

Seasonal Commercial Enterprise in Parks Business Plan Outline

A. Organization Summary

1. Organization History – An overview of the organization including its legal establishment, history, and general start-up plans.
2. Vision Statement – Outlines what the organization wants to be and the desired future for the facility.
3. Mission Statement – Defines the fundamental purpose of the organization, succinctly describing why it exists and its purpose.
4. Strategic Goals (Outcomes) – Describe what you are trying to achieve and how this will impact Saskatoon and community. Indicate reasons why you are uniquely qualified to operate the facility and be successful.
5. Strategic Partners – Identify the partnership arrangements that have been made and how these partnerships will achieve the strategic goals through the sharing of resources. The name of partner organizations and financial commitment toward the operation of the facility must be provided.

B. Facility Management

1. Management Structure – Outline the organization governance structure and describe role and responsibility of each key position, and identify key individuals, which should include organizational experience and leadership.
2. Facility Program Schedule – Provide projected facility rental usage compared to total facility rental capacity.
3. Facility Operations – Outline in detail the general operations such as weeks of operation, hours of operation, on-going facility staffing, facility custodial, grounds and maintenance routines.

C. Financials

1. Operating Expenditures – Provide an operating budget that details facility operating expenditures. Expenses should include costs such as administration, staffing, and benefits, facility and equipment maintenance, utilities, insurance, building and program equipment reserves etc.
2. Operating Revenues – Revenues should include all sources such as admission, rental, lease, advertising, and special event revenues. A proposed rates and fees schedule must be included.

D. Implementation

1. Implementation Plan – An action plan describing how the business plan will be implemented, key milestones, challenges, and mitigation of any risk.
2. Requested City Services – Detail any other City services are being requested to support the ongoing operations of the facility.