

Pawling **Y**outh **H**ockey

2014 Annual Meeting

May 21, 2014

Agenda

Review Slide Deck Topics:

- ✓ Introductions
- ✓ 2013/2014 Accomplishments
- ✓ Registration Process Update
- ✓ Financial Status – Present / Prior Years
- ✓ Membership Summary by Year
- ✓ Plans & Future Plans for PYH
- ✓ Call to Action – We Need.....
- ✓ Election
- ✓ Q&A Session

Election



2013/2014 Season Highlights

- PYH had 116 Players enrolled in the Program this year: (113 last year)
 - LTS = 18
 - Mites = 13
 - Squirts = 25
 - PeeWee = 32
 - Bantam = 13
 - Girls U14 = 15
- LTS and Mite levels are a concern as they are feeder to continued success! We need to get these numbers up through advertising and word of mouth. Potential new member with experience willing to help at LTS.
- Success at Holiday & State Tournaments across multiple levels!
- Continued success with execution of the ADM Model

2014/2015 Season Registration

- Registration for the 2014/2015 Season is currently open and run thru August 15th.
 - We have an ***Online Registration*** process that shows real-time availability of slots at each Program level.
 - The 1st two weeks of Registration are reserved for existing PYH Players only. After that (May 26th) anyone will be able to sign-up for available slots. It is our intention to form 2 teams at each level, but if we do not get enough players, only the first 18 players to sign-up at each level are guaranteed to be on a Team.
 - While registrations will continue to be accepted AFTER August 15th, a late fee of \$50 per child will be assessed
 - Every effort will be made to place all children on a Team, but if a child can not be placed, a full refund will be provided
- * late fees do NOT apply to the Learn to Skate Programs, Registration for LTS may be submitted at any time*

- Proposed Fees for the 2014–2015 season are as follows *:

Mites Coed: \$750	Bantams Coed: \$1,150
Squirts Coed: \$1,150	Girls U14: \$1,150
Peewee Coed: \$1,150	Learn to Skate: \$90

- ✓ Second child of a family registered (other than Learn to Skate): Highest fee for the first, 20% off for the second.
- ✓ Third+ child of a family registered (other than Learn to Skate): Highest fee for the first, 20% off for the second and 30% off for the third child or more.

- Registration Payment Schedule:

- ◇ \$200 Per child due at time of Registration
- ◇ Monthly installments for the 2nd through 5th payment due from May through August
- ◇ 100% of Family balance due September 30th ***

***** Late Payment Policy:**

A 'late payment' fee of \$50 will be added each/every month to all outstanding family balances until full payment is received, beginning Nov 1st.

2013/14 Financial Status

INCOME

SOURCE	AMOUNT
Registration	\$ 89,609.40
Donations	\$ 4,937.00
Alumni Game	\$ 1,280.90
Apple Picking	\$ 991.00
Spaghetti Dinner	\$ 3,916.00
Socks / Jerseys	\$ 3,279.00
Rangers Tickets	\$ 3,100.00
Interest Income	\$ 24.63
Misc.	\$ 3,007.50
Total Income	\$ 110,145.43

EXPENSES

ITEM	AMOUNT
Registration	\$ 4,117.50
Ice Rental	\$ 75,950.00
Tournaments	\$ 10,900.00
Referees	\$ 11,510.00
Spaghetti Dinner	\$ 1,770.06
Equipment / Jerseys	\$ 2,860.64
Rangers Tickets	\$ 531.16
Web Site Fee	\$ 545.00
Misc.	\$ 2,240.41
Total Expenses	\$ 110,424.77

NOTES:

- As you can see our year to date expenses exceed the income by **\$279.34**
- Misc. Inc. includes: Bank Fees Collected-\$10.00, Mite Jamboree-\$100.00, Spiritwear (net)-\$63.50, Ice Rental Collected-\$440.00, Photo night proceeds-\$480.00, Water Bottle Sale (net)-\$190.00, Family Skate-\$324.00, Silent Auction-\$1,400.00 = **\$3,007.50**
- Misc. Exp. includes: League Fees-\$1,000.00, Trophies & Award-\$277.30, Mite Jamboree-\$270.61, P.O. Box Fees-\$152.00, Promo Items (Community Events)-\$292.50, Bank Fees-\$248.00 = **\$2,240.41**
- Referee Fees: Bantam = \$125.00, Peewee/Girls U14 = \$115.00, Squirt = \$90.00
- Without the Donations received and the Fund Raising Activities that were conducted, the \$289.44 difference between income and expenses would have been significantly higher. The difference would have been \$12,203.00**

Past Years Comparison

	Actual	Actual	Actual	Actual	Actual	Actual	Estimate
	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Registration Fee	82,633.00	85,513.00	105,334.50	101,749.50	88,148.00	89,609.40	90,000.00
Jerseys	6,318.50	7,827.50	6,096.03	7,092.50	5,263.50	3,279.00	3,500.00
Fundraising / Donations	11,070.79	19,341.90	7,551.58	2,806.90	50.00	15,948.90	25,000.00
Interest Inc	48.47	222.81	157.54	127.28	55.43	24.63	25.00
Misc	-	593.36	1,200.00	2,422.50	632.54	1,283.50	1,500.00
Total Rev	100,070.76	113,498.57	120,339.65	114,198.68	94,149.47	110,145.43	120,025.00
Registration	-	(1,170.00)	(1,990.00)	(2,090.00)	(3,150.00)	(4,117.50)	(4,500.00)
Ice Rental	(64,680.00)	(71,513.75)	(79,508.75)	(81,500.00)	(80,722.50)	(75,950.00)	(85,000.00)
Referees	(12,000.00)	(11,845.00)	(12,560.00)	(12,245.00)	(10,327.50)	(11,510.00)	(12,500.00)
Jerseys/Equipment	(8,941.77)	(6,340.85)	(4,961.32)	(5,635.18)	(4,182.55)	(2,860.64)	(3,000.00)
Fundraising	-	(6,214.40)	(667.93)	(714.89)	-	(2,301.22)	
Tournaments	(11,275.00)	(15,580.00)	(14,135.00)	(13,105.00)	(12,825.00)	(11,900.00)	(13,000.00)
Awards	(560.00)	-	(640.00)	-	(675.00)	(277.30)	(300.00)
Misc	(933.79)	(873.43)	(2,248.57)	(9,981.60)	(1,657.62)	(1,508.11)	(2,000.00)
Total Exp	(98,390.56)	(113,537.43)	(116,711.57)	(125,271.67)	(113,540.17)	(110,424.77)	(120,300.00)
Profit / Loss	1,680.20	(38.86)	3,628.08	(11,072.99)	(19,390.70)	(279.34)	(275.00)

U-19 & snack
501c3 & Snack Shack shack

NOTES:

1. Registration numbers for 12/13 and 13/14 season are near record lows with potential to decrease for next year resulting in less revenue
2. Registration of players increased approximately by approximately 45 kids (35%) in 2009/2010
3. Registration fees increased in 2010 / 2011 while fundraising was down
4. In 11/12, 501c3 was paid for as part of Misc exp as well as ???
5. In 11/12 & 12/13 approximately \$9K was transferred from the snack shack to cover operating cost and no U-19 team in 12/13 or 13/14

Membership Summary by Year

<u>Season Year</u>	<u>Membership Count</u>	<u>Registration Fees</u>
2008 / 2009	130	
2009 / 2010	175	\$765 - \$845
2010 / 2011	181	\$800 - \$885
2011 / 2012	156	\$800 - \$885
2012 / 2013	113	\$875 - \$900
2013 / 2014	116	\$975 - \$1,000
2014 / 2015	??	\$750 - \$1,150

Plans & Future Plans for PYH

- Continued execution of ADM, following CHC adopted program, which is driven by USAH
 - <http://www.admkids.com/>
- Potential skills clinics at multiple levels (cost factor)
 - Including Brian Foster & Sergey Tartakov
- Continued Family Skate event(s)
- New jersey survey was conducted and came back lacking the overall support of the parents. I would like to upgrade the quality of the jerseys while retaining our existing logo as new jerseys are required by players
- We need to expand the audience bidding on raffle items as I feel we did not get the maximum value of some of the items that were raffled off this year (website with X # of available bids, auction site, etc...)
- Looking into sharing cost with area programs to reduce cost
- Evaluation criteria / process will be provided to the coaches prior to start of 2014/2015 season

Call to Action – we need...

- Schedulers – for:
 - Every team/level
 - Equates to 8 volunteers!
- LTS Coordinator
 - **Still need assistant coaches!**
- Snack Shack Manager!
 - coordinating team parents
- Spirit Wear coordinator
- Committee for Fund Raising
- Certified Coaches
- Recruiting Committee – spread the PYH word!
- Fundraising Committee

Election

- ▶ Current Trustees seeking new 3 year Terms
 - Todd Henke
 - Kurt Twaddell
 - Kevin Hourihan position

- ▶ Board Nominated Trustee
 - Maria Mignone
 - Steve Maynard

Thank You

