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
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

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

- ~ $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
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
- Canadian 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

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

Domestic Para Rowing ($7K)
- Para Classification
- Para Support Line

Governance/National Operations $397K

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

National Operatiors ($347K)
- Bricks and Mortar National Office
- Finance, HR and IT Operations
- General Administration
- Funding and Grant Submission
- Audit and Financial Statements

Communications and Marketing $193K

Membership Services $174K

Domestic Development $404K

Safe Sport (Above Reference) $176K

National Sport Development and Operations Investment 2020/21
$1,249k + $648k = $1,897k
5-Year Summary of Operations

### 2021
- **Revival:** 6,418,900
- **Appraised:** 5,196,000
- **Actual:** 5,147,000
- **Audited:** 5,056,610
- **2018:** 4,705,600
- **2017:** 4,867,000
- **2016:** 4,762,000
- **5-Year CAGR:** 6.1%

### 2021
- **Club Dues:** 48,000
- **Special Associates:** 6,500
- **Provincial Associations:** 7,000
- **Barnes-Thompson:** 75
- **Boat Registry Fees:** 167,547
- **Competition Seat Fees:** 0
- **Membership Dues:** 202,655
- **Other Sports Association & Foundations:** 537,000
- **In-Kind Donations:** 22,000
- **Membership and Foundations:** 3,992,000
- **Dividends:** 8,000
- **Investment Income:** 1,000
- **Donations:** 65,427
- **Fees & Fundraising:** 0
- **Competition and Camp Registrations:** 0
- **Sponsorship:** 5,000
- **Interest Earned:** 12,500
- **Grant Income:** 0
- **Total Revenue:** 7,337,382

### Expenses
- **Communications, Marketing, Initiatives:** 118,446
- **Membership Services:** 114,720
- **International:** 24,510
- **Membership Services:** 173,170
- **National Operations:** 247,368
- **Governance:** 8,000
- **International & Domestic Events:** 1,000
- **Governance and National Operations:** 432,722
- **High Performance:** 4,727,595
- **Domestic/Provincial Coach Education:** 100,000
- **Data:** 21,000
- **Regattas and Events:** 79,000
- **Sponsorship Development:** 292,852
- **Loyalty Committee:** 21,000
- **Safety & Events Committee:** 200
- **Domestic Development:** 530,209
- **Total Operating Expenses:** 6,715,152

### Income from Operations
- **Gains on Disposal of Assets:** 62,280
- **Excess of Revenue over Expenses:** 62,280

### Other Information
- **1st Year of New Seat Fee Model
- **Sport Athletes:** 5,850
- **Competitive Athletes:** 6,374
- **Registered Athletes:** 12,234
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
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