

ROYAL MELBOURNE YACHT SQUADRON

Strategic Plan 2014-18

Sailing at St Kilda since 1876

VISION AND MISSION

VISION

A St Kilda icon and Melbourne's best sailing experience

MISSION

The Royal Melbourne Yacht Squadron:

- Promotes participation in sailing and yacht racing in a supportive, healthy and friendly manner
- Provides a well organised range of sailing, racing, and cruising events
- Provides an enjoyable social atmosphere

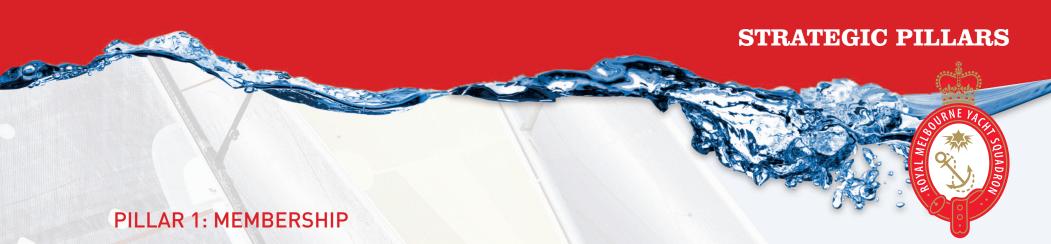
- Provides a sailing precinct with a high quality clubhouse, facilities and marina
- Engages with the community and the natural environment
- Remains financially viable through responsible management and good governance

VISION AND MISSION VALUES

The core values of the RMYS are the internal compass that will guide the actions of the Squadron.

These are attributes and behaviours that we expect all members and staff to adopt and live by every day.

VALUES	HOW WE BRING THESE TO LIFE
INCLUSIVE	Actively welcome and involve members and guests from all walks of life and encourage them to return
SPORTSMANSHIP	Promote fair play on and off the water in both competitive and recreational sailing
RESPECT	Value the diverse contribution and views of our members, volunteers, contractors, staff and stakeholders, and treat each other with civility and integrity
PROGRESSIVE	Exceed member and community expectations through constant improvement and innovation



2018 DESIRED OUTCOMES

By 2018, we will have...

- Increased our membership size and satisfaction to achieve:
- 1,500 members including 750 active members
- 350 senior members
- A 10% conversion rate from day pass to membership
- A sailing membership retention rate of 85% (currently 80%)
- 50 family memberships including 100 juniors
- 120 social members
- 30 kite boarding members
- Increased our volunteer base by 50% across on the water, off the water and administration areas of the Squadron

KEY INITIATIVES (2014-15)

In the next 12-18 months, we will...

- Complete a membership review of rights and categories, leading to a constitution update
- Review and reignite the sail training academy graduates recruitment program
- Explore value adding initiatives
- Explore flexible membership and payment options
- Explore partnerships and reciprocal rights opportunities for members and neighbouring clubs
- Initiate a customer service staff training program
- Expand and communicate our current member services
- Develop and implement a comprehensive whole-of-club marketing plan
- Develop a member retention program
- Review our member induction program
- Measure member satisfaction levels through various methods
- Tailor membership packages for, and communicate these options to families
- Provide a range of family and junior activities
- Review the benefits of our social membership
- Explore membership offers for kite boarders
- Explore partnerships with kite boarding instructors
- Establish a Squadron Volunteer Plan that encourages and rewards our volunteers



PILLAR 2: SAILING 1/2

2018 DESIRED OUTCOMES	KEY INITIATIVES (2014-15)	
By 2018, we will have • 50 keelboats entering on Saturdays, and Wednesday evenings	In the next 12-18 months, we will • Investigate different racing formats, schedules and courses • Review post event social options for increasing attendees • Explore and pilot additional/different race days	
 Won the Association Cup and improved our reputation as a strong sailing Squadron 	 Create a performance training program encouraging excellence Implement an early selection and training program for events 	
• 30 entrants in the Australian Women's Keelboat Regatta	Implement recommendations from post event review and survey of the 2014 AWKR	
• 50 yachts regularly participating in cruising events throughout the year	 Develop a cruising schedule for the Squadron Initiate a series of cruising information sessions and courses 	
 Established a multihull racing program 	 Hold an introductory event for multihull boats Initiate a regular multihull racing schedule 	
Host a classic yacht series	Form a relationship with the Classic Yacht and Couta Boat associations	
One-design fleet racing	Decide on a class and develop a one-design racing series (possibly S80 and/or Adams 10s)	



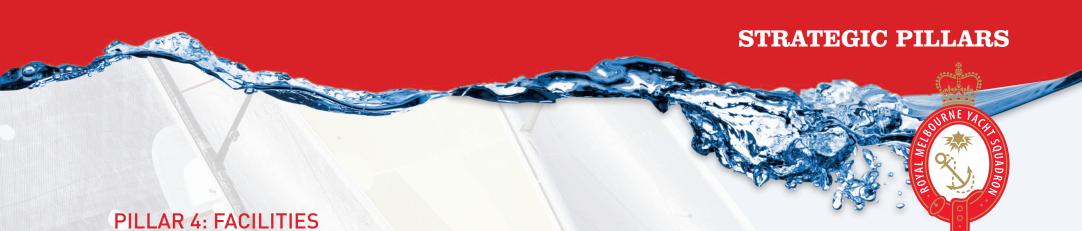
PILLAR 2: SAILING 2/2

2018 DESIRED OUTCOMES	KEY INITIATIVES (2014-15)	
By 2018, we will have • A keel boat development program – including new crew	In the next 12-18 months, we will Investigate practical training options for skippers and new crew members Improve our system for matching crew to boats Investigate shared syndicate boat ownership options	
 100 Juniors in our Sailing Program having fun, training, and racing A structured junior sailing development pathway 	 Establish a Junior Sailing sub-committee and: Define and improve the relationships and pathway between the academy and the Squadron in both operational and financial terms Develop RMYS junior pathway in line with Yachting Victoria recommendations Review and select dinghy classes Develop a junior racing program Investigate our boat ownership options - Squadron v academy v individuals Strengthen our partnerships with local schools 	
Off the Beach Racing options for adults and juniors	 Investigate options for storage, and access to Off the Beach boats Consult with other clubs and associations about forming joint activities Investigate and map out alternative pathway including kite boards, dinghies, and yachts 	
Fortnightly kite boarding events in the summer	Promote the events calendar to the kite boarders	



PILLAR 3: REGATTAS & EVENTS

	2018 DESIRED OUTCOMES	KEY INITIATIVES (2014-15)
TAS	 By 2018, we will have One state title event per year Held a national title event Held a signature multi-class regatta 	In the next 12-18 months, we will • Develop a major events bid package • Develop a regatta sponsorship package • Identify and target a range of events that will add value to our members and the Squadron
REGATT/	 A strong ongoing relationship with the ISAF Sailing World Cup 	• Continue our involvement in the ISAF Sailing World Cup sub-committees and events
	 A sustainable number of race management officials 	 Target, identify and encourage members to attend sailing officials training courses through Yachting Victoria
	• A vibrant bar and dining area	 Align the food&desire service with Squadron activities Promote the use of the Squadron for professional and community functions in conjunction with food&desire
EVENTS	 A sustainable and cost effective social functions calendar A 20% increase in member participation at social functions 	 Reinvigorate an events and engagement committee Act on the results of the recent online survey Consolidate and merge events to ensure viability Establish a junior social event/s



By 2018, we will have... In the next 12-18 months, we will... • Implemented key stages of the Master Plan • Successfully sign the new land lease agreement • Develop a Master Plan for on shore facilities that will cater for all of our members, including: • A feasible funding arrangement for the - A decision on, and detailed usage plan for the future of the boat yard space Master Plan - Options for a hardstand

KEY INITIATIVES (2014-15)

- The redevelopment of the Squadron's car park
- A fully functioning and updated bar and dining area that will meet the needs of our projected membership
- A transformed roof top area for members and functions
- A dedicated training / youth room
- Revamp the wet bar, off the beach area and office space and Member's Bar area
- A dedicated area for off the beach boats • Create a separation between the work yard and off the beach area to improve safety and functionality
- A dedicated functional area for race management • Upgrade our Race Management resources and related equipment
- Improve safety and usability of Pier Road • Form a working group to explore Pier Road options
- Achieved a rating of 4 Gold Anchors under the • Take a proactive role with Parks Victoria, Department of Transport, City of Port Phillip MIA Gold Anchor International Rating Scheme and others as required to manage our Marina for Marinas
 - Identify a series of future Marina improvements

2018 DESIRED OUTCOMES



2018 DESIRED OUTCOMES

By 2018, we will have...

- Maintained our cash reserves at a minimum of 10% of annual non-capital expenditure
- Consistently generated sufficient surplus and cash flow to support the long term viability and development of the Squadron
- Expanded our range of revenue streams beyond membership, marina and clubhouse
- Achieved 85% marina occupancy
- Continued to manage our budgets to ensure sailing is funded and supported

KEY INITIATIVES (2014-15)

In the next 12-18 months, we will...

- Establish annual capital expenditure budgetary guidelines
- Establish a borrowings policy for major project
- Continue to achieve a better than 10% surplus per annum on revenue
- Review all pricing structures/procedures for functions and events to ensure overheads are factored in
- Improve communication between finance and all subcommittees
- Develop an action plan (and allocate responsibilities) for non-sailing revenue activities fundraising, merchandise, sponsorships, community engagements etc.
- Have a total of 80 short term leases by March 2015
- Review the selling of long term leases
- Formalise a policy for subsidising RMYS sailing



PILLAR 6: COMMUNITY ENGAGEMENT

2018 DESIRED OUTCOMES	KEY INITIATIVES (2014-15)
By 2018, we will have • Enhanced the activity of sailing as part of the cultural fabric of St Kilda and surrounding communities	In the next 12-18 months, we will • Expand the Discover Sailing opportunities to be more relevant for non-traditional markets and segments
Successfully partnered in four new or integrated events / festivals open to the local community or businesses	 Consider a small number of specific new events that are targeted to local community and business groups Initiate contact with City of Port Phillip events and festival organising bodies
Reinforced and improved our relationship with key stakeholders	 Conduct a regular review of the RMYS stakeholder database Actively communicate with the community on key initiatives and events through social and traditional media
Ten community based organisations regularly using the resources and facilities of RMYS	 Research and develop the value and benefits of our community based partnerships or membersh Initiate contact with targeted community groups
Formalised our relationships and resource sharing with key safety and service organisations	• Explore more formal relationships with Coast Guard, Life Saving, Water Police and other relevant safety organisations
Actively engaged with disability, at risk, and disadvantaged groups and organisations	 Develop and implement a plan for the RMYS inclusion program Develop a charity policy