

# STRATEGIC PLAN 2016 – 2019

## EXECUTIVE SUMMARY

## EXECUTIVE SUMMARY

Recreational boating demographics around Port Phillip are changing and QCYC must be able to respond to such change if it is to continue to thrive. The underlying strategy of the past, which has been the preservation of what had been in place as the Queenscliff Cruising Yacht Club for some decades, must now be complemented by the development of activities at the club that ensure QCYC remains in demand as a recreational boating facility and destination for as broad an array of members and visitors as possible.

The period 2007 -2015 has seen major improvements to the facilities offered by QCYC and it is now important to ensure that we do not miss the opportunity to share our location and facilities with the broader community so that QCYC is seen to play a major role in the sailing and more particularly the cruising activities on, from and to Port Phillip.

Nevertheless QCYC is no different to any other club in that for it to survive it must have membership participation and support. So, to be assured of this, the Committee of Management's top priorities must always be our own members' needs and expectations.

In late 2014 a comprehensive survey of members was undertaken and the results provide club administration with valuable guidance on future development. Of special concern is the age of the members giving rise to the need to identify actions to attract younger members to the club.

### VISION:

The Queenscliff Cruising Yacht Club is committed to protecting and enhancing its unique setting in order to encourage the sport of yachting by providing a safe and friendly environment for the enjoyment of members and visitors. The Club constantly strives to be inclusive and to foster the concepts of volunteerism and camaraderie which represent its basic values. QCYC will continue to actively contribute to the local Queenscliff community as well as providing a "safe harbour" for cruising activities within Port Phillip and beyond.

### STRATEGIC DIRECTION:

Our strategic direction is to create a leading sailing and cruising destination in Queenscliff which has a broad and inclusive sailing programme that encourages and fosters interest in all aspects of yachting.

Cruising is its core focus.

The activities of Queenscliff Cruising Yacht Club will encompass the areas of:

- fostering community interest in sailing through the provision of regular, welcoming and inclusive sailing opportunities
- developing a training and cruising programme for yachting enthusiasts that is orientated towards maximum participation and nurturing a sailing/cruising culture
- facilitating events that foster sailing for members and promote cruising
- at all times acting in the best interests of its members

## QUEENSCLIFF CRUISING CLUB INC

---

Facilities: to build a long-term, financially viable yacht club that provides a “safe harbour”, social programmes and training in accordance with the needs of members and the sailing fraternity now and in the future and to protect and enhance the club’s amenities subject to the terms of the lease.

We aim to make the Goorangai race a “must do” event as a lead-in to Opening day and a premier sailing event and significant social occurrence at the club each year for all clubs around Port Phillip and beyond.

QCYC intends to conduct a number of sailing events in the Queenscliff area to provide its members with the opportunity to enjoy sailing activities at their club. These activities will be designed to complement existing opportunities to participate.

### OBJECTIVES:

1. Safety: the goal is zero “medically treated” accidents for the year
2. Negotiate a long-term lease of the club’s Queenscliff facilities with Parks Victoria by April 2016
3. Members: increase the number of memberships to 500 by 2019
4. Boats on register: increase from approximately 240 in June 2015 to 300 by 2019
5. Increase vessel visitation nights from 1800 in F14 to 2000 in F19
6. Increase revenue from \$160,000 to \$170,000 by 2019
7. Maintain profit (surplus) at > \$50,000 each year of the plan
8. Maintain cash balance of minimum \$150,000 throughout the plan
9. Develop and implement a Master Plan for capital expenditure and major maintenance projects for the next four years.
10. Maintain a collaborative and productive relationship with Parks Victoria and the Department of Defence.
11. Ensure the maintenance of adequate water depth at the wharf and the adjoining fairway.

### KEY FINANCIAL PARAMETERS:

#### 4 Year Operating Forecast

	2016	2017	2018	2019
Total Revenue	160,000	163,000	166,000	170,000
Total expenses	88,000	93,200	96,500	100,500
Operating Surplus	72,000	69,800	69,500	69,500
Capital Expenditure (approx)	100,000	100,000	100,000	100,000