

NorCal Chapter of US Lacrosse, Inc.

2017 key NorCal Chapter activities/initiatives	Objective	Primary person responsible	Person(s) who did or will coordinate	Planned Time frame	Actual Date(s)	Projected Income	Projected Expense	YTD Actual Income	YTD Actual Expense	Original Comments	Updated comments
1	California Lacrosse Convention	Provide additional learning opportunities for coaches and administrators	Jeanette F - Overall; Don Keynote; Women's track ? ; Greg W - Sponsors; Men's track - ?		October		\$ 8,250.00	\$ 8,250.00		Objective is to break even. Jeanette starting to develop operating plan and flesh out expenses. Don to help find key note speaker. ? line up girls speakers. Have budgeted higher expenses for speakers but need sponsorship help. Need help finding men's speakers	Searching for a coordinator. Nolan Godfrey expressed interest.
2	CEP sessions; 2-3 level 1 for men and women; 1 level 2	Provide CEP clinics to support league and national requirements for certified coaches. Target about 170 new certified coaches; 136 level 1, 35 level 2	Lou Biaggi		Jan/Feb		\$ 4,600.00			Chapter in conjunction with NCILA to reach out to clubs to determine interest. Only establish clinics if interest from a club and NCILA support.	Petaluma -11 men and 12 women; Monterey - 9 men and 6 women registered. San Francisco - 13. Sacramento, which was canceled had only 2 people registered. USL informed us a Level 3 clinic is scheduled in San Rafael on July 15. Diablo Scorpions reached out directly to Dara to set up a CEP Level 1, 2 and P3 clinics this fall. The final dates TBD.
3	HOF recognition dinner	Recognition of HOF recipients; further opportunity to expand the awareness of Chapter	Keely McCarthy		TBD		\$ -	\$ -		No HOF celebration dinner budgeted or planned	Nomination requests sent out in March; A few nominations trickling in. Holding a celebration dinner this year TBD. Keely resigned effective May 13th. Final candidates selected and vote request sent by Keely on May 15th. Votes were to be cast by June 3rd. Only two people responded. DTA sent out vote request again on June 3rd. As of 6/26 two committee and board members still had not voted. DTA sent out another reminder.
4	Additional onsite coach training	Provide additional onsite training for coaches	Lou Biaggi	Drew Virk	As requested		\$ 600.00			Utilize Lorne Smith, ADVNC, Encore, Tenacity and other professional coaches and organizations; 3 clinics	Bekeley requested a clinic on Feb 11th; Clinic conducted by Lorne Smith; Drew not following through on providing contact list as request. DTA to replace Drew Virk
5	USL Train NorCal Chapter trainers	Provide Chapter certified level 1 trainers	Ginger + (?) from NCCUSL board	Lyn + (?) from NCCUSL board	TBD		TBD			Projecting four train the trainer sessions Assumes no out of pocket expenses for NCCUSL but there could be some minor expenses for facilities for train the trainer	
6	NEW - Support MLL All Star Game, skills competition and free beginner player clinic	Expand exposure to the sport to get more players, especially in the greater Sacramento area to play lacrosse.		Don Aiello & ?						All Star game is on 7/8/2017; Bonney field, Sacramento; ADVNC tournament, Skills Competition and MLL All Star clinic Jul 7 & 8, Cherry Island	Need to develop role of the chapter and support plan. DTA has provided contacts and information to coordinators. The event was posted in Facebook and Newsletter on 5/2. Another newsletter went out 6/16 announcing the event. Ian shipped 2 bags of sticks to Sacramento
7	Outreach	Provide sticks and guidance to individuals and programs that want to have clinics and or establish or expand lacrosse in their geography	Don, Brian & Ron	Don, Brian & Ian	Year round		\$ 4,797.00			Direct costs include storage unit, shipping sticks and new stick purchases.	New storage unit secured in SF and inventory moved. DTA spoke with Sheila Force, Santa Rosa Lacrosse re CIF expansion options. DTA spoke, emailed or had meeting with the following individuals: Joe Fischer to go over options for establishing CIF program in Napa; Al Boyce re his interest in establishing a youth program in Martinez; Michael Bryan re establishing lacrosse in middle school in Salinas and eventually establishing a NCILA club; Matt Belieu re setting up a NCILA club in Rocklin; DTA spoke to Amy Yu about Verve Lacrosse, a new NCILA club team on 6/22. Sent club operational and grant info, other than D&L. Ian Beed completed inventory
8	Non traditional area sport development	Establish one new lacrosse program in a non traditional area	Brian Atwell		Ongoing		\$ 1,000.00			Continue 2016 diversity and expansion initiatives. Reach out to Lacrosse community to determine which programs could benefit with financial or material support. Assume D&L grant funds received from USL will be granted out to deserving programs.	Grant flyer developed by Brian and sent to NCILA leadership in early Feb.
9	USL Women's National team clinic	Provide additional training opportunities for girls in the chapter; expand awareness of chapter's role in supporting lacrosse	Keely	TBD	Dec		\$ 2,400.00	\$ 1,000.00		Assumes women's national team players will hold session in conjunction with NorCal Chapter Coaches' convention	Need to confirm that USL is ready to support these events. Target December 2017. With Keely's resignation need someone to pick up this responsibility.
10	Constituent support meeting	Develop understanding of key constituents' needs as a basis for developing the chapter budget	Don		July		\$ 450.00			Meeting travel and refreshment costs included in travel and meeting expenses	Meeting held June 4, 2017. Notes circulated.
11	Support Officials' evaluations and officials trainer development programs	Provide funds to men and women officials' organization so trainer officials can take time to evaluate on field officials with the expectation that the level of officiating overall rises.	Andy Still - NCRLA; Marcos Amezcua and/or Laura Jennings for Umpire Committee of NCCUSL		Mar/Apr		\$ 2,000.00			Assumes \$1,000 for NCRLA and \$1,000 for NCCUSL Umpire Committee or successor	DTA sent email 4/4 informing officials' organization to apply for grants. No response as of June 3, 2017.
12	Support USL All American process	Support USL All American process so local athletes obtain recognition	Amy Harms/Nick Juri & Ben Goudy/Carlos Trujillo/Bruce Dini		May					Receipts announced and published on the NorCal website and newsletter in June.	Girls HS AA and boys HS CCS, Academic AA and other awards posted on NCCUSL website and will go on FB and in newsletter first week of June. Waiting for NCS and SIS areas. All winners posted on chapter website by Tori. FB page and in a chapter newsletter sent on 6/15
13	Maintain website & newsletter	Broad communications	Justin Karp; Dan Miller; Don Aiello	Diana Suedbeck; Torri Horovitz; Dan Miller; Don Aiello	Jan-Dec		\$ 4,360.00			Website setup, maintenance plus 8 newsletters	Newsletters sent on 4/27, 5/2, 6/15 and 6/16
14	Participate in key league and local lacrosse events, e.g., Girls Play Day or equivalent (Davis and/or TI); NCILA end of season events (May); NCILA Delegates mtg (Sept);	Develop and expand awareness of Chapter and USL programs and services	Chapter board members as available		Feb, Mar, May, Sept		\$ 1,000.00			Costs would include travel and meeting expenses. Moving the Chapter booth; Production of flyers and chapter logoed giveaways. Stocked items from 2016 would carryover/be available	DTA at NCILA end of season event @ Treasure Island 5/7. Next event MLL All Stars in July

15	Oversee NorCal Chapter Umpire Committee	Continue UC operations under the chapter through mid-year and then plan to spin it out to its own organization.	Don, Marcos, Laura, Dirk & Tony	Don, Marcos, Laura, Eleni & Stephen	Jan-Sep	Jan-Sep	\$ 151,480.00	\$ 148,108.00			For 2017 season establish online registration modules, electronic contracts, classroom & field training; Continue using the Arbiter for assignments. Plan to spin off UC to separate organization mid year 2017	Registration with integrated background checks established. Training registration module established. Electronic contractor agreements ready. Classroom training sessions organized and completed. Field training initiated and underway. Game schedules received from leagues and are being loaded into Arbiter for assignments. 2016 Financials loaded into QB and sent to Tony for 2016 tax prep. Jin to assume financial control on 2/27. Jin resigned treasurer role. Stephen Depetris took on treasurer role. Set up and sent out seasonal invoices and is preparing for first payroll. DTA finalized and sent out contracts using SignNow. Season went well. xxx games assigned. Officials paid. One more major pay period to cover NCILA and CIF end of and post season play. Baylax has a few more games in June. Stephen chasing a few schools and organizations for payment.
16	Additional board members and committee volunteers	Add 1-3 more board members. Plan to replace treasurer after tax filing; POCO rep; NCILA rep; HS boys and girls reps; board development chair	Don		Ongoing			\$ -				Stephen Depetris replaced Tony Grzjeka as Treasurer effective 3/1/2017; Tony resigned from the board effective 3/12/2017; Laura Jennings to be NCILA rep and obviously continue as NCCSUL board member; Marcos resigning as of EOS (resigned from NCCSUL board and Umpire Committee Chair as of 5/25/2017) Need to find a replacement. Ian Beed elected to Chapter board and assumes equipment coordinator role. Keely McCarthy resigned from NCCUSL board 5/12/2017. Diana Suedbeck resigned as Communications Manager 4/27/2017. Torri Horovitz brought on by Don in early May 2017 as a non-board member to be the Communication manager.

	Deliever Education Training
	Support Local Lacrosse Organizations
	Fuel the Growth of the Sport
	Drive Chapter Visibility
	Other