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STRATEGIC PLAN & BUDGET

2025 — 2026 — 2027

NATIONAL SPORTS INSTITUTE

CREATING OPPORTUNITIES IN SPORT

Presented to

SINT MAARTEN



NSI
NATIONAL SPORTS INSTITUTE ST.MAARTEN

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1. INTRODUCTION

Established in 2014 as a non-profit foundation, the National Sports Institute (NSI) is responsible for the management and maintenance of Sint Maarten's government-owned sports facilities. As the execution arm of the Government of Sint Maarten, operating under the Department of Sports, NSI ensures that these facilities remain accessible, safe, and well-maintained to support both competitive and recreational sports participation.

In line with constitutional mandates and the Sint Maarten Sports Facilities Policy, NSI prioritizes structured maintenance, multi-purpose facility development, and sustainable upgrades to meet modern sports facility standards. By strengthening and modernizing the island's sports infrastructure, NSI contributes to public health, recreation, social cohesion, and national pride, while supporting the long-term and sustainable development of sport across Sint Maarten.

In 2027, NSI will continue the execution of its multi-year strategic plan, with a strong focus on critical priorities such as facility renovations and new developments, sustainable school and community sports programs, senior recreation, and strategic partnerships. These focus areas directly support the overarching objective of promoting sustainable sports development and maximizing the social impact of public sports infrastructure.

This strategic plan outlines the direction and operational objectives of NSI for the period 2025 through 2027. It serves as a roadmap to address current and historic (structural) challenges, optimize facility management, and further strengthen sports development programs. By cultivating an organizational growth mindset, building strong partnerships, securing investments, and ensuring solid financial management, this plan aims to ensure that NSI continues to fulfill its mandate of providing fun, safe, inclusive, and accessible sports and physical activity opportunities for all citizens of Sint Maarten.

2. SITUATION ANALYSIS

NSI oversees the maintenance and management of all government-owned sports facilities on Sint Maarten, including five multisport facilities, five district courts, and one public multisport space. Together, these facilities cover a total area of 69,885 square meters and are maintained on a structured basis in accordance with the annual maintenance plan.

The majority of these sports facilities are aging, with most constructed in the early 1980s. The Melford Hazel Sports Complex, completed in 2007, is the most recent addition to the portfolio. As a result of their age, many facilities are now outdated, operationally inefficient, and require increasing levels of maintenance. They no longer meet modern international sports facility standards set by the relevant international federations, limiting their ability to support evolving sporting needs and negatively affecting both social and economic outcomes. More critically, to date, no major structural repairs have been executed through the NRPB/World Bank program, leaving large portions of the facilities' structural elements in poor condition.

These deficiencies hinder Sint Maarten's ability to host regional and international sporting events and to generate additional revenue streams through sport tourism and facility rentals. They also undermine the broader objectives outlined in the Government's National Development Plan 2020–2030 (NDP), which emphasizes the role of sport in nation-building, social cohesion, and the strengthening of national identity. Safe, adequate, and internationally certified sports facilities are essential to achieving these national goals.

HISTORICAL CONTEXT

For many years, NSI has operated under a limited operational budget and without access to a dedicated capital budget (up until 2024). This has resulted in prolonged periods of deferred maintenance and postponed upgrades, leaving critical facility components unaddressed and accelerating asset deterioration rather than extending asset lifespan. Key infrastructure elements such as the various sport surfaces, facility lighting, building and spectator infrastructure and drainage systems, have not received the necessary structural upkeep, leading to visible and functional decline.

To address these challenges, NSI has developed a detailed maintenance plan in 2025, which is attached to this strategic plan. This plan outlines the specific maintenance needs per facility and the associated costs required to ensure safe and functional operations. Due to ongoing financial constraints, a portion of the funds originally allocated to grassroots and school sports programs had been redirected toward essential facility maintenance. While this approach ensures that facilities remain operational, it has inevitably limited the full potential and expansion of these sporting programs.

PROGRESS

Despite these constraints, significant progress was achieved during 2024 and 2025 through the Department of Sports providing Capital Expenditure. These investments included the replacement of the football field and athletics track at the Raoul Illidge Sports Complex, ensuring compliance with CONCACAF/FIFA and World Athletics standards and creating a stronger foundation for sustainable sport development and performance pathways.

Additionally, in 2025, with the support of the private sector, funding agencies and the Government, several key facility upgrades were realized. Stadium lighting at the John Cooper Jose Lake Ballpark was (temporarily) restored, while an additional football pitch and new batting cages were installed through strategic partnerships. The L.B. Scott Sports Auditorium received a new sports floor along with a interior refurbishment, including painting and various structural and cosmetic repairs. Further improvements were implemented at the Jose Lake Ballpark, where the facility was repainted, the parking lot was closed off to address ongoing waste management challenges, and containers were installed to provide sports organizations with additional operational amenities.

WORLD BANK/NRPB REPAIRS

In 2025, the repairs funded through the World Bank/NRPB program were expected to restore all sports facilities to their pre-Hurricane Irma condition. Unfortunately, these works were not executed as planned, affecting NSI's ability to schedule tournaments and major sporting events. These long-awaited repairs are critical, as NSI has been operating for approximately eight years in facilities that present health, safety, and operational challenges. In their current condition, parts of the infrastructure are unsafe and substandard, with issues including deteriorated building structures, exposed electrical wiring, persistent leakages, sewerage issues, pest infestation, and the absence of adequate shade and shelter for spectators and facility users.

In response, NSI has strategically prioritized investments in the core sports infrastructure specifically the playing surfaces and technical areas to ensure that sporting activities and athlete development could continue. However, the permanent facility structures, including buildings and spectator areas, remain in a deteriorated state and require the urgent start of the Worldbank/NRPB program repairs.

While the NRPB-funded works are substantial and essential to restoring basic functionality and safety, they do not fully align with current international sports facility requirements. Furthermore, several critical repairs and upgrades fall outside the scope of the NRPB program and will require additional investment to ensure that facilities are not only safe, but also sustainable, compliant, and fit for long-term use.

ORGANIZATION VULNERABILITY

The organization remains highly vulnerable due to its skeleton staffing structure, despite continued operational growth and expansion of responsibilities. The organization has little to no redundancy built into its structure; when one team member is unavailable due to illness or vacation, the workload must be absorbed by the remaining staff, placing significant pressure on service delivery and oversight.

At the same time, the administrative workload has increased substantially. The growth in facility bookings, the execution of multiple capital and maintenance projects, the implementation of new sport programming initiatives, and the reporting requirements linked to external funding all require extensive administrative coordination. Managing this volume of work is increasingly challenging and poses a structural risk to efficiency, responsiveness, and compliance.



FUTURE OUTLOOK

To meet the growing demand for adequate sports infrastructure, substantial capital investment remains necessary to upgrade existing facilities and to develop new ones. The current sports infrastructure no longer sufficiently meets the needs of a growing and increasingly active population. In addition to financial investment, securing and safeguarding sufficient land allocated for sports and physical activity is essential, as limited available space increasingly constrains both facility expansion and the development of new sporting opportunities. Securing capital funding for repairs, upgrades, facility expansion, and the allocation of additional land for sports purposes is therefore critical to ensuring equitable access to quality sports opportunities and the long-term sustainability of sports programs.

To strengthen grassroots and school sports programs, NSI will actively pursue additional funding from external agencies and the private sector. In this context, NSI in collaboration with the Sint Maarten Sport Federation has successfully secured one year of program funding from Samenwerkende Fondsen for the implementation of the Sport Unites! program. This approach aims to restore and expand the resources allocated to grassroots and school sports, enabling these programs to grow sustainably while ensuring that activities are delivered within safe, functional, and accessible sports facilities.

Although NSI is legally established as a foundation, significant gaps remain within its organizational structure and human resource framework. Key governance documents, including the function book and organizational chart, have not yet been finalized and formally approved. These gaps limit operational efficiency and effectiveness. Addressing and formalizing these frameworks is a critical priority, as it will strengthen institutional capacity and enable NSI to more effectively achieve its strategic and operational objectives.



3. MISSION, VISION & KEYS TO SUCCESS

MISSION

To maintain safe, inclusive, and adequate sports facilities while supporting initiatives that stimulate grassroots and school sports programs.

VISION

To provide fun, safe, inclusive, and accessible sports and physical activity opportunities for all citizens of Sint Maarten.

KEYS TO SUCCESS

The objectives outlined in this plan are ambitious, as the sports sector faces both ongoing challenges and exciting new opportunities that reflect the current societal climate. To achieve these objectives, we must break from established patterns and embrace a new approach. We believe the following focus will lead us to success:

CULTIVATING A GROWTH MINDSET	Foster a culture of continuous learning and development within NSI, encouraging innovation, adaptability, and professional growth to enhance overall organizational performance and long-term success.
BUILDING RELATIONSHIPS	Collaborating to better harness the power of sports, as sport strengthens. Continue building partnerships with local businesses, government bodies, international partners and NGOs to secure funding and support for sports programs and facility upgrades.
SECURING INVESTMENT	Secure access to funding (Government and Int. Funding agencies) to support the ongoing upgrades of existing sports facilities and the development of new facilities that meet international standards.
STRENGTHENING GRASSROOTS AND SCHOOL SPORTS	Enhance support for grassroots and school sports programs to boost community participation, with a focus on engaging youth and seniors in active and inclusive sporting activities.
SOLID FINANCIAL MANAGEMENT	Ensure the organization's sustainability, enabling us to effectively allocate resources, adapt to challenges, and invest in long-term growth.

4. STRATEGIC OBJECTIVES

4.1 FACILITY REPAIRS, UPGRADES & NEW DEVELOPMENTS

- Oversee the execution of major repairs at 10 sports facilities under the NRPB/World Bank program, ensuring all work is completed in compliance with established quality standards. Strive to incorporate as many items as possible from the additional works list previously submitted.
- Collaborate with (international) funding partners to progressively upgrade our facilities, bringing them closer to compliance with international sports facility standards.
- Collaborate closely with the Department of Sport to identify and explore opportunities for the development of new facilities & upgrades to current facilities through CAPEX.
- Activate new sports with minimal resources, such as boxing, batting cages for baseball and softball, a second beach volleyball location, and other ideas, by optimizing our facility space and utilizing public areas in accordance to the Sports Facility Policy.
- Explore the feasibility of expanding NSI's responsibilities to include the upkeep of public playgrounds by conducting a comprehensive assessment of the current state of these facilities, identifying maintenance needs, and determining potential sources for structural funding to ensure sustainable management.

4.2 MAINTENANCE

- Implement and pilot the newly established maintenance schedule, ensuring alignment between projected figures and actual maintenance needs for more accurate planning and resource allocation. Re-evaluate the schedule in year 2 to optimize it further.
- Invest in heavy duty maintenance machinery to enhance productivity and efficiency.
- Expanding Third-Party maintenance - engaging specialized maintenance services for high-value and technical infrastructure, such as the athletics track, football fields, and stadium lighting.
- In alignment with the maintenance schedule, improve the upkeep of community courts and public spaces to create an improved user experience.



4.3 SPORTS PROGRAMS

- In collaboration with the Sint Maarten Sport Federation (SMSF), implement the "Sport Unites!" program to activate and empower youth, not only to be more physically active but also to stimulate and facilitate their social and community engagement. Bring youth outdoors to engage in sports together and create a safe community with the support of a social program/method – Heroes of the Cruyff Courts. In an environment where physical inactivity, obesity, loneliness, and inequality of opportunity are becoming increasingly problematic, we aim to unite and challenge youth and the community through sports, focusing on three key pillars:
    1. Giving back to the community – with the goal of strengthening social cohesion and helping young people experience that they can make an impact.
    2. Talent development – aimed at fostering growth in youth, building self-confidence, and working towards personal goals and skills for a future perspective.
    3. Meaningful connections – emphasizing sports as a safe way to strengthen community bonds.

- Pursue funding opportunities from (international) agencies in collaboration with the Sint Maarten Sport Federation to increase the number of grassroots programs.
- Restructure the school swimming program with a focus on increasing the participation rate and implementing innovative ideas.
- Enhance support for various school tournaments to ensure the continuity and quality of these programs, fostering greater participation and long-term sustainability.
- Expand Seniors' Recreational Programs (including the AquaActive program and bocce ball) and integrate physical activities for the physically and mentally challenged.
- Strengthen the Cruyff Social Sports Program to ensure consistent engagement in youth football and promote other grassroots sports within the surrounding of the Cruyff Court.



4.4 STRENGTHENING NSI'S ORGANIZATIONAL STRUCTURE AND HR FRAMEWORK

- Finalize and approve the function book – Complete and formalize the function book to define clear roles, responsibilities, and job descriptions, ensuring a structured and efficient workforce.
- Develop and approve the organizational chart – Establish a clear and functional organizational structure that enhances communication, workflow, and accountability within NSI.
- Implement key HR policies and guidelines – Develop and approve essential HR policies, including recruitment, performance evaluation, and professional development, to foster a culture of continuous learning and development
- Enhance operational efficiency – Align internal procedures with best practices to improve decision-making, staff management, and overall organizational performance.
- Strengthen governance and compliance – Ensure NSI operates in accordance with legal and regulatory requirements by updating its internal governance framework.
- Increase staff training and development – Provide targeted training and capacity-building programs to enhance staff expertise and align their skills with strategic goals.

4.5 INTERNAL PROCEDURES

- Modernize its operations by digitalizing administrative processes through a secure, cloud-based system, ensuring greater efficiency, accessibility, and data security.
- Improve the efficiency of NSI's facility booking system by streamlining processes, implementing digital solutions, and ensuring a user-friendly experience for organizations and individuals reserving sports facilities.



4.6 MARKETING / ADVERTISING

- Develop an advertising plan that leverages the facilities under its management as prime locations for generating revenue through strategic advertising opportunities. This plan will outline designated areas for advertising, establish guidelines to ensure compliance with safety and aesthetic standards, and attract partnerships with businesses and organizations. By utilizing available spaces such as fencing, walls, and other high-visibility areas for advertising, NSI seeks to create a sustainable revenue stream to support facility maintenance, sports programs, and further investments in community sports development.
- NSI aims to rebrand itself by developing a refreshed identity, including a new logo and updated branding elements, to better reflect its mission, vision, and commitment to sports development. This rebranding initiative will enhance NSI's visibility, strengthen its recognition within the community, and align its image with its evolving role in promoting sports and physical activity.
- To increase revenue, NSI will optimize facility rentals by actively promoting available spaces to boost occupancy rates, with a targeted focus on maximizing bookings during slower months.
- NSI will implement the "Heroes of the Fields" concept, using our facilities to collectively highlight local athletes, fostering unity and shared pride while creating an engaging experience that sparks curiosity and encourages visitors to learn more about our sports and athletes.

4.7 SUSTAINABILITY

- Reduce plastic use at the sports facility by installing water refill stations and launching a campaign to encourage the use of reusable bottles.
- Promote sustainability by collecting and reusing materials, such as repurposing removed turf for projects and converting old oil bins into garbage bins, to minimize waste and reduce resource consumption.
- Enhance greenery and culture by planting fruit trees and other local vegetation around facilities, providing shade, promoting biodiversity, and reflecting the island's heritage and culture.

4. 8 FINANCIAL STABILITY

- Strengthen financial stability by diversifying revenue streams, including securing new sponsorships, increasing membership programs, and exploring grant opportunities.
- Improve financial management practices by yearly budgeting, forecasting, and financial reviews to ensure long-term sustainability and accountability.
- Conduct a financial audit in accordance to the Subsidies Verordening to demonstrate solid financial management and secure the remaining 10% of the government subsidy.
- Build an emergency fund to buffer against un-foreseen coststo ensure operational continuity.
- Enhance cost efficiency by identifying areas for cost savings without compromising the quality of services and facilities.



5. BUDGET 2027

The NSI 2027 Budget & Revenues is aligned to achieve the strategic objectives, focusing on facility maintenance & upgrades, sports program development, and operational efficiency. supported by subsidy from the Government of Sint Maarten, additional revenue is generated through facility rentals, office space leases, advertising, and partnerships.

The budget ensures safe, well-maintained sports facilities and the continuation of grassroots and school-based sports programs, while also addressing key operational needs. Strategic funding allocation will enable NSI to provide fun, safe, inclusive, and accessible sports and physical activity opportunities to all citizens of Sint Maarten.

	FTE	EXPENSES
STAFF EXPENSES		
Management Team & Administrative (Director, Facility Manager, Financial administrator & communication officer)	4	ANG 360,018.84
Coordinators (233 opening hours)	5.8	ANG 220,508.28
Vacation Allowance		ANG 61,874.48
Phone Credit & Gas Allowance		ANG 11,328.00
Team Building/Social Events		ANG 11,500.00
Travel Cost		ANG 8,500.00
Work Apparel		ANG 2,500.00
Interns		ANG 14,400.00
Recruitment cost		ANG 1,000.00
Training & Development		ANG 12,500.00
Supervisory Board		ANG 24,000.00
	SUB TOTAL	**ANG. 728,129.60**

	FTE	EXPENSES
OPERATIONAL EXPENSES		
Office Supplies		ANG 15,000.00
Fee's (Chamber, licensees, & memberships)		ANG 2,816.60
Marketing/Facility Communication		ANG 30,000.00
Accounting Fee's & Audit		ANG 51,720.00
Security (RISC)	1.25	ANG 60,000.00
Vehicle Insurance, Tax & Gasoline		ANG 11,950.00
Internet & Phone (RISC, LBSA, Melford Hazel & JLBP)		ANG 8,000.00
	SUB TOTAL	**ANG 179,486.60**

	FTE	EXPENSES
SPORT PROGRAMS EXPENSES		
Grassroots Sport Support		ANG 140,000.00
School Program, SSS Games & Olympic Moves		ANG 120,000.00
Sport Program Coordinator	1	ANG 63,150.00
Cruyff Court Program Belvedere		ANG 12,000.00
Program (seniors, mentally & physically challenged)		ANG 36,000.00
School Swimming Program Instructors	1.25	ANG 80,299.50
School Swim Program Materials		ANG 2,000.00
	SUB TOTAL	**ANG 453,449.50**

	FTE	EXPENSES LABOR	EXPENSES SUPPLIES	TOTAL PER FACILITY
FACILITY MAINTENANCE & UPGRADES EXPENSES				Incl service of equipment & vehicle, maintenance supplies regular & investment, and cleaning supplies
Raoul Ilidge Sports Complex	1.95	ANG 196,772.70	*ANG 69,578.06*	***ANG 266,350.76***
John Cooper Jose Lake Ballpark	1.62	ANG 87,923.50	*ANG 31,089.41*	***ANG 119,012.91***
L.B. Scott Sports Auditorium	0.62	ANG 42,951.00	*ANG 15,187.31*	***ANG 58,138.31***
Belvedere Sport Park	0.28	ANG 33,740.50	*ANG 11,930.51*	***ANG 45,671.01***
Melford Hazel Maintenance	1.12	ANG 57,099.50	*ANG 20,190.16*	***ANG 77,289.66***
Boardwalk Sports park	0.19	ANG 14,106.00	*ANG 4,987.83*	***ANG 19,093.83***
District Courts	0.31	ANG 19,900.50	*ANG 7,036.74*	***ANG 26,937.24***
		SUPPLIES TOTAL		
Total Service Maintenance Equipment & Vehicle		ANG 8,000.00		
Total Maintenance Supplies (regular)		ANG 75,000.00		
Total Maintenance Supplies Repairs $500 to $2500		ANG 60,000.00		
Total Cleaning Supplies		ANG 17,000.00		
Contingency Reserve (10%)				**ANG 61,249.37**
			SUB TOTAL	**ANG 673,743.07**

2027 BUDGET	GRAND TOTAL	ANG 2,034,808.77

	REVENEUS
REVENEUS	
Sport Facility Rental Income	ANG 225,000.00
Office space rental	ANG 40,000.00
Partnerships (Value in Kind)	ANG 50,000.00
Advertising	ANG 50,000.00
Funding Agencies	ANG 75,000.00
Government Subsidy	**ANG 1,594,808.77**
	ANG 2,034,808.77



6. CAPITAL REQUIREMENTS

NSI's sports facilities are outdated and require structural investment to meet modern safety, functionality, and international standards. While operational budgets cover daily maintenance, a Capital Budget (CAPEX) is essential for major renovations and new facility development to meet the growing demand for sports and physical activity facilities and spaces.

These Capital Requirments will focus on renovating existing facilities to international standards and investing in new, multi-purpose sports complexes to enhance participation, athlete development, and long-term sustainability.

L.B. SCOTT SPORTS AUDITORIUM	• Further upgrade locker rooms, restrooms, bar and common area • Replace court lighting for LED, extend to non-sport related shows • Install seating on bleachers • Ventilation and HVLS fans • Improve sewage system
JOHN COOPER JOSE LAKE BALLPARK	• Change holygen stadium lights to LED - 500lx Infield & 300 lx outfield • Develop changing rooms and other amenities • Hard cast perimeter drainage • Install seating on bleachers
MELFORD HAZEL SPORTS COMPLEX	• Develop open space for new sports • Construct perimeter wall to reduce vandalism & crime • Roof leakages
RAOUL ILLIDGE SPORTS COMPLEX	• Paint complete building inside & outside • Construct new sewerage system (major problem) • Hardcast facility perimeter drainage • Develop entrance on West-Side • Develop playground & skate park and other public usage areas • Develop canteen outside of main building • Refurbish locker rooms, restooms, and common areas according the Concocaf Stadium Guidelines (after NRPB repairs) • Develop a physical strength training gym • Develop a space to activate boxing • Re-collect land behind West-Bleacher
BOARDWALK SPORTS PARK	• Install 3RD court to increase the sport's possibility of hosting official ECVA tournaments for the region. • The sand is still not perfect, it would be advised to remove all sand and replace and create a barricade to prevent loss of sand. • Improve lights to 250 LUX • Some small rust spots need to be treated to the fitness machinery
NEW DEVELOPMENTS	• Secure land for development (need for more facilities) • Develop indoor multipurpose facility • Research sport sector needs