

# Sample Operational Plan

## Key Result Area - Membership

Operational Plan for Key Result Area - Membership				
Strategies	Timeframe	Person responsible	Budget	Other resources
Employ P-T Development Officer (20 hrs p.w.) and conduct visits to schools	Two visits per week to select schools during term only	Development Officer	Dev. Off Salary \$20,000 Trailer \$1,000	Purchase of trailer
Advertise major events through print and broadcast media	Adverts placed in Statewide newspaper in March, June and September	Promotions Co-ordinator	Adverts \$1,500	
Initiate masters competition program	Program commences March and finishes in September	Events Co-ordinator		
Provide funding for masters to attend National Masters Championships	Funding required in July	Treasurer / Fundraising Co-ordinator	Funding \$3,000	Funding policy and guidelines document
Funding policy and guidelines document	Monthly Fixtures run from March to October	Development Officer / Events Co-ordinator	Event costs \$2,000	
Develop pathways for members to be involved in officiating at events	Officiating course held in June. Other activities held throughout the year	Officiating Co-ordinator	Course Costs \$200 Officiating Manual \$500	Officiating Course Manual
Effect regular communication with members aged 18-25 through newsletter on quarterly basis	Issues produced - January, April, July and September	Newsletter Editor, Coaching Director, Development Officer	P/copy Machine rental \$1,500 Other consumables \$1,000	Photocopying Machine
Conduct social events appealing to the members aged 18-25	Events conducted every two months	Promotions Co-ordinator, Fundraising Co-ordinator	Net Cost is \$0 (events are self-funding)	Venue required for annual Dinner and Dance

**Note:**

An operational plan would consist of numerous Key Result Areas. The above is only one key result area.