

Merrimac River Rowing Association

Year 2013 Review

Dec 10, 2013

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

Agenda

- Call to order
- Reading and Approval of October meeting minutes
- Review of CY2013
 - ❖ Membership
 - ❖ Programs
 - ❖ Regattas
 - ❖ Equipment
- Proposal for Base Membership and Payment
- Volunteer Recognition and Call for Committee Volunteers
- Elections for Officers
- New Business
- Adjourn



- Reading and Approval of October Meeting minutes
(no Nov Meeting)



Safety Message:

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To be delivered by member of Safety Committee

2013 – Budget and Program Objectives

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- We were budgeted to make an operating profit of \$12K; and after reserve for boat depreciation, would have a net income of \$4K.
- 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 with Break-Even
- Run a successful, profitable TRR



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Membership

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- 85 Full Paying Members
 - Have paid \$50 or \$100 to join the MRRA
- 113 Rowers Participated in CY2012 (ex coaches, coxes)

	Log Book Sculling	Private Rack space	LT Scull 1	LT Scull 2	Open Sweep	LT Sweep	Masters Sweep	Junior sweep camp
2013	45 +11 paid reduced fee	21	14	9	12 (I) 7 (II) 4 (III)	0	16 (I) 11 (II)	8 (I) 9 (II)
2012	45 (+15)	22	11	16	27	8	18	17
2011	42	21	6	8	26	11	16	
2010	50	19	7	7	12	7	8	

Membership –categories

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

Junior Sweep Camp

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- Program manager: Denise Bergeron
- Coach : Colleen Irby
- Paid advertising in Lowell Sun Activities section 2 consecutive weeks; flyer includes with Jr. National packet to coaches; local free media outlets
- 8 students in session I; 9 in session II
- Net profit \$700
- Recommendation for 2014: Return Youth programs to Umass Lowell
 - Discussed at board meeting in November
 - UML planning a wide variety of programs

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John Ballantine
December 3, 2013

MRRA 2013 FINANCIAL RESULTS



Programs slowing / growth in regattas

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<u>MRRA and TRR combined</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Beginning bank balance	38,214	51,778	71,413	98,988
Operating results				
Income	30,347	49,040	56,850	40,638
Expenses	<u>(30,803)</u>	<u>(41,419)</u>	<u>(49,154)</u>	<u>(43,642)</u>
Operating Profit	(456)	7,621	7,696	(3,004)
(before boat reserve 8k)				
Capital purchases	(10,377)	(10,870)	(5,320)	(28,445)
equipment sales	<u>1,800</u>	<u>2,850</u>	<u>350</u>	<u>1,600</u>
	(8,577)	(8,020)	(4,970)	(26,845)
Regattas				
Income	71,189	73,563	73,616	83,363
Expense, w/LHS donation	<u>(48,592)</u>	<u>(52,729)</u>	<u>(48,767)</u>	<u>(55,517)</u>
Net cash flow	22,597	20,034	24,849	27,846
Ending bank balance	51,778	71,413	98,988	96,985

MRRA 2012 and 2013 Budget

Revenues	2012(f) actual		2013 bud	2013 est
member sculling	19,645	20,150	19,750	18,450
rack fees	6,650	7,800	6,650	7,150
LT scull	5,600	5,200	5,600	4,800
coached sculling	1,920	2,000*	7,520	600
Sweep programs	18,235	20,966	29,190	9,650
other		<u>1,414</u>	<u>- - -</u>	<u>----(12)--</u>
sub-total	\$52,050	\$57,530	\$68,710	40,638
<u>Expenses</u>				
UML payments	15,000	14,400	15,000	14,400
insurance	3,000	6,377**	3,500	3,772
maintenance	3,000	5,647	5,000	4,257
operating	4,150	4,840	3,850	10,151
scholarships/charity	600	800	1,000	800
annual party	1,000	1,950	1,500	1,500
Sweep programs	<u>17,681</u>	<u>18,165</u>	<u>26,844</u>	<u>8,762</u>
sub-total	<u>(44,431)</u>	<u>(52,179)</u>	<u>(56,694)</u>	<u>(43,642)</u>
OPERATING PROFIT	\$7,619	\$5,351	\$12,016	(3,004)

Program Budgets 2013

<u>Program</u> <u>P&L</u>	<u>Base</u>	<u>ClubScull</u>	<u>Rack</u>	<u>LTScull</u>	<u>LTSweep</u>	<u>Master</u> <u>Sweep</u>	<u>Comp</u> <u>Sweep</u>	<u>Jr camp</u>	<u>TOTAL</u>
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

Program 2013 estimated

<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>Jr camp</u>	<u>TOTAL</u>
Revenue	9,175	9,863	7,150	4,800		2,800	4,300	2,550	40,638
Expense	9,600	16,830	5,800	2,650		2,897	3,965	1,900	43,642
Profit	(425)	(6,967)	1,350	2,150		(97)	335	650	(3,004)
boat reserve		(5,200)		(2,000)			(800)		(8,000)
After reserve	(425)	(12,167)	1,350	150		(97)	(465)	650	(11,004)
		Lower revenue repair boats				Less sweep	Less sweep		Lower revenue

Comments budget / actual 2013

- Base club expenses are operating club on budget, \$29,850 vs. 30,130, except for boat repairs (2,100)
- Sweep programs down, \$7,100 vs. budget \$18,550, BUT breakeven/profitable with variable expenses
- Operating loss for year (\$3,004) before allocation of boat depreciation (8,000)
- Need more sculling to cover base operating costs
- Purchase of equipment, still depends on regattas
- **Strong cash** position (\$96,000); Need growth of programs and activities, and volunteers!

Festival Regatta 2013

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- Karen Scammell and Jon Dwyer, co-Directors
- 192 individual paid entries at 369 athletes (not counting MRRA, LHS, UML); 22 clubs
 - Down slightly in # competitors vs. 2012
- Successful day – positive feedback

	<u>2013</u>	<u>2012</u>	<u>2011</u>
Income	\$ 9,255	\$ 9,724	\$7,081
Expenses	\$ 4,000	\$ (4,941)	\$(2,131)
Net Profit	\$ 5,255	\$ 4,783	\$ 4,950

Textile River Regatta

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- Jay Feenan, Peg Landry, Carl Popolo Co-Chairs
- About 703 entries (up from 570 in CY2012) and 87 clubs
- 3,049 rowers (increase from 2900 in CY2012)
 - No Green Mountain Head conflict
 - More Juniors
- Very successful day – positive feedback; well run regatta
- Key to success was experienced marshalls and plenty of Volunteers!!

- Income \$ 74,108 note, additional vendor fees,
- Expenses \$ (51,517) and expenses
 - Includes \$6,000 LHS
- Net Profit **\$ 22,591**

- Transfer MRRA not been decided – estimate \$15K

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Safety Committee Report 2013

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□ **Completed in 2013**

- Purchased and Deployed New Hazard Markers
- Purchased Additional Bow Lights
- Worked with UML and TRR to Update and Add to Safety Equipment on Board MRRA and UML Launches
- Organized a USCG Auxiliary Safe Boating Class; Several Coaches and Club Members Received Boating Certificates
- Introduced Rower Proficiency Self-Classification System to Members Profile (Thanks to Carl P.!)

□ **Scheduled for 2014**

- Repeat Flip Clinic and USCG Auxiliary Boating Class
- Refine Rower Proficiency Classification System
- Install Safety Reminder Sign at Entry to Docks
- Schedule CPR Class
- Work with Boat Captain to Review Club Safety Policies

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MRRA Equipment Committee

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- 2013 purchases –
 - Peinert P25 MW Intermediate (\$4,425)
 - Wintech HW Intermediate/racing (\$5,900)
 - Vespoli convertible Quad: 4X/- (\$14,700)
- 2013 Sales –
 - Peinert \$1,000
 - Ergs to UML \$600
- 2013 repairs & upgrades:
 - repair hull damage to Fluid 2X and Fluid 1X
 - new bird deterrent system for docks
 - New propeller for Carolina skiff
 - Various repairs ongoing basis

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Boat Dedication – Paul H. Wenger

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MRRA LOGBOOK STATS

2013



Total Logbook Events >00:30 <03:00

	1	2	4	8	Total
SUN	222	25	21	3	271
SAT	201	32	19		252
M-F	1,122	141	110	53	1,426
Total	1,545	198	150	56	1,949

Total Logbook Events >00:30 <03:00

	1	2	4	8	Total
SUN	11%	1%	1%	0%	14%
SAT	10%	2%	1%	0%	13%
M-F	58%	7%	6%	3%	73%
Total	79%	10%	8%	3%	100%

Total Boat Time on Water, Days					
	1	2	4	8	Grand Total
SUN	14.90	1.71	1.46	0.19	18.26
SAT	12.65	2.23	1.41		16.29
M-F	69.80	9.32	7.66	3.86	90.65
Grand Total	97.35	13.26	10.53	4.06	125.20

Total Boat Time on Water, %					
	1	2	4	8	Grand Total
SUN	12%	1%	1%	0%	15%
SAT	10%	2%	1%	0%	13%
M-F	56%	7%	6%	3%	72%
Grand Total	78%	11%	8%	3%	100%

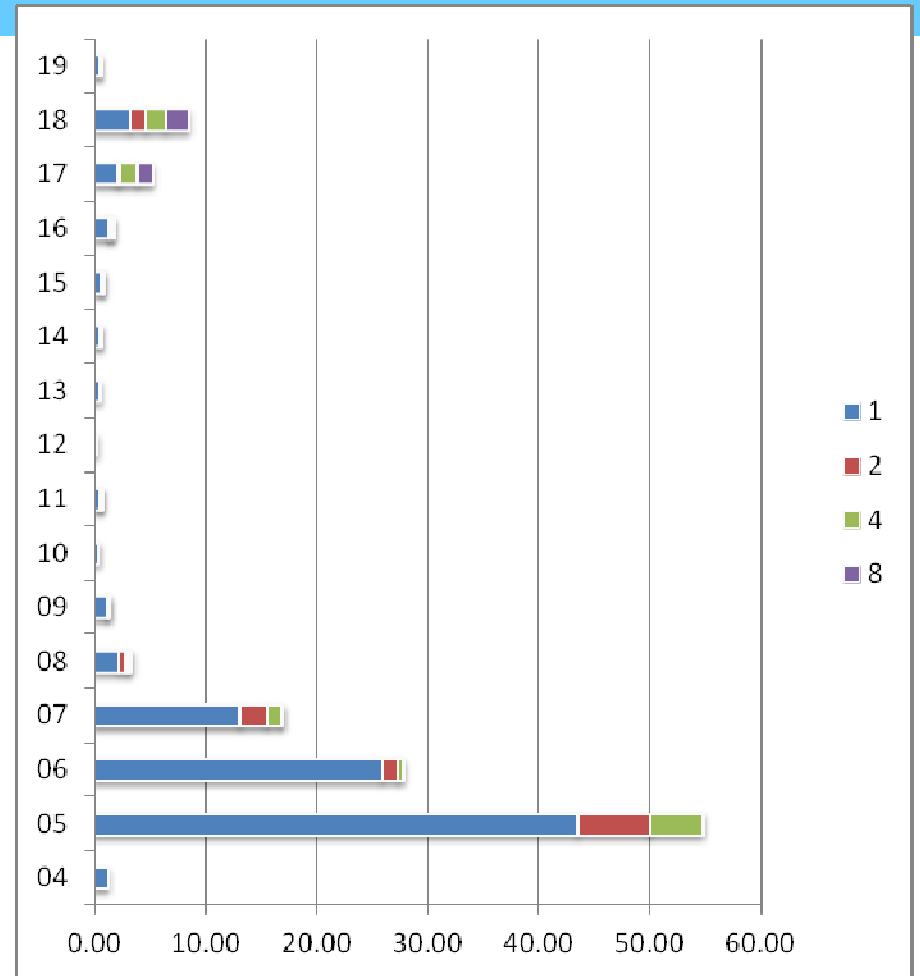
Total People Time on Water, Days					
	1	2	4	8	Grand Total
SUN	14.90	3.43	5.82	1.52	25.67
SAT	12.65	4.47	5.62	0.00	22.74
M-F	69.80	18.64	30.66	30.92	150.02
Grand Total	97.35	26.53	42.10	32.44	198.43

Total People Time on Water, %					
	1	2	4	8	Grand Total
SUN	8%	2%	3%	1%	13%
SAT	6%	2%	3%	0%	11%
M-F	35%	9%	15%	16%	76%
Grand Total	49%	13%	21%	16%	100%

1x Rowing by Rower

Rower	On-Water Hours
Lown, Jennifer	220.8
Lallemand, Erin	184.5
Scammell, Karen	181.2
Meijer, Roland	125.4
Sengstaken, Robert	111.8
Wheatley, Tim	100.7
Bowen, Robert	89.9
McCarthy, Dennis	79.6
Sherman, Barbara	77.5
Vear, Brad	73.7
Bergeron, Denise	69.9
Breiland, Wilma	61.9
Chapman, Bronwyn	58.8
Bernard, Joe	53.9
Lynch, Robert	53.1
Morley, David	52.4
McGowan, Katherine	46.6
Romanowsky, Mark	43.9
Gollihur, Kristine	41.3
LaFreniere, Ginny	38.0
Dwyer, Jonathan	33.8
Irby, Colleen	31.7

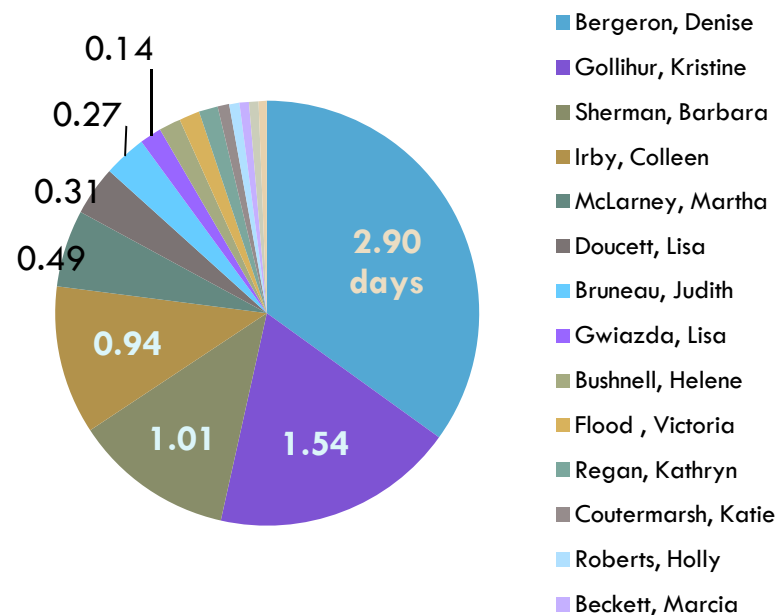
Launch Times, all boats



Boat Popularity

Boat	Trips	Hours
1 x Pvt Lown	123	220.8
1 x Peinert X25	128	199.7
1 x Pvt Lallemand	109	179.7
1 x Pvt Scammell	101	172.9
4x Accomac	93	152.5
1 x Fluid	95	139.2
1 x Swift Mid	86	136.3
1 x Pvt Sengstaken	83	111.8
1 x Peinert P4	66	103.7
1 x Pvt Wheatley	69	99.1
2x Vespoli HW Matrix(Blue)	61	97.2
1 x Pvt Bowen	63	89.9
8+ UML "Stealth"	50	86.7
1 x Swift Hvy	65	86.6
1 x Pvt McCarthy	64	79.6
1 x Zephyr I	45	69.4
2x Fluid (Grey)	37	64.2
1 x Pvt Breiland	37	61.4
1 x Hudson Ltwt	38	57.9
1 x Pvt Bernard	35	53.9
1 x Pvt Lynch	33	53.1
2- Swift	30	47.0

1 x Peinert X25



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

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11 Dec 2012

Planning for Capital Equipment

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- The Equipment Committee will be working early 2014 on equipment needs
- Assumptions of the past will continue
 - ▣ Equipment purchase \$ comes from regattas
 - ▣ Our space is fixed at present allocation
- Need to look at all boats and equipment
 - ▣ Oars
 - ▣ Wakeless launch
 - ▣ Docks
 - ▣ Start replacing old Vespoli 2X 's

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Committees Open Enrollment

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- Equipment Committee
 - Erin Lallemand, Chair -> need new Chair
- Safety Committee
 - Bob Lynch, Chair
- Membership/Programs committee
 - Vice President and Jason Holden, Co-chairs
 - Develop the programs for CY2014
- Social
 - Kathy McGowan, Chair
- *Rack Policy Committee* – to be seated in January

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Social Committee 2013

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Providing opportunity for members to mix

- Encourage group rows and coffee
- Provided snacks for monthly meetings
- Learn To Row Day in June
- The Paul Wenger Boat Naming Ceremony
 - Many members contributed to making the evening special
- Christmas Party/ Annual Meeting
- Clothing for MRRA. Still have some items available

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Approval of Base Membership

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- Keep Base Membership at \$125 for CY2014
- 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 2013

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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 blood on Equipment committee
 - Very active and demanding committee
 - More help makes less work for all

Appreciation

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- ***Thank you to our Program Managers***
 - Chur Masors – Learn to Scull
 - Carl Popolo – Masters Sweep
 - Jason Holden – Open Sweep
 - Denise Bergeron – Junior Rowing Camp
- ***Thank you to our fabulous Coaches***
 - Colleen Irby
 - K.C. Lumbard
 - Jack Frackleton

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Appreciation

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- Thank you to our Regatta Directors
 - Jay Feenan
 - Peg Landry
 - Carl Popolo
 - Jon Dwyer and Karen Scammell
- Thank you to Umass Lowell Rowing for renting sweep boats to MRRA

Appreciation

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- Thank you to Committee Chairs
 - Equipment: Erin Lallemand
 - Social: Kathy McGowan
 - Safety: Bob Lynch
 - Membership/Programs: Carl Popolo, Jason Holden, Karen Scammell

- Thank you to our Webmaster Carl Popolo !!

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Annual Election of Officers

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