

ELLERSLIE AFC OPERATIONAL PLAN - 2025

Overview

Ellerslie AFC has a reputation throughout the Auckland football community as a family-friendly club that provides an enjoyable and rewarding football experience for juniors and seniors alike.

The club has ratified a Strategic Plan 2023-2027 that documents the strategic direction of the Club across a number of key areas. The Strategic Plan provides the direction and focus for the organisation to deliver football to the local community.

The Strategic Plan includes the following three Pillars with associated Strategies:

Sustainability

- Financial sustainability;
- Strengthen stakeholder relationships;
- Succession planning.

Profile

- Refine the Ellerslie AFC digital presence;
- Increase physical elements of Ellerslie AFC branding.

Delivery

- Provide a quality experience through all levels of the club;
- Offer support and opportunity for all members.

This Operational Plan identifies the key areas within the new Strategic Plan that the Club will focus on over the next period of 12 months. This operational plan is a working document for the Executive Committee and subcommittees and will be used to inform members of the Club's priorities throughout this period.

Mission:

To promote opportunities for involvement in football, both on and off the pitch, for the benefit of the community.

Vision:

To deliver a football experience that inspires our community to thrive at all levels.

Values:

Respect — for our Sport, for our Club, for our People

Integrity — behaving ethically and doing the right thing

Inclusion — providing an environment where everyone feels welcome

Passion — We love what we do

Membership:

As at the end of the 2024 season, Ellerslie AFC comprised of the following:

129 Junior Youth teams

1261 players

- Junior / Youth teams – 129 teams (U5 – U17 grades)
- Senior teams - 25 teams
 - 19 men's teams including the NRFL Division 1 Men's 1st team
 - 6 women's teams including the NRFL Premier Women's 1st team

Ellerslie AFC's total playing membership is 1787 comprised of 1261 Junior and Youth players and approximately 526 Senior players.

Season Review

The 2024 season has been another positive one for the Club.

- Membership numbers were up by 12% on 2023 and for the first time the Club has more than 1750 members, making it the fourth largest club in the Northern Region Federation (NRF).
- The new building had its first full season of usage and exceeded expecting income levels.
- At Youth level the Club competed in the NZ Football Talent Development Programme and qualified for the Premiership phase of the competition, ie top 8.

2025 Priorities

The priority for the club for the next 12 months will be in the following areas:

- 1) Financial sustainability
 - a) Grow revenue through sponsorship and grant funding
 - b) Increase revenue from club membership
- 2) Refine the Ellerslie AFC Digital Presence
 - a) Establish a Marketing Plan to promote the Club
- 3) Provide a quality experience through all levels of the Club
 - a) Focus on retention of players and teams through junior and youth grades

SUSTAINABILITY

Financial Sustainability

a) Grow revenue through sponsorship and grant funding

This continues to be a key focus for the Club. The cost of football continues to rise and the organisations financial performance in this environment has been pleasing. However, for the Club to continue to deliver a positive football experience to its members it is essential that current revenue streams are maximised and additional revenue streams are found. Grant funding has been very strong in recent years through improved relationships with funding organisations. However, as previously stated, this does pose a risk to the Club and therefore other avenues of revenue must be explored.

b) Increase revenue from club membership

Membership continues to grow. This brings in additional revenue through registration fees but puts a strain on already stretched resources. As expected, the new building has proved to be a terrific asset for the Club. Revenue generated by the facility has been positive. Along with the new building the Club will invest resource into new and existing football programmes to attract new members and build stronger relationships with current members.

Goals	Operational Targets
Grow revenue through sponsorship and grant funding.	<ul style="list-style-type: none">• Identify potential sponsorship targets and go to market.• Maintain and strengthen relationships with relevant grant funding organisations.
Increase revenue from club membership.	<ul style="list-style-type: none">• Investigate new opportunities for club members to utilise the building to generate additional revenues.• Review annual registration fee's including impact of inflation.

This will be achieved by:

- Grow revenue through sponsorship and grant funding
- Increase revenue from club membership

Responsibility: Executive Committee

PROFILE

Refine the Ellerslie AFC Digital Presence

a) Establish a Marketing Plan to Promote the Club

As part of increasing the profile of the Club to promote growth, establishing a Marketing Plan is a key component. The Club needs to be clear on the objectives it wishes to achieve through an increased marketing programme and understanding these objectives is an important first step. The Executive Committee will look to solicit experience in this field from the Club's membership base, particularly in the area of digital marketing.

Goals	Operational Targets
Establish a Marketing Plan to Promote the Club	<ul style="list-style-type: none">• Engage with the club membership and request volunteers with experience in marketing.• Identify the key objectives of the Club's digital presence that will feed into the plan.• Allocate resource to create and then implement the Club's Marketing Plan.

This will be achieved by:

- Establish a Marketing Plan to Promote the Club.
Responsibility: Executive Committee

DELIVERY

Provide a Quality Experience through All Levels of the Club

b) Implement an affordable, sustainable, talent

The Club has invested significant resource in recent years to gain accreditation to the NZ Football Talent Development Programme (TDP). A portion of the costs of running this programme have been passed onto the parents of the players involved. The Club is committed to ensuring these costs do not become prohibitive and needs to continually review the programme with sustainability as a key focus.

Goals	Operational Targets
Implement an affordable, sustainable, talent stream.	<ul style="list-style-type: none">• Determine an appropriate budget (cost to deliver) for the current talent programmes at the club.• Explore sponsorship opportunities in the talent space.• “Right size” the talent pool to ensure the sustainability of the programmes.

This will be achieved by:

- Implement an affordable, sustainable, talent stream.

Responsibility: Director of Football

Signed:



Fred de Jong

President
Ellerslie AFC

Appendix 1

Ellerslie AFC - Football Philosophy

Vision:

Football for Life

Mission:

To produce players that can compete at all levels, exhibiting the values of Ellerslie AFC;
Respect, Positivity, Unity

Philosophy:

Creative football, played at a high tempo

How: Through -

1. Supportive Environment
2. Superior Technical Ability
3. Personal Decision Making
4. Performance Over Results
5. Enjoyment

1. Supportive environment

At Ellerslie we believe that it is important to create an environment where players are supported through both positive outcomes and mistakes. Players must be comfortable to take risks, feel it is ok to fail and then try again. Such an environment will spur on motivation to attempt new things and develop.

2. Superior technical ability

A key focus at Ellerslie is on improving the technical ability of our players. We believe that sound technique, the ability to control the ball, dribble, pass and shoot with a variety of parts of the body, is fundamental in producing competent footballers.

3. Players making their own decisions

Through the development of players at Ellerslie we want to allow the player as much as possible to make their own decisions on the field. Players that are allowed to succeed, and fail, through their own choices are given the opportunity to maximise their learning.

4. Performance over results

The emphasis at Ellerslie in the junior and youth grades is the development of the players and not the results of the game. The way the individual player is performing and the way the team is playing is more important than winning.

5. Enjoyment

At Ellerslie we want to ensure that players get the most out of their football experience. Players must feel safe and at home at the club. The players can then relax and enjoy playing football as part of a team.

Our vision at Ellerslie is to create an environment where players can learn, be challenged, succeed, enjoy themselves and feel included.

An environment where they enjoy playing football for life.