



Towards

2021

2021 is our centenary year of the Toowong Football Club Inc. competing in Brisbane football. We have documented our vision to: develop our facilities; increase membership and competitive level of team participation; and to improve finances to provide a sustainable future for our community Club from the current date through to 2021.

Toowong Football
Club Inc.

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Revision status

Rev	Change	Date
01	Initial issue	30 August 2014

1 Message from the Committee

1.1 What is “Towards 2021”?

Toowong Football Club Inc. (the Club) has had a presence in Brisbane football for nearly 100 years, with our first recorded team registered in 1921.

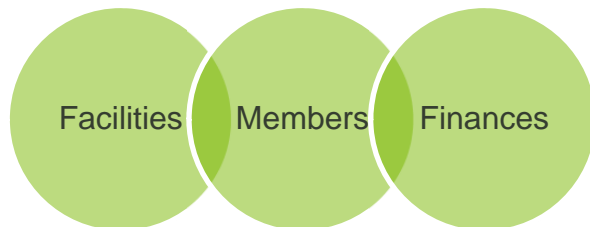
Towards 2021 is our vision to develop the massive potential within the Club and turn us into a key force in the Football Brisbane zone by our centenary year, 2021. Fundamental to this vision is ensuring that the Club *values* are strictly adhered to in all aspects of delivery:

- We are a club driven by our **community** ethos and the benefits that this philosophy brings
- We **respect** others by celebrating diversity and acting with integrity and honesty
- We work to build a **vibrant** and brighter future for our membership and our immediate community

Our aim is to be competitive at the highest levels of competition in the zone for senior men and juniors, and also significantly increase female participation through the introduction of female junior teams to support our vision of a Women’s National Premier League (WNPL) team, a serious ambition of the Club.

1.2 What key areas need development?

The Club’s Committee has identified facilities, members, and finances as three areas that will require development during the period:



The Committee recognises that facilities are the primary driver, and as such all initial effort will be placed in improving in this area, however all three areas are intrinsically connected and rely heavily on each other to grow.

In the initial phase of this vision, we will be working profoundly on creating a second full-size field to allow membership growth, the provision of additional changing areas and a canteen expansion to support future Club growth and development.

1.3 How we will achieve the vision?

Initially we intend to augment the current committee structure with new strategic roles, allowing the everyday running of the Club to continue as normal. As noted previously, the primary focus will be on facility improvements in the initial stages and then shift to develop the membership base accordingly.

We are fully committed to delivering the “Towards 2021” vision set out here and hope to oversee our community Club grow and mature into a primary force in the Brisbane football scene, and also in the Queensland State region.



Brendon Boss
(President)



Pete Muir
(Secretary)

Adopted:

August 2014

2 Introduction: What is “Towards 2021”?

2.1 Background

Toowong Football Club Inc. (the Club) has had a presence in Brisbane football for nearly 100 years, with our first recorded team registered in 1921. Since that time, the Club has had moderate success in the Football Brisbane (FB) zone, across both junior and senior leagues.

Image 1 | Tedman Cup Winners 1930



More importantly, the Club is known across Brisbane as an organisation with a strong community presence with a friendly, open and welcoming vibe. This has been encapsulated by our three core *values*:

- We are a club driven by our **community** ethos and the benefits that this philosophy brings
- We **respect** others by celebrating diversity and acting with integrity and honesty
- We work to build a **vibrant** and brighter future for our membership and our immediate community

Image 2 | Under 11-D 1972



The current Committee has worked tirelessly over the last 10 years to embrace these *values* and to develop the Club to what it is now; a club with 337 members in over 27 teams competing in junior and senior competitions. Currently our top senior men’s team is in the 4th tier, our top senior women’s is the 2nd tier and our junior teams are typically in the 3rd tier of their respective FB competitions.

2.2 Our vision

Regardless of the current perceived success of the Club, the Committee is unanimous that there is still an abundant level of potential within the Club that will enable us to expand, develop and improve across the board, resulting in the Club becoming one of the largest, and most successful, inner city clubs, comparable to Taringa Football Club, Mitchelton Football Club and the University of Queensland Football Club.

This expansion would result in our senior men, senior women and primary junior teams competing in the premier tier of their respective competition, currently the Brisbane Premier League (BPL) for men, the Women’s

Brisbane Premier League (WBPL) and the various age groups junior leagues (BJL) respectively.

In addition, we envisage that before 2021 we would like to have considered having a Women's National Premier League (WNPL) team competing in the Queensland State competition, the second tier of women's football in Australia.

Image 3 | Club miniroos in action



However, as with most community organisations of our current size, developing and expanding from the status quo has its challenges. There are many reasons for this, however typically it is a result of committees with inexperience of long term strategic planning and the inability to face the unknown challenges that lie with that task, thus impeding progression.

As a result, the Club Committee developed a strategic framework that will state what our vision for the Club is, identify items that need to be addressed and focus on how we intend to achieve our overall goal.

This framework, vision, and goal for the Club is titled "Towards 2021" (T2021), targeting developing the Club to the status described previously to coincide with our centenary year of competing in Brisbane football.

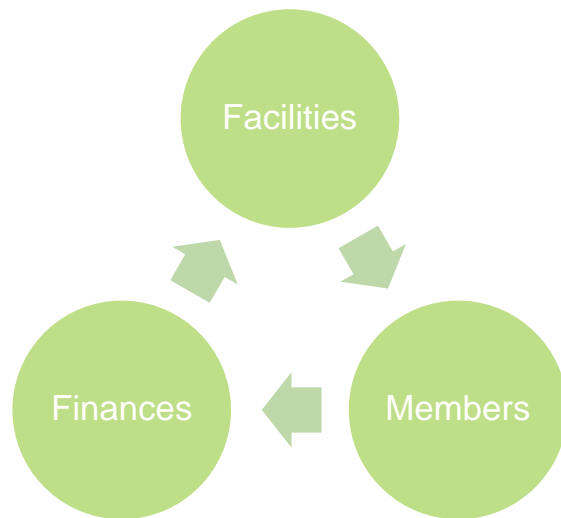
2.3 Facilities, Members, Finances

To achieve our T2021 vision, we will require the following three areas to be fully addressed and strategically mapped:

- Facilities
- Members
- Finances

Targeting a particular area to initially focus is very difficult as all three are intrinsically linked; without improved facilities membership cannot grow, without membership growth then finances cannot improve, and without improved finances it is impossible to develop our facilities.

Figure 1 | Areas of development to achieve the T2021 vision



The Committee has considered this in detail and it has become clear that a positive move to develop our facilities will be the catalyst to achieve our T2021 vision. Addressing facilities as the first priority allows the membership base to grow organically, in line with the vision, naturally resulting in an increase of our financial capacity. The following sections of this document provide an expanded commentary on the T2021 vision with regard to each area, identifying what our planned target is and how we intend to achieve our goal.

3 Facilities: What is required?

3.1 Requirements

The pivotal area that will dictate our success is our facilities. Our current facilities, a single field, two changing rooms, small canteen, and uncovered viewing area have reached a level of member saturation that frankly will not support the T2021 vision. Based on this, our primary focus is to improve our facilities and assets, achieving our envisaged membership growth.

Image 4 | Current Clubhouse



The following table outlines the necessary facility improvements required, the current issue, the direct benefit and the required timeframe to achieve the T2021 vision.

Table 1 | Facilities required to achieve the T2021 vision

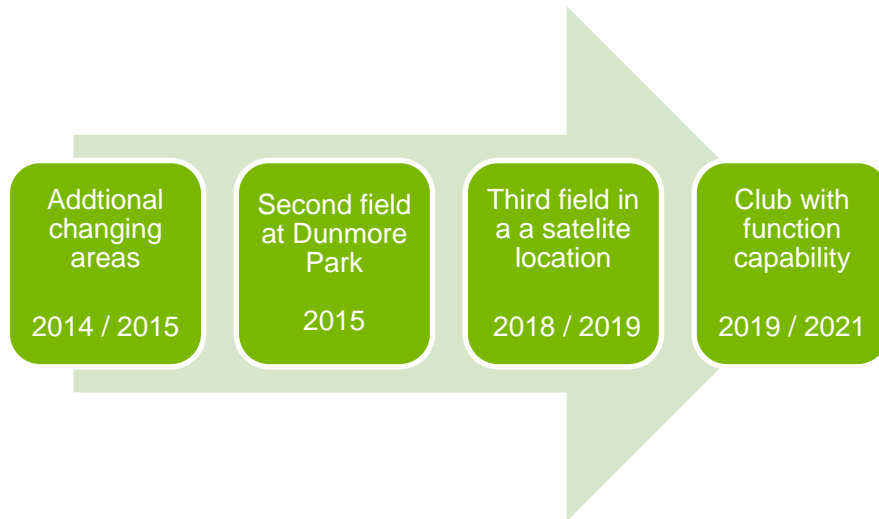
Development area	Current issue	Direct benefit	Timeframe for delivery
Second field at Dunmore Park	<ul style="list-style-type: none"> ■ The current field use is already saturated, with no further team expansion realistically achievable as training space is paramount ■ Maintenance is becoming costly due to annual overuse (goal areas recently replaced mid-season) 	<ul style="list-style-type: none"> ■ Enlarged playing area immediately provides 100% extra participation capacity, allowing organic growth to commence; this is critical primarily for training ■ A future second field will significantly reduce the strain on the primary field, reducing the overall reactive maintenance requirements 	2015
Two additional changing rooms	<ul style="list-style-type: none"> ■ Teams playing directly after each other have no facilities to change ■ This is particularly problematic for senior female teams 	<ul style="list-style-type: none"> ■ Two additional changing areas largely mitigate the issues with games scheduled back-to-back, allowing teams full access to modern, clean and spacious changing facilities ■ Having four changing areas will achieve the current FB BPL and WPBL / WNPL facility requirements and allow the Club to host Finals series events 	2014/2015
Cafeteria / kitchen upgrade	<ul style="list-style-type: none"> ■ Small area provides limited options for catering 	<ul style="list-style-type: none"> ■ The proposed cafeteria expansion will provide a fully functioning kitchen area, allowing catering to be undertaken by the Club. This achieves the FB BPL requirement that home teams need to provide suitable hospitality for visiting teams. 	2015
Viewing area improvements	<ul style="list-style-type: none"> ■ There are currently only 150 uncovered seats, below the FB minimum requirement of 250 for BPL ■ No seating in the miniroo play area (location for second field) 	<ul style="list-style-type: none"> ■ Providing a covered awning to the primary field viewing area improves spectator amenity, protects from environmental factors such as sun and rain ■ The provision of an additional 150 seats, covered, in key areas for primary field viewing will achieve the FB requirement for BPL ■ Provide 100 covered seats adjacent to the second field to improve the spectator experience at that field 	2016/2017

Development area	Current issue	Direct benefit	Timeframe for delivery
Club with function capability	<ul style="list-style-type: none"> ■ Current clubhouse has no function room capability, making catering for visiting teams problematic 	<ul style="list-style-type: none"> ■ Second floor extension or co habitation with the adjacent social club will dramatically improve our ability to host functions, cater for visiting teams and provide an enriched spectator experience ■ The club would be fully liquor licensed, providing a further social aspect to the Club, and further community integration 	2019/2021
Third field (training facility)	<ul style="list-style-type: none"> ■ If our planned growth is achieved, the two planned fields at Dunmore Park will become saturated (for training) by 2018/2019 	<ul style="list-style-type: none"> ■ A third field, away from Dunmore Park but within a 5km catchment area, will allow senior BPL and WPL training to be undertaken away from Dunmore Park, allowing the remaining senior, junior and mini-roo teams to have full use of the home park ■ The third field will need to be suitable for playing games, giving further room for ongoing member growth and team expansion 	2018/2019

3.2 Critical timeline

The timeline for the facility improvements described will directly drive our membership and subsequent team performance improvements; on time delivery is paramount.

Figure 2 | Timeline for key facilities required to achieve the T2021 vision



The Committee has pledged to commit as much Club fund as feasible to support the plans, however there will be a strong reliance on obtaining Local, State, and Commonwealth funded grants to deliver the primary projects (eg. second field, additional changing areas), allowing the T2021 vision area of Membership to be achieved. This is discussed further in Finances.

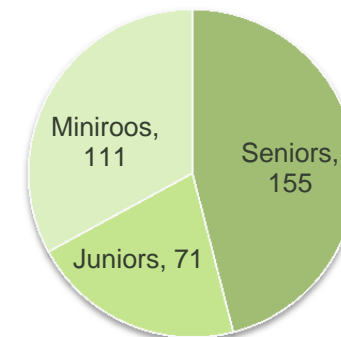
4 Members: What are our plans?

4.1 Current membership

The Club firmly believe that our proposed team and membership growth will occur in parallel with our proposed facility improvements and will be a driving factor for achieving our vision. Our T2021 vision for membership is driven by our ability to continually improve our facilities.

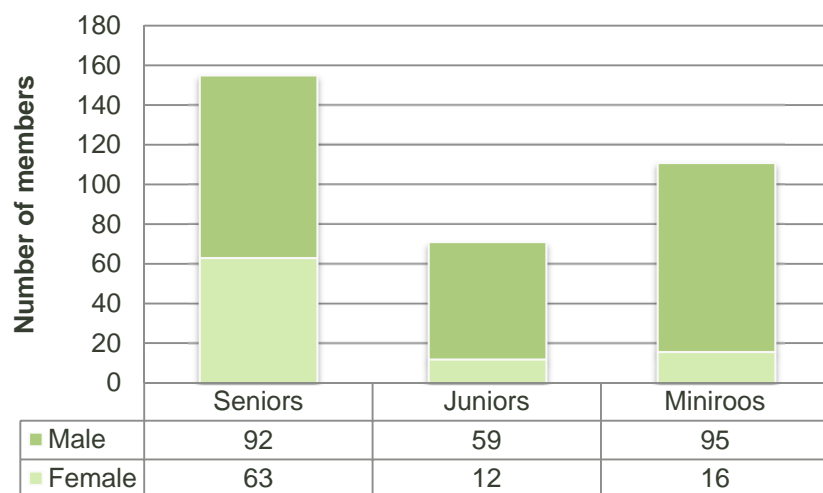
Currently we have around 337 members made up of 111 miniroos, 71 juniors and 155 seniors (92 men / 63 women) playing across 27 teams.

Figure 3 | Current membership across age groups



The ratio of males to females is currently 63/37%, with a significantly larger distribution of females in the senior membership.

Figure 4 | Current gender distribution across age groups



To support Senior BPL, WBPL / WNPL teams we will need to develop not only the number of teams across the miniroos and junior setups, but also improve the level of coaching and technical knowledge to improve the capability of the playing pool.

4.2 Proposed growth

In addition, and a cornerstone for development, is the proposed introduction of female teams from U12 through to U16, directly supporting the WBPL program. This is an exciting area of development, dramatically increasing the opportunities for youth female participation in our catchment area, helping to balance the gender distribution across the entire membership.

The following table compares the current membership with the proposed membership in 2021. It is envisaged that growth will occur in season 2016 as the facilities to support this are planned for completion in 2015 (Figure 5 illustrates the forecast growth year on year). It should be noted that the significant membership and team expansion shown below is fully reliant on

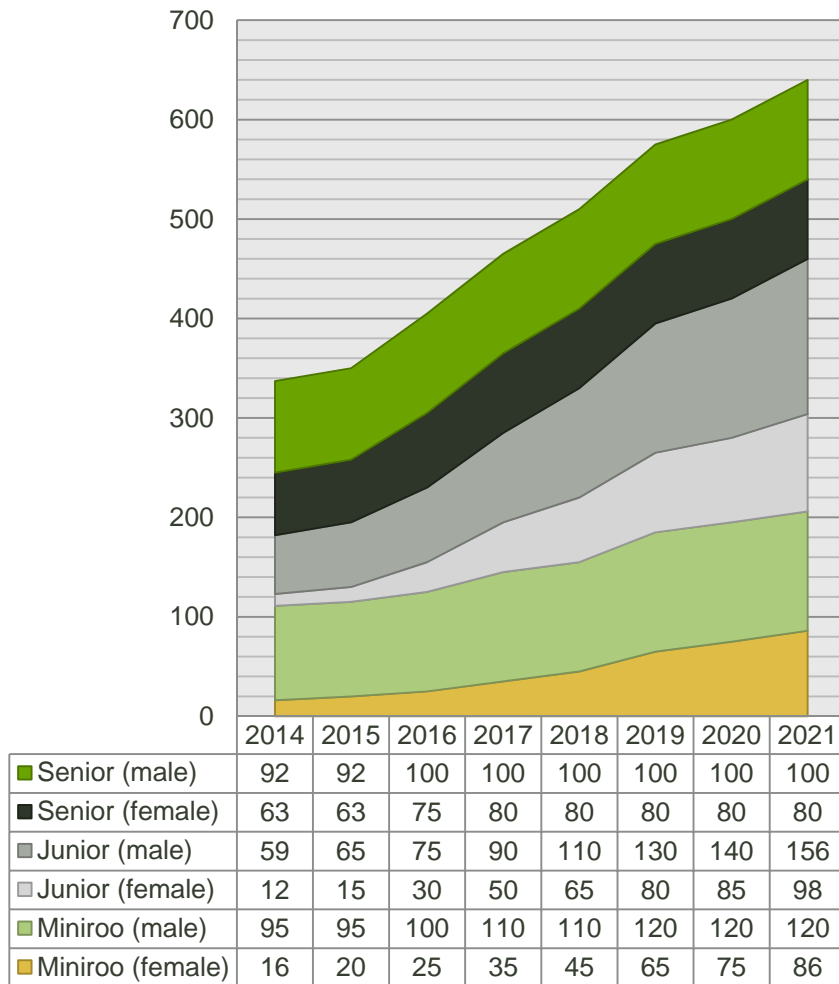
facility upgrades described previously, with the provision of a second field being the critical driver to allow non-mixed teams to be created.

Table 2 | Current and forecast membership

Current		Towards 2021	
<i>Seniors</i>			
Capital 3 (squad)	45	BPL, BPL Reserves	40
City 3, City 5	45	City 1, City 3, City 5	60
City 1, City 3, City 5	65	WBPL, City 1, City 3, City 5	80
<i>Juniors (mixed)</i>			
		BPL Under 18	18
		BPL Under 16	18
U15 Division 1 / 3	28	U15 Division 1 / 3	30
U14 Division 2	14	U14 Division 1 / 3	30
		U13 Division 1 / 3	30
U12 Division 3 / 4	29	U12 Division 1 / 3	30
<i>Juniors (female)</i>			
None		U20 Division 1	18
None		U16 Division 1	16
None		U15 Division 1	16
None		U14 Division 1	16
None		U13 Division 1	16
None		U12 Division 1	16
<i>Miniroos</i>			
U11 Geckos, U11	22	U11 Komodo, Geckos, U11	36
U10 Geckos, U10	23	U10 Komodo, Geckos, U10	36
U9 (2 teams)	18	U9 (4 teams)	36
U8 (2 teams)	18	U8 (4 teams)	36
U7 (2 teams)	12	U7 (6 teams)	32
U6 (4 teams)	18	U6 (6 teams)	30
Total	337	Forecast	640

The diagram below illustrates the anticipated growth over time, based on the above membership and team expansion.

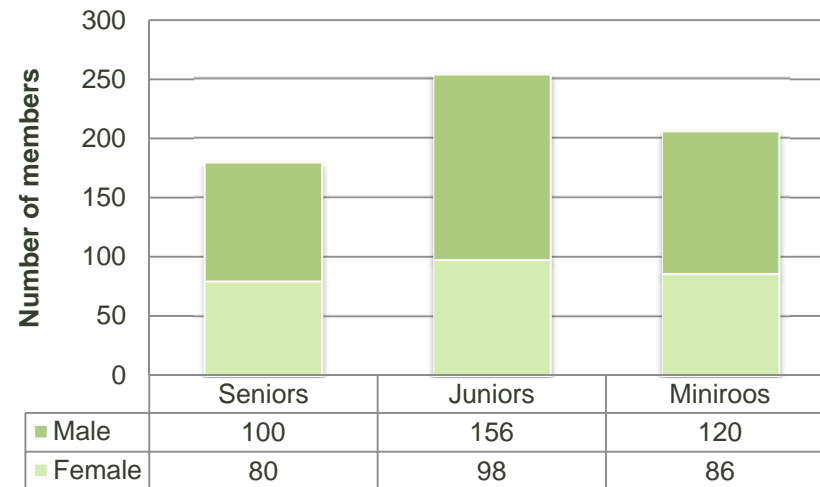
Figure 5 | Membership growth over time



The graphs below show the forecast membership distribution and also a comparison of male and female. Direct comparison to the current figures

provides previously clearly shows that the T2021 vision will significantly increase female participation, one of our key values.

Figure 6 | T2021 vision gender distribution across age groups



In addition to the organic growth that will occur by providing additional teams and opportunities, the Committee is strongly committed to maximising our marketing strategy in our local area for both juniors and seniors.

We are positioned in a fantastic geographic location, making the Club very accessible for both families and adults alike, and by increasing local school advertising, targeted social media campaigns and through local sponsorship and advertising, we can sustainably grow membership to achieve the T2021 vision.

With the recent changes in local planning policies we are likely to see further population intensification within inner city suburbs such as Toowong and Auchenflower, and as such our planned facilities and membership expansion will be highly sustainable.

It is also worth noting that there are currently only two out of five clubs within a 5km radius of the Club that currently have junior female teams, clearly indicating that when implemented correctly, the number of potential players within our catchment will be very high, with most junior female players currently traveling outside our catchment area to play.

5 Finances: How will we support expansion?

5.1 Current process

Presently, the primary source of revenue for the day to day operations of the Club is achieved through membership subscription. The annual fee is calculated in such a way to ensure the impact to the member is minimised as far as possible, but all base Club costs for the year are covered. These costs include (non-exhaustive): ground lease, rates, electricity, sewerage charges, participation fees, referee fees, ground maintenance, and administration costs.

The cost associated with being a miniroo, junior or senior varies greatly, so the fee structure is set such that each band contributes fairly, with no upward subsidy.

Secondary sources of revenue that are used to supplement financial income are obtained through sponsorship and grants. Sponsorship money is typically used to enhance participation (i.e. training equipment, team wear, membership benefits), while grants play a large and fundamental part of all facility development projects.

A third revenue stream is canteen sales, with limited returns coming from here at this time; currently the canteen operates on a cost cover basis.

We believe that the financial structure described above is typically in accordance with most standard community clubs approach, maximising the opportunity for involvement, and encouraging members to remain at the Club year after year.

5.2 Proposed areas of development

The Committee has committed to maintaining this community model as part of the T2021 vision, most notably that the cost of miniroo and junior participation should be minimised as far as possible, reducing impacts to local families, with a firm commitment that there will be no subsidy of the senior teams incorporated into their fees.

Obviously the costs will increase year on year and also as the level of coaching improves (paying the costs associated with maintaining coaching credentials at the higher levels of competition is essential), however the fees charged across all bands will be reviewed annually and monitored to ensure that maximum value is been provided.

Although a secondary revenue stream, sponsorship is likely to become more important to achieving a sustainable model going forward. While not guaranteed, having an increased membership base should increase our sponsorship potential, allowing this revenue stream to be maximised going forward.

The Committee is committed to ensuring that any sponsor partner that becomes affiliated with the Club, shares our *values* and our T2021 vision: a large enterprise run Club with a firm community base and philosophy.

Grants will play a significant part in achieving the T2021 vision. If the Club fails to obtain Local, State and Commonwealth grants available, the T2021 vision will be delayed. The Committee recognises the importance of these grants and have accepted that club funding needs to be available, which supports obtaining approvals and permits that are required prior to submission of grant applications. So much so that the Club has pledged to maximise the contribution to strategically important granted funded projects to no less than 25%, a significant commitment.

Additionally, the Club aims to improve the canteen experience in two ways: improved availability for members through a facilities upgrade, and by more efficient management, significantly increasing the revenue stream to the Club.

Longer term, as described in the Facilities section (Section 3), the Club envisages that we will develop the club house to include a function and bar area, significantly increasing revenue. This is planned to occur late in the vision, to coincide with our senior male and female teams being in their respective top flights. At this stage the options being considered include:

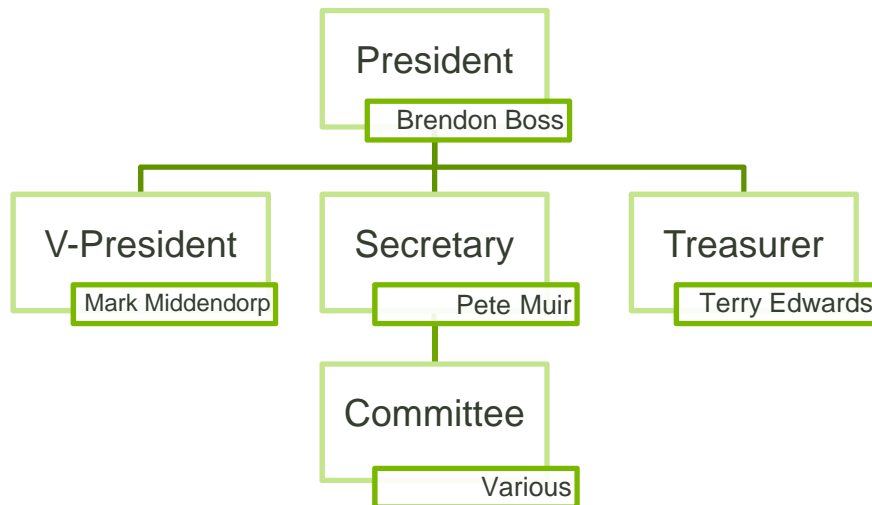
- Second floor extension to the existing club house
- Reconstructed club house
- Co lease and renovation of an adjacent community facility

6 Summary: How will we achieve “Towards 2021”?

6.1 Current governance

The current Club Committee is in accordance with the model rules (Constitution); a traditional committee formed as illustrated below.

Figure 7 | Current committee structure

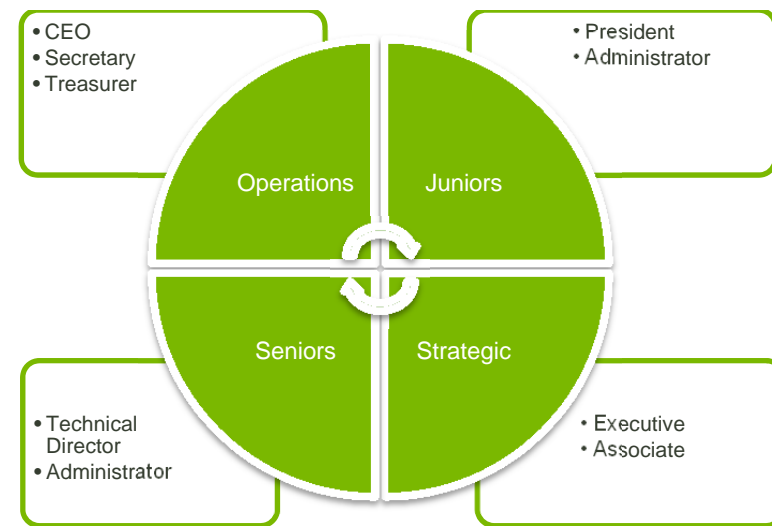


As stated previously, the current committee excels in managing the day to day running of the Club. However the current arrangement is inflexible with regard to strategic planning, and as such it is proposed to adjust the management structure slightly, without impact on the model rules.

6.2 Towards 2021 governance

To achieve this, it is proposed that the traditional committee roles be supplemented with new positions and delivery focused centres with a focus on the primary directive of managing the T2021 vision and managing the associated facilities projects that will be required to achieve the increase in members and finances that depend on that area.

Figure 8 | Proposed committee structure



This modular approach allows the core community aspect of the Club to remain, e.g. the executive Committee retains the primary roles and responsibilities required under the model rules.

Additional positions allow resources to be allocated to focus on the T2021 vision elements. Initially several roles may be filled by the same person;

however as the T2021 vision matures it will become necessary to allocate individuals to each role.

The current Committee recognises the need to separate the day to day operations from the strategic planning component to ensure that both pathways are managed to the full.

6.3 Key facility projects

Commencing several key facilities projects is pivotal to the success of this strategic plan, and as such a second field and additional changing rooms have been identified as critical.

Figure 9 | Key facility projects

Second field at Dunmore Park

- Fundamental to achieve the T2021 vision; delivery required no later than 2016 paramount, effort to achieve planning and grants to be given priority.

Additional changing rooms

- To be delivered as soon as possible, grant application currently being considered (State).

6.4 Summary

In conclusion, the current Committee of the Club fully endorses this T2021 vision and will actively monitor and review it annually, ensuring that it has the maximum success.

We envisage that the Club will grow as set out in the T2021 vision, while fully retaining our *values* throughout the journey and beyond.