

Financial Resource Development Plan – Kenya Tchoukball Federation (KTF)

Kennedy Miruka

President, Kenya Tchoukball Federation

Financial Resource Development

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Introduction

The purpose of developing this resource development plan is to help the founder implement his overall organization growth plan in the next 3 years. It will also serve to help staff and board understand the strategic intent of the founder and inform their planning and targets. The plan also outlines the strategic steps required to reach those goals, as well as board and staff responsibilities.

Historical Background

Our first exposure with tchoukball was in India in 2003 during the 1st Asian Tchoukball Championships. The second exposure, which also proved a pivotal moment for tchoukball in Kenya, was at Flegg High School in the UK back in 2005. That very year in October, tchoukball was first played on Kenyan soil at Starehe Boys' Centre, Nairobi. Since then, tchoukball has grown and spread in Kenya leading to its registration under the Societies Act in 2009. Over the years, Kenya Tchoukball Federation has organized national tchoukball tournaments and hosted several international friendlies. Kenya has also participated in offshore tournaments, the last one being the African Tchoukball championship held in Kampala Uganda in August 2022. Our teams qualified for the World Tchoukball Championship to be held at the Czech Republic in August 2023.



Program Description

Sports are a major part of creating healthy and mentally balanced communities, especially among the youth. Due to the strenuous activity and risk of injury in most sports, most youth especially females lack the motivation. This lack of motivation leads to the inactivity of the person, resulting in sedentary lifestyles, such that a large percentage of our youth only had last contact with sport within physical education classes in high school and no more.

As a federation, we are obliged to propose new sports content that motivates the youth and offer new forms to occupy free time and leisure, which present a lifestyle that is more active and healthier for teens and young adults

Tchoukball is a team sport, born as a sport alternative to handball. It was developed in the sixties by the Swiss biologist Dr. Hermann Brandt. The aim was to develop a team sport that was free from physical contact, thus contributing to the absence of violence and aggressiveness in the game.

On a personal level the game instils respect for every other player, for one's own teammates and for all opposing team players; whether stronger or weaker than oneself. It goes by the saying "Elegant play begets elegant play." This attitude is the basis for the social interaction of tchoukball: it encourages one to aim for perfection while always avoiding any negative conduct toward the adversary.



This sport takes place on a playing field whose dimensions can range from 14x24 meters to 20x40 meters. Plays two teams of 6 to 9 players, depending on the size of the field. The materials needed are a handball ball and two rebound surfaces. A video demonstration of the game can be accessed on this link: <https://www.youtube.com/watch?v=W26ewO32uY4>

In Kenya, Kenya Tchoukball Federation is the organization that organizes and oversees all Tchoukball games. This includes training coaches and organizing tournaments. Kenya Tchoukball Federation is affiliated to the global federation for the sport, Federation International de Tchoukball (FITB). Kenya Tchoukball Federation is a federation of tchoukball teams and clubs whose vision is a tchoukball community represented in every household in Kenya. Our mission is to promote tchoukball as a sport of choice and influence its development locally and globally. By promoting tchoukball we aim to preach and practice the cohesive values of tchoukball; build and maintain training facilities; recruit and support tchoukball teams; and promote peace and harmony across the country. As a tchoukball community, the values for which we stand for include Competitive Collaboration, Continuous Improvement, and Collective Achievement.

Kenya Tchoukball Federation draws its membership from individuals, clubs, teams, and groups both within Kenyan borders and in the diaspora.

Vision Statement

A tchoukball community in every household

Mission Statement

To promote tchoukball as a sport of choice and influence its development locally and globally

Values and Principles

Competitive Collaboration – We compete in the level of collaboration for each team. The team with highest collaboration, wins the day

Continuous Improvement – Every individual and team must aspire to grow through continuously improving in skill, strength, wisdom, and stature.

Collective Achievement – We will always celebrate each other and owe our successes to one another

Program Objectives

Our broad objectives for promoting tchoukball include the following:

1. To transmit the characteristics, attitude, and values of the game of tchoukball by enhancing cooperation in the face of competition and adopting the basic technical-tactical elements that come with team sports.
2. To participate actively and reflectively in creating peaceful collaborative communities through tchoukball sports
3. To awaken the motivation in the youth and students to practice at least a sport to occupy their free time and leisure which will lead to better mental health and peaceful relations
4. To use sports as a forum for educating communities and mitigating risky psychosocial behaviors



Specific Current and Projected Internal and External Needs

Our needs can be categorized into 3 broad areas as follows:

1. **Community Reach (Access to Youth Groups, Schools, Women Groups etc.):** To promote tchoukball, we need to access new and established groups so that we can teach them the values of the sport and encourage them to form teams. The sport is not discriminatory in terms of age, gender, or physical disability. All can play.
2. **Playground (Stadia, Social Spaces, playgrounds, etc.):** Access and use of available and new sporting facilities such as stadia for training and tournaments. We do not have (leased/ owned) real estate to continue developing the sport, manufacturing equipment, or storing them
3. **Equipment (Balls, Frames, Uniforms, knee-guards etc.):** The biggest hurdle we face in promoting tchoukball is the availability of equipment. New teams formed need to access tchoukball equipment such as frames, balls, and training bibs, to learn and play the sport.
4. **Events (International, Continental, Regional, and Local)** Our participation in and hosting of both local and international events depends on our capacity to meet logistical costs involved such as transportation, accommodation, meals, fees, and training. We are short on funds to effectively participate in these events which boost our rankings and position us strategically to attract additional resources



Financial Background Information

Up until now, the Kenya Tchoukball Federation has been funded by the founder, Kennedy Miruka, with very limited resources, a fact that is responsible for the very slow growth of

Website: www.kenyatchoukball.blogspot.com | Email: kenyatchoukballfederation@gmail.com
P.O. Box 30178 – 00100 Nairobi, Kenya | +254729356779 | The Werks, Hatheru Road, Nairobi



the organization. Given the ambitious strategic intent to grow the organization and impact more lives, it is important that sufficient resources are mobilized, and sustainable sources of funding are diversified beyond the ad hoc out-of-pocket expenditures from the founder.

SWOT Analysis

The new government has placed sports at the Centre of its priorities, and this provides an opportunity for Kenya Tchoukball to tap into government funding.

However, the federation is currently under-resourced and will need to recruit a new board as well as new staff and volunteers to support in fundraising

Steps to create a fundraising culture

Our approach to creating a fundraising culture will be an inside-out fundraising strategy that encourages the founder to give and fundraise, inspires the board to lead by example, motivate the staff to build fundraising relationships, and include our volunteers, supporters, ambassadors, and fans in our fundraising efforts.

We will consider conducting board and staff training on fundraising, holding quarterly organization-wide fundraising review meetings, putting in place the right tools to manage our database, communications, and regular reporting.

For each of our funding streams, we will allocate a champion at the Board level, staff level and ambassador's level. At the end of the year, we will host a partners' roundtable and gala dinner to celebrate our achievements, recognize our supporters and report on our progress.



Fundraising Matrix

Source of Income	Actual Received (Historic)	% Of Total Fund	Proposed Amount						Solicitation Strategies & Potential Funders
			Year 2023		Year 2024		Year 2025		
			Amount	%	Amount	%	Amount	%	
Foundations	\$0	0%	\$50,000	18%	\$75,000	17%	\$100,000	16%	Target getting at least 1 new Grant per year. Start application process from multiple sources e.g., KCB Foundation
Board Giving	\$10,000	100%	\$30,000	11%	\$50,000	11%	\$100,000	16%	Recruit new Board Members with influence or affluence and with experience on Fundraising.
Individual Donors	\$0	0%	\$20,000	7%	\$40,000	09%	\$50,000	8%	Recruit and engage more fans and supporters willing to support the sport through subscriptions
Corporates & Businesses	\$0	0%	\$50,000	18%	\$80,000	18%	\$100,000	16%	Solicit corporate sponsors, especially in the sports industry. Target at least 3 corporates per year
Events	\$0	0%	\$30,000	11%	\$50,000	11%	\$75,000	12%	Get corporate sponsors to underwrite the tournaments, charge participation fees. Sale of tickets, donations, and merchandise during events
Government Funding	\$0	0%	\$100,000	36%	\$150,000	34%	\$200,000	32%	Apply for government funding through the Sports Development Fund. Target other government funds that align with our program
Totals	\$10,000	100%	\$280,000	100%	\$445,000	100%	\$625,000	100%	\$1,360,000



Fundraising objectives and Strategies

Our commitment as Kenya Tchoukball Federation is to see that the sport of tchoukball is established, promoted, and supported in every corner of the country. We are dedicated to our vision of a tchoukball community in every household. We believe that through tchoukball we can create a harmonious society with sustainable peaceful co-existence. We also aim, through tchoukball, to bring out the best out of everyone in the community, no matter their state in life. To this end Kenya Tchoukball Federation is on a mission to promote tchoukball as a sport of choice, an avenue of collaboration, self-improvement, and collective achievement. We have set out to leverage on all available skill, technology, and networks to give tchoukball sufficient publicity, funding, and support. For maximum impact we have launched initiatives towards construction of facilities, recruitment of teams and motivation and development of tchoukball players. We are also on the lookout for a committed team of passionate, capable, and willing individuals to drive this mission as board members of Kenya Tchoukball Federation.

For the next 3 years, Kenya Tchoukball Federation has narrowed down 4 strategic areas of focus which include Media and Publicity, Funding and Facilities, Recruitment and Development, Capacity and Governance. We aim to generate sufficient resources to sustain tchoukball growth for the next 3 years through fundraising initiatives, merchandising, corporate and government sponsorships as well as member subscriptions. We also aim to recruit, train, and motivate tchoukball teams across the country in clubs, religious institutions, schools, community groups and other organized bodies such as scouts' troops. We will also make our presence felt and recognized in both mainstream and social media platforms as these will be the avenues to spread our message of tchoukball.

Strategic Priorities

- Priority 1: Media and Publicity
- Priority 2: Funding and Facilities
- Priority 3: Recruitment and Development
- Priority 4: Capacity and Governance

Expected Outcomes, Milestones and Key Performance Indicators

Strategic Priority 1: Media and Publicity

Problem Statement



Tchoukball, despite celebrating years of existence in Kenya, is only known by those who have come into direct contact with the sport, which is a negligible percentage of the population. Our vision is a tchoukball community in every household.

Outcome Statement

1. 6 million Kenyans know about tchoukball and its values by end of 2025
2. 1 million Kenyans know how to play tchoukball and uphold its values by 2025
3. 300,000 Kenyans actively play tchoukball and practice its values by end of 2025

Milestones

1. Milestone 1: 1 million likes on our social media profiles
2. Milestone 2: 100 active tchoukball clubs
3. Milestone 3: Frequent feature on Newspapers, Radio, and TV

Key Performance Indicators

1. Indicator 1: Number of subscribers on our social media channels & mailing lists
2. Indicator 2: Number of new players
3. Indicator 3: Number of new teams/ clubs

Strategic Priority 2: Funding and Facilities

Problem Statement

Promoting tchoukball requires special talent, equipment, facilities, and skills that need funding to be made available. The vast geographical scenario in Kenya also requires funds for travelling and organizing training seminars and competitions.

Outcome Statement

1. USD \$450,000 raised to run Kenya Tchoukball Operations for the next 3 years
2. USD \$600,000 raised for capital expenditure in building and equipping Training Centres
3. USD \$300,000 raised as seed capital for Endowment Fund to ensure sustainability

Milestones

1. Milestone 1: Staff Salaries and volunteer stipends secured for the next 3 years
2. Milestone 2: 50 pairs of tchoukball frames distributed in each of the 47 counties
3. Milestone 3: Physical Office space leased and occupied

Key Performance Indicators

1. Indicator 1: Amount from and number of Annual subscriptions
2. Indicator 2: Amount from and Number of Corporate Sponsors
3. Indicator 3: Amount from and number of Government and Foundation Grants
4. Indicator 4: Amount generated from tournaments and events



Strategic Priority 3: Recruitment and Development	
Problem Statement	
To achieve our vision of a tchoukball community in every household, we need to have at least 1 member of each family living the values of tchoukball. This means we need to recruit, train, and develop tchoukball players, coaches, referees, and teams in every locality in Kenya	
Outcome Statement	
<ol style="list-style-type: none"> 1. 3 registered tchoukball clubs in every county by end of 2025 2. Tchoukball recognized as a core sport in the Annual School Sports Calendar 3. The values of tchoukball appreciated by the general population 	
Milestones	
<ol style="list-style-type: none"> 1. Milestone 1: Conducted National Tchoukball Tournament 2. Milestone 2: Included tchoukball in the Inter-school sports calendar 3. Milestone 3: 10 Tchoukball training seminars held in each county 	
Key Performance Indicators	
<ol style="list-style-type: none"> 1. Indicator 1: Number of regional and national tournaments 2. Indicator 2: Number of accredited referees, coaches, and players 3. Indicator 3: Number of registered tchoukball clubs in each county 	

Strategic Priority 4: Capacity and Governance	
Problem Statement	
Currently we do not have a strong governance structure nor the ability to provide strong leadership and resources for promotion of tchoukball in Kenya.	
Outcome Statement	
A strong leadership team, capable of marshalling resources and networks for the promotion of tchoukball and providing visionary strategic leadership for Kenya Tchoukball Federation as well as putting in place sound governance structures for sustainability and stability of Kenya Tchoukball Federation	
Milestones	
<ol style="list-style-type: none"> 1. Milestone 1: Recruited a board of directors for Kenya Tchoukball Federation 2. Milestone 2: Reviewed the constitution and legal framework of the Federation 3. Milestone 3: A strategic framework and strategic roadmap for the next 3 years 	
Key Performance Indicators	
<ol style="list-style-type: none"> 1. Indicator 1: Existence of a board of directors 2. Indicator 2: Existence of a new constitution 3. Indicator 3: Existence of a clear strategic framework and strategic roadmap 	

Budget Estimates

Strategic Priority	Goals & Milestones	Budget
Media & Publicity	6 million Kenyans know about tchoukball by end of 2025	\$2,000
	1 million Kenyans know how to play tchoukball by 2025	\$3,000
	300,000 Kenyans actively play tchoukball by end of 2025	\$6,000
	100 active tchoukball clubs by 2025	\$8,000
	Frequent feature on Newspapers, Radio, and TV	\$1,000
Sub Total		\$20,000
Funding & Facilities	Staff Salaries and volunteer stipends secured for 3 years	\$150,000
	50 pairs of tchoukball frames per county distributed	\$180,000
	Physical office space leased and occupied	\$200,000
	2 vans acquired for transporting equipment and logistics	\$120,000
	Endowment Fund established by 2025	\$300,000
Sub Total		\$800,000
Recruitment & Development	National Tchoukball Tournaments Held	\$15,000
	Inter-school Tchoukball Championships Held	\$105,000
	10 training seminars per county for coaches and referees	\$15,000
	3 tchoukball clubs registered in every county	\$5,000
	International Tournaments hosted and attended	\$120,000
Sub Total		\$260,000
Capacity & Governance	Recruited a board of directors for the federation	\$15,000
	Reviewed the constitution and legal framework	\$8,000
	Put in place a strategic framework and strategic roadmap	\$7,000
Sub Total		\$30,000
Additional Expenditures	Office Operations and Administrative Costs	\$30,000
	Outsourced Services such as legal, marketing and finance	\$20,000
	Motivations and payment	\$15,000
	Logistics, Travel, Communication, and accommodation	\$25,000
	Contingencies and Insurance	\$10,000
Sub Total		\$100,000
GRAND TOTAL (USD \$)		\$1,360,000

Fundraising Calendar

Month	Activities	Responsible
Jan	Recruit Board Members Review performance of previous year	Founder
Feb	Conduct Board Training	Founder
Mar	Set up Development Committee and Recruit Development Officer Develop Case for Support in Print and Video format	Board
Apr	Compile List of Fundraising Leads for Foundation Grants, Individuals and Corporates Apply for the Youth Enterprise Fund	Staff
May	Contact Leads and establish funding cycles for each Review Performance of Quarter 1	Staff & Board
Jun	Conduct Crowd Funding and Recruitment of fans, donors, volunteers, and ambassadors	
Jul	Follow-up on funding leads, write proposals	Staff, Board
Aug	Submit application for government funding through the Sports Fund Review Performance of Quarter 2 Attend World Tchoukball Championships	CEO
Sep	Host National Tournament Event	Staff, Board & Volunteers
Oct	Prepare Annual Report	Staff
Nov	Ride on Giving Tuesday for Annual Giving and recruiting more donors	Staff & Board
Dec	Host Annual Gala and Supporters Round-Table	All

Competitions Calendar 2023-2024

No	Category	Event Name	Date & Venue
1	Global	World Tchoukball Championship	2023
2	Global	World Youth Tchoukball Championship	2023
3	Global	World University Tchoukball Championship	2023
4	Global	World Beach Tchoukball Championship	2025
5	Global	World Youth Beach Tchoukball Championship	2025
6	Continental	African Tchoukball Championship	2024
7	Continental	African Youth Tchoukball Championship	2024
8	Continental	African University Tchoukball Championship	2023
9	Continental	African Beach Tchoukball Championship	2023
10	Continental	African Youth Beach Tchoukball Championship	2023
11	National	Tchoukball Referees Training Workshop	2023
12	National	Tchoukball Coaches Training Workshop	2023
13	National	National Inter-County Tchoukball Tournament	Sep, 2023
14	National	Jamhuri Day Cup	Dec 12, 2023
15	National	Founders Day Cup	April 16, 2023
16	National	Madaraka Day Cup	June 1, 2023
17	National	Mashujaa Day Cup	Oct 20, 2023

Monitoring & Evaluation

Monthly reports from the development staff and quarterly Board Review Meetings will serve as avenues of monitoring progress against our fundraising strategies

