

Format / Template for Annual Business Plan General Council of Winnipeg Community Centres (GCWCC)

Executive Summary: One-to-two-page summary of the Business Plan, including the next year's priorities, and funding requests to Council for the next budget period.

GCWCC Business Plan

- **Introduction**
 - About GCWCC and major services provided
 - Description of GCWCC purpose, vision, and guiding documents:
 - Bylaws and governance structure
 - City/GCWCC Management Agreement
 - Plan 2045
 - GCWCC Strategic Plan
- **Organization Overview**
 - Overview of GCWCC Board of Directors, committees/districts, and management structure
 - Organizational chart of current and planned staffing
 - Overview of marketing, promotion, and communications strategies
 - Community Centres under GCWCC management and brief description of status
- **Year in Review Highlights**
 - Description of past year successes / current challenges for GCWCC and Community Centres
 - Discussion of any trends observed in sport/leisure sector, community recreation, volunteerism, etc. impacting GCWCC and Community Centres
- **Grant Programs Review**
 - Overview of municipal grant funds administered by GCWCC including description of grant purpose, and discussion of successes and/or challenges for each grant fund.
 - In appendix, for each grant fund provide the following details of the grants administered in the preceding year:
 - Amount carried forward from prior years, budget received, and amount spent/allocated. Consider including previous years data to show trends.

- District and Community Centre recipients of the grant dollars from the preceding year by name and funding provided.
- **Key Priorities**
 - Current priorities for budget year ahead
 - Strategic plan priorities/actions for upcoming three or four-year period
 - Plan 2045 priorities/actions for upcoming three or four-year period
- **Financial Plan**
 - Description of overall financial plan and documents included in the appendix (Audited Financial Statement, current year and projected budget, grant programs)
 - Requested grant funding for the next annual City of Winnipeg budget cycle or multi-year budget, as applicable

Appendices

1. **Audited Financial Statement** – Income Statement, Balance Sheet for the immediately preceding fiscal year
2. **Current year and projected budget (three- or four-year budget cycle)**
 - include and separate funding for specific grant programs (revenues and expenses, including administrative fees if applicable)
3. **Grant Programs Review** – details of grants administered in preceding year