

STRATEGIC OPERATING PLAN

MARAUDERS ATHLETIC BOOSTER CLUB (MABC)

2022-2023



Where Possibility & Opportunity Meet



Contents

Overview	3
Our Purpose (Why-How-What).....	3
Vision.....	3
Mission.....	3
Priorities Summary.....	3
Keys to Success	4
Competitive Advantages.....	4
Customers	4
Our Operating Model (how to serve our customers)	4
Core Values and Expectations.....	5
SWOT.....	5
Leadership.....	6
History.....	6
Long-Term Goals	7
Priorities Plan (PSG)	8
Generate Revenue (inflows of dollars)	8
Drive an effective budget for athletic programs.....	9
Expand and protect the CCC brand.....	10
Build a community for CCC athletics (students, parents, coaches, alumni, and businesses).....	10
Build a sustainable Booster Board	10
Products/Services Overview	Error! Bookmark not defined.
Resources and References	13
History.....	13

Overview

Our Purpose (Why-How-What)

Our Why (what is our purpose)

The purpose of the Marauders Athletic Booster Club (MABC) is to provide supplemental financial support to the athletic programs of the school. While providing good stewardship of funds that come through the MABC, our larger purpose is to support our identity as a Catholic school that develops the spiritual, intellectual, emotional and physical growth of our students. In short, to perpetuate our athletic department's value driven mission through student participation on our athletic teams. We exist to support, not supplant.

Our How (how do we pursue our purpose)

We achieve our purpose by developing and executing strong plans that support fundraising and allocates these funds to the sports programs in a timely manner. We leverage the values of our Catholic faith and the emotional energy of our community (parents, coaches, alumni, businesses) to help our student-athletes thrive.

Our What (what is success)

We assist the athletic department, the coaches, and our student-athletes to maximize their potential. We are successful in our purpose when the athletic programs have all the resources they need to compete for championships while the system of operation for the club is formalized to ensure continuity for years to come.

Vision

The vision provides guidance on where we are heading in the future.

Our vision is to be
The Team Behind our Teams

Mission

The mission drives behaviors and aligns team members. The MABC recognizes that athletics are an important part of the spiritual and educational process available to students at Clearwater Central Catholic High School. Through the efforts of our families, alumni base, and our local business community, our goal is to assist in the development of highly competitive teams without losing sight of the lesson sports competition provides – perseverance, selflessness, appreciation, and the ability to win and lose with grace. Further, athletics creates an esprit de corps on our campus and serves as an excellent public relations opportunity to the greater Pinellas County and Tampa Bay area.”

Our mission is to provide supplemental resources to the CCC athletics programs so they can reach their full potential and allow our student athletes to experience the joys of sports in high school.

Priorities Summary

Our Top Priorities for 2022-2023 are:

- **Generate Revenue (inflows of dollars)**

[Our first goal is to increase participation at every giving level. We should be setting high standards for participation for each program. One way to accomplish this would be to provide a lower threshold of entry into membership in the MABC. Perhaps one or even two lower levels of \$250 and \$150 (with adjusted benefits) could be considered.

[Our second goal is effective messaging and communication of the importance of the

MABC to each program and the totality of the Athletic Department. This messaging comes from Athletic Reps, the Athletic Department, the MABR, Advancement, Coaches, and the Board of the MABC.

- **Another consideration would be to adjust our MABC into two complimentary fundraising sections. One that serves and operates for our current Families. And another that caters to our Athletic Alumni. While both provide benefits to donors, some benefits may be altered or different depending on whomever is giving. To be sure, an alum may have different expectations and geography than a current family who has a student-athlete in enrolled at CCC. A review of benefits will be key going forward. In this same spirit it may be advantageous to look at participation as sponsorship and membership. Again, this idea relates to the expectations of the giver. Sponsorship tends to relate to corporate or large gifts, while membership relates to those families currently partnering with us. I would love to see many levels of giving displayed to our alumni. An example would look like this: Legend (\$10,000), Champion (\$5,000), MVP (\$2,500), Captain (\$1,500), Gold (\$500), Red (\$250), Spirit (\$100).**
- **Drive an effective budget for athletic programs. (While we must be great stewards of the money we raise, the Athletic Department should drive an annual budget, and the MABC will work in conjunction with that budget.)**
- **Expand and protect the CCC brand**
- **Build a community for CCC athletics (students, parents, coaches, alumni and business) [I love this! Through messaging and consistent processes, we build an Identity.]**
- **Build a sustainable Athletic Booster Board**

See the Priorities Plan (PSG) section for details on the strategies and goals

Keys to Success

Our keys to success include:

- **Having active participation and interaction with the MABC from each sport by coaches or liaisons**
- **Clearly defining resource targets for each sport to provide focus for fundraising**
- **Coaches using their influence to help raise funds**
- **Allocating the funds to the resources requested by the coaches**
- **Communicating the success of the programs and resources to the community**

Competitive Advantages

Our competitive advantages include:

- **Over 60 years of legacy with alumni and positive regional brand**
- **Energized alumni and community that cares about CCC**
- **Dedicated resource (Yarbrough) to help execute plan from within CCC**

Customers

Our customers are...

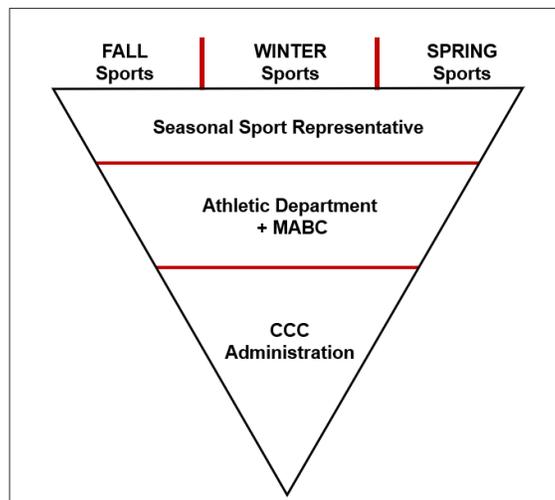
- **CCC Coaches**
- **Current Student Parents**
- **Alumni**
- **Local Businesses**
- **Athletes**

Our Operating Model (how to serve our customers)

Our operating model is to provide products and services to our customers.

- CCC Coaches
 - o Provide resources to the coach's programs so they can focus on developing talent and competing for championships
- Current Student Parents
 - o Provide opportunities for the parents to invest their time and dollars to support their child's athletic interests
- Student Athletes
 - o Provide the best resources to their programs so they can focus on reaching their full potential
- Alumni
 - o Provide opportunities for the alumni to be actively involved in the school with their time and dollars
- Local Businesses
 - o Provide opportunities for local businesses to access the CCC market to grow their brand and acquire new customers for their business

A key to success for all stakeholders is COMMUNICATION. This communication needs to come from the CCC administration to the coaches to the parents and student athletes. In order to enhance the flow of information, we have structured the MABC to leverage active parents to represent seasonal sports and be the liaison between the MABC Board and the coaches and parents. The following illustrates the flow of information and support.



Core Values and Expectations

Our core values include:

- Commitment by each participant to say what they are going to do and do what they say
- Respect for each other

SWOT

The following is the SWOT analysis of the MABC.

Strengths

- Passionate parents, community and fanbase
- Dedicated professional resource to help coordinate booster club and coaches
-

Weaknesses

- In year 2 of the re-structured booster club, so need to formalize and expand strategic plans

Opportunities

- Help each sport get all the resources they need to compete for championships

Threats

- The MABC becomes responsible for funding general athletic expenses (that should be covered by CCC) instead of focusing on being a supplemental fund for CCC athletics

Leadership

The leadership of the MABC is critical for execution and continuity. The following are the active members of the leadership team (Board):

- John Thomas (Parent)
- Mellodi Vann (Parent)
- Tim Redmond (Parent)
- Ron Hollis (Parent)
- Nikki Leonardi (Parent)
-
- Chris Harvey (Coaches Rep)
- Wendy Hensley (Coaches Rep)---do we add non-concession sport for minority sports
-
- Beth Lani (CCC Advancement)
- Jim Yarbrough (CCC Booster Relations)
- John Gerdes (CCC AD)

Finance Committee:

- John Thomas (Parent)
- Mellodi Vann (Parent)
- Ron Hollis (Parent)
- Chris Harvey (Coaches Rep)
-
- Beth Lani (CCC Advancement)
- Jim Yarbrough (CCC Booster Relations)
- John Gerdes (CCC AD)

History

The MABC has a long history.....but had lost its way. In the 2021-22 year, a group of parents re-engaged to rebuild the MABC. We spent that year building a board and strategic plan. We were able to leverage the work of Harvey, Lani and Thomas in launching a Sponsorship Program that boosted the MABC funding. Also during the year, the Thomas family made a substantial gift to support the MABC and capital projects for athletics for CCC.

In 2022, the CCC administration approved a focused position for Booster Relations to provide direct support in executing the MABC strategic plans with CCC. This position allows us to better connect and communicate with the coaches and administration on advancing the mission of MABC.

Long-Term Goals

In 4 years, we will have developed a Booster Club machine that continuously develops and executes priorities that are aligned to the mission of supporting MARAUDERS athletics in reaching their full potential.

Priorities Plan (PSG)

The following are the Strategies and Goals for the defined Priorities.

Generate Revenue (inflows of dollars)

Why:

Revenue is required to generate the financial ability to invest in athletic programs

Goals:

Cash Balance
Revenue Generated/Collected

Strategies:

Marauders Athletic Sponsorship Program (MASP)

What: The MASP provides a flexible program for donors to directly influence the sport of their choice by buying packages that contain usable perks for the investment.

Why: The program provides a vehicle for donors to directly influence a sport by giving coaches resources for their teams that are not part of the general athletic budget

Goals:

- Overall fundraising of \$100,000
- Develop fundraising targets for each sport based on their respective wish list by xx/xx/xx-**ON HOLD PENDING JIM DISCUSSION WITH COACHES**
- Each sport will generate \$XXX Total Cash by xx/xx/xx (goal determined from coach's wish list)
- Develop promotion calendar with each sport (time before season starts)

See Detailed Marauders Athletics Sponsorship Program (MASP) Plan

Merchandise(Apparel/Spirit wear)

What: CCC branded wearables (shirts, hats, etc.) that can be promoted and sold at CCC sporting events.

Why: Merchandise is an excellent strategy to generate profitable revenue for the MABC while building the CCC brand and community spirit.

Goals:

- Develop a Merchandise strategic plan
- Determine 2022 major action and investments
- Generate at least \$50,000 in merchandise revenue at 50% gross profit

Concessions

What: Concessions (drinks, foods, snacks) provided at CCC sporting events

Why: Concessions are an important opportunity for the MABC. If designed and executed well, then we should be able to increase revenue while refreshing our fans.

Goals:

- Develop a Concessions Strategic Plan
- Develop a 2022 Concessions budget for infrastructure and products
- Generate over \$50,000 in Concessions revenue at 50% gross profit

Other:

There are many opportunities to consider in re-building the concessions strategy including:

- Including perks in the MBP for free waters, etc.
- Increasing purchase options and prices
- Consider partnering with local restaurant to provide the food at a discount in exchange for branding
- Add kiosk for efficiently serving customers (water stations, etc.)
- Going cash-less to increase efficiencies and fiscal management
- Paid and volunteer support
 - Should the funds be allocation to General Fund (or sports allocation)...% allocations to sport
 - Parents don't want work games their kids play in...
 - Kids volunteer for student hours...or pay kids to work

Drive an effective budget for athletic programs

Why: We must develop processes to effectively deploy resources for them to have an effect and to demonstrate to our stakeholders that we can execute

Goals:

- Develop the 2022-23 Budget
- Formalize the 2022-23 Finance Committee

Strategies:

Develop a method for determining investments of MABC funds (Finance Committee)

Enhance the Finance Committee that is responsible for managing the budget and determining allocations of funds for resources.

Enhance the systems and procedures for executing allocations through the CCC finance administration (allocation to procurement process)

Develop Coaches "Wish List" for Budget Planning

What: Have the coaches determine what resources they need to compete a championship in their sport. The board can use this list to create a budget, revenue generation targets and resource allocation planning.

Goals:

- Get updated contributions for each coach for their wishlist

- Update the Coaches wishlist spreadsheet to provide input into fundraising goals and budgets needs

Have a Seasonal Sport Representative (SSR) for each season

What: Each sport needs a parent that is liaison between MABC and the coach of the sport. This parent represents the needs of the coach and ensure communication between all parties

Goals:

- Have at least 1 Seasonal Sport Representative for each season (Fall, Winter, Spring) before each season

Each SSR develop their meetings and plans

What: Each sport group of liaisons should have their own meetings to determine their priorities for their sports including the Wish List by the coaches and the perks for MPB.

Expand and protect the CCC brand

Why: The brand of CCC is critical for future success and the athletics of the school must be a steward of the brand on campus and away.

Goals:

- Develop uniform team and coach wearables for all sports

Strategies:

Coordinate the CCC brand among the sports

What: Understand the needs of each and team for branding

Coordinate with the CCC administration on all marketing materials

What: The administration has final approval of all marketing materials the MABC or MBP wants to use. It's imperative that the administration is heavily involved in the design and final proofs.

Build a community for CCC athletics (students, parents, coaches, alumni, and businesses)

Why: The booster club exist to serve the stakeholders in supporting the athletic programs of CCC.

Goals:

Strategies:

Build a sustainable Booster Board

Why: Sustainability is required to maintain positive momentum for future generations and to allow the athletics of CCC to reach and maintain their full potential

Goals:

- Grow the MABC Representative role (Jim)
- Develop systems and processes for all areas of MABC
-

Strategies:

Enhance the Executive Board to ensure communication

The Executive Board would consist of parents, coaches (ideally it would have at least 2 coaches that represent all other coaches, Athletic Director, Booster Relations and partners (as appropriate). The ideal Executive Board would have up to 5 parents that represent different sports. The Executive Board is responsible for the planning and fiscal execution. A liaison can be on the Executive Board and Board.

Resources and References

The following are the resources and reference information:

CCC Sports Programs and Coaches

History

The following is the history of the Booster Club. The purpose of this section is to provide a legacy of information for future members to reference.