MRRA Budget Package
March 2013

1. Programs and Membership Fees
2. Equipment Purchase & Sale Recommendations
3. Budget 2013
4. Safety
5. Social committee
6. New computer-based login

MRRA 2013

Programs and Membership

March 12, 2013

Base MRRA Membership Fee

- If Paid by Jan 15
  - $100 membership fee
  - $50 for college students
- After Jan 15
  - $125 membership fee
  - $65 for college students
- Base membership fee is paid by all club members
- Base fee covers fixed costs of operating the club
- Maintain principles of club membership fees

Additional fees based upon program and equipment

Summary Sculling Fees
No change from 2012

- Rack fees at $350/year. Due March 15
  - Outdoor rack space, if available, offered at $150
- Logbook sculling $250 - unlimited use of club sculling boats (and when rigged as 2-)
- Family membership of $100
  - Must have same privilege of full paying member
  - Married /domestic couples, children living at same address
- Restricted Logbook sculling: $100
  - Row after 9am; no reservations; no offsite racing
- Racing Associate: $100
  - Member of another club; rows with a member always

Masters Coached Sculling

Coaching Mon, Wed, Fri @ 5:30 AM- 7:00am

Session 1: start May 20th

Session 2:   start July 8th

Target doubles/quads, with rowers rotating in singles based on availability

Coach: Colleen Irby

Program Manager: Linas Alinskas

Cost: $175/rower for 6 weeks. 6 rowers min., 8 max.

Advanced Coached Sculling

Target improved racing performance

 Coaching two days per week in the mornings

* Tuesday and Thursday 5:30 - 7am;

   plus non-racing Sundays

* 6 people max

* Start April 25th

Coach: Jack Frackleton

Program Manager: Karen Scammell

Cost: $10/row - $110/month (11 rows/mo)

Learn To Scull

- LTS I/II (a/b): each a 4 week program, with 2 sessions per week
  - o LTS I June (a), July (b); LTS II July (a), August (b)
  - o Thurs evening /Sat morn -- adding Tues/Sat in July

Recommended Program Fee (same)

- $200 for each LTS session or two (a & b) = $400
- $50 for MRRA base membership when
  - pass captains test (after Aug 1) for logbook
  - sculler member privileges (full $$ before) = $125

    Program Manager, Chur Masors

    Coach=Colleen Irby

Learn to Sweep - Masters

Need commitment of at least 8 -10 sweep rowers (max 18)

- One 6-week program, 2 rows/week
  - o Can be continued for another 4-6 weeks if interested
- Start mid June
- Mon-Wed evening 6 - 7:30pm
- Recommended Fee

    $120 for MRRA Members who are already sculling

    members

    Non-member $300 (confirm this)

Coach=Colleen Irby

Program manager - Joe Bernard

Masters Sweep I/II

- 13 weeks each
- 2 rows/wk = 26 sessions: Mon-Wed eve
- Start 4/29

- New this year: Longer sessions
- more racing?
- hope to keep LTSweep grads in a second LTSweep session

Recommended Fee : $300

Coach: K.C Lumbard

Program manager - Carl Popolo

Juniors Sweep Camp I, II

3 rows/week for 3 weeks; 2 sessions

Start #1: June 24th week (no session week of July 1)

Start #2: July 15th week

Time : 8 – 10am

* Use LHS sweep boats

* Includes Tank shirts, suitable for racing

* Must advertise; consider booth at HS races

Recommended Price : $150/session

Coach: Colleen Irby

Program manager: Denise Bergeron

Open Sweep Men/Women I/II/III

3 Sessions/wk (1 coached)

All year for experienced sweep rowers looking to compete at national races

Recommended Fee

$185

Coach: TBD

(could be Colleen Irby after LTScull)

Program manager - Jason Holden

Programs Summary

Adv Coached Sculling (T/Th - 5:30am, Sun 7am)

MSweep - (M/W, 6:00 pm)

OSweep Men/Women (T/Th 6pm, Sat 8am)

Masters Coached Sculling (M/W/F - 5:30am, starts May 20)

LTScull Ia - (Th 6pm, Sat at 6:30am; starts May 30)

LTScull IIa - (Tu 6pm, Sat at 8am; starts June 27)

LTScull Ib - (Th - 6pm, Sat at 6:30am; starts June 27)

LTScull IIb - (Tu 6pm, Sat 6:30am, starts July 29)

Junior Sweep I (Tu, Wed, Th, 8am, starts June 24 w-o July 4 off)

Junior Sweep II (Tu, Wed, Th - 8am starts July 25)

LTSweep I - (M,W 6pm, starts June 10)

LTSweep II - (W 6pm, S 6:30am, starts July 29th) - if demand supports

Program Schedule – Mar thru June

	March						
	Mon	Tues	Weds	Thurs	Fri	Sat	Sun
AM 5:30-7						UML	
AM 8-10						Open Sweep Spr	
PM		Open Sweep Spr		Open Sweep Spr			
	April						
	Mon	Tues	Weds	Thurs	Fri	Sat	Sun
AM 5:30-7						UML	
AM 8-10						Open Sweep Spr	
PM		Open Sweep Spr		Open Sweep Spr			
	May						
	Mon	Tues	Weds	Thurs	Fri	Sat	Sun
AM 5:30-7	Mast Scull	Adv Scull	MScull	AScull	MScull		
AM 8-10						Open Sweep Spr	
PM	MSweep	Open Sweep Spr	MSweep	Open Sweep Spr			
	June						
	Mon	Tues	Weds	Thurs	Fri	Sat	Sun
AM 5:30-7	Mast Scull	Adv Scull	Mast Scull	Adv Scull	Mast Scull	Adv Scull	
AM 8-10		JR Sweep	Jr Sweep	Jr Sweep		Open Sweep LTScull	
PM	Msweep LT Sweep	Open Sweep	Msweep LTSweep	Open Sweep LTScull			

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Equipment Recommendation 2013

MRRA Equipment Committee

February 2013

Summary of 2012

- No major equipment purchases in 2012
- Rented a Coxless, or "Straight" 4x/- from Vespoli for 2 months – cost was $2,600
  - o Allowed club to experiment with this hull type
  - o Supported immediate racing needs for OSweep
- 4- Experiment Results
  - o Successfully demonstrated ability to share 4x/4- between sweep and sculling rigging
  - o Won Gold medal at Club Nationals
  - o Placed 4th at Canadian Henley

Why is a Convertible Quad needed?

- Allow sweep programs to row team boats when a coxswain is not available
- Increase ability for small groups of sweep rowers to organize rows
- Support future racing needs
- Increases MRRA rowing capacity without a corresponding increase in rack space
- 4- is the only hull type not available in the Bellegarde boathouse

Equipment Proposal for 2013

- Request $25K for equipment purchases for 2013
  - Allocate $15K to improved three 1x's
  - Allocate $10K to upgrade the current HW 4x to a MW/HW 4x/4-

4x/- Upgrade Plan Proposal

- First Purchase an upgraded MW or HW 4x/4-, then initiate the sale of the current 4x
  - o Contingent on temporary rack space being available from UML
  - o Depending on timing of sale/purchase, club could see temporary benefit of two quads for the summer
- Search last year found 3 4x/4-'s comparable to the current quad for $9,000-$12,000
  - o Estimated proceeds from Quad Sale: $8,000-10,000
- Example Hull: Vespoli offering 2010 Demo M2 HW 4x/- for $19,900
  - o Net cost: ~$10,000

1x Upgrade Plan Proposal

Sell Peinert #2 (1987) – est. proceeds ~ $1,000

Sell Peinert #3 (1989) – est. proceeds ~ $1,000

Sell Fisa 1 (1994) – est. Proceeds ~ $1,500

Purchase Peinert P26 or intermediate MW

Purchase Peinert P26 or intermediate MW/HW

Purchase Vespoli HW or SuperHeavy, suitable for racing

Net Cost: ~$15k

Time frame: August 2013, per Paul Milde, Peinert

MRRA 2013 Budget

MRRA Club Meeting

March 12, 2013

Growth Programs / Revenues $

	2010	2011	2012	2013
Income	Actual	Actual	Actual	Budget
Sculling	31,259	31,165	34,214	39,520
Sweep		15,025	22,966	29,190
sale boats	1,745	2,850	350	**12,000
TOTAL	33,013	49,040	57,530	80,710
Expense				
Operating	31,635	28,776	32,964	37,366
Programs		12,643	19,215	20,328
TOTAL	31,635	41,419	52,179	56,694
Income	**1,378**	**7,621**	**5,351**	****24,016**
(boat reserve)	(8000)	(8000)	(8000)	(8000)
Net purchase	(8,577)	(8020)	(2,730)	(25,000)
Cash balances	**32,073**	**48,775***	**71,187***	**$62,203*** plus regattas*

MRRA 2012 and 2013 Budget

Revenues	2012(f) actual		2013 budget
member sculling	19,645	20,150	19,750
rack fees	6,650	7,800	6,650
LT scull	5,600	5,200	5,600
coached sculling	1,920	2,000*	7,520
Sweep programs	18,235	20,966	29,190
other		1,414	- - -
sub-total	**$52,050**	**$57,530**	**$68,710**

Expenses			
UML payments	15,000	14,400	15,000
insurance	3,000	6,377**	3,500
maintenance	3,000	5,647	5,000
operating	4,150	4,840	3,850
scholarships/charity	600	800	1,000
annual party	1,000	1,950	1,500
Sweep programs	17,681	18,165	26,844 (incl sculling coach)
sub-total	**(44,431)**	**(52,179)**	**(56,694)**
OPERATING PROFIT	**$7,619**	**$5,351**	**$12,016**

* *est. coached sculling*

** *some insurance 4, 8s in 2012; much less 2013*

Program Budgets 2013

Program P&L	Base	ClubScull	Rack	LTScull	LTSweep	MasterSw	CompSw	Jr camp	TOTAL
Revenue	8,707	13,583	6,650	13,120	3,600	6,000	8,950	8,100	68,710
Expense	9,600	14,750	5,500	5,950	1,915	3,270	8,818	6,891	55,694
Profit	(893)	(1,167)	1,150	7,170	1,685	2,730	132	1,209	12,016
boat reserve		(5,200)		(2,000)			(800)		(8,000)
After reserve	**(893)**	**(6,367)**	**1,150**	**5,170**	**1,685**	**1,930**	**(668)**	**1,209**	**4,016**

Equipment Purchases

Purchase 4x/4	$ 22,000
3 single sculls	$ 15,000
Total	$ 37,000
Sell 3 club sculls	($12,000)
Net equipment purchase	**$25,000**

Summary Budget

- Growth of sweep programs – more growth OK
- Addition of coached sculling -
- Growth of sweep / sculling membership
- Programs operating above <u>break-even</u>
- MRRA is <u>profitable</u> before Regattas
- Replacing / upgrading equipment ongoing
- Strong cash position after purchases
- Prepared for future plans
- Advertise for all programs ASAP

Safety & Housekeeping Items

Activities currently planned by the safety committee are:

- Navigation Clinic: Mark Romanowski
- Flip Clinic: Joe LaFreniere

- Dates TBD

CPR and First Aid Certification

- Saturday March 23, 2012

- Umass Lowell Rec Center conference room

- Taught by UML certified staff member

- From 9am to 3pm

- 12 total can participate

- Encourage all members to join

- Cost is $60 for the member; Coaches free

- Please indicate your interest TONIGHT or no later than Wednesday this week.

- You will be confirmed by Karen S to attend
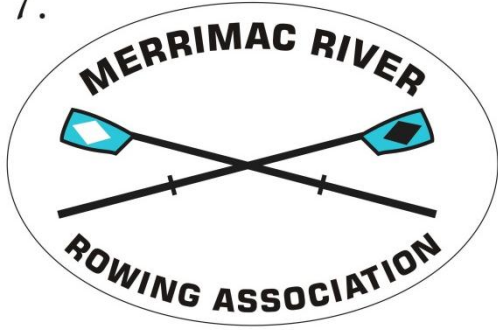
Social Events Planned

March Meeting: **St Patrick's Day** snacks: Samples of **MRRA outerwear.**

April Meeting: **Spring**, Should be on the water! Samples of MRRA outerwear

May 18-19th: Booth promoting MRRA programs at Jr. District Champs

June 1st National Learn To Row Day- **Breakfast**

June 23 **Festival Regatta**-Information on programs, snacks

Saturday AM breakfast after session LTScull,..June/July

Evening activity after LTSweep and Msweep… June/July

July 9 Monthly Meeting: **Cocktails on the deck**, Invite recent LTR/LT sweep

** Through Summer/Fall will organize Full Moon and Twilight Rows,

** Mentoring for new members

MRRA LOGIN SYSTEM

- Successful trial at Boat house on Friday 3/8/2013

- Slight hardware problem with laptop – Audio driver error msg

- Expect hardware and web app running live on 3/13/2013 at the boat house

- Login system follows business rules, only members fully registered can login a boat, regardless if private or MRRA boat.

- Fully Registered = Dues paid and **paperwork** completed

- As of Friday 3/8/2013 only two members meet this criteria Dottie and Tim W

- Instruction will be available on line and next to laptop

- Paper login will be available as backup

- Demo - Carl

LOGIN

First time login:

• Login with MRRA username/password
• Choose My Info to set your Q-Code

Then login at boathouse with Q-Code for rapid checkout. Q-Code only works at boathouse.

Default view shows boats currently on the water, pending reservations, and any safety comments from previous row events.

Every event shows time of launch, time due back, boat and crew.

ROW A BOAT

1. Choose the boat you will row
2. Name the labor
3. Choose estimated row duration
4. Click the button to log the event

Options:

- You can load the boat and crew from a previous row and tweak the configuration – helpful with bigger boats
- You can save the configuration with a name handy to remember on a future row
- Name the coach and launch if they will accompany the rowed boat. (Safety)

Note and correct any error messages before you go to row (boat or crew member not available; row conflicts with upcoming reservation, etc).

http://logbook.merrimackrowing.org

RESERVE A BOAT

1. Choose the boat you will row
2. Click on the Date/Time to set reservation start
3. Name the Labor
4. Choose the event duration

Options:

- Load a previous row/reservation
- Name this configuration
- Name the coach and launch if they will accompany the rowed boat. (Safety)
- Check the box to send an email with calendar event to the crew

Note and correct any error messages before you go to row (reservation conflict, exceeded reservation limit, etc).

Note that the crew is not validated on a reservation – you can reserve a boat and leave the crew empty until row time.

AFTER YOUR ROW

1. Login with Q-Code
2. Your boat shows a "close out" button – click to end the event

Options:

- Click "add comments" to add commentary about your row.
- "Message to later rowers" will stay on the default view for the rest of the day.
- If you check Take Boat Out of Service, the boat will be unavailable to later crews and the BC will get an email

Note:

- Anyone in an event can login and close out the event, including Coach or Cox

ROW A RESERVATION

Reservations appear in the default view on the day of the reservation.

1. Login with Q-Code
2. Your reservation shows a "row this" button – click to load the event
3. Tweak the crew, note and correct any issues, and click Row This Boat

Note:

- Reservations are a handy way to set up an event to minimize the time needed at the boathouse
- PMs can reserve multiple boats for the same date/time (e.g. LTScull) and specify crew at row time.
- Once a reservation is launched, it is just like an ordinary row. Close out the event after rowing just as you would a non-reserved event.

Bumper Sticker $2