



RCA Dues and Fees Webinar Package Supplementary Information

Tuesday December 6, 2022
4:00pm PST / 5:00pm MST / 6:00pm CST /
7:00pm EST / 8:00pm AST / 8:30pm NST

Via Zoom: <https://us02web.zoom.us/j/89628036711>

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COMMITTEE ON DUES AND FEES REPORT TO THE MEMBERSHIP RCA SEMI-ANNUAL MEETING, JANUARY 29, 2023

RCA Committee on Dues and Fees Meeting Participants:

COMMITTEE MEMBERS:

Daphne Dumont, Atlantic Region
Zahoor Chughtai, Quebec
Doug Diet, Ontario
Walter Benko Ontario
Richard Galway, (Chair) Prairies Region
Kate Rutherford, British Columbia
Vince Amodeo, British Columbia

EX-OFFICIO:

Carol Purcer President
Tom Hawker Director, Treasurer

RCA STAFF SUPPORT:

Terry Dillon CEO
Sid Murdoch Secretary
Jen Fitzpatrick, Director of Partnerships and Sport Development

Background to the Recommendations

The RCA Committee on Dues and Fees was convened according to Section 8.1 and 8.2 of the RCA Bylaws. A Chair was duly elected at the first meeting on 28th October 2022. The procedures, timetable and information that would be needed by the committee, was determined.

The Committee met again on 18th November 2022 to review and discuss a comprehensive portfolio of financial information, participant activity data and other relevant information. Following a third meeting on 25th November 2022, in accordance with Section 8.4 of the RCA Bylaws, the Committee formulated its recommendations to the RCA Board as outlined below.

The Committee is satisfied that it received full disclosure of relevant and appropriate financial information and other information that it requested, to support its decision making.

In making its recommendation to the RCA Board, the Committee on Dues and Fees considered the following:

- Following last year's recommendation, the 2022/2023 Participation Fees were set at \$25 per person, Regatta Seat Fees \$3.65 per event, Club Dues \$416, Provincial Rowing Association Dues \$728, and Special Rowing Associations and Associate Organizations \$520. This represented a 4% inflation adjustment over the previous year.
- Member and Participant Activity was reviewed. There is still some way to go but it is gratifying that significant bounce back from the depths of the COVID-19 experience

is occurring. The majority of participants register in the first six-months of the financial year (April 1st to Sept 30th) and the 2022-2023 half-year total already exceeds that for the full 2021-2022 year (10650 vs 10170) and is approaching that for the full 2019-2020 year (11861). However, the number of seat fees paid (April 1 to Sept 30, 2022), while having more than doubled compared to the full 2021-2022 year is still only half of the number for the full 2019-2020 year. While the growth in number of sanctioned regattas between 2021-2022 and 2022-2023 (36 to 71, as of October 28, 2022) may explain that change, there were only 24% more sanctioned regattas in 2019-2020 (88 vs 71) indicating that fewer seats per regatta were being filled in 2022-2023 than in 2019-2020. We look forward to a full regatta schedule in 2023-2024 and a return to participant comfort in competing.

- Historical financial operating statements were reviewed (back to 2019), including a revised budget for the current year 2022/2023. A detailed source of funds was also provided, outlining the various sources of funding. Most of the organization's funding comes from Sport Canada and the Canadian Olympic Committee. Fees and Dues represented approximately 7% of total revenues during a 'normal' year and only approximately 20 to 30% of National Sport Development and Operations funding. That variation results from funding received irregularly for specific discrete initiatives such as Safe Sport or Community Sport for All. Thus, it is clear that very significant leverage is achieved for Dues and Fees income.
- While the Bylaws require Fees and Dues to be reviewed and proposed annually, for the past three years the committee has repeated the recommendation that cost-of-living allowance ("COLA") increases be added each year as a matter of course (barring unforeseen circumstances), in order to avoid larger increases in the future. Last year that was finally invoked. Leading up to this current year (2022-2023) it was clear that inflation had significantly increased, and the committee recommended an increase of 4% across the board to Dues and Fees and this was approved by the Membership. Subsequently StatsCan figures showed that the average inflation rate for April 1st 2021 to March 30th 2022 averaged 4.5%. Of course, any such change to the Dues and Fees lags the experienced inflation by a year so the full effect of it is felt for a year before any rebalance occurs. It is common knowledge that inflation has jumped again. For the six-month period April to September 2022, the StatsCan average was 7.35%. Therefore, difficult as it may be following last year's change, the Committee believes it necessary to again propose an increase but of 5%, not the full amount of inflation. While seeking to maintain support for our organization's initiatives this does then place the onus on Rowing Canada's board to manage any shortfall.

RECOMMENDATIONS:

The Dues and Fees Committee recommends an adjustment of approximately* 5% to the Base Participant Fee (\$25 to \$26.25) and Seat Fee (\$3.65 to \$3.85) which, while insufficient to fully keep up with inflation, is intended to limit its impact. The Statistics Canada Consumer Price Index for the six months from April 1st 2022 averaged a 7.35% increase, not only significantly larger than what is being proposed but also already impacting RCA.

The Dues and Fees Committee also recommends an approximately* 5% Increase in Club Membership Dues (\$416 to \$440), Special Association/Associate Organization Dues (\$520 to \$545) and Provincial Rowing Association Dues (\$728 to \$765).

*a minor amount of rounding has been applied to some of these numbers

Motion:

That the 2022 RCA Committee on Dues and Fees recommends making an adjustment of approximately 5% to all Dues and Fees for the next fiscal year: April 1, 2023 to March 31, 2024. Suggested fees and dues are: Participant Fee \$26.25, Seat Fes \$3.85, Club Dues \$440, Special Association/Associate Organization Dues \$545, and Provincial Rowing Association Dues \$765.

Moved by: Richard Galway

Seconded by: Zahoor Chughtai

The Dues and Fees Committee also wishes to bring the following statement and recommendation to the attention of the membership.

As of April 1st, 2023, it will have been five years since the new RCA Participant Fees Model was introduced and the Dues and Fees Committee believes that it may be timely to reflect on both its benefits and challenges for Members and Participants. The Committee realizes that no one model will ever be seen to be perfect for every occasion but supports the concept of periodic review to explore for opportunities to improve utility while still meeting necessary financial objectives.

Therefore, the Dues and Fees Committee recommends that RCA investigate, through structured consultation with and feedback from the Membership, whether the current Participant Fee Model adequately and effectively supports our members in their efforts to maintain and develop participation in rowing. This to be undertaken in pursuit of opportunities to better tune this system to member needs. The Committee recognizes, and cautions, that such an effort will not necessarily produce any change but nevertheless believes that the effort should be made.

Richard Galway
Chair, RCA Committee on Dues and Fees
Nov 29th 2022

RCA MEMBER AND PARTICIPANT ACTIVITY: 2020-2021 AND 2021-2022

RCA Membership Model

The RCA Membership Model includes one base membership category and a regatta seat fee. The RCA Membership year is from April 1- March 31.

Historical Fees

2020-2021 Dues and Fees (April 1, 2020 – March 31, 2021)

- Provincial Rowing Associations: \$700.00
- Special Associations and Associate Organizations: \$500.00
- Rowing Clubs: \$400.00
- Participant Fee: \$24.00
- Seat Fee: \$3.25

2021-2022 Dues and Fees (April 1, 2021 – March 31, 2022)

- Provincial Rowing Associations: \$700.00
- Special Associations and Associate Organizations: \$500.00
- Rowing Clubs: \$400.00
- Participant Fee: \$24.00
- Seat Fee: \$3.50

2022-2023 Dues and Fees (April 1, 2022 – March 31, 2023)

- Provincial Rowing Associations: \$728.00
- Special Associations and Associate Organizations: \$520.00
- Rowing Clubs: \$416.00
- Participant Fee: \$25.00
- Seat Fee: \$3.65

2021-2022 Assessment

1. Participation and competition activity has increased in 2021-2022 in comparison to 2020-2021.
 - i. There is a **67.4% increase** $((10,170-6,073)/6,073)$ in registered participants that paid RCA memberships during April 1, 2021-March 31, 2022 when compared to the same time frame in 2020-2021.
 - ii. During April 1, 2021-March 31, 2022, **3321** participants with RCA numbers competed in RCA sanctioned regattas. There were no competitors and no RCA sanctioned regattas in 2020-2021.
2. When compared to activity pre-pandemic (2019-2020), in 2021-2022 our participation activity has recovered better than competition activity.
 - i. When compared to 2019-2020 there was a **14.3% decrease** $(11,861-10,170/11,861)$ in total registered participants for 2021-2022 and there is a **43.5% decrease** $((5,877-3,321)/5,877)$ in the number of participants that competed in 2021-2022.

3. The portion of our total membership who competes was lower in 2021-2022 compared to the most recent comparable competitive year, 2019-2020
 - i. **32.65%** (3321/10,170) of participants with RCA numbers participated in RCA sanctioned regattas in 2021-2022 compared to **50%** (5,877/11,861) in 2019-2020.
4. Early trends for 2022-2023 indicate an increase in participation closer to activity considered typical of pre-pandemic. Competition activity has also increased, however not as much as participation activity.
 - i. Participant registrations up until September 30, 2022 already exceed *total* participant registrations from 2021-2022. Participant registrations up until September 30, 2022 are higher when compared to the same timeframe in the most recent year prior to the pandemic (9,512 participants were registered in the Apr 1-Sept 30, 2019 timeframe).
 - ii. As of October 28, 2022, **71** sanctioned regattas have been scheduled for 2022-2023. This is more than the **36** hosted in 2021-2022 and less than the 88 hosted in 2019-2020.

RCA FIVE YEAR SUMMARY OF OPERATIONS

Rowing Canada Aviron Summary of Operations - Five Years

	2023 Budget	2022 Audited	2021 Audited	2020 Audited	2019 ¹ Audited
Revenue					
Sport Canada	6,018,993	6,083,902	4,156,889	5,065,610	4,706,500
Sport Canada Covid 19 Emergency Relief	231,200	444,482	1,234,500		
Canadian Olympic Committee	473,000	70,000	118,000	418,942	446,245
<i>Club Dues</i>	53,664	48,920	51,600	51,600	52,000
<i>Special Associations</i>	6,240	6,000	6,500	6,500	7,000
<i>Provincial Associations</i>	7,280	7,000	7,000	7,000	7,000
<i>Come & Try Event</i>	4,500	4,060	0	5,000	2,300
<i>Base Rower Registration Fees</i>	294,400	244,444	155,468	241,209	258,742
<i>Competition Seat Fees</i>	157,096	38,819	0	170,846	175,130
Membership Fees	523,180	349,243	220,568	482,155	502,172
<i>Other Sports Assoc & Foundation</i>	289,500	310,663	258,522	388,091	419,099
<i>In Kind Donations</i>	25,000	23,217	23,674	23,216	21,734
Sports Associations and Foundations	314,500	333,880	282,196	411,307	440,833
<i>Donations</i>	55,000	33,832	6,669	79,156	50,158
<i>Fundraising Events</i>	0	26,618	0	92,692	68,989
<i>RCA Products</i>	32,500	30,338	6,891	13,158	6,875
<i>Regatta Income</i>	203,094	44,962	4,234	67,724	82,189
<i>Event Income</i>	55,000	985	2,430	73,860	77,096
<i>Miscellaneous</i>	55,500	19,558	11,052	40,412	36,489
Donations, Events and Fundraising	401,094	156,293	31,276	367,002	321,795
Competition and Camp Registrations	222,000	88,180	0	281,283	298,991
Sponsorships	10,000	13,000	3,000	3,000	3,000
Interest Earned	15,000	7,145	9,145	27,384	14,979
Allocation from Internally Restricted Fund	165,618	0	0		
Total Revenue	8,374,585	7,546,125	6,055,574	7,056,683	6,734,515
Expenses					
Communications, Marketing Initiatives	351,958	253,483	203,010	178,200	250,884
<i>Membership Services</i>	241,298	156,841	137,438	229,206	234,225
<i>Official Languages</i>	36,000	34,599	29,026	31,149	28,547
<i>Membership Emergency Relief</i>	38,157	109,997	356,962		
Membership Services	315,454	301,437	523,426	260,355	262,772
<i>National Operations</i>	410,755	444,978	479,209	361,406	364,330
<i>Governance</i>	172,479	49,371	73,829	90,540	98,867
<i>International & Domestic Assoc</i>	7,600	5,672	5,508	11,227	3,393
Governance and National Operations (includes Covid 19 Relief)	590,834	500,021	558,546	463,173	466,590
High Performance (includes Covid 19 Relief)	5,422,943	5,247,062	3,912,150	5,698,162	5,284,554
<i>Domestic/HP Bridge Coach Education</i>	145,049	118,557	110,848	120,666	143,004
<i>Para Rowing</i>	0	0	0	7,892	17,474
<i>RCA Regattas and Events</i>	468,919	254,467	104,713	82,896	134,503
<i>Sport Participation Development/Safe Sport</i>	255,412	338,913	240,074	198,670	84,668
<i>Umpires Committee</i>	61,900	28,149	32,771	46,844	33,491
<i>Safety and Events Committee</i>	11,940	20,488	5,445	9,020	6,394
<i>Domestic Development</i>	51,589	30,962	29,082	34,499	57,540
<i>Community Sport for All Initiative</i>	885,000				
Domestic Development (includes Covid 19 Relief)	1,879,808	791,536	522,933	500,487	477,075
Total Operating Expenses	8,560,997	7,093,539	5,720,065	7,100,377	6,741,876
Income from Operations	-186,412	452,586	335,509	(43,694)	(7,361)
National Training Centre Contributions		374,876			
Gain on Disposal of Assets	5,000	31,025	1,656	65,618	1,500
Government Grants			24,997		
Excess of Revenue over Expenses	-181,412	858,487	362,162	21,924	(5,861)

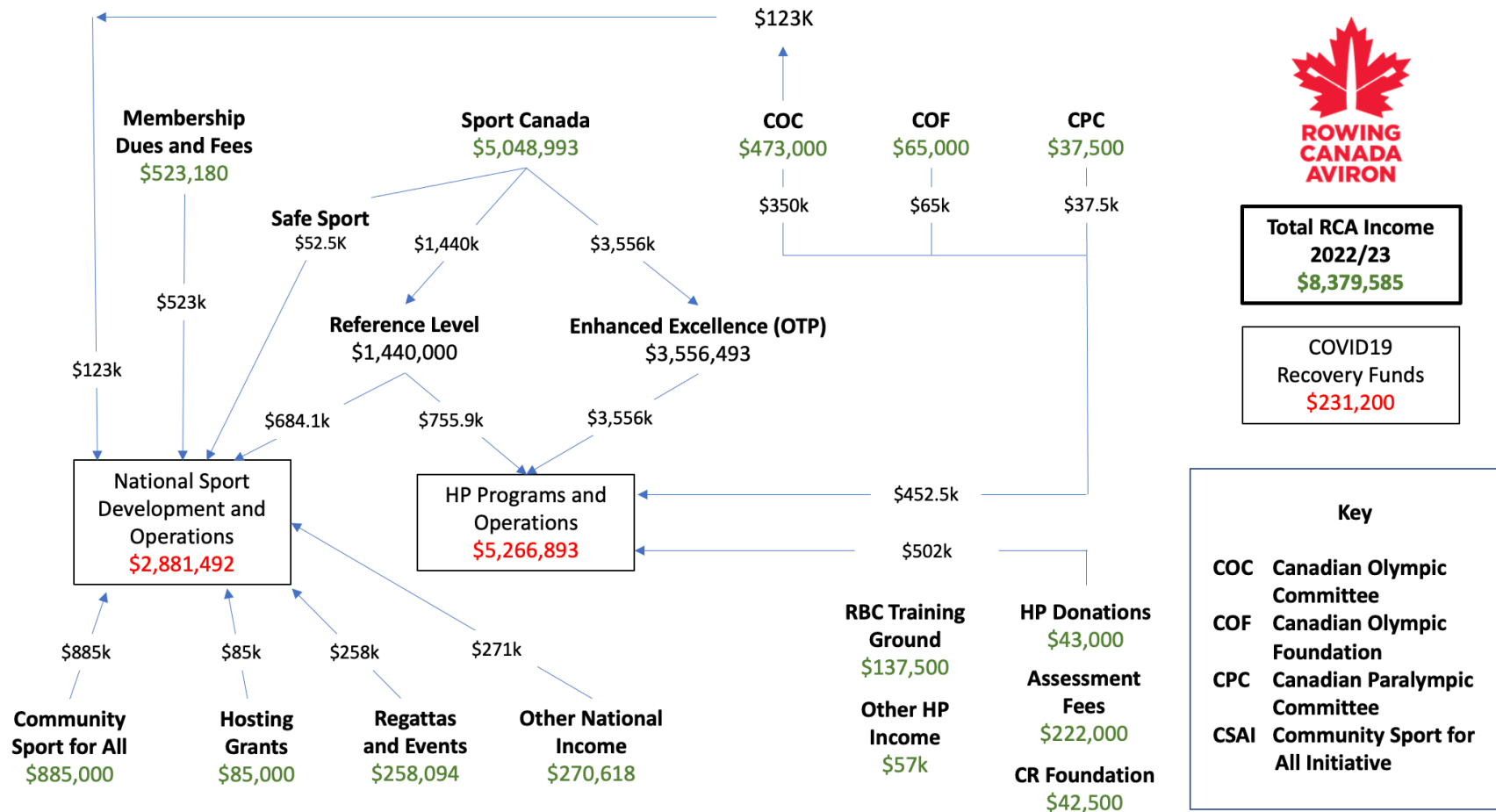
¹ - First year of New Seat Fee Model

RCA Q2 BUDGET VS ACTUALS SUMMARY 2022-2023

Rowing Canada Aviron
Q2 Budget vs. Actual
Apr to Sept 2022

	ACTUAL Apr - Sept 22	PY ACTUAL Apr-Sept 21	2021-2022 Revision 5.0 BUDGET	2022-2023 BUDGET	YE Projection after Q2
INCOME					
40 Membership Fees					
4000 Club Dues	52,832.00	48,920.00	51,600.00	53,664.00	52,832.00
4010 Special Associations	6,760.00	6,000.00	6,500.00	6,240.00	6,760.00
4020 Provincial Associations	7,280.00	7,000.00	7,000.00	7,280.00	7,280.00
4030 Members Registration				0.00	0.00
4030c Deferred Revenue				0.00	0.00
4031 Come & Try Event	3,760.00	3,525.00	1,500.00	4,500.00	5,000.00
4032 Base Rower Registration Fees	266,204.00	225,500.00	251,958.00	294,400.00	309,500.00
4033 Competition Seat Fees	91,386.63	10,857.00	39,760.00	157,096.00	117,084.70
Total 4030 Members Registration	\$ 361,350.63	\$ 239,882.00	\$ 293,218.00	\$ 455,996.00	\$ 431,584.70
4040 Bad Debts Recovered		\$ 0.00			
Total 40 Membership Fees	\$ 428,222.63	\$ 301,802.00	\$ 358,318.00	\$ 523,180.00	\$ 498,456.70
Total 41 Competition & Camp Registration	\$ 209,012.38	\$ 112,341.44	\$ 143,785.00	\$ 222,000.00	\$ 209,012.38
Total 411 Donations	\$ 14,415.23	\$ 32,992.46	\$ 73,000.00	\$ 80,000.00	\$ 80,000.00
Total 415 Fundraising Events	\$ 17,894.08	\$ 26,417.80	\$ 20,000.00	\$ 0.00	\$ 17,894.08
Total 42 Sport Canada	\$ 3,286,045.00	\$ 4,187,796.75	\$ 6,233,901.99	\$ 6,250,193.00	\$ 6,459,193.00
Total 43 Canadian Olympic Committee	\$ 446,000.00	\$ 70,000.00	\$ 562,000.00	\$ 473,000.00	\$ 473,000.00
Total 431 Other Sports Assoc & Foundation	\$ 228,694.02	\$ 201,878.64	\$ 329,500.00	\$ 289,500.00	\$ 289,129.00
Total 44 RCA Products	\$ 16,845.00	\$ 23,241.48	\$ 31,500.00	\$ 32,500.00	\$ 32,500.00
Total 45 Regatta Income	\$ 70,898.00	\$ 0.00	\$ 23,000.00	\$ 203,094.00	\$ 304,692.00
Total 456 Event Income	\$ 0.00	\$ 0.00	\$ 54,300.00	\$ 55,000.00	\$ 55,000.00
Total 462 General Sponsorships	\$ 0.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total 465 HP Sponsorships	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,000.00	\$ 0.00
Total 47 Miscellaneous	\$ 7,481.77	\$ 3,370.32	\$ 12,000.00	\$ 55,500.00	\$ 41,607.00
4900 Interest Income	14,988.83	3,556.08	5,000.00	15,000.00	35,000.00
4950 Gain/Loss on Sale of Equipment	4,462.53	31,024.65			0.00
4952 HP/Para Equipment Disposal	728.00		25,000.00	5,000.00	5,000.00
4960 Allocation from Internally Restricted Fund				165,618.00	165,618.00
Total Income	\$ 4,745,687.47	\$ 4,994,421.62	\$ 7,874,304.99	\$ 8,379,585.00	\$ 8,669,102.16
GROSS REVENUE	\$ 4,745,687.47	\$ 4,994,421.62	\$ 7,874,304.99	\$ 8,379,585.00	\$ 8,669,102.16
EXPENSES					
Total 50 MEMBERSHIP BENEFITS	\$ 97,175.10	\$ 87,414.59	\$ 146,908.50	\$ 241,297.60	\$ 222,880.68
Total 52 OFFICIAL LANGUAGES	\$ 18,223.01	\$ 19,853.69	\$ 31,500.00	\$ 36,000.00	\$ 37,500.00
Total 60 HIGH PERFORMANCE	\$ 3,156,679.39	\$ 2,717,879.53	\$ 5,358,101.25	\$ 4,915,927.27	\$ 5,128,050.27
Total 70 DOMESTIC/HP BRIDGE PROGRAMS	\$ 68,021.65	\$ 49,005.00	\$ 124,722.86	\$ 145,048.94	\$ 145,860.94
Total 71 National Para Rowing Program	\$ 118,802.37	\$ 247,333.09	\$ 464,000.00	\$ 391,491.04	\$ 391,491.04
Total 72 DOMESTIC DEVELOPMENT	\$ 40,918.07	\$ 49,966.94	\$ 101,137.25	\$ 120,408.01	\$ 101,268.01
Total 73 SPORT PARTICIPATION DEVELOPMENT	\$ 126,068.76	\$ 133,186.61	\$ 363,256.16	\$ 240,350.07	\$ 227,261.23
Total 80 COMMUNICATIONS AND MARKETING	\$ 114,777.83	\$ 138,401.46	\$ 326,335.76	\$ 348,192.21	\$ 338,692.21
Total 91 NATIONAL OPERATIONS	\$ 224,216.26	\$ 166,772.14	\$ 427,927.65	\$ 436,496.06	\$ 474,196.06
Total 93 GOVERNANCE	\$ 106,746.31	\$ 205.00	\$ 45,000.00	\$ 172,479.37	\$ 170,479.37
Total 94 INTERNATIONAL & DOMESTIC ASSOC.	\$ 334.53	\$ 3,738.58	\$ 10,100.00	\$ 7,600.00	\$ 5,434.53
Total 95 REGATTAS & EVENTS	\$ 242,430.15	\$ 61,639.37	\$ 213,539.51	\$ 429,506.64	\$ 516,043.76
97 Community Sport for All				\$ 885,000.00	\$ 999,000.00
Total 99 COVID 19 RESPONSE	\$ 0.00		\$ 0.00	\$ 231,200.00	\$ 231,200.00
Total Expenses	\$ 4,314,393.43	\$ 3,675,396.00	\$ 7,572,528.94	\$ 8,560,997.20	\$ 8,949,358.10
EXCESS OF REVENUE OVER EXPENSES	\$ 431,294.04	\$ 1,319,025.62	\$ 301,776.05	\$ 181,412.20	\$ 280,255.94
			\$ 1776.05	\$ 181,412.20	\$ 280,255.94

2022-2023 RCA FUNDING AND REVENUE



RCA DOMESTIC INVESTMENT AND BENEFITS



Membership Services (\$241K)

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

Official Languages (\$36K)

- Bilingual Communications
- Bilingual User Experience

Safe Sport (\$170K)

- 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
- Harmonized National Reporting and Safe Sport Complaint Resolution
- Abuse-Free Sport (OSIC)

Sport Participation (\$70k)

- Transport Canada Liaison
- Discipline and Complaints Resolution
- Come and Try Support
- Athlete Awards and Bursaries
- Yamaha Partnership – Engine Discount

Domestic Development (\$120k)

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

Regattas and Events (\$430k)

- National Conference
- National Rowing Championships
- National Events Support
- Technical Support for National Events
- Hosting Support and Submissions for World Rowing and International Events

Coach Education (\$145k)

- 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

Communications and Marketing (\$348k)

- Monthly eNewsletter and ongoing social media feed(s)
- National Come and Try Promotions
- 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 (\$180k)

- Semi-AGM venue and support
- AGM online voting system and support
- Committee and PAC Meetings
- RCA Board Meetings
- Governance Support and Legal
- Association Fees

National Operations (\$396K)

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

Community Sport for All (\$885K)

- Community Grants
- Grant Application Support
- Equity Diversity and Inclusion Support

National Sport Development and Operations Investment 2022/23 \$3,022,379

Membership Services \$277K

Safe Sport \$170K

Domestic Development \$765K

Communications and Marketing \$348K

Governance/National Operations \$576K

Community Sport for All \$885K