



**FEDERATION OF INTERNATIONAL  
LACROSSE**

## **FIL STRATEGIC PLAN WITH OLYMPIC VISION OPERATIONAL MILESTONES**

**Jim Scherr for FIL General Assembly  
July 8-9, 2018**

\*Dates subject to change.



The following are key strategies that allow FIL to achieve its vision to build the brand and resources of lacrosse, grow the game, and lead and inspire.

<b>Key Strategies</b>	<i>1. Effectively build relationships and successfully present the case of lacrosse to the IOC, Olympic family, and host cities for the Olympic Games.</i>
	<i>2. Build the brand, popularity, appeal, and growth of lacrosse globally.</i>
	<i>3. Increase the core competencies of FIL, its Continental Federations, National Federations, and management to support the effort.</i>

**Definitions of terms:**

<b>Vision</b>	• Desired future state, where you are going, what success looks like.
<b>Mission</b>	• Defines who we are, what we do and why we exist.
<b>Values</b>	• Beliefs that guide and shape our actions.
<b>Key Strategies</b>	• Overarching actions or policies designed to meet our goals.
<b>Objectives</b>	• Goals that express our strategic intent and direction.
<b>Tactics</b>	• Actions and activities undertaken to achieve our objectives.
<b>Performance Milestones</b>	• Quantifiable indicators of how well we are achieving our objectives.

## Strategy 1. Effectively build relationships and successfully present the case of lacrosse to the IOC, Olympic family, and host cities for the Olympic Games.

<i><b>Objective 1.1 – Become known, liked and respected within the Olympic Family and International Sports Community.</b></i>		
<b>Tactics</b>	<b>Deliverables</b>	<b>Implementation Plan and Timelines</b>
<ul style="list-style-type: none"> <li>• Hire TSE Consulting or other consultant to provide benchmarking survey of international sport community (year one only, cost \$20,000)</li> <li>• Secure services of Olympic Consultants to gather information, develop key messaging, and support the effort.</li> <li>• Develop lobby team that remains consistent for the long term to attend key IOC functions and international sport events and meetings.</li> <li>• Support individuals within lacrosse or lacrosse backgrounds for election or selection to prominent positions in international sport (no cost)</li> </ul>	<ul style="list-style-type: none"> <li>• Benchmark survey</li> <li>• Secured Olympic consultants</li> <li>• Election targets and campaigns</li> </ul>	<p>Contained in objective 1.2 below.</p>

<i><b>Objective 1.2 – Present a winning case for lacrosse</b></i>		
<b>Tactics</b>	<b>Deliverables</b>	<b>Implementation Plan and Timelines</b>
<ul style="list-style-type: none"> <li>• Build case statement and messaging positioning supporting lacrosse as an Olympic sport</li> <li>• Prepare initial materials to support the case, brochures, swag, promotional videos, digital and social media content</li> <li>• Infuse all media channels with relevant messaging</li> <li>• Recruit key supporters with influence from sport, business, and entertainment sectors</li> <li>• Select key lobby team, consultants, and prepare and present the case to Paris 2024 and Los Angeles 2028</li> </ul>	<ul style="list-style-type: none"> <li>• Case statement consistent with FIL brand positioning</li> <li>• Key messaging and support materials</li> <li>• Core presentation materials</li> <li>• Team preparation and training for possible presentations</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Confirm lobby team/training and preparation. Second quarter 2018.</li> <li><input type="checkbox"/> Set calendar for international engagement and determine fil representatives to various events and meetings. Second quarter 2018.</li> <li><input type="checkbox"/> Conduct bench mark survey to determine how lacrosse and fil are perceived at international level. Third quarter 2018.</li> <li><input type="checkbox"/> Secure consultants to guide and assist the effort for Olympic inclusion. Third quarter 2018.</li> <li><input type="checkbox"/> Concurrent with branding campaign determine final key messaging and branding for Olympic vision and case statement for Games inclusion. Second quarter 2018.</li> </ul>



		<input type="checkbox"/> Create Campaign messaging and presentation materials. Second quarter 2018. <input type="checkbox"/> Develop key international Olympic movement figures to target for communication/lobby campaign, IOC Executive Board, IOC program commission, IOC members, Paris Host city organizing committee, Los Angeles host city organizing committee
Performance Milestones	Performance Measures	Resources
<ul style="list-style-type: none"> <li>Lobby team in place, individuals named and agreed – Second quarter 2018.</li> <li>Case statement/messaging developed and approved – Third quarter 2018.</li> <li>Materials created/fully developed – October 2018</li> <li>Survey results delivered to FIL – August 2018.</li> <li>Consultants secured – Third quarter 2018.</li> <li>Targets identified – August 2018.</li> </ul>	<ul style="list-style-type: none"> <li>TBD after benchmarking survey</li> <li>Raise awareness of lacrosse in Olympic family</li> <li>Increase favorable opinion of Lacrosse in Olympic family</li> </ul>	<p><b>Year one expenses:</b></p> <p>Lobby team (travel/expenses): \$30,000</p> <p>materials and presentations</p> <p>video: \$75,000.00</p> <p>digital content: \$20,000.00</p> <p>brochures: \$5,000.00</p> <p>SWAG: \$2,500.00</p> <p>Consultants: \$300,000.00</p> <p>Paris submission: \$10,000.00</p> <p>Total: \$462,500.00</p> <p><b>Year 2 – 7</b> \$380,000 to \$390,000 per year</p>



## Strategy 2. Build the brand, popularity, appeal, and growth of lacrosse globally.

Strategic Goal 2.1 - increase global brand awareness for FIL and international lacrosse.

<b><i>Objective 2.1.1 - analyze, build and convey the brand globally and to select Olympic audiences through Brand identity and Brand campaign.</i></b>		
<b>Tactics</b>	<b>Deliverables</b>	<b>Implementation Plan and Timelines</b>
<ul style="list-style-type: none"> <li>Secure brand agency to assist in delivery and analysis</li> <li>Conduct brand identity exercise</li> <li>Confirm visual identity (logos/marks) and develop brand standards guide</li> <li>Finalize all brand elements and messaging</li> <li>Campaign materials</li> <li>Create and execute brand campaign with targeted Olympic Vision campaign</li> </ul>	<ul style="list-style-type: none"> <li>Brand analysis and positioning study</li> <li>Brand standard guide</li> <li>Brand architecture</li> <li>Brand elements                             <ul style="list-style-type: none"> <li>Name</li> <li>Logo's/marks</li> <li>Tagline</li> <li>Color palette</li> <li>Graphics</li> <li>Fonts</li> </ul> </li> <li>Brand Campaign</li> <li>Measurable goals</li> <li>Creative concepts and materials</li> <li>Campaign with channels and corresponding final budget</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Project approval and initiation – Second quarter, 2018</li> <li><input type="checkbox"/> Brief and RFP developed and select firms evaluated – May 30, 2018</li> <li><input type="checkbox"/> Brand Agency selected – July 30, 2018</li> <li><input type="checkbox"/> Research and interviews begin – August 15, 2018</li> <li><input type="checkbox"/> Messaging developed and presented for approval – September 15, 2018</li> <li><input type="checkbox"/> Visual elements presented – September 30, 2018</li> <li><input type="checkbox"/> OVC marks/visual identity created within brand architecture – October 15, 2018</li> <li><input type="checkbox"/> Olympic Vision messaging developed and submitted to OVC – July 31, 2018</li> <li><input type="checkbox"/> Brand Campaign presented for approval – October 15, 2018</li> <li><input type="checkbox"/> Brand Campaign creative finalized and approved – November 15, 2018</li> <li><input type="checkbox"/> Brand Campaign launched – November 30, 2018</li> <li><input type="checkbox"/> Measure Campaign impact and reevaluate – Second quarter 2019</li> </ul>
<b>Performance Milestones</b>	<b>Performance Measures</b>	<b>Resources</b>
<ul style="list-style-type: none"> <li>Selection of brand agency July 30, 2018</li> <li>Development of key messaging and brand positioning – September 15, 2018</li> <li>Logo new/tweaked – Board approval/launch October 2018.</li> </ul> <p>Brand campaign launched – November 30, 2018.</p>	Brand value proposition TBD	Brand agency – fees and expenses: \$50,000.00 Materials and re-branding: \$50,000.00 Brand Campaign: \$100,000.00 Total: \$200,000.00  Year 2 – brand campaign \$25,000.00



**Objective 2.1.2 – Within Brand identity and Campaign exercise develop sub-brand and positioning for Olympic Vision Campaign**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>Develop visual identity, materials and messaging to support Olympic Vision Committee and its work</li> </ul>	<ul style="list-style-type: none"> <li>Logos/marks</li> <li>Messaging and brand positioning</li> <li>Templated materials</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> OVC marks/visual identity created within brand architecture – October 15, 2018</li> <li><input type="checkbox"/> Olympic Vision messaging developed and submitted to OVC – July 31, 2018</li> </ul>

Budget and delivery plan for 2.1.2 contained in 2.1.1.

**Objective 2.1.3. - Expand FIL's digital and social media reach and impact and that of OVC**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>Redesign and upgrade FI website</li> </ul>	<ul style="list-style-type: none"> <li>Project definition and scope report for board approval</li> <li>Wireframes and proposed site architecture</li> <li>Visual design (flowing from brand exercise)</li> <li>Website content and creative (on-going)</li> <li>Strategy and goals for social media footprint and impact</li> <li>Staffing and provider plan</li> <li>Content creative plan and intervals</li> <li>Promotional plan</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Approval of budget and scope for project – June, 2018</li> <li><input type="checkbox"/> Hire internal staff/contractors to manage and implement – June 30, 2018</li> <li><input type="checkbox"/> Select design agency – July 15, 2018</li> <li><input type="checkbox"/> Beta site testing – July 31, 2018</li> <li><input type="checkbox"/> Secure external “free” content providers – May/June 2018</li> <li><input type="checkbox"/> Board OVC approval of final site and OVC site design – August 1, 2018</li> <li><input type="checkbox"/> Within site create e-commerce and merchandise opportunities –August/September, 2018</li> <li><input type="checkbox"/> Advertise and promote – July/August 2018</li> <li><input type="checkbox"/> Launch revamped site and micro-sites – August 15, 2018</li> <li><input type="checkbox"/> Confirm strategy for social media and begin execution – August 1, 2018</li> </ul>
Performance Milestones	Performance Measures	Resources
<ul style="list-style-type: none"> <li>Internal staff or external provider hired second 2018 provided resources in place</li> <li>Website redesign plan approved</li> <li>Beta site launched</li> <li>Website full launch by September 1, 2018</li> <li>Micro-sites launched</li> <li>Social media strategy approved and launched – August 1, 2018.</li> </ul>	<ul style="list-style-type: none"> <li>Quadruple Web unique visitors and page views by year end</li> <li>Develop/implement more sophisticated web analytics mid-year</li> <li>Facebook fans increase to 20,000 by fourth quarter 2018</li> <li>Twitter followers increase to 10,000 by third quarter 2018</li> </ul>	<p>Website redesign: \$25,000                      OVC landing page design: \$10,000                      Web site maintenance : \$20,000                      Social media manager : \$55,000                      Content providers: \$30,000                      Travel and expenses: \$15,000                      Total: \$155,000</p> <p>Year 2 – 7 – approximately \$120,000 per year</p>



	<ul style="list-style-type: none"> <li>• YouTube subscribers/viewers of 7,500 by year end</li> <li>• Instagram 7,500 followers by year end</li> </ul>	
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**Objective 2.1.4 – Inform, educate and build goodwill with public, international sport community, Olympic family insiders, and global community.**

Tactics	Deliverables	Implementation Plan and Timelines						
<ul style="list-style-type: none"> <li>• Create and conduct annual and quadrennial FIL public relations program.</li> <li>• Targeted Promotional campaign to support Olympic Vision</li> <li>• Maintain and manage press relations with lacrosse family and Olympic family media</li> <li>• Hire communications/brand/commercial officer to oversee and handle day-to-day (resource dependent)</li> <li>• Media kit and press guide design, content, and distribution events and annual</li> <li>• Write and distribute regular articles, newsletters and communication pieces released to media and others</li> <li>• Create ‘sports desk’ for regular updates and content across digital media channels</li> <li>• Develop advertising, sponsorship, and partnership programs with select Olympic family media (cost absorbed in other campaigns)</li> </ul>	<ul style="list-style-type: none"> <li>• Media kits</li> <li>• Press release form and on-going releases</li> <li>• Newsletters and communication vehicles</li> <li>• PR and promotional plan encompassing Olympic Vision</li> <li>• Advertising budget and plan – annual and quadrennial</li> <li>• Feasibility study for “sports desk” other digital content creation or partner with industry providers</li> <li>• Explore partnerships with other providers in industry</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Research analysis concurrent with brand and Olympic messaging – March – June 2018</li> <li><input type="checkbox"/> Develop PR plan goals and objectives and final messaging – May 30, 2018</li> <li><input type="checkbox"/> Identify target publics and private to reach to achieve goals – June 30, 2018</li> <li><input type="checkbox"/> Finalize PR channels and media to utilize to deliver messaging/gain Board and OVC approvals – July 15, 2018</li> <li><input type="checkbox"/> Develop tool kits to deliver and promote, media kits, press guides, advertising creative, etc. – August 2018</li> <li><input type="checkbox"/> Infuse FIL vehicles with messaging and creative, events, web, social media, broadcast others – July/August 2018</li> <li><input type="checkbox"/> Deliver tools for use by FIL family, Continental Federations, National Federations, Coaches, Athletes, others – announce GA 2018 then deliver</li> <li><input type="checkbox"/> Create budget and strategy for advertising and promotional campaign, place and execute Olympic family and other targets - July 2018</li> <li><input type="checkbox"/> Measure and analyze reach of PR and media efforts – second quarter 2019</li> </ul>						
Performance Milestones	Performance Measures	Resources						
<p>Research analysis and targets, messaging, and goals delivered to board – July 2018</p> <p>PR plan and strategy finalized with channels and final budget – July 15, 2018</p> <p>Tool kits finalized – August 10, 2018</p> <p>Web based material repository populated and launched for FIL insider use – GA 2018</p>	<p>Board approval for final plan, messaging and budget – second quarter 2018</p> <p>Re-survey international sport leaders/Olympic family to measure opinion change and measure degree change (measure determined after initial survey and budget dependent)</p>	<p>Year 1 – 7</p> <table> <tr> <td>Olympic beat advertising</td> <td>50,000</td> </tr> <tr> <td>Materials</td> <td>\$ 5,000</td> </tr> <tr> <td>Total yearly</td> <td>\$55,000</td> </tr> </table>	Olympic beat advertising	50,000	Materials	\$ 5,000	Total yearly	\$55,000
Olympic beat advertising	50,000							
Materials	\$ 5,000							
Total yearly	\$55,000							



<p>Advertising agreements final and ads circulated and placed – third quarter 2018</p> <p>Tied to brand exercise tag lines, promotional materials, and identity with Olympic messaging integrated into campaign and materials developed to support Olympic inclusion campaign</p>	<p>Measure FIL family satisfaction levels (measures TBD)</p>	
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<p><b><i>Objective 2.1.5. – Maximize revenues and other resources through sponsor sales and engagement.</i></b></p>		
Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>• Create integrated partner/sponsor platform and sales strategy</li> <li>• Hire Chief Revenue Officer to oversee all commercial programs and secure outside agency(s) to augment sales efforts if warranted</li> <li>• Build integrated sponsor platform and sales strategy</li> <li>• Develop and aggregate inventory of all sponsor assets</li> <li>• Explore partnerships with NF's and other leagues</li> <li>• Build assets through promotion and development</li> <li>• Evaluate and price individual assets</li> <li>• Price and package partnerships and sponsors</li> <li>• Develop targets of potential sponsors and cultivate</li> <li>• Sell</li> <li>• Fulfill sponsor agreements and repeat process               <ul style="list-style-type: none"> <li>○ (It is anticipated that sponsor sales strategy will result in significant net revenue annually)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Sales targets and strategy</li> <li>• Inventory of all sponsor assets</li> <li>• New sponsor assets – web, social media, events, special events, partnerships</li> <li>• Sales materials – digital, videos, brochures, VIP hospitality</li> <li>• Fulfillment schedules</li> <li>• Partners and sponsors</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Hire Chief Revenue Officer – final August 1, 2018 (resource dependent)</li> <li><input type="checkbox"/> Explore partnerships and/or arrangements for rights and sales with industry and other providers – completed by second quarter 2018</li> <li><input type="checkbox"/> Develop and finalize asset aggregation and sponsor sales strategy – second quarter 2018</li> <li><input type="checkbox"/> Begin implementation of plan and strategy to build fil and sponsor assets – now and on-going</li> <li><input type="checkbox"/> Develop sales targets – Second/third quarter 2018</li> <li><input type="checkbox"/> Price assets, packages, and begin sales – Third quarter 2018</li> <li><input type="checkbox"/> Fulfill sponsorships and begin sales process anew – on-going</li> </ul>
Performance Milestones	Performance Measures	Resources
<ul style="list-style-type: none"> <li>• Job description, hiring process present for board approval for Chief Revenue Officer – June 30 2018. (resource dependent)</li> <li>• Finalize asset strategy and aggregation model – Third quarter 2018</li> <li>• Sales targets finalized – August 2018</li> <li>• Sales packages and pricing developed and finalized – September 2018</li> </ul>	<ul style="list-style-type: none"> <li>• Chief Revenue Officer hired by end of third quarter 2018</li> <li>• Four new sponsors on-board and contracted by end fourth quarter 2018</li> <li>• Total of \$200,000 contracted revenue VIK or cash by year end 2018</li> </ul>	<p>Year 1</p> <p>Chief Revenue Officer compensation: \$150,000</p> <p>Sales materials: \$5,000</p> <p>Travel and expenses: \$10,000</p> <p>Total \$190,000</p> <p>Year 2-7</p> <p>\$195,000 – \$225,000 per year</p>





**Objective 2.1.6 – Increase revenue and exposure through a comprehensive television broadcasting and live-stream digital media platform.**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>Design and direct a comprehensive broadcasting program that encompasses digital, social, and linear television platforms.</li> <li>Generate revenue through the sale of broadcast rights packages and the licensing of original content</li> <li>Aggregate content with lacrosse community and NF's.</li> <li>Secure FIL content and sales rights through negotiation and contract provisions</li> <li>Explore the use of outside sales agents</li> <li>Augment existing broadcast efforts with FIL resources to leverage exposure opportunities</li> <li>Leverage and share content with Olympic Vision effort</li> </ul>	<ul style="list-style-type: none"> <li>Package of broadcast properties as rights holder</li> <li>Annual broadcast program across all platforms culminating in World Championships</li> <li>Content for promotional use globally across FIL</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Secure broadcast rights across FIL events creating shared platform with EIL event hosts. Work with Fil Board and event hosts to secure and create content.</li> <li><input type="checkbox"/> Explore creation of additional broadcast properties with Continental and National Federations.</li> <li><input type="checkbox"/> Analyze and recommend partnerships for sales or distribution, if any, with industry or other providers.</li> <li><input type="checkbox"/> Develop sales targets and plan for content distribution globally.</li> <li><input type="checkbox"/> Build internal sales effort or sell with agency or other outside partners.</li> <li><input type="checkbox"/> Enter market and sell sponsorable properties.</li> </ul>
Performance Milestones	Performance Measures	Resources
<ul style="list-style-type: none"> <li>Develop plan and path to broadcast rights with event hosts and new event bidding and contracts – April 30, 2018</li> <li>Present to FIL Board Broadcast properties model and strategy for approval with sales partnerships if any – Second quarter 2018.</li> </ul>	<ul style="list-style-type: none"> <li>Broadcast content plan approved by second quarter 2018</li> <li>Content creation integrated into event bids and contracts by second quarter 2018</li> <li>Others TBD distribution and total revenue to all parties</li> </ul>	Year 1-7  Production services/digital content - \$100,000 per year

**Objective 2.1.7 – Attract supporters and raise funds through private donations, foundations, and grants with priority funds to support the Olympic Vision effort.**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>Develop case statement</li> <li>Identify and cultivate prospects</li> <li>Solicit high end donors</li> <li>Create annual fund or giving programs</li> <li>Generate schedule of special events and activities to cultivate donors</li> </ul>	<ul style="list-style-type: none"> <li>Case statement</li> <li>Donor prospect list</li> <li>Campaign materials</li> <li>Identified grants and foundations</li> <li>Membership category plan for board approval</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Build case statement and need based on Olympic inclusion strategy and plans, fourth quarter 2017</li> <li><input type="checkbox"/> Gain OVC and FIL approval for plan and anticipated campaign revenue target – January 21, 2018</li> <li><input type="checkbox"/> Develop materials and ask strategies – Second quarter 2018</li> </ul>



<ul style="list-style-type: none"> <li>• Research and identify potential grants and foundations – write grants</li> <li>• Explore the development of new membership categories</li> <li>• Build planned giving program</li> <li>• Create and execute targeted fund-raising program with Olympic Vision as priority</li> <li>• Develop and execute fund-raising events (net revenue generation only)</li> </ul>	<ul style="list-style-type: none"> <li>• Planned-giving and funding brochures and materials</li> <li>• Revenue goals met and secured</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Identify key high net worth donor prospects and start quiet phase of campaign</li> <li><input type="checkbox"/> Utilizing OVC fundraising leads and others solicit lead gift prospects</li> <li><input type="checkbox"/> Once 60% of funding is secured begin public phase</li> <li><input type="checkbox"/> Develop fundraising events and identify mid-level prospects</li> <li><input type="checkbox"/> Launch last fundraising phase of public appeal for small donors</li> <li><input type="checkbox"/> Wrap and conclude campaign and donor fulfillment and future cultivation</li> </ul>
Performance Milestones	Performance Measures	Resources
<ul style="list-style-type: none"> <li>• Final plan approval and target revenue – January 20, 2018.</li> <li>• Materials and strategy completed – Second quarter 2018</li> <li>• Donor prospect list developed (10-12 key high net worth prospects/mid-level prospect list) May 20, 2018.</li> <li>• Public phase launch and events executed – 2018 World Championships.</li> </ul>	<ul style="list-style-type: none"> <li>• \$4.5 Million dollars committed revenue, March 15, 2018</li> <li>• Total fundraising goal achieved – August 2019</li> <li>• Meetings with minimum 8 high net worth donors by July 1, 2018</li> </ul>	<p>Year 1 - 7</p> <p>Materials, travel and support - \$50,000 - \$75,000 per year</p>

**Objective 2.1.8 – Expand the reach, visibility, awareness, and revenue for FIL and lacrosse through an aggressive merchandise and licensing program.**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>• Align merchandise and licensing platform with FIL brand objectives</li> <li>• In conjunction with website redesign build e-commerce function</li> <li>• Select merchandise partners and develop line of apparel</li> <li>• Identify and contract for points-of-sale; retail, NF's, events, e-commerce, other.</li> <li>• Develop a strategy and execute programs to maximize wholesale, direct-to-retail, and e-commerce licensing</li> <li>• Identify co-branding or 'official' product programs, if any.</li> <li>• Create specific line of Olympic Vision merchandise to raise funds and support the effort</li> </ul>	<ul style="list-style-type: none"> <li>• Contracted merchandise provider</li> <li>• Brand goals for merchandising program</li> <li>• Apparel and branded product line</li> <li>• e-commerce platform</li> <li>• strategic licensing plan/licensees</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Align merchandise look and feel with brand identity and messaging</li> <li><input type="checkbox"/> Within Web site development create e-commerce engine</li> <li><input type="checkbox"/> Select merchandise partners and providers</li> <li><input type="checkbox"/> Develop product line</li> <li><input type="checkbox"/> Create licensing strategy and solicit partners in conjunction with sponsorship sale programs</li> <li><input type="checkbox"/> Build co-branded merchandise and extensions of line and licenses to events, Continental Federations, National Federations, and athletes if possible.</li> <li><input type="checkbox"/> Explore and build partnerships with industry providers and others as available</li> </ul>



Performance Milestones	Performance Measures	Resources
<ul style="list-style-type: none"> <li>Merchandise line design complete board approved</li> <li>Launch ecommerce web engine – September, 2018</li> <li>Create and launch licensing program July 30, 2018</li> <li>Extend license to internal partners August 2018</li> </ul>	<ul style="list-style-type: none"> <li>TBD – annual reach and revenue</li> <li>Website e-commerce merchandise site launched – third quarter 2018</li> <li>Initial product line created – third quarter 2018</li> <li>Licensing program for endemic products launched – third quarter 2018</li> <li>Three licensees signed by September 1, 2018</li> <li>Product sales of \$15,000 for 2018</li> </ul>	No initial outlay expected

Strategic Goal 2.2 – Provide a program of events that showcases and develops the sport and builds the brand, exposure and revenue of FIL.

<b><i>Objective 2.2.1 – Appropriately manage the World Championships and FIL event platform to provide for more effective event bidding, host support, and risk management.</i></b>		
Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>Develop and implement structure for event management system to include Competition Chair, Men and Women’s competition directors and committees, and management.</li> <li>Review and revise current FIL tendering and selection process to world class standards</li> <li>Create technical manual with appropriate FIL standards for event management and presentation linked to by-laws.</li> <li>Build and implement FIL event risk management and monitoring system.</li> <li>Review and revise Host contracts to provide clear commercial rights, responsibilities, obligations, and recourse.</li> </ul>	<ul style="list-style-type: none"> <li>Agreed structure and communication pathways with responsibilities</li> <li>Bid book</li> <li>Technical manual</li> <li>Risk register and management system</li> <li>Event management and support system</li> <li>Form event contract</li> </ul>	<input type="checkbox"/> detailed in 2.2.3



**Objective 2.2.2 – reimagine and invigorate the World Championships and FIL events platform.**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>Form internal working group to provide analysis and recommendations for improvements of Championship hosting comprised of former hosts, Continental Federations, National Federations, Athletes, Coaches, Officials, and Board.</li> <li>Secure world-class agency to assist with format and sport presentation</li> <li>Create working group to study competition/on-field product to explore viability of Olympic product and game improvements</li> <li>Competition committees to provide recommendations for qualification formats</li> <li>Board and Continental Federations to review and develop Continental Championships/qualifiers in all continents as feasible and align with FIL governance.</li> </ul>	<ul style="list-style-type: none"> <li>Working group recommendations</li> <li>Contracted agency analysis and assistance especially with sport presentation</li> <li>Analysis and recommendations for qualification system</li> <li>Competition format recommendations</li> <li>Sport presentation format for hosts</li> </ul>	<input type="checkbox"/> detailed in 2.2.3

**Objective 2.2.3 – Support and grow the events platform and maximize revenue and exposure through the development of a shared commercial and broadcast platform with FIL event hosts.**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>Secure and aggregate FIL commercial and broadcast rights via host tendering and contracts</li> <li>Develop shared selling model to leverage partner and sponsor sales and revenue</li> <li>Build a mature FIL sponsorship program which provides ready support for Championships</li> <li>Incorporate Broadcast rights into FIL broadcast platform</li> <li>Increase exposure and build asset value through event promotion with</li> </ul>	<ul style="list-style-type: none"> <li>Secured inventory of rights for sale</li> <li>Shared sales agreements and coordinated sales effort</li> <li>World Championships global broadcast platform</li> <li>Promotional plan and goals for World Championships</li> </ul>	<input type="checkbox"/> Establish internal roles and committee scope, function, and responsibilities – Events, Men’s, Women’s and ad hoc committees <input type="checkbox"/> Finalize events and championships committee and working groups and populate; Event hosting, Competition rules and play, Sport presentation <input type="checkbox"/> Develop and propose qualification procedures interim and long term for World Championships <input type="checkbox"/> Review and standardize bid documents, technical manuals, event contracts and rights and obligations of FIL and bidders. <input type="checkbox"/> Develop/create model for FIL as rights holder and event hosts for shared revenue streams for ticket sales, sponsorships, broadcast rights, and merchandise sales.



<p>annual PR goals and channels</p> <ul style="list-style-type: none"> <li>• Increase exposure and build asset value through event promotion with FIL social media</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Aggregate event assets into sponsorship sales and broadcast sales efforts</li> <li><input type="checkbox"/> Support working group for development recommendations for on-field product and event presentation.</li> <li><input type="checkbox"/> Submit all recommendations to board for approval</li> </ul>
Performance Milestones	Performance Measures	Resources
<ul style="list-style-type: none"> <li>• Board approval of plan and revised documents, August, 2018</li> <li>• Qualification procedures developed and approved at GA, July 2018</li> <li>• Revised event bidding/agreements in place for 2023 and beyond. August 2018.</li> <li>• Working groups recommendations submitted to FIL board for approval Fall FIL board meeting 2018</li> </ul>	<ul style="list-style-type: none"> <li>• TBD</li> </ul>	<p>Year 1 – 7</p> <p>Committee expenses                      \$5,000</p>

<b><i>Objective 2.2.4 – Pursue and gain inclusion of lacrosse in additional multi-sport events</i></b>		
Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>• Review standards and requirements for various MSE's, Youth Olympic Games, World University Games, Continental Championships, Asian Indoor Sports Games, and others.</li> <li>• Enlist support of Continental Lacrosse Federations</li> <li>• Investigate process steps for each Games</li> <li>• Address any deficiencies that may exist with minimum requirements</li> <li>• Process and tender applications</li> <li>• Prepare and make presentations as required</li> </ul>	<ul style="list-style-type: none"> <li>• Comprehensive requirements document for each Games</li> <li>• Completed process steps and applications for desired Games</li> <li>• Recommendation and strategy for prioritization of efforts</li> <li>• Presentation materials and team training</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Develop comprehensive list of available MSE's and requirements for inclusion</li> <li><input type="checkbox"/> Analyze FIL and Continental Federation capabilities and gaps for inclusion</li> <li><input type="checkbox"/> Propose to FIL board and OVC first, best and additional targets for MSE inclusion</li> <li><input type="checkbox"/> Gain Board approval for plan and begin implementation</li> <li><input type="checkbox"/> Address gaps and submit proposals</li> </ul>
Performance Milestones	Performance Measures	Resources
<ul style="list-style-type: none"> <li>• Board approval of strategy and targets for MSE inclusion – July 2018</li> <li>• Proposal submittals to various MSE - TBD</li> </ul>	<ul style="list-style-type: none"> <li>• Inclusion in one additional MSE by 2019</li> <li>• Inclusion in all IOC affiliated continental games by 2032</li> </ul>	<p>Possible expenses for proposal submittal, but unknown at this time or not anticipated.</p>



**Objective 2.2.5 – Explore the development of urban lacrosse and other forms of lacrosse demonstrations and play**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>Experiment with small dimension lacrosse, 3 vs. 3 and other forms</li> <li>Develop model for 7 vs. 7 and test</li> <li>Develop lacrosse skill challenges formats and hold beta events</li> </ul>	<ul style="list-style-type: none"> <li>Program to reach urban centers for lacrosse exposure</li> <li>Competition format and rules for small dimension and 7 vs. 7</li> <li>Structure and format for skills challenge and beta tests</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Form working groups under FIL board event committee structure to develop recommendations and formats</li> <li><input type="checkbox"/> FIL board approval for direction and testing</li> <li><input type="checkbox"/> Work with National Federations to test formats and rules</li> <li><input type="checkbox"/> Create beta events/exhibitions to test acceptance and appeal</li> <li><input type="checkbox"/> Analyze and adjust depending on results</li> <li><input type="checkbox"/> Informally present concepts and results to IOC, Olympic family, gain feedback</li> </ul>
Performance Milestones	Performance Measures	Resources
<ul style="list-style-type: none"> <li>Board approved formats/rules and test concepts September, 2018</li> <li>Stage beta events Fourth quarter 2018 and 2019</li> <li>7 vs 7 event platform developed/feasibility explored year end 2018</li> </ul>	<ul style="list-style-type: none"> <li>Conduct or authorize at minimum two beta events in 2018.</li> </ul>	<p>None anticipated in 2018, but after to be determined.</p>

Strategic Goal 2.3 – Grow and retain people and country involvement in all forms of lacrosse including players, official, coaches, and administrators.

See FIL Development Committee full plan for reference.

**Objective 2.3.1 – Increase the number of full, associate, and allied members.**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>Maintain paid development officer</li> <li>Improve and update member and new member guidelines</li> <li>Develop survey for member feedback</li> <li>Hire a full-time development/technical director</li> <li>Update and develop How to start, organize and market a new lacrosse organization</li> <li>Create regional (continental federations) bodies</li> </ul>	<ul style="list-style-type: none"> <li>Role definition and funding for development officer</li> <li>Survey developed and distributed</li> <li>Development director job description and funding</li> <li>Guide for new member organizations</li> <li>Regional organizations administrative guidelines and role definition</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Development committee reviews current membership application process and send recommendations for approval.</li> <li><input type="checkbox"/> Survey for membership feedback developed, approved, and distributed</li> <li><input type="checkbox"/> If funding available, develop role definition and hire development director</li> <li><input type="checkbox"/> Create/develop materials for development, how to start,</li> </ul>



<p>administration and roles within FIL</p> <ul style="list-style-type: none"> <li>• Build grant (gifts) program for emerging FIL new countries</li> <li>• Create How to play lacrosse videos in multiple languages</li> <li>• Hold athlete clinics for new/emerging countries</li> <li>• Create, rebrand, and expand equipment grants for all sectors</li> <li>• Proactive recruitment of new members</li> <li>• Operate coaching and officiating clinics in conjunction with athlete development clinics</li> <li>• Create on-line education program for coaches</li> </ul>	<ul style="list-style-type: none"> <li>• Grants program, application process for emerging nations development</li> <li>• Video development in multiple languages</li> <li>• New equipment grant program with sponsors</li> <li>• Plan and responsibilities developed</li> </ul>	<p>organize and market a new lacrosse organization, how to play videos, etc.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Work through development committee and FIL appointees to develop guidelines for continental federation/regional bodies submit plan for approval at 2018 GA.</li> <li><input type="checkbox"/> Develop grants program, promote application process, confirm grants and distribute funds</li> </ul>																
Performance Milestones	Performance Measures	Resources																
<ul style="list-style-type: none"> <li>• TBD with Development committee</li> <li>• Development Officer – future of this position (technical director?)</li> <li>• Maintain Current Development Officer</li> <li>• Hire a full-time Development Director</li> <li>• 2017-2018 maintain status and review position for Development Officer</li> <li>• 2017-2018 Develop job description and hiring process for Development Director</li> <li>• 2019-2020 Recommend hiring a full-time Development Director</li> <li>• 2017 Clinic and Equipment Grant documents reviewed and completed</li> <li>• 2017 The BCH Youth Grant description and grant template and completed, approved and distributed</li> <li>• 2018 Educational Grant document, member application reviewed and completed</li> <li>• How to start, organize and market a new Lacrosse Organization</li> <li>• 2017 Review &amp; update the “How to Start a New Lacrosse Organization” template</li> <li>• 2018 Hire somebody to complete the document and send out</li> </ul>	<ul style="list-style-type: none"> <li>• TBD with development committee</li> <li>• 50% increase in full members, from 28 to 42, by 2018</li> <li>• Approve 10-12 new associate members by 2018</li> <li>• 10% increase in the number of countries participating in all sectors of lacrosse</li> <li>• 50% of our associate members become full members by 2018 (10 of 20)</li> <li>• To have all countries compliant with the rules of membership by 2017-2020</li> </ul>	<p>Administrative expense \$10,000</p> <p>Development contractor - \$6,000 yearly fees</p> <p>Development director - \$75,000 yearly salary expenses</p> <p>How to market lacrosse guide - \$5,000</p> <p>CF development - \$10,000</p> <p>How to play lacrosse videos - \$10,000</p> <p>Athlete clinics</p> <table border="0"> <tr><td>2017</td><td>\$15,000</td></tr> <tr><td>2018</td><td>\$15,000</td></tr> <tr><td>2019</td><td>\$15,000</td></tr> <tr><td>2020</td><td>\$15,000</td></tr> </table> <p>Developed athlete clinics</p> <table border="0"> <tr><td>2017</td><td>\$10,000</td></tr> <tr><td>2018</td><td>\$15,000</td></tr> <tr><td>2019</td><td>\$5,000</td></tr> <tr><td>2020</td><td>\$15,000</td></tr> </table> <p>Grassroots start up package \$15,000 per year equipment grants</p> <p>Youth grants \$20,000 - \$40,000 per year</p> <p>BCH youth grant \$40,000 – \$60,000 per year</p>	2017	\$15,000	2018	\$15,000	2019	\$15,000	2020	\$15,000	2017	\$10,000	2018	\$15,000	2019	\$5,000	2020	\$15,000
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**Objective 2.3.2 – Support and build National Federation capabilities to govern and grow lacrosse and compete successfully at the international level.**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>• Create library of templated resources available to National Federations                             <ul style="list-style-type: none"> <li>• Strategic planning guide</li> <li>• Brand and promotional materials and brand guide</li> <li>• Sponsorship guide and ready sales deck</li> <li>• Governance documents and best practices</li> <li>• High performance planning manual</li> </ul> </li> <li>• Hold regional best practices workshops</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic planning guide</li> <li>• Brand and promotional materials and brand guide</li> <li>• Sponsorship guide and ready sales deck</li> <li>• Governance documents and best practices</li> <li>• High performance planning manual</li> <li>• Schedule of workshops</li> <li>• Development fund</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Integration with 2017-2020 Development committee plan – First quarter 2018                             <ul style="list-style-type: none"> <li><input type="checkbox"/> Document creation by General Assembly July 2018</li> <li><input type="checkbox"/> Concurrent with Web site redevelopment create membership resource micro-site</li> <li><input type="checkbox"/> Begin best practices workshops – last quarter 2018</li> </ul> </li> </ul>





**Strategy 3 - Increase the core competencies of FIL, its Continental Federations, National Federations, and management to support the effort.**

Strategic Goal 3.0. – Effectively manage the administrative and business affairs of FIL and ensure financial sustainability.

<b><i>Objective 3.1 – Timely distribution of information to all members.</i></b>		
<b>Tactics</b>	<b>Deliverables</b>	<b>Implementation Plan and Timelines</b>
<ul style="list-style-type: none"> <li>• Create and distribute President’s newsletter quarterly</li> <li>• Communications policy established/reviewed</li> <li>• Build and refine website section for member communications (two way)</li> <li>• Clarify board and management roles in communication process</li> </ul>	<ul style="list-style-type: none"> <li>• President’s newsletter</li> <li>• Communications policy</li> <li>• Member’s only website section</li> <li>• Communications roadmap for Board/staff</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Develop and deliver plan to FIL Board and President for approval – November 1, 2017</li> <li><input type="checkbox"/> Create Newsletter and CEO e-communication templates</li> <li><input type="checkbox"/> Secure content from various providers.</li> <li><input type="checkbox"/> Publish and distribute – Second quarter 2018</li> </ul>
<b>Performance Milestones</b>	<b>Performance Measures</b>	<b>Resources</b>
<ul style="list-style-type: none"> <li>• Communication plan approved by Board – January 2018</li> <li>• Newsletter and e-communication delivered – March 2018</li> </ul>	<ul style="list-style-type: none"> <li>• Newsletter distributed by May 2018</li> <li>• Survey membership regarding satisfaction and content Fourth quarter 2018</li> </ul>	

<b><i>Objective 3.2 – Attain best in world standard and model for professional IF governance.</i></b>		
<b>Tactics</b>	<b>Deliverables</b>	<b>Implementation Plan and Timelines</b>
<ul style="list-style-type: none"> <li>• Review current governance practices compared to best in world standards</li> <li>• Undertake annual board review</li> <li>• General Assembly review undertaken with NF’s</li> </ul>	<ul style="list-style-type: none"> <li>• Recommendations for governance process and composition</li> <li>• Develop board review process with peer to peer review</li> <li>• Develop process/survey for NF expectations and needs for GA effectiveness and governance.</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Provide recommendations and analysis to board, first quarter 2018</li> <li><input type="checkbox"/> Assign board task force to develop recommendations and conduct process, first quarter 2018</li> <li><input type="checkbox"/> Gather information prior to GA and provide forum for discussion at GA</li> <li><input type="checkbox"/> Implement survey following GA and report/incorporate results</li> </ul>



**Objective 3.3 – Comply with relevant legislation, regulations, accountabilities, and standards**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>• Annual financial reports audited with periodic board approval of outside auditor</li> <li>• Posting of financial statements in members only and distribution to membership</li> <li>• Directors and Officers insurance board reviewed periodically</li> <li>• Annual board planning meeting developed and reviewed</li> </ul>	<ul style="list-style-type: none"> <li>• Annual audit report and recommendations</li> <li>• Members only section and financial transparency</li> <li>• Directors and Officers insurance review</li> </ul>	<input type="checkbox"/> TBD with board Secretary General

**Objective 3.4 - Best in world management and leadership effectiveness**

Tactics	Deliverables	Implementation Plan and Timelines
<ul style="list-style-type: none"> <li>• Develop staffing plan with positions, timing, and budgets</li> <li>• Hire key staff with Board approval – Appendix 2 contains staff job descriptions and cost of proposed staff is in proposed budget.</li> <li>• Develop and implement management reporting and communication plans for Board, committees, Continental Federations, and National Federations</li> </ul>	<ul style="list-style-type: none"> <li>• Staffing plan and budget</li> <li>• Communication plan</li> </ul>	<input type="checkbox"/> Board approval of internal communication plan at January 2018 meeting <input type="checkbox"/> Executive Assistant hiring complete and on-boarded by January 2018. <input type="checkbox"/> Additional staff hiring funding dependent

