

Merrimac River Rowing Association

Year 2015 Review

Dec 8, 2015

Prepared by Karen Scammell, Bronwyn Chapman

Agenda

- Call to order
- Reading and Approval of November meeting minutes
- Introduce Officers and Candidates for election
- Review of CY2015
 - ❖ Membership
 - ❖ Programs
 - ❖ Regattas
 - ❖ Equipment
 - ❖ Safety
- Proposal for Base Membership and Payment
- Volunteer Recognition and Call for Committee Volunteers
- Elections for Officers
- New Business
- Adjourn



Reading and Approval of November Meeting minutes

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- ❑ Introduce current officers and candidates for election



8 December 2015

Safety Message



2015 – Budget and Program Objectives

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- We were budgeted to make an operating profit of \$10K, which is exclusive of Regatta revenue
- Grow the MRRA to beyond 100 members
- Continue Learn to Scull with a paid coach
- Grow Sweep rowing with increased programs and professional coaching
- Run the Festival Regatta Profitably
- Run a successful, profitable TRR

2015 – Budget and Program Objectives - RESULT

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- We were budgeted to make an operating profit of \$10,251
 - Operating profit of \$7,550 achieved!
- Grow the MRRA to beyond 100 members
 - 108 PAID MEMBERS (up from 104 in 2014)
- Continue Learn to Scull with a paid coach
 - Ran Successful Learn to Scull 1 and 2 with fabulous results – 5 became members in 2015

2015 – Budget and Program Objectives - RESULT

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- Grow Sweep rowing with increased programs and professional coaching
 - LTSweep had 17 initially, and then 10 - 12 rowers in 4 sessions
 - Great group of people & interested to return in 2016
- Run the Festival Regatta with Break-Even
 - Made \$4,340 on Festival (even at \$4300 in 2014)
- Run a successful, profitable TRR
 - Tried a new format with USRowing National Head Race
 - Saturday had limited participation for Masters
 - Sunday had to cancel races at 1pm due to high winds

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Membership: 108 Members

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	Log Book Sculling	Private Rack space	LT Scull 1	LT Scull 2	Open Sweep	LT Sweep	Masters Sweep
2015	60 plus 7 stud.	19	8	6	12	10 - 17	8
2014	41 plus 24 Student	19	0	9	4-6	7	8-10
2013	45 +11 paid reduced fee	21	14	9	12 (I) 7 (II) 4 (III)	0	16 (I) 11 (II)
2012	45 (+15)	22	11	16	27	8	18
2011	42	21	6	8	26	11	16



Bronwyn Chapman
And Karen Scammell
December 8, 2015

MRRA 2015 FINANCIAL RESULTS

8 December
2015

Program Growth/ Regattas - steady

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<u>MRRA and TRR combined</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015 (Est)</u>
Beginning bank balance	71,413	98,988	99,293	61,976
Operating results				
Income	56,850	40,638	34,277	45,738
Expenses	(49,154)	(43,642)	34,443	38,188
Operating Profit	7,696	(3,004)	(166)	7,550
Capital purchases	(5,320)	(28,445)	(16,400)	0
equipment sales	350	1,600	2,500	0
	(4,970)	(26,845)	(13,900)	
Regattas				
Income	73,616	83,363	95,146	74,878
Expense, w/LHS donation	(48,767)	(55,517)	(62,787)	(46,362)
Regatta Profit**	24,849	27,846	32,359	28,516
Ending bank balance	\$ 98,988	\$ 96,985	\$ 117,586	\$ 118,511

** without TRR distribution to UML or MRRA

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MRRA 2015 Budget results vs. 2014

Revenues	2014	actual	2015 budget	2015 (F)
11 membership **	11,510	8,035	12,800	9,730
rack fees	6,300	6,650	6,300	6,650
LT scull	5,400	2,540	4,000	3,500
Sculling	31,120	22,045	14,240	13,445
Sweep programs	9,670	5,692	11,196	12,413
sub-total	\$52,300	\$35,772	\$48,536	\$45,738
<u>Expenses</u>				
UML payments	15,000	14,400	14,800	14,800
insurance	4,100	4,444	4,400	3,923
maintenance	5,000	2,811	4,000	3,772
operating	2,650	2,963	3,600	3,873
scholarships/charity	1,000	1,000	1,000	500
annual party	1,500	2,000	2,000	2,000
Sweep & programs	<u>14,651</u>	<u>6,025</u>	<u>8,485</u>	<u>9,320</u>
sub-total	<u>(43,901)</u>	<u>(35,743)</u>	<u>(38,285)</u>	<u>(38,188)</u>
OPERATING PROFIT	\$8,399	\$ 29	\$10,251	7,550

* Membership only has the base fee; put all logbook and sculling into sculling in 2014 8 December 2015

Program P&L 2015

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<u>Program P&L</u>	<u>Base</u>	<u>ClubScul</u>	<u>Rack</u>	<u>LTScull</u>	<u>LTSweep</u>	<u>MasterSw</u>	<u>OpenSw</u>	<u>TOTAL</u>
Revenue	\$ 9,730	\$ 13,445	\$ 6,650	\$ 3,500	\$ 4,138	\$ 3,150	\$ 5,125	\$ 45,738
Expense	\$ 11,558	\$ 6,236	\$ 5,892	\$ 3,437	\$ 4,693	\$ 4,896	\$ 1,476	\$ 38,188
Operating Profit	\$ (1,828)	\$ 7,209	\$ 758	\$ 63	\$ (555)	\$ (1,746)	\$ 3,649	\$ 7,550
No Sale of Boats in 2015								
No Purchase of Boats in 2015								
Festival Regatta								\$ 4,340

Comments budget / actual 2015

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- Base club expenses are higher than are covered by the \$125/\$100/year (additional \$18/person)
 - No action recommended since is close to breakeven
 - Auditing of payments is needed
- Program seats were increased over 2014 – especially Learn to Sweep
 - Need to factor in Overhead costs for program fees for 2016
- Club sculling has increased across the usage day
- Purchase of equipment, still depends on regattas
- Strong cash position

Festival Regatta 2015

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- Karen Scammell and Dottie Semonian, Co-Directors
- Festival: 167 entries (179 in 2014) and 23 clubs (26 clubs in 2014)
- Great Regatta overall (in spite of rain!)

	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
Income	8,720	9,292	9,250	9,724	7,081
Expenses	(4,380)	(4,940)	(3,995)	(4,941)	(2,131)
Net Profit	\$ 4,340	4,352	5,255	4,783	4,950

Textile River Regatta- NHRC

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- ❑ Peg Landry, Carl Popolo, Joe Lafreniere; Regatta Directors
- ❑ Saturday NHRC – 94 entries and 29 clubs
- ❑ Sunday TRR - 607 Entries (764 entries '14) and 84 clubs (89 clubs '14)
- ❑ Genesis of the Joint Regatta was a trial 2-day TRR
 - Run Masters events and Varsity Junior events on Saturday
 - Provide 2 days of rowing in a weekend
- ❑ Result
 - SAT's on Saturday meant many Varsity were not available
 - HS Coaches not willing to pay or play with USRowing
 - The 2-day idea did not pan out – extra expense for buses, travel was not budgeted by High Schools and Masters mostly want to get in-get out
- ❑ Evaluate strategy for 2016 in January

TRR /NHRC – successful despite weather

	2015	2014	2013	variance
Revenue	66,158	82,297	74,153	Lower parking @ \$8k Two day regatta, fewer Sunday seats (20%)
Expenses	(34,112)	(36,184)	(33,200)	Two day expense for food and trash (2k),.. Offset timing US Row (4k)
Operating profit	32,046	46,113	40,953	Lower revenue
Refunds	(5,870)			Cancelled races and refund offer, 60 % take
TRR capital expenses	(2,000)	(15,000)	(15,000)	Dock purchase over 2 years; communications rent 2016
Profit before distributions	24,176*	31,113	25,953	Some addition expense (1k dock fee)
Distribution UML, LHS, MRRA	(23,000)	(33,000)	(26,000)	Generate cash flow for regatta partners



MRRA Safety Committee

- Dave Morley- chair
- Mark Romanowsky
- Bob Lynch
- Joe LaFreniere- BOD liaison
- Terry Freeman
- Bob Sengstaken



USRowing Safety Guidelines

- 1987
- To be used as a program outline
- Before the row
- On the water



Considerations when rowing

- The rower
- The boat
- The course
- The conditions
 - Web Updates & Guidelines
 - Club Secretary
 - Boat Captain and Safety Committee



Programs in 2015

Learn to scull- Chur Masors, Program Mgr

Mandatory safety film

Hazards of navigating the Merrimack River- Mark

Flip clinic



The Future

- Primer of MRRA policies and protocols
- Weather station



Equipment Committee

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- Dennis McCarthy, Chair and Board Liaison

- Members:

Linas Alinskas

Joe Bernard

Bob Bowen

Jay Feenan

Karen Scammell

Bob Sengstaken (boat captain)

Barbara Sherman

Tim Wheatley

Equipment Purchase *Plan* 2015

- New 1X suitable for intermediate/racing* \$ 7,000
- Set aside \$13K for future launch purchase \$13,000
- New seats and general repairs for Carolina skiff \$ 500
- TBD per equipment committee recommendation \$ 1,500

* The equipment committee still needs to review the boat usage stats and make a recommendation to the board for the final purchase of a boat

Equipment Purchase/Repairs Actual

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- 2015 repairs & upgrades:
 - Carolina skiff out for service from mid-June through mid-August
 - Cost about \$3K for repairs
- No equipment purchases or sale of boats
 - Boat usage stats were not compelling for a purchase
 - Wait and See for launch purchase
 - New NHPS dock timing and length was uncertain
 - Weigh Ownership vs. Lease from UML

Equipment Committee 2016

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- ❑ Need new chairperson & welcome new members
- ❑ Evaluate boat purchase & sale plans
 - Accomac 4X does not have a permanent space
 - No new allocations of space expected
- ❑ Evaluate and make decision on buying in to UML launch pool
 - Focus the MRRA on rowing shells
 - Reserve cash for future boathouse purchase
- ❑ Sweep needs: 2 cox boxes

2014 LEARN TO SCULL

PREPARED BY CHUR MASORS

□ Coaches

□ Alexander Gavriel

□ Helpers – Thank you!

Bob & Mary Lynch

Sheila Rourke

Joe LaFreniere

Denise Bergeron

Barbara Sherman

Mark Romanowsky

Lisa Doucett

Sue Mathias

Erinn McLaughlin

John & Ann Ballantine

Wilma Breiland

Erin Hall

Dottie Semonian

Dave Morley

2015 Learn to Scull

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- July LTScull #1 - 8 students
- August LTScull #2 - 7 students
- 5 new members from Learn to Scull!
- Profitable !



2015 Learn to Sweep

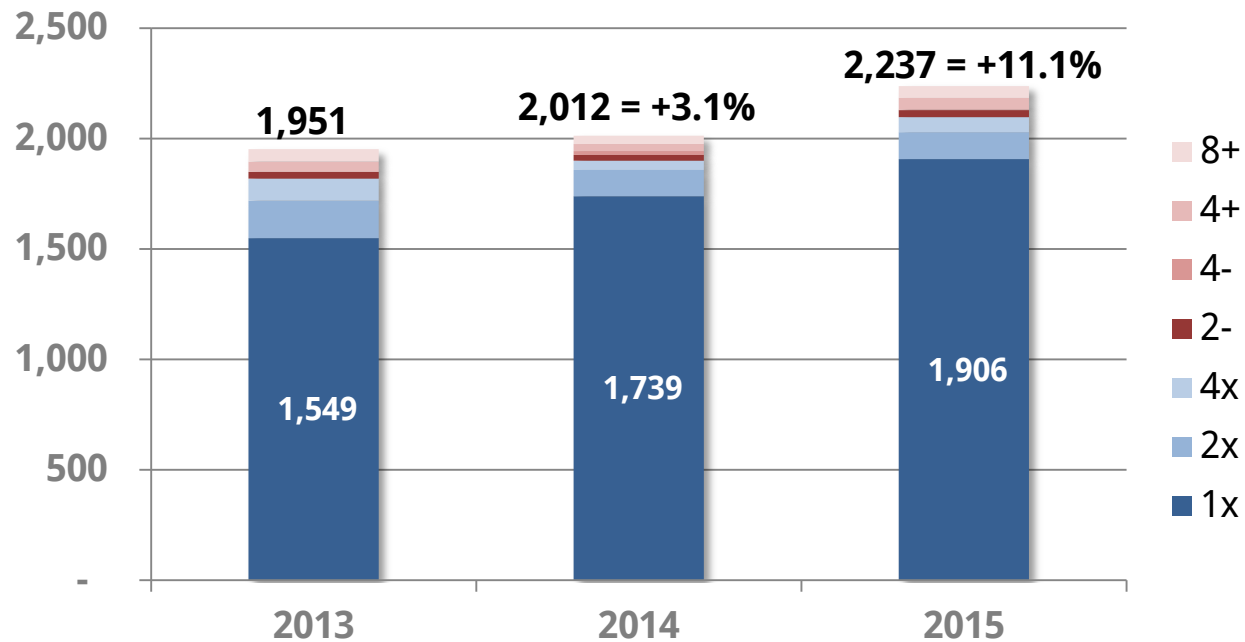
30

- ❑ Offered \$125 for 4 weeks; buddy pays \$99
- ❑ 17 people in first session!
 - 10 enjoyed it so much that they continued through the TRR
- ❑ Coach: Jonah Sakala
- ❑ Coxswain : Dean Little
- ❑ Program Directors: Terry Freeman and Jody Decarolis
- ❑ Profitable before Overhead Allocation

MRRA LOGBOOK STATS 2015

8 December
2015

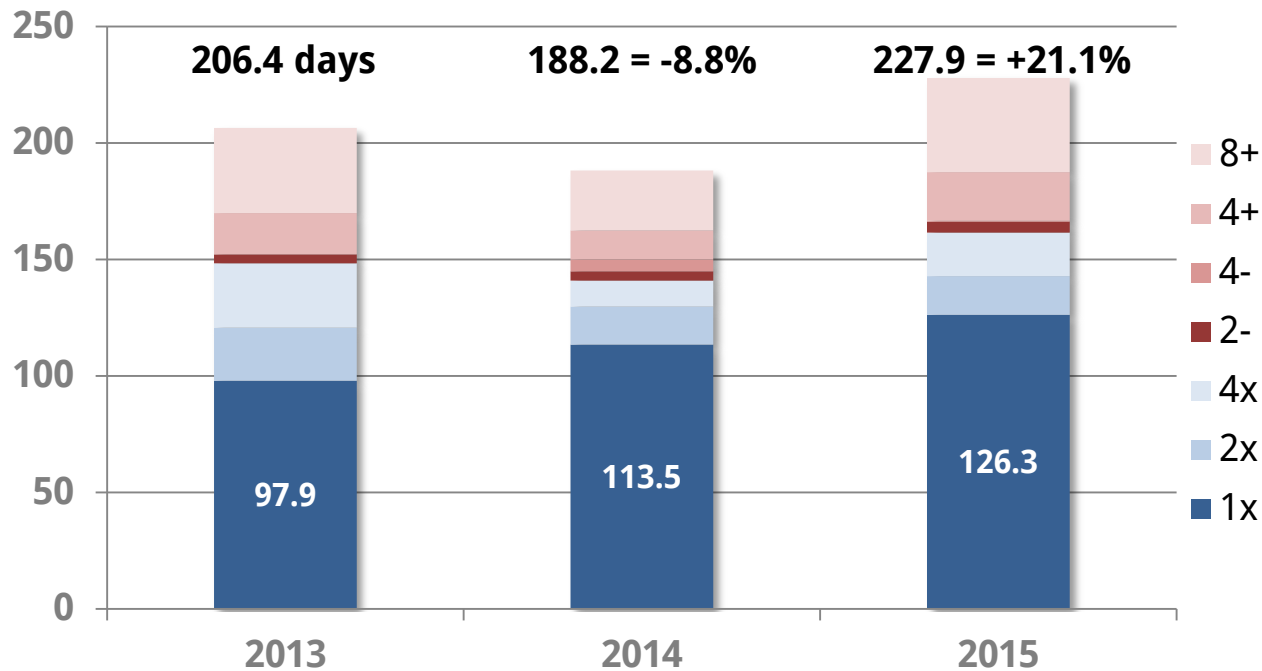
Total Rowing Trips



Boat Trips	Boat Class								
Year		1x	2-	2x	4-	4+	4x	8+	Total
2013		1,549	30	169		47	100	56	1,951
2014		1,739	27	119	17	32	41	37	2,012
2015		1,906	33	123	2	52	67	54	2,237
Total		5,194	90	411	19	131	208	147	6,200

Total Rowing Time

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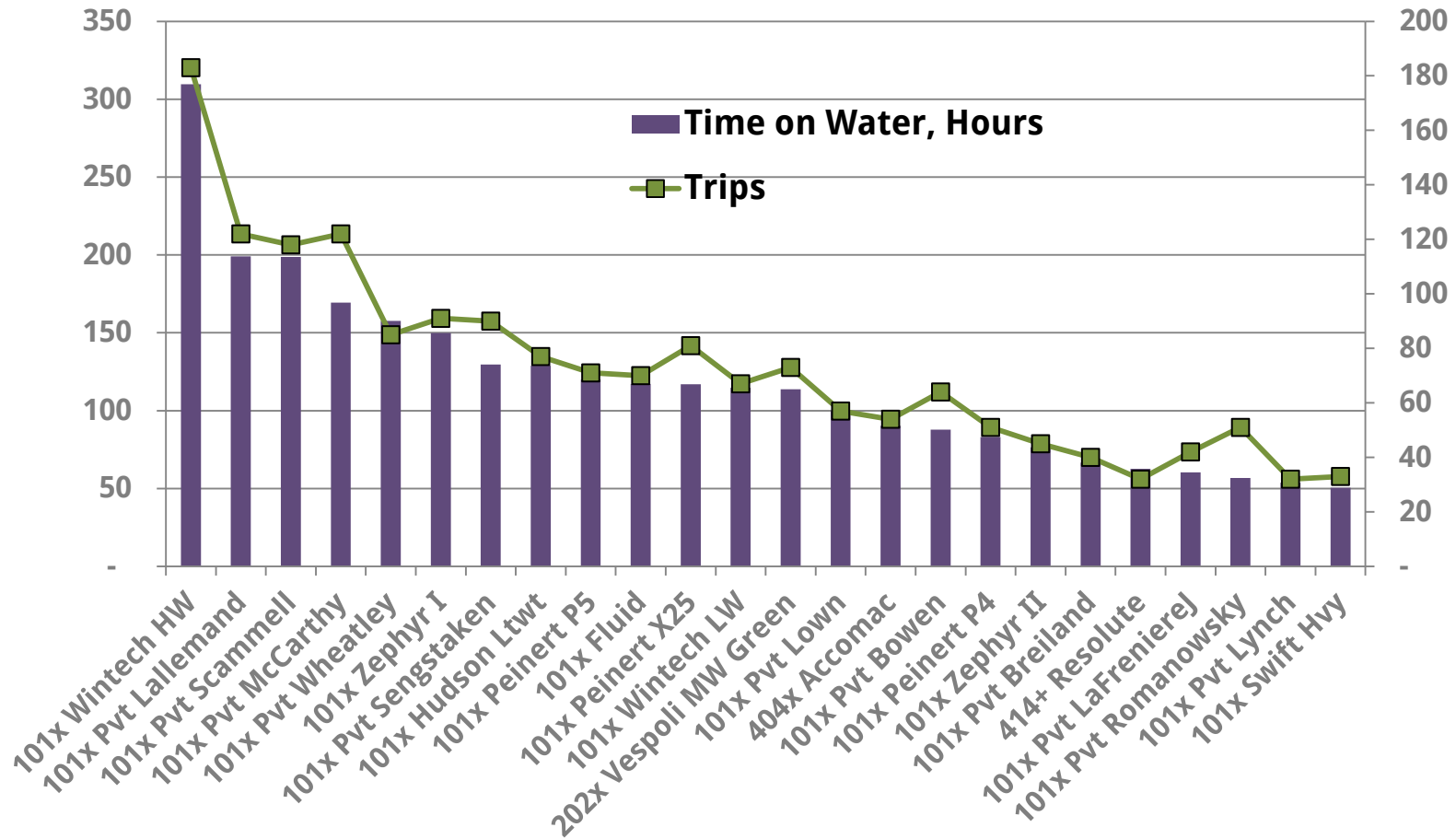


On Water Time, Hours	Boat Class <input type="text"/>							
Year <input type="text"/>	1x	2-	2x	4-	4+	4x	8+	Total
2013	2349.5	47.2	274.5		84.8	165.2	97.3	3018.5
2014	2723.9	46.5	195.6	31.1	59.7	67.0	68.5	3192.4
2015	3031.0	54.7	198.9	2.5	100.6	112.4	107.5	3607.6
Total	8104.4	148.4	669.0	33.6	245.1	344.7	273.3	9818.5

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Boat Popularity – All Boats

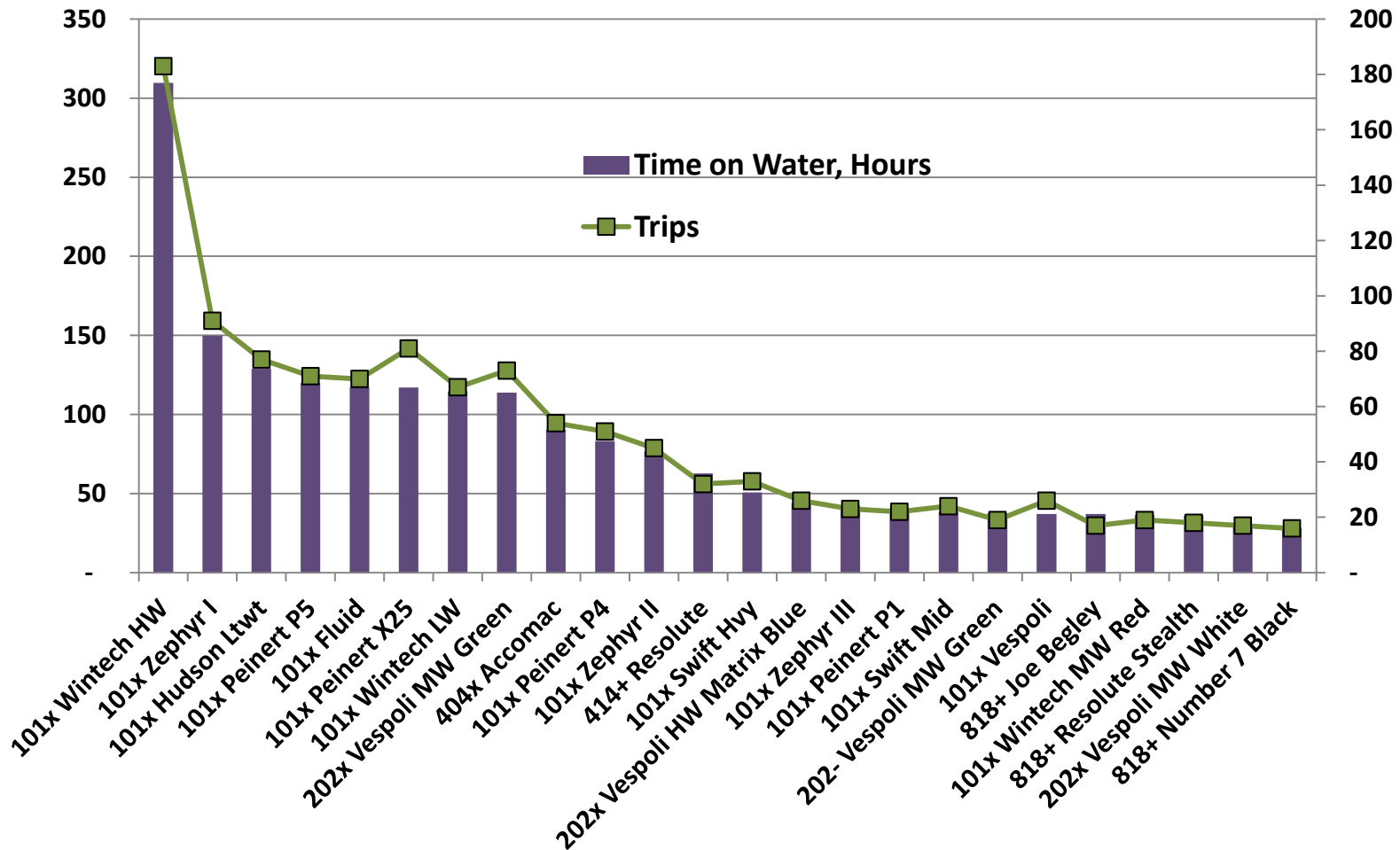
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Boat Popularity – Club Boats Only

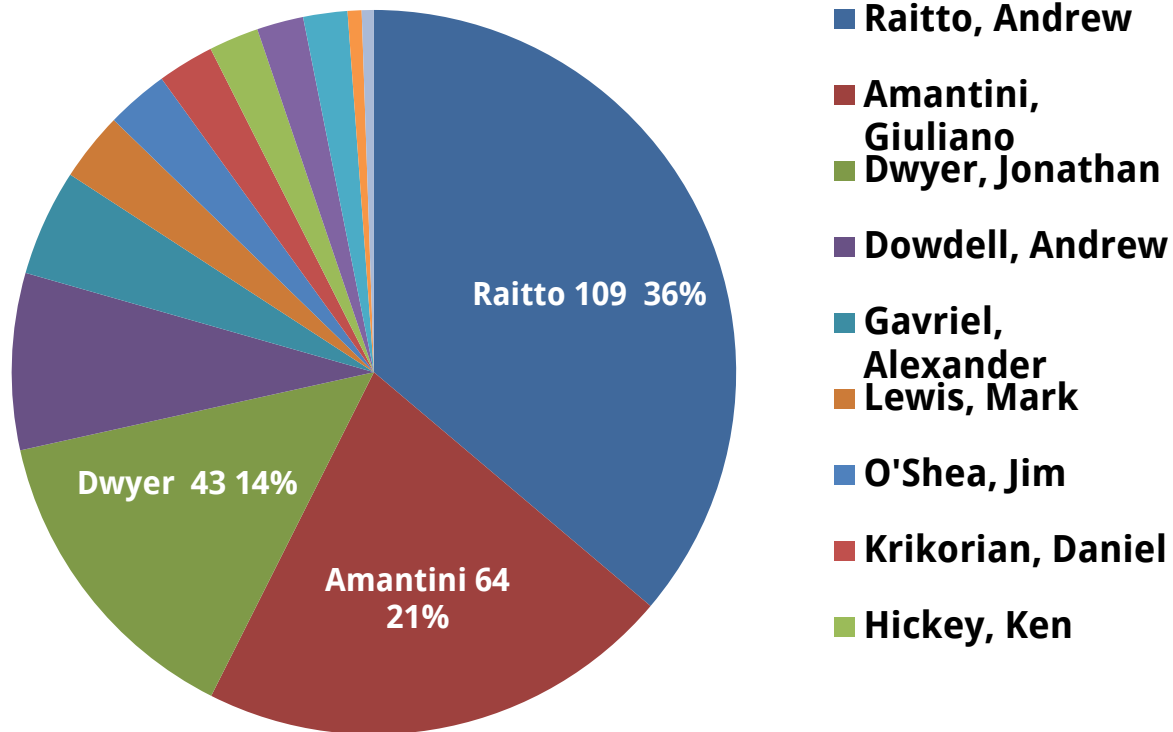
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Wintech 1x HW 178 Trips, 302 Hours

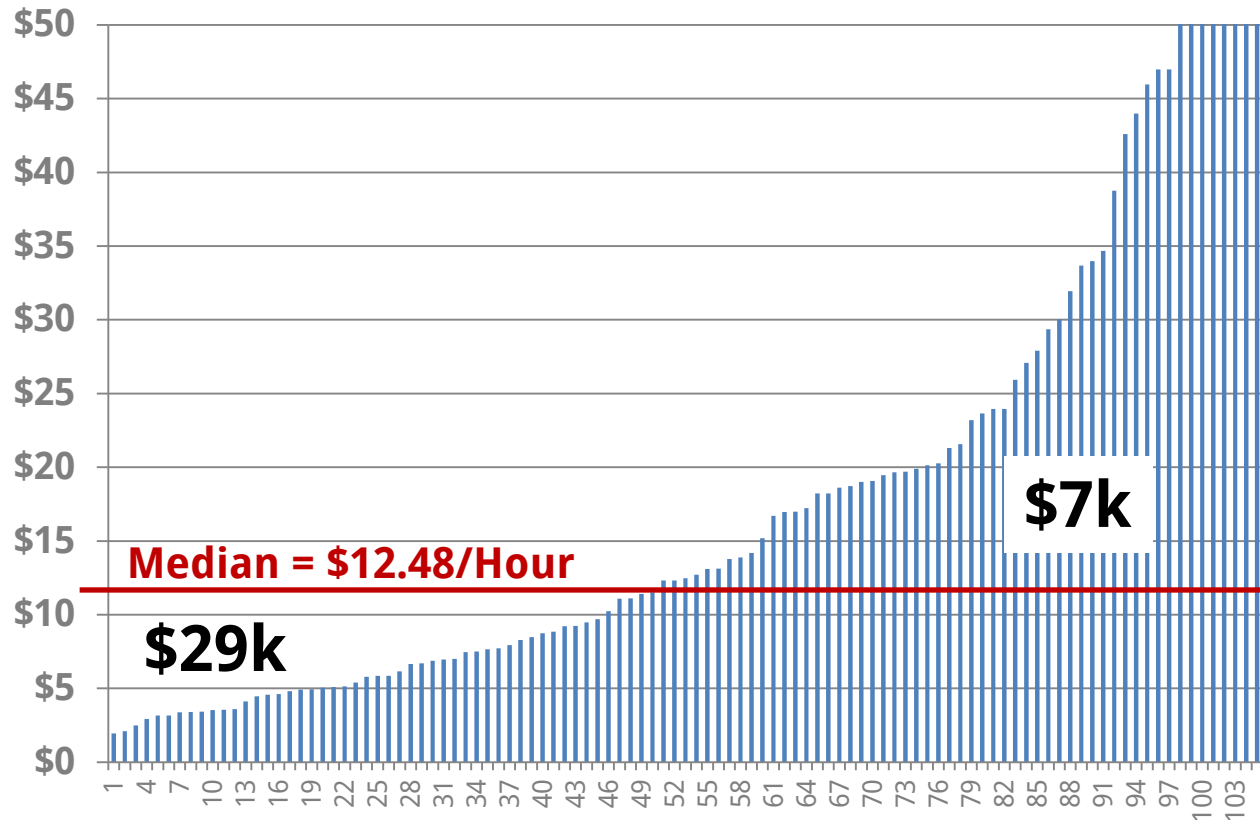
36



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Cost of Fun

40



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Boathouse Site Search Committee

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- ❑ Great relationship with UML & LHS for boat sharing
- ❑ Space is limited at UML –
 - Have turned away possible scull-owning people
 - Accomac 4X has no permanent space
 - No accommodation for winter erg training
- ❑ Great river with many potential sites and community links and partnerships
- ❑ Chairperson: Alex Gavriel
- ❑ Members (open to more!!)

Fred Gavriel

Karen Scammell

Dottie Semonian

Dennis McCarthy

Mark Romanowsky

Barbara Sherman

Joe Lafreniere

Bronwyn Chapman

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Social Committee 2015

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Dottie Semonian – Julie McCoy your Cruise Director

- ❑ Winter Cross country Skiing - Great Brook Farm- Night time Lantern Loop
- ❑ White water rafting on the Merrimack- Spring, wasn't well received -- weather and cost may have been an issue. Very cold Spring.
- ❑ Provide Snacks at Meetings, for Spring boathouse set up and November close-down
- ❑ Lunch Buffet for Festival Regatta
- ❑ Group helps with Learn To Row Day
- ❑ Annual Meeting/Holiday Party: plans venue, decor and meal
- ❑ Continues to work on Mentoring, Group Rows, providing a friendly, all inclusive atmosphere
- ❑ Full Moon Row very successful this year, large group on a beautiful night. Groups from Sweep and Sculling, Learn To Row programs. Followed by star gazing with Chur's telescope.
- ❑ Hope to see more Mentoring, messaging for contacting a " Rowing Buddy."
- ❑ More off season events

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Committees Open Enrollment

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- Equipment Committee
(equipment@merrimackrowing.org)
- Safety Committee (safety@merrimackrowing.org)
- Membership/Programs committee
(president@merrimackrowing.org)
 - Develop the programs and program management training for CY2016
- Social (secretary@merrimackrowing.org)

Approval of Base Membership

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- Keep Base Membership at \$125 for 2016
- Payment of Base Membership due by 15 January
- Discount of \$25 for payments postmarked or delivered to the hand of Treasurer/Secretary by 15 January
- Student rate of \$75 membership and \$100 off-peak logbook sculling/sweep in a program
- Rationale
 - Base Membership defines voting rights
 - Club has cash flow needs before rowing season starts for insurance, boathouse user fees
 - High % of members paid by 15 January 2015

Volunteering in Club

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- As an all-volunteer organization, it is imperative and a requirement of membership to volunteer
 - Very high response for TRR and Festival volunteering
- Need new faces & skills on Equipment committee
 - Very active committee – supporting boat captain
 - More help makes less work for all
- Looking for assistant secretary to help audit payments and registration

Volunteer of the Year: Dave Morley

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- For going above and beyond consistently for the regattas this summer — we would have not have been as successful without your dedication and labors!
- For taking care of the transport of the Carolina skiff back & forth & back & forth for repairs
- For always being there to lend a hand (& heart)



Appreciation

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- ***Thank you to our Program Managers***
 - Chur Masors – Learn to Scull
 - Carl Popolo – Masters Sweep
 - Jon Dwyer – Open Sweep Men
 - Linas Alinskas – Masters Coached Sculling
 - Terry Freeman and Jody Decarolis – LT Sweep

- ***Thank you to our fabulous Coaches***
 - Alex Gavriel
 - Mark Lewis
 - Jonah Sakalah
 - Marcia Beckett

Appreciation

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□ Thank you to our Regatta Directors

- Joe Lafreniere
- Peg Landry
- Carl Popolo
- Karen Scammell
- Dottie Semonian
- Key LOC for regattas:
Dave Morley – Linas Alinskas- Barbara Sherman – Mark Romanowsky – Dennis McCarthy – Jay Feenan - Erin Lallemand

□ **Thank you to 3 tremendous spouses –**

- Mike Power, John Breiland, Ralph Semonian

8 December 2015

Appreciation

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- Thank you to Committee Chairs
 - Equipment: Dennis McCarthy
 - Social: Dottie Semonian
 - Safety: Dave Morley
 - Membership/Programs: Carl Popolo, Karen Scammell, Bronwyn Chapman, Terry Freeman, Jody DeCarolis
- Thank you retiring board members
 - Dennis McCarthy, Trustee
 - Terry Freeman, VP and Bob Sengstaken, Boat Captain
- Thank you to our Webmaster Carl Popolo !!

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Appreciation Gift from the MRRA 2015

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Redeem from Karen Scammell

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Annual Election of Officers

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Adjourn