



RCA Dues and Fees Webinar

November 26, 2020

Participants



~ 60 registrants

RCA

2020 Committee Members

- Atlantic Region – Daphne Dumont
- British Columbia – Debra Neufeld
- British Columbia – Derek Page
- Ontario – Allison Parsons
- Ontario – Pippa Hobbes (Chair)
- Prairie Region – Richard Galway
- Quebec – Zahoor Chughtai
- Carol Purcer (President, ex-officio)
- Thomas Hawker (Treasurer, ex-officio)

Staff Support

- Terry Dillon, CEO
- Sid Murdoch, Secretary
- Jen Fitzpatrick, DPSD

Webinar Outline



- Overview of RCA Governance, Dues and Fees Process
- RCA Committee on Dues and Fees: Process and Considerations
- RCA Membership Model
- 2019-2020 Member and Participant Activity
- RCA Funding and Revenue
- RCA Domestic Investment and Benefits
- 5-year summary of operations
- Committee Considerations and Recommendations
- Questions and Feedback

Webinar Process + Follow-Up



- **Questions**

- FAQ
- Q and A
- Open the floor
- Pippa Hobbes, Chair Committee on Dues and Fees (pippa.hobbes@sympatico.ca)
- Thomas Hawker, RCA Treasurer (thawker@fieldco.bc.ca)

- **Future Communications**

- Recording
- Information package + FAQs posted on RCA Website
- RCA Semi Annual Meeting Voting Package

Annual Dues and Fees



- Recommended annually at the Semi-Annual Meeting of members (Section 8, RCA BY-LAWS)
- Proposed Dues and Fees
 - Committee Consideration and Consultation
 - Recommendation -> Board of Directors -> Membership (21 days prior to Semi Annual Meeting)

Committee Process



- Convening of Committee, Develop Process and Timeline (Oct 30, 2020)
- Initial review and considerations of RCA finances, activity and projections (Nov 10, 2020)
- Determine preliminary recommendations and rationale (Nov 20, 2020)
- RCA Board review of draft recommendations (Nov 23, 2020)
- Membership consultation and feedback (Webinar Nov 26, 2020)
- Final Recommendation to Membership (Date TBD, 21 days prior to Semi Annual Meeting)
- RCA Pre-Semi Annual Meeting plenary (Jan 30, 2021)

RCA Membership Model



- April 1, 2018: Sport and Competitive -> Base Category + Seat Fee
- 2018-2019 and 2019-2020 Dues and Fees:
 - Base membership category fee: \$20 per participant
 - Regatta seat fee: \$3.25 per event
 - Club Dues: \$400
 - Provincial Rowing Association Dues: \$700
 - Special Rowing Associations and Associate Organizations Dues: \$500

RCA Membership Model



- 2020-2021 Dues and Fees:
 - Base membership category fee: **\$24** per participant
 - Regatta seat fee: **\$3.50** per event
 - Club Dues: \$400
 - Provincial Rowing Association Dues: \$700
 - Special Rowing Associations and Associate Organizations Dues: \$500

RCA Membership Model



- The RCA Membership Model proposal was based on a combination of evidence and assumptions related to the following participant activity:
 - The total # of registered participants is **12,700** and **4,500** are competitive
 - The average # of events attended by participant/year is **five (5)**
 - The average # of seats/participant at an event is **two (2)**

Member and Participant Activity



	Model	2018-2019 Actuals	2019-2020 Actuals	Comparison (18-19/19-20)
# of Registered Participants (w/ post FY activations)	12,700	12,224	11,861	(- 363)
# of Competitors	4,500	6,374	5,877	(-497)
Avg # of regattas attended	5	3.6	3.6	-
Avg # of seats/regatta	2	1.7	1.7	-
Seat fees (\$)	176,833.33	175,129.50	170,846	(-1,703.83)
Participant Fees (\$)	254,000	252,455*	234,849*	(-17,606)
Total Participant and Seat Fees (\$)	430,833.33	427,584.50	405,695	(-3,248.83)

*includes deferred revenue

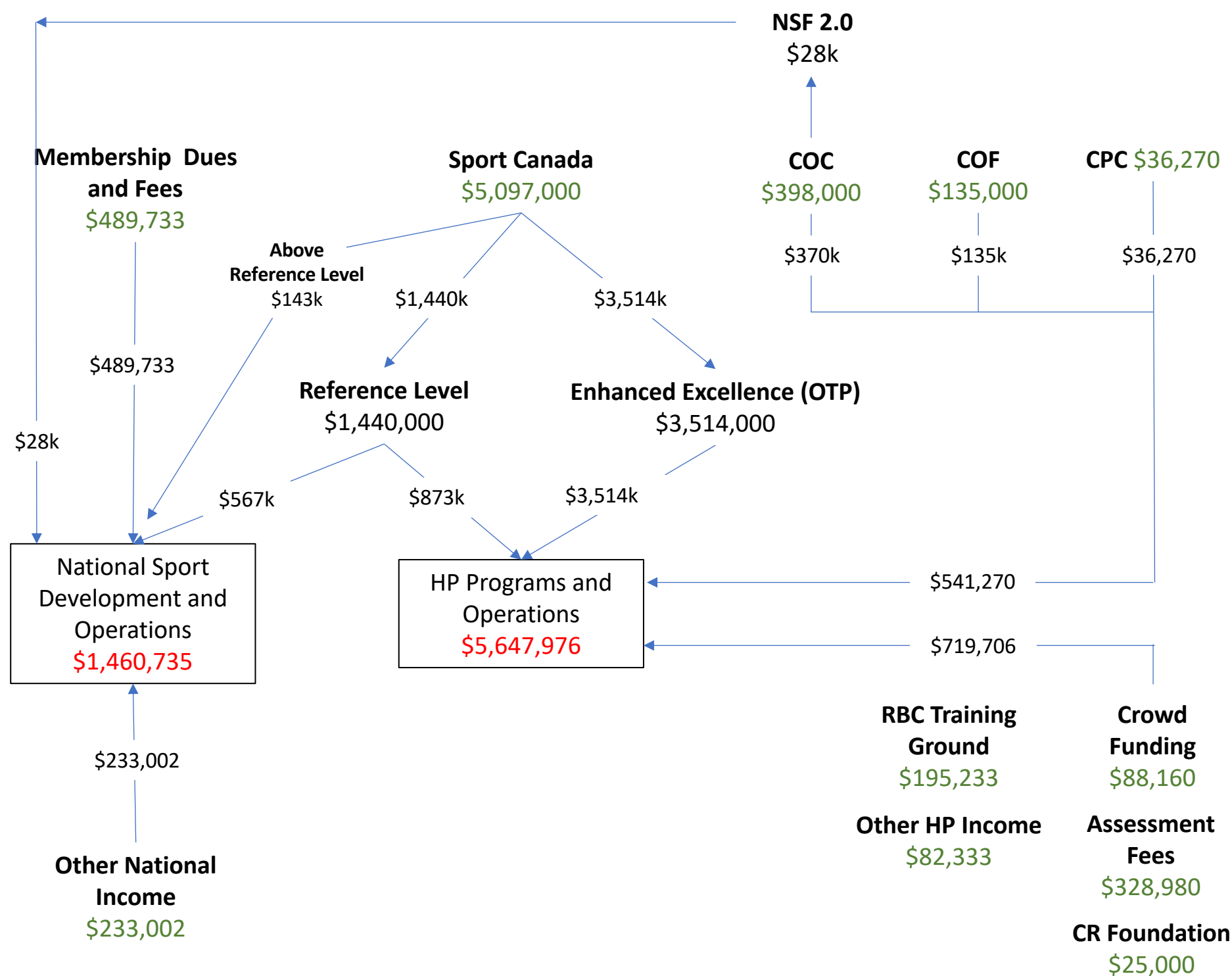
Member and Participant Activity

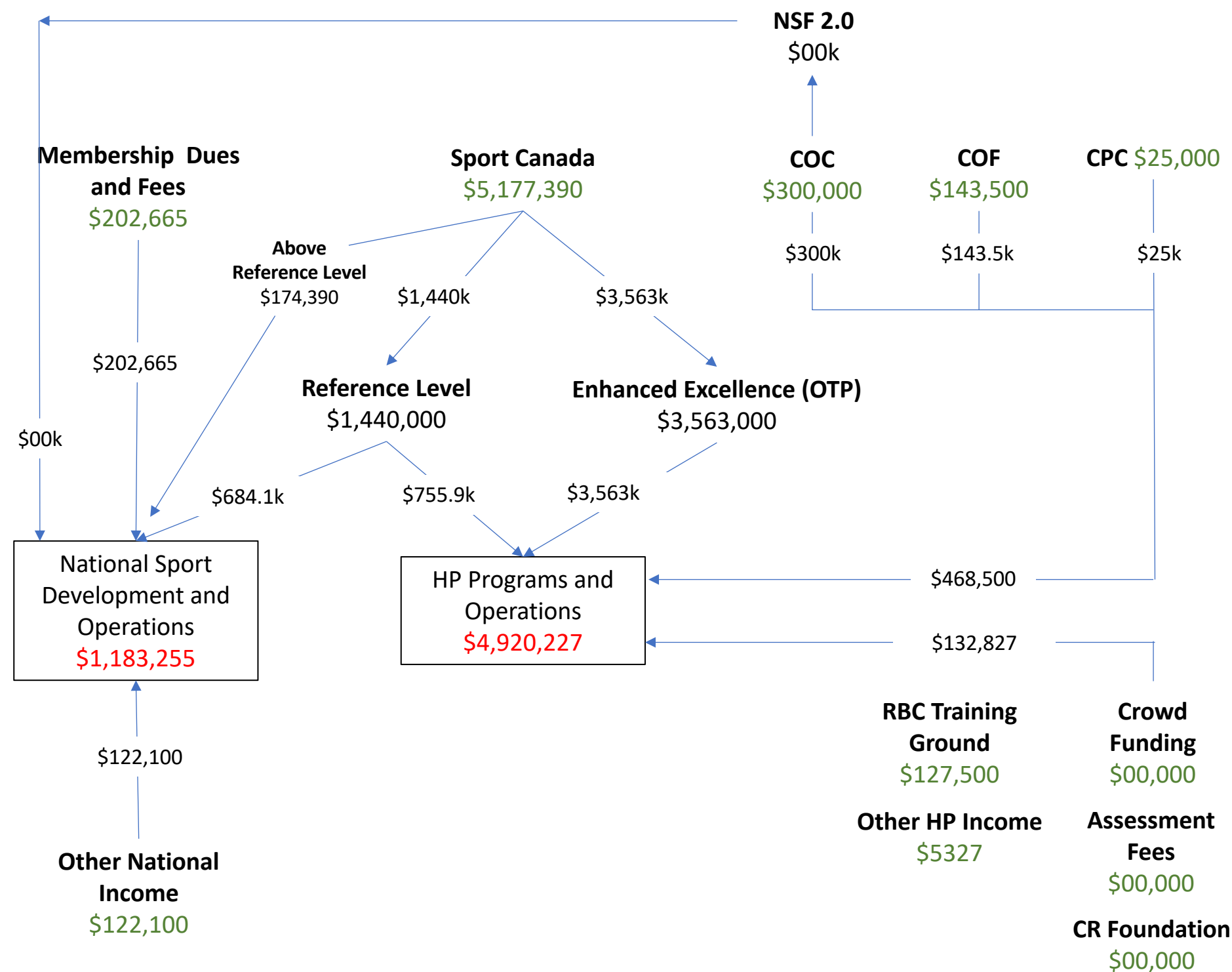


Compared to 2018-2019, shortfall of **\$21,889.5**

Compared to membership model, shortfall of **\$25,138.33**

- 11 fewer regattas in 2019-2020
 - **88** regattas in 2019-2020. **99** in 2018-2019
- ~ \$9K decrease in participant registrations March 2020 (COVID-19)
- ~ \$10K decrease in seat fees March 2020 (COVID-19)
- Fewer post fiscal year activations in 2019-2020
 - 2018-2019: 178 , 2019-2020: 85





**Total RCA Income
2020/21
\$6,103,482**

COVID19 Emergency
Relief **\$1,234,500**

Key

COC	Canadian Olympic Committee
COF	Canadian Olympic Foundation
CPC	Canadian Paralympic Committee
NSF	National Sport Federation



Membership Services (\$149K)

- General Liability Insurance
- Sport Accident Insurance
- Incident Reporting and Tracking
- Officers and Directors Insurance and Legal Advice Line
- National Regatta Entry and Management System (Regatta Central)
- Club Program and Membership Registration System (WebReg)
- Registration and Payment Support Line

Official Languages (\$25K)

- Bilingual Communications
- Bilingual User Experience

Safe Sport (\$176K)

- Awareness Training, Preventative Procedures, Policy for Response to Abuse Harassment and Bullying
- Concussion Policies, Awareness Training; Return to Sport; Tracking and Reporting
- Trans-Inclusion advice and support on policy and procedure
- Water Quality Support Services

Regattas and Events (\$76K + \$10k)

- National Conference
- Club, Umpire and Coach, Recognition
- Technical Support for National Events
- Hosting Support and Submissions for World Rowing and International Events

Domestic Development (\$55K + \$7k)

- Event Sanction Policy and Oversight
- Provision and Oversight of National Safety Guidelines
- Framework and oversight of Umpire Training, Licensing and Evaluation
- Rules of Racing Review Maintenance and Publication
- Event Support Line

Sport Participation (\$107K + \$20k)

- Transport Canada Liaison
- Discipline and Complaints Resolution
- Canada Games Liaison
- Yamaha Partnership – Engine Discount

Coach Education (\$110K + \$12k)

- Every Coach Certified (Essentials, Tracking and Compliance Reporting)
- Criminal Records Check service
- NCCP Locker (Certification and Tracking)
- Coach Education Program and Materials Development (Learn to Row, RCA Coach and Performance Coach)
- Coach Training and Evaluation (Performance Coach)
- Targeted Coach Development (Women in Coaching Program)
- Coach Education Support Line

Domestic Para Rowing (\$7K)

- Para Classification
- Para Support Line

National Communications (\$181K+\$12k)

- Monthly eNewsletter and ongoing social media feed(s)
- Live Social Media and daily e-updates for National Events, National Team and NextGen Teams
- Website and Online Resources
- RCA online shop w/ provision of branded merchandise
- Alumni Relations
- Production of Annual Report

Governance (\$16K+\$34k)

- Semi-AGM venue and support
- AGM online voting system and support
- PAC Meetings
- Board Meetings

National Operations (\$347K)

- Bricks and Mortar National Office
- Finance, HR and IT Operations
- General Administration
- Funding and Grant Submission
- Audit and Financial Statements

National Sport Development and Operations Investment 2020/21

\$1,249k + \$648k = \$1,897k

Communications and Marketing \$193K

Membership Services \$174K

Governance/National Operations \$397K

Domestic Development \$404K

Safe Sport (Above Reference) \$176K

COVID 19 EMERGENCY RELIEF \$648K

- Domestic Budget Restore (\$95K)
- Membership Emergency Relief
- Community "Survive and Thrive" Programs
 - Virtual Rowing
 - Development Online Materials
 - Marketing and Communications

5-Year Summary of Operations



Rowing Canada Aviron
Summary of Operations - Five Years

(DRAFT For Dues & Fees Committee Discussion Purposes Only)

	2021 <i>Revised</i> Budget	2021 <i>Approved</i> Budget	2021 <i>Initial</i> Budget	2020 <i>Audited</i>	2019 ¹ <i>Audited</i>	2018 <i>Audited</i>	2017 <i>Audited</i>	CAGR 5 Yr
Revenue								
Sport Canada	6,411,890	5,196,000	5,147,000	5,065,610	4,706,500	4,867,000	4,762,000	6.1%
Canadian Olympic Committee	315,000	350,000	370,000	418,942	446,245	367,827	601,663	-12.1%
Club Dues	41,600	51,200	52,400	51,600	52,000	50,800	52,000	
Special Associations	6,500	6,500	7,000	6,500	7,000	6,500	6,500	
Provincial Associations	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
Come & Try Event	-75	3,000	3,000	5,000	2,300	1,150	-	
Base Rower Registration Fees	147,640	300,000	250,000	241,209	258,742	336,068	298,617	
Competition Seat Fees	0	18,350	174,850	170,846	175,130	-	-	
Membership Fees	202,665	556,050	494,250	482,155	502,172	401,518	364,117	-11.1%
Other Sports Assoc & Foundation	307,000	324,000	407,270	388,091	419,099	250,742	373,409	
In Kind Donations	22,500	19,500	19,500	23,216	21,734	21,174	19,500	
Sports Associations and Foundations	329,500	343,500	426,770	411,307	440,833	271,915	392,909	-3.5%
Donations	15,000	35,000	35,000	79,156	50,158	45,202	29,752	
Fundraising Events	0	25,000	25,000	92,692	68,989	35,100	11,489	
RCA Products	6,000	14,000	23,000	13,158	6,875	165	1,034	
Regatta Income	5,000	154,200	121,200	67,724	82,189	122,543	75,047	
Event Income	1,500	84,000	80,000	73,860	77,096	80,774	208,131	
Miscellaneous	35,927	49,000	43,000	40,412	36,489	25,611	36,954	
Donations, Events and Fundraising	63,427	361,200	327,200	367,002	321,795	309,395	362,406	-29.4%
Competition and Camp Registrations	0	575,890	383,140	281,283	298,991	126,680	309,623	-100.0%
Sponsorships	3,000	10,000	13,000	3,000	3,000	3,000	16,200	
Interest Earned	12,500	25,000	14,000	27,384	14,979	9,906	7,451	
Allocation from Internally Restricted Fund	0	80,000						
Total Revenue	7,337,982	7,497,640	7,175,360	7,056,683	6,734,515	6,357,241	6,816,369	# 1.5%
Expenses								
Communications, Marketing Initiatives	181,466	217,066	182,769	178,200	250,884	272,443	236,271	
Membership Services	148,670	259,330	259,330	229,206	234,225	160,603	134,733	
Official Languages	24,500	28,500	28,500	31,149	28,547	29,643	28,853	
Membership Services	173,170	287,830	287,830	260,355	262,772	190,246	163,586	1.4%
National Operations	347,528	354,478	389,888	361,406	364,330	357,061	360,649	-0.9%
Governance	11,800	100,500	100,500	90,540	98,867	103,313	109,261	-42.7%
International & Domestic Assoc	3,800	7,300	7,300	11,227	3,393	6,375	10,962	-23.3%
Governance and National Operations	363,128	462,278	497,688	463,173	466,590	466,749	480,872	-6.8%
High Performance	4,232,664	5,740,190	5,608,609	5,698,162	5,284,554	4,797,647	5,253,789	-5.3%
Domestic/HP Bridge Coach Education	109,820	133,220	127,134	120,666	143,004	154,009	134,240	
Para Rowing	7,000	15,000	7,000	7,892	17,474	13,709	5,718	
RCA Regattas and Events	76,000	259,200	181,200	82,896	134,503	203,587	187,136	
Sport Participation Development/Safe Sport	282,660	278,761	264,854	198,670	84,668	62,044	114,061	
Umpires Committee	20,800	49,500	51,300	46,844	33,491	67,738	59,858	
Safety and Events Committee	200	11,900	10,900	9,020	6,394	8,441	7,978	
Domestic Development	33,723	44,723	51,220	34,499	57,540	65,016	102,274	
Domestic Development	530,203	792,305	693,608	500,487	477,075	574,543	611,255	-3.5%
Covid 19 Response	1,234,500							
Total Operating Expenses	6,715,132	7,499,669	7,270,504	7,100,377	6,741,876	6,301,628	6,745,773	-0.1%
Income from Operations	622,850	(2,029)	(95,144)	(43,694)	(7,361)	55,613	70,596	
Gain on Disposal of Assets	0	-	5,000	65,618	1,500	23,507	10,281	
Excess of Revenue over Expenses	622,850	(2,029)	(90,144)	21,924	(5,861)	79,120	80,877	

¹- First year of New Seat Fee Model

Sport Athletes	5,850	7,424
Competitive Athletes	6,374	4,271
Registered Athletes	12,224	11,695

Committee Considerations



- Current and historical fees
- Two years of data of the pay as you play model, as well as baseline from the old model
- Due to COVID-19 restrictions, current year data was not comparable
- RCA funding model
- RCA financial operating statements (historical, budget and forecast)
- Cost of living (as of October .7%)
- Impact of COVID-19 and uncertainty when things 'will return to normal'

Committee Recommendations



- *No changes* to Club Dues (\$400), Special Association Dues (\$500) or Provincial Association Dues (\$700).
- *No changes* to the Base Participant Fee (\$24) or Seat Fee (\$3.50) for the next fiscal year: April 1, 2021 to March 31, 2022.

Committee - Upcoming Work



- Review of Terms of Reference
- Assessment of level of Club Dues

COVID-19



- Membership Dues and Fees
- Relief Funding
 - Phase 1 and 2



FAQ

Frequently Asked Questions



1. How much of Member Dues and Fees support HP operations?
2. What is RCA's expectation of fees in the future?
- ~~3. Why are Dues for small clubs the same as large clubs?~~



Additional Questions and Feedback



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