athletes on an annual basis based on parent support, coach availability and general capacity.</li> <li>2. The Juniors Policy will be reviewed on an annual basis to ensure it is relevant and appropriate.</li> </ol>	Coaches and Committee	Annually	Minor
8.	Training and Development	<ol style="list-style-type: none"> <li>1. An annual Club Training and Development program is to be developed by the Club Committee in consultation with the Club coaches.</li> <li>2. The Training and Development program is to be promoted and in place generally prior to the commencement of the season.</li> <li>3. The Club will ensure that all coaches have the minimum foundation level qualifications and will encourage coaches to</li> </ol>	Coaches and Committee	Annually	Minor

		undertake further advanced training and development that benefits the Club and its members.			
9.	Membership	1. The Club will provide a member gift at the start of each season and provide that gift and support to all new members.	Uniform Officer and Executive	Annually	\$4,000
10.	Races	<ol style="list-style-type: none"> <li>1. The Club will undertake an end of season member survey to seek feedback on the Race Calendar and Events for the following season.</li> <li>2. The Club will encourage members or volunteers to assist the Race Director and Time Keeper so that the timing system functions and both roles have the opportunity to compete in Club events.</li> <li>3. The Club will continue to work to reignite the Coffs Harbour Triathlon and related multi-sport events.</li> <li>4. The Club will aim to continually maintain and improve on North Coast Series and Club Championships results.</li> </ol>	Race Director and Media Officer/ Committee	Annually	Minor Grants for Coffs Harbour Triathlon
11.	Asset Management	1. The Club's gear steward is to organise the maintenance of all club equipment and assets, undertake an annual review and provide a report to the Committee on any asset repairs, replacements or upgrades prior to the race season commencing.	Gear Steward/ Committee	Annually	Minor
12.	Financial Management	1. The Club will develop a Financial Policy for purpose, nature and amount of the term deposit retention funds by the end of the 2024-25 season.	Committee and all Existing Members	2024-25	Minor
13.	Fees	1. The Treasurer and outgoing Committee consider a suggested fee structure for the following years Committee to the Annual General Meeting.	Treasurer/ Executive	Annually	Minor
14.	Capital Expenditure	1. The Club Committee will consider equipment and resource expenditure in consultation with the Gear Steward/Timekeeper and Race Director prior to the start of the racing season on an annual basis.	Gear Steward/ Timekeeper / Race Director	Annually	Minor

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## 9.0 Review

The actions in this plan will be reviewed annually with a report prepared by the outgoing Committee annually to the Annual General Meeting.

The Plan will be reviewed every 5 years.

## 10.0 References

The Coffs Harbour Triathlon Club acknowledges the support provided by the Committee to develop this Plan. The following references are acknowledged in the development of this Plan.

## 11.0 Appendices

- Asset Register
- AusTriathlon 2021-25 Strategic Plan
- Club Survey Results
- Constitution
- Juniors Policy
- Life Members Procedure