

Merrimac River Rowing Association

Year 2012 Review

Dec 11, 2012

Prepared by Karen Scammell, John Ballantine, Jay Feenan, Committees

Agenda

- Call to order
- Reading and Approval of
Nov meeting minutes
- Review of CY2012
 - ❖ Membership
 - ❖ Programs
 - ❖ Regattas
 - ❖ Equipment
- Proposal for Base
Membership and Payment
- Volunteer Recognition and Discussion of Volunteering
- Elections for Officers
- New Business
- Adjourn



- Reading and Approval of Nov Meeting minutes



Safety Message: Hypothermia

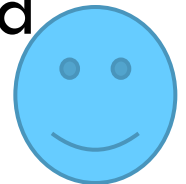
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- Hypothermia is a condition that occurs when the temp of a human body is lowered to a dangerous point due to exposure to cold/wet conditions.
- Early Hypothermia: rapid shivering, numbness, loss of strength coordination, semi-conscious
 - ✓ Action is to transfer to warm area as soon as possible. Remove wet clothing, use blankets to help warm starting with torso area. Seek medical attention
- Profound Hypothermia: Unresponsive; person is stiff and cold. Little or no cardiac or respiratory is present
 - ✓ Action is to move or manipulate as gently as possible. Prevent further heat loss but do not attempt to re-warm. Call for emergency help immediately

March 2012 – Budget and Program Objectives

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- We were budgeted to make an operating profit of \$7619, and after reserve for boat depreciation, would have a net loss of \$300.
- Grow the MRRA to beyond 100 members
- Continue Learn to Scull but with a paid coach
- Grow Sweep rowing with increased programs and professional coaching
- Run the Festival Regatta with Break-Even
- Run a successful, profitable TRR



Membership

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- 96 Full Paying Members
 - Have paid \$50 or \$100 to join the MRRA
- 107 Rowers Participated in CY2012 (ex coaches, coxes)
(flat from 107 in '11; 81 in '10; 45 in '09)

	Log Book Sculling	Private Rack space	LTScull 1	LTScull 2	Open Sweep	LT Sweep	Masters Sweep	Junior sweep camp
2012	45 +15 @ reduced fee	22	11	16	27	8	18	17
2011	42	21	6	8	26	11	16	
2010	50	19	7	7	12	7	8	

Membership – new categories

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- Added a reduced rate \$100 Off-Peak Sculling
 - Can row after 9am any day
 - No boat reservation privileges
 - 6 rowers opted for this
- Added Racing Associate for \$100
 - For a member of another club to train and race in MRRA team boats with a member
 - One rower from IRC opted for this

New Program: Junior Sweep Camp

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- Program manager: Denise Bergeron
- Coaches :Neil Copping, Cam Crockett, Harry Finch
- Tried to advertise via free media but result was mostly LHS rowers @ 15 and 17 rowers per session
- Recommendation for next year is paid advertising in broader area
- Feedback from students positive – liked to race

Profit and Loss:

Revenue: \$3900

Expenses \$3800

Net Profit: \$100

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Strong growth: programs and regattas

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<u>MRRA and TRR combined</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Beginning bank balance	27,027	38,214	51,778	71,413
Operating results				
Income	21,878	30,347	49,040	56,850
Expenses	<u>(20,588)</u>	<u>(30,803)</u>	<u>(41,419)</u>	<u>(49,154)</u>
Operating Profit	1,290	(456)	7,621	7,696
(before boat reserve 8k)				
Capital purchases		(10,377)	(10,870)	(5,320)
equipment sales	<u>862</u>	<u>1,800</u>	<u>2,850</u>	<u>350</u>
	862	(8,577)	(8,020)	(4,970)
Regattas				
Income	53,851	71,189	73,563	73,616
Expense, w/LHS donation	<u>(44,816)</u>	<u>(48,592)</u>	<u>(52,729)</u>	<u>(48,767)</u>
Net cash flow	9,035	22,597	20,034	24,849
Ending bank balance	38,214	51,778	71,413	98,988

Original Budget Plan for CY2012

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<u>Program P & L</u>	<u>Base</u>	<u>ClubScull</u>	<u>Rack</u>	<u>LTScull</u>	<u>LTSweep</u>	<u>MasterSw</u>	<u>CompSw</u>	<u>TOTAL</u>
Revenue	9,275	12,855	6,650	7,520	3,600	3,200	8,950	52,050
Expense	9,750	11,000	6,000	3,828	1,915	3,020	8,918	44,431
Profit	(475)	1,855	650	3,692	1,685	180	32	7,619
boat depreciation		(6,000)		(1,200)			(800)	(8,000)
After reserve	(475)	(4,145)	650	2,492	1,685	180	(768)	(381)
sale of boat		-						-
Net Profit	\$ (475)	(4,145)						(381)

2012 Program P&L on budget

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	Club sculling base, racks	Other programs	LT Scull	Open Sweep	Masters	Total
Revenue	28,000	9,875	5,200	9045	4,730	56,850
Expense	<u>(27,043)</u>	<u>(8,573)</u>	<u>(1,050)</u>	<u>(7,809)</u>	<u>(4,679)</u>	<u>(49,154)</u>
Operating profit	957	1,302	4,150	1,236	51	7,696
Boat reserve	(6,000)		(1,200)	(800)		(8,000)
Net profit						(304)
Other notes	Repairs maintenance	Allocation of expenses	Volunteer time	Rental of 4, \$2600	stealth repair \$500	

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* expenses estimated for annual meeting party and end of year

Commentary on Profitability

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- Growth in coached sculling program = revenues \$7,000
 - Junior sweep (mostly LHS) and
 - Individual coached sculling
- Learn to scull: profitable and brings in new members
- Club sculling on budget; break-even before boat reserve
- Higher equipment maintenance (\$2,000) than budgeted
- Masters sweep breakeven, except for Stealth repairs
- Open sweep breakeven
 - need available boats (rental or purchase?)
- Festival regatta is now consistently profitable
- Regattas are a critical source of cash flow

Festival Regatta 2012

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- Stavros Pappadopoulos- Chairman
- 213 individual paid entries at 391 athletes (not counting MRRA, LHS, UML); 32 clubs
 - ▣ Increase of 30% over 2011
- Successful day – positive feedback

	<u>2012</u>	<u>2011</u>
Income	\$ 9,724	\$7,081
Expenses	\$ (4,941)	\$(2,131)
Net Profit	\$ 4,783	\$ 4,950

Higher expenses due to Environmental Police, paid stakeboat kids

Textile River Regatta

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- Jay Feenan, Peg Landry, Carl Popolo Co-Chairs
- About 570 boats (down from 600 in CY2011) and 78 clubs
- 2,900 rowers (increase from 2800 in CY2011)
 - Fewer scullers due to Green Mountain Head conflict
 - More Juniors
- Very successful day – positive feedback
- Key to success was experienced marshalls and good launches at Start

- Income \$ 63,892 note, additional vendor fees,
- Expenses \$ (43,767) and expenses
 - Includes \$5,000, LHS
 - Includes \$10,00, UML
- Net Profit **\$ 20,125**

- Transfer **\$15,000** to MRRA, leaving TRR bank balance of **\$27,000**

Safety Committee Report 2012

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□ **Completed**

- Flip Clinic
- CPR/1st aid training
- PERIL Assessment
- Safety Hardware Improvements – installed by UML
 - Defibrillator in lobby
 - New 911 call box
 - Safety rings/throwable devices
 - New PFD's for use by all programs

□ **In Progress**

- Dockside Safety Reminders / Traffic Pattern
- Rower Rating System
- CPR Training
- Installation of New Buoys to Mark Hazards

□ **Safety Committee Goals & Needs**

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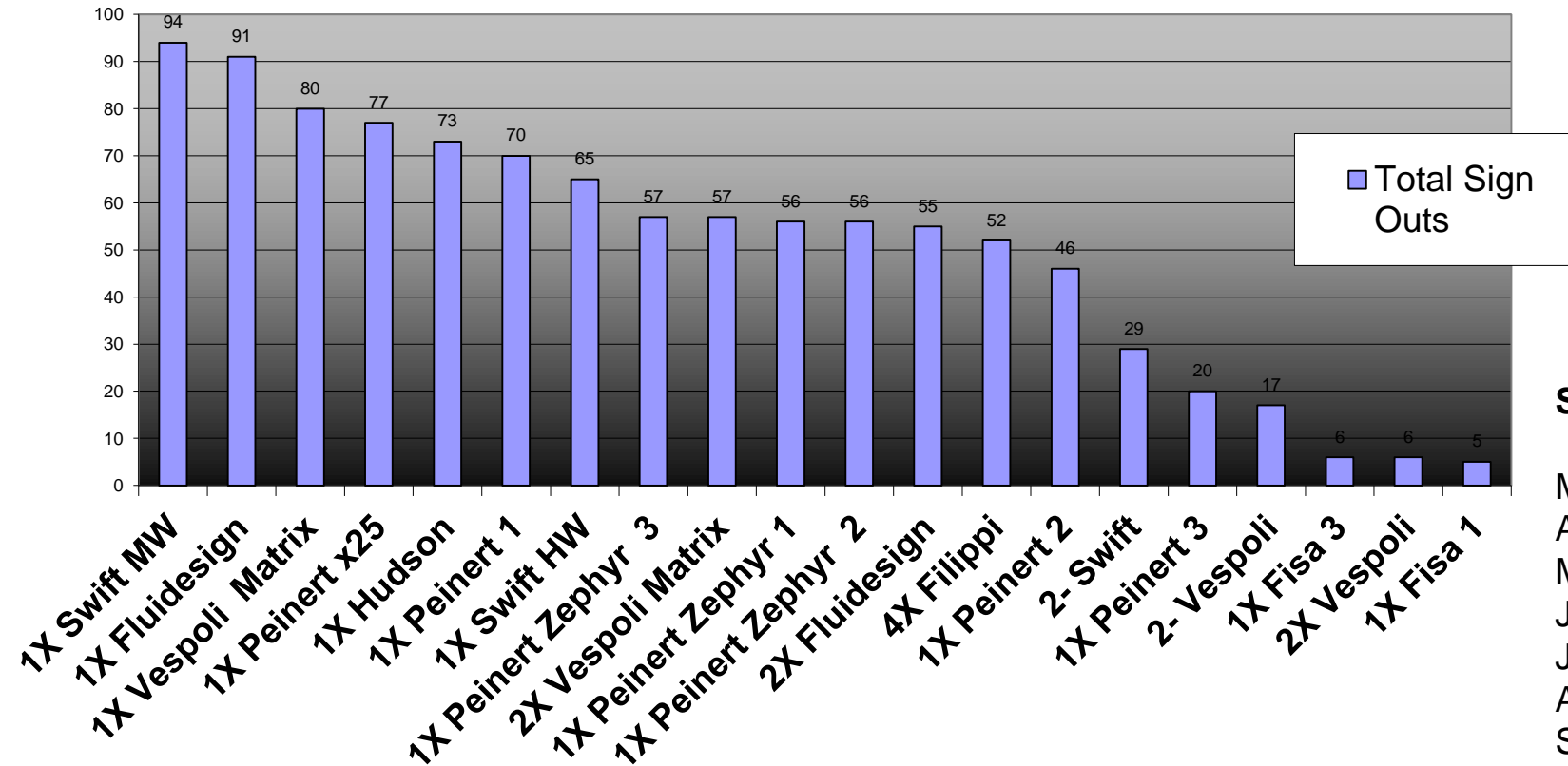
MRRA Equipment Committee

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- 2012 purchases - 8 sweep oars for sweep program and rental of Vespoli 4X/-
- 2012 repairs & upgrades:
 - repair hull damage to Vespoli Matrix double
 - new tracks, carriages and shoes for Quad
 - new bird deterrent system for docks
 - repair hull damage to Fluid & Swift HW
 - add back stays to Swift 2-
 - miscellaneous repairs to UML rented boats

Boat Usage Stats – 2012 view

MRRA TOTAL BOAT USAGE 2012 SEASON



Sign out profile

March	1
April	52
May	76
June	187
July	247
August	227
September	153
October	69

Boat Usage Stats – Snap Shot

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□ **Rows by Boat 2012**

- 94 -- Swift MW Single
- 91 -- Fluidesign Single
- 80 -- Vespoli Matrix Single
- 77 -- Peinert X25 Single
- 73 -- Hudson Single
- 70 -- Peinert 1 Single
- 65 -- Swift HW Single
- 57-- Zephyr 1 Single

□ **Rows by Boat 2011**

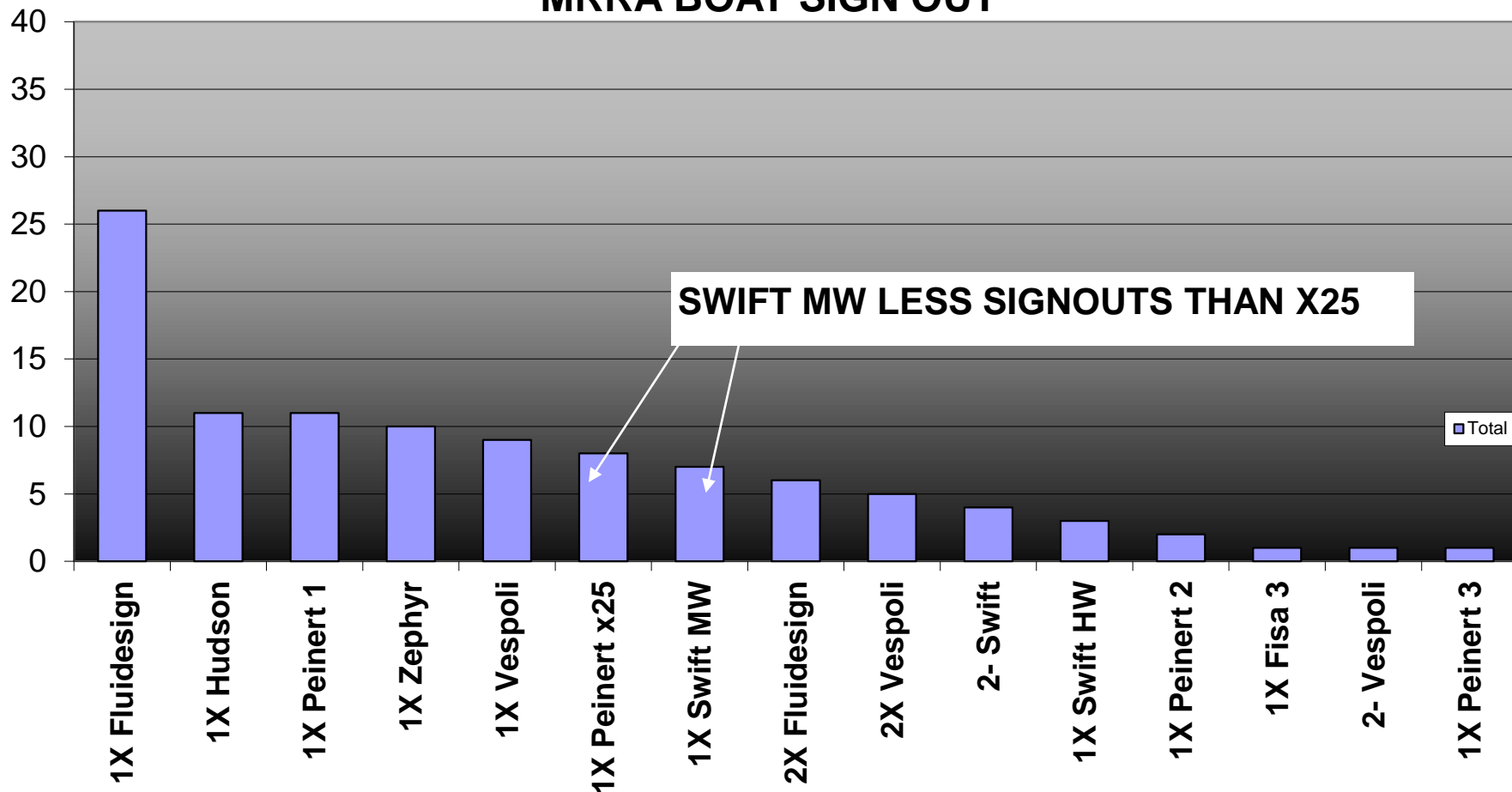
- 215-- Zephyr 1 Single
- 93 -- Fluidesign Single
- 86 -- Vespoli Single
- 68 -- Peinert X25 Single
- 67 -- Peinert 1 Single
- 66 -- Swift HW Single
- 66 -- Zephyr 2 Single

- Swift MW most signed out boat followed by the 1x Fluid ,1x Vespoli matrix, 1x Peinert x25 and 1x Hudson
- Boat sign-out is not representative of actual hours of use (Hours of use analogous to mileage on a car) – New web based login system is expected to allow tracking of hours used per boat.
- July was the busiest month - 247 sign outs

Snap Shot – 9/18 – 11/5 only

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MRRA BOAT SIGN OUT

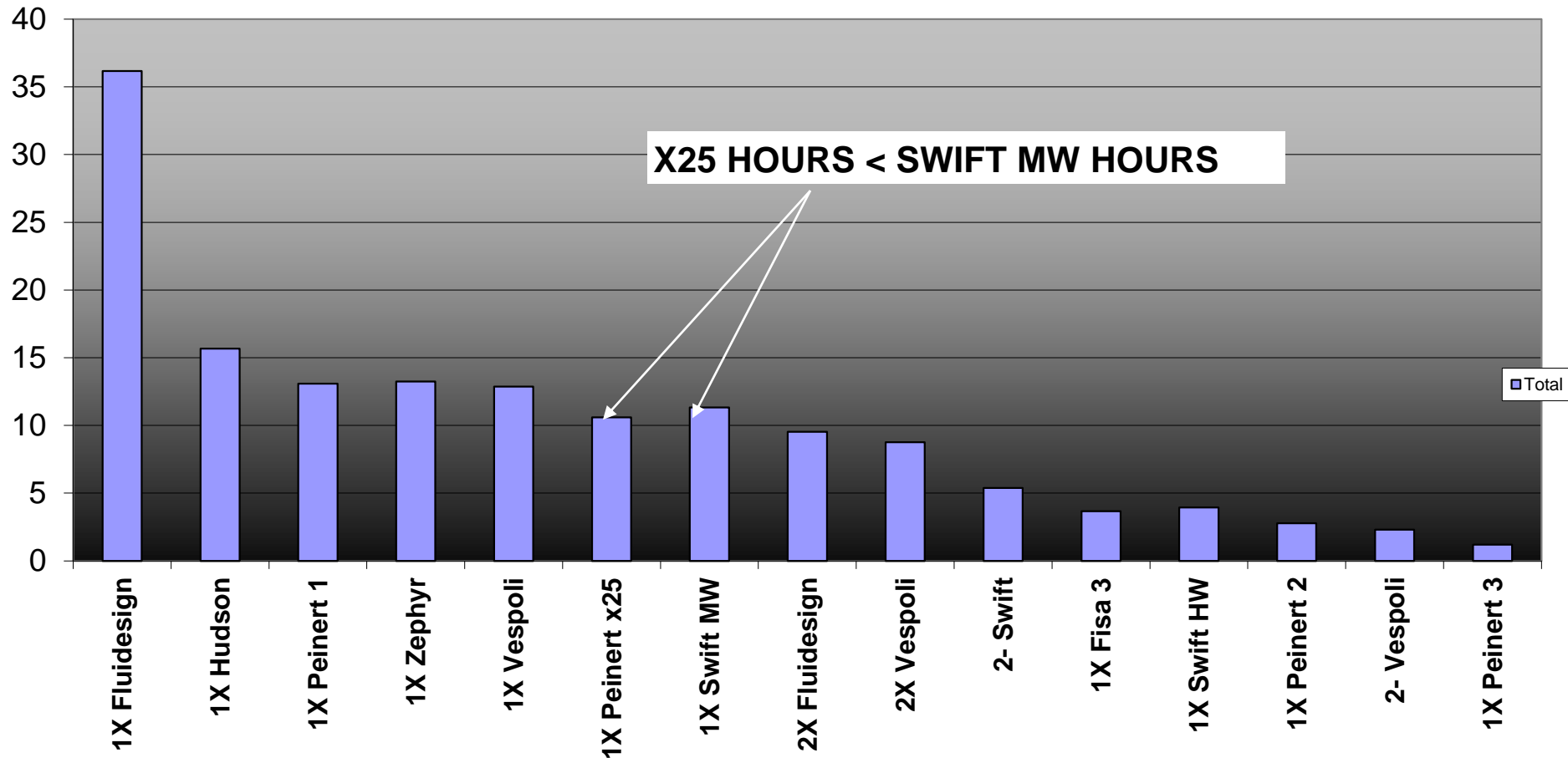


Boat sign-out as compared to actual hours of use

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Snap Shot – 9/18 to 11/5 only

HOURS OF USE 9/18 to 11/5



Planning for Capital Equipment

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- The Equipment Committee will be working early 2013 on a 5 – 10 year capital plan for equipment
- Assumptions of the past will continue
 - ▣ Equipment purchase \$ comes from regattas
 - ▣ Our space is fixed at present allocation
- New assumptions need to be determined such as:
 - ▣ Standardize on a few models/boat vendors?
 - ▣ Refresh sculling fleet to retain/attract new members?
 - ▣ Scenario where, in 5 years, MRRA is in a different space?
 - ▣ Evaluate 4x/4-instead of 4x only (increase sweep capacity, lower yearly cost)

Committees Open Enrollment

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- Equipment Committee
 - Barbara Mack, Chair
- Safety Committee
 - Bob Lynch, Chair
- Membership/Programs committee
 - Vice President and Jason Holden, Co-chairs
 - Develop the programs for CY2013
- Social
 - Karen Scammell, Chair → new chair needed for 2013
 - *MRRA bumper stickers, clothing, 3 social events, LTR day*
- Bylaws Committee – disbanded for now
- **Boathouse cleanup committee**
 - New for 2013: keep the boathouse tidy

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Approval of Base Membership

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- Keep Base Membership at \$125 for CY2013
- 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 (so still \$100 if paid on time)
- 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 2012

Volunteering in Club

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- As an all-volunteer organization, it is imperative and a requirement of membership to volunteer
- The good news is that of the 107 active/paid rowing members in 2012, 98 volunteered!
 - **Very high response for TRR volunteering**
 - The 9 people who did not volunteer will be notified that they must volunteer in CY2013 per rules
 - Rack policy states rack owners must volunteer in TRR or Festival regattas plus other participation.

Volunteering in Club

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- ❑ Consider whether there should be a requirement for every member serve on a committee
 - Same core group does the bulk of the work
 - Expand this across the membership as a requirement
- ❑ Spread the workload among the 100+ members
- ❑ Volunteer stimulus

Appreciation

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- ***Thank you to our Program Managers***

- Chur Masors – Learn to Scull
- Joe Bernard – Learn to Sweep
- Carl Popolo – Masters Sweep
- Jason Holden – Open Sweep
- Denise Bergeron – Junior Rowing Camp

- ***Thank you to our fabulous Coaches***

- Dave Delullis
- Dave Cormier
- James Gilchrist
- Rob Hermann
- Dan Hershey
- K.C. Lombard
- * Neil Coppinger
- * Cam Crockett
- * Harry Finch

Appreciation

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- Thank you to our Regatta Directors
 - Stavros Pappadopoulos
 - Jay Feenan
 - Peg Landry
 - Carl Popolo
- Thank you to Umass Lowell Women's and Men's rowing and Lowell High School for renting sweep boats to MRRA

Appreciation

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- Thank you to Committee Chairs
 - Equipment: Roland Meijer and Erin Lallemand
 - Social: Jody Decarolis
 - Safety: Bob Lynch
 - Membership/Programs: Jason Holden and Carl Popolo

- Thank you to our Webmaster Carl Popolo !!

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Annual Election of Officers

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Raffle

Summary

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- Fabulous year of sweep rowing – learn-to, competitive and masters
- Decent start on Youth Rowing – definitely need to expand
- Good usage of sculling equipment
 - Use the Doubles and 4X more!
- Club is profitable
 - With club members volunteering for committees and regattas. This is critical to continued success!