



RCA Dues and Fees Webinar Package Supplementary Information

Thursday November 21, 2024
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/87374903164>

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COMMITTEE ON DUES AND FEES REPORT TO THE MEMBERSHIP

RCA SEMI-ANNUAL MEETING, JANUARY 26, 2025

RCA Committee on Dues and Fees Meeting Participants:

RCA Committee on Dues and Fees:

- British Columbia - **Judy Smith**
- British Columbia - **Audrey Tsai**
- Ontario - **Dave Boyd**
- Prairie Region - **Russell Hart**
- Quebec - **Daphné Bisson (Chair)**
- Atlantic Region - **Daphne Dumont**
- RCA President (ex-officio)- **Carol Purcer**
- RCA Treasurer (ex-officio) - **Derek Ventnor**

RCA Staff Support

- **Jennifer Fitzpatrick** - RCA Interim CEO/ 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. The Chair, Daphné Bisson, was duly elected at the first meeting on October 8, 2024. The procedures, timetable and information that would be needed by the committee, was determined.

The Committee met again on October 27 to review and discuss a comprehensive portfolio of financial information, participant activity data and other relevant information. On November 7, the Committee met again and continued the discussion and 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 2024/2025 Participant Fees were set at \$27.50 per person, Regatta Seat Fees \$4.00 per event, Club Dues \$460, Provincial Rowing Association Dues \$800, and Special Rowing Associations and Associate Organizations \$575. This represented an ~ 4% increase over the previous year.

Member and Participant Activity was reviewed. Participant activity increased in 2023/2024 when compared to the previous year and now exceeds pre-pandemic levels. The majority of participants register in the first six-months of the financial year (April 1st to Sept 30th) and the 2024/25 half-year total is already at 11,680. During April 1, 2023 - March 31, 2024, 5,181 participants with RCA numbers competed in RCA sanctioned regattas showing a 9.57% decrease from 2022-2023. Seat data shows an increase in the number of races per competitor for those who chose to race.

- Summaries of historical financial operating statements were reviewed (back to 2020), and an updated year-end projection for the current year 2024/25. Over the past several months RCA has undertaken many cost reduction strategies to address budget constraints and a deficit of ~ \$30,000 is currently presented for the 2024/2025 year.
- A detailed source of funds chart was also provided, outlining the various sources of funding. Most of the organization's funding comes from Sport Canada. Typically, RCA membership Dues and Fees represent 20-30% of the total investment in National Sport Development and Operations funding. That variation results from funding received "ad-hoc" for specific, direct-funded initiatives such as Community Sport for All.
- While the Bylaws require Fees and Dues to be reviewed and proposed annually, for the past four years the committee has considered increases be added each year reflective of the annual Consumer Price Index (CPI) as a matter of course (barring unforeseen circumstances), in order to avoid larger increases in the future. Similar to last year's committee, the committee did have a robust discussion about the financial pressures that have been felt the last several months at all levels (local, provincial, national) and concluded that "real" costs have increased much more than just the annual rate of inflation (i.e. travel, accommodation, etc.) and that we have not yet "caught up" with the shortfalls created from years of no increases. Given the current economic environment, the Committee unanimously agreed that an increase of 7% was reasonable for the ensuing fiscal year. This increase will mitigate the impact of the current projected shortfall. However it is important to note that due to anticipated increases in costs for the upcoming year the onus will be on Rowing Canada to complete additional work to avoid additional shortfalls.

- Following the community webinar on November 21, 2024, the committee discussed the consideration of increasing the seat fee by \$1.00, due to a suggestion that was made during the webinar. Based on recent competition trends, the committee determined this would impact primarily U19 rowers so it was decided to not proceed with that suggestion.

RECOMMENDATIONS:

The Dues and Fees Committee recommends an increase of approximately* 7% to the Base Participant Fee (\$27.50 to \$29.40) and Seat Fee (\$4.00 to \$4.30) which, while insufficient to fully keep up with increasing costs, is intended to limit their impact in the short term.

The Dues and Fees Committee also recommends an increase of approximately* 7% in Club Membership Dues (\$460 to \$490), Special Association/Associate Organization Dues (\$575 to \$615) and Provincial Rowing Association Dues (\$800 to \$855).

* rounded for simplified planning and accounting purposes

Motion:

That the 2024 RCA Committee on Dues and Fees recommends making an increase of approximately 7% to all Dues and Fees for the fiscal year beginning on April 1, 2025, which will give the following new fees and dues: Participant Fee \$29.40, Seat Fees \$4.30, Club Dues \$490, Special Association/Associate Organization Dues \$615, and Provincial Rowing Association Dues \$855.

Moved by: Russell Hart

Seconded by: Daphne Dumont

The committee was reminded that Core Funding from Sport Canada has not increased since the early 2000s and operating costs have increased each year. In addition, the post-pandemic financial reality has been that many operating costs have increased well over the annualized CPI rate. In short, our sources of funding are not keeping up with increasing costs. This not only limits RCA's ability to expand programming and initiatives, but revenues are not keeping up with basic operating costs.

To this end, the committee was advised by the RCA Treasurer that the development of a long-term financial strategy is a priority for 2025 to ensure long-term sustainability and all fee structures will need to be considered through this process.

Daphné Bisson
Chair, RCA Committee on Dues and Fees
November 12, 2024

RCA MEMBER AND PARTICIPANT ACTIVITY:

2022-2023 AND 2023-2024

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.

Table 1. Dues and Fees Amounts from 2019-2020 to 2024-2025.

April 1 - March 31	2019 - 2020	2020 - 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025
Provincial Rowing Associations	\$700.00	\$700.00	\$700.00	\$728.00	\$765.00	\$800.00
Special Associations / Associate Organizations	\$500.00	\$500.00	\$500.00	\$520.00	\$545.00	\$575.00
Rowing Clubs	\$400.00	\$400.00	\$400.00	\$416.00	\$440.00	\$460.00
Participant Fee	\$24.00	\$24.00	\$24.00	\$25.00	\$26.25	\$27.50
Seat Fee	\$3.25	\$3.25	\$3.50	\$3.65	\$3.85	\$4.00

2023-2024 Assessment

1. There is a modest increase in participation activity and a modest decrease in the number of competitors in 2023-2024 in comparison to 2022-2023. Competitors are racing more frequently in 2023-2024 compared to 2022-2023.
 - i. There is a 5.27% increase $((12,294-11,678)/11,678)$ in registered participants that paid RCA memberships during April 1, 2023 - March 31, 2024 when compared to the same time frame in 2022-2023.
 - ii. During April 1, 2023 - March 31, 2024, 5,181 participants with RCA numbers competed in RCA sanctioned regattas showing a 9.57% decrease from 2022-2023. Seat data showed an increase in the number of races per participants with a 21.06% increase in total seats to 46,174 seats in 2023-2024 from 38,141 seats in 2022-2023.

2. When compared to activity pre-pandemic (2019-2020), our participation activity in 2023-2024 has recovered.
 - i. When compared to 2019-2020 there was a 3.64% Increase $((12,293-11,861)/11,861)$ in total registered participants for 2023-2024.

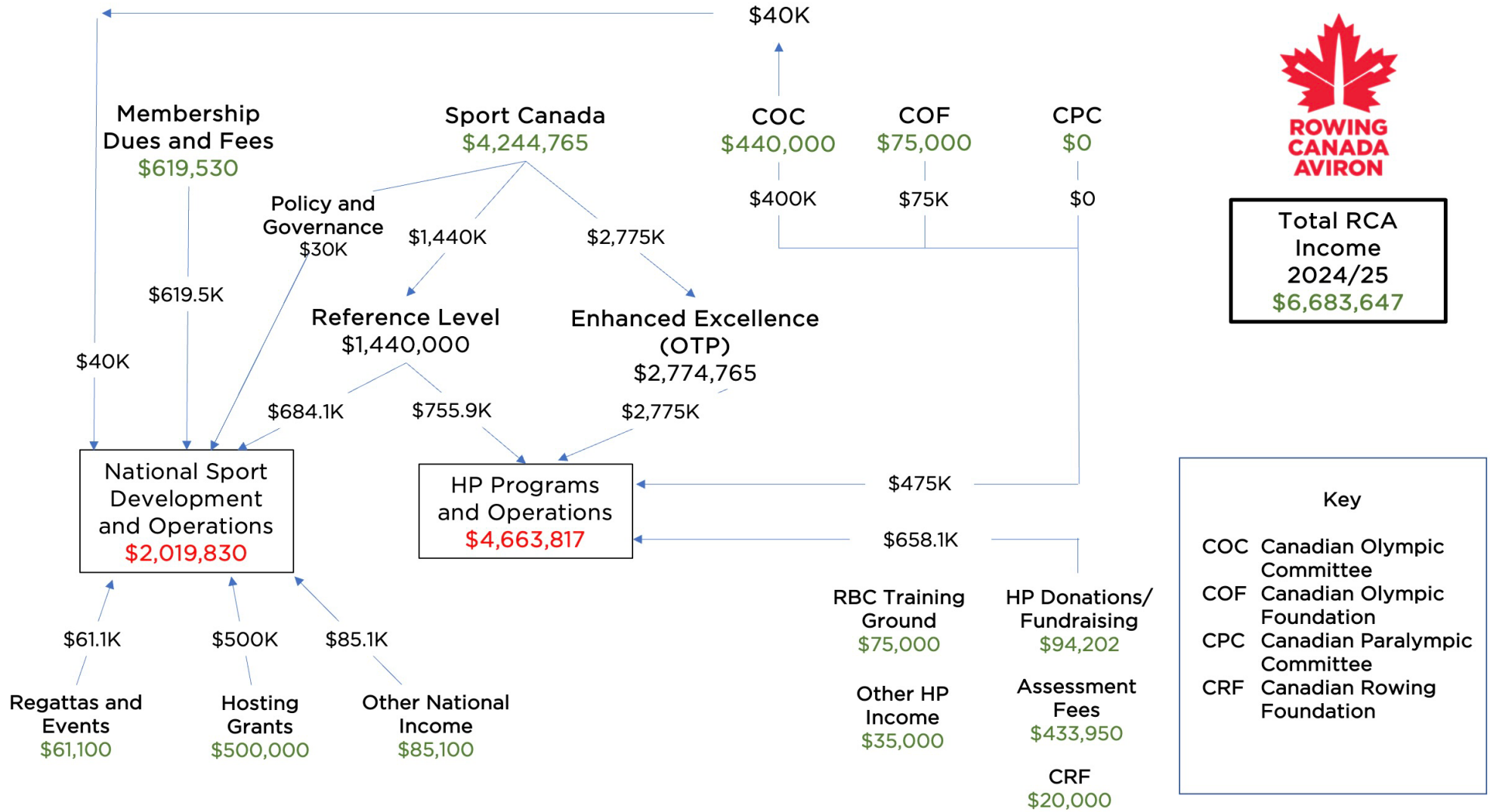
3. The portion of our total membership that competes was lower in 2023-2024 compared to the most recent comparable competitive year, 2022-2023.
 - i. 42.14% (5,181(competitive)/12,293(participation)) of participants with RCA numbers participated in RCA sanctioned regattas in 2023-2024, compared to 49.06% (5,729/11,678)) of participants in 2022-2023.
 - ii. We continue to fall short of our pre-pandemic competitor numbers (49.5% of participants (5,877/11,861) competed in 2019-2020)
4. Early trends indicate no projected shortfalls in participant registrations and number of regattas hosted for the 2024-25 fiscal year.
 - i. As of September 30, 2024 we have met 95% of the previous fiscal year's total participation (11,680/12,293)
 - ii. As of October 1, 2024, 81 sanctioned regattas have been scheduled for 2024-2025. Eighty-two regattas were hosted in 2023-2024.

RCA STATEMENT OF OPERATIONS 2024-2025

2024-2025 Statement of Operations - As of September 30, 2024

	Apr-Sep (6 months)	2025 Projection	2025 Budget
Revenue			
Sport Canada	3,528,500	4,744,765	4,744,765
Canadian Olympic Committee	502,500	550,114	440,000
<i>Club Dues</i>	58,880	58,880	58,880
<i>Special Associations</i>	6,900	6,900	6,900
<i>Provincial Associations</i>	8,000	8,000	8,000
<i>Come & Try Event</i>	7,026	8,000	10,000
<i>Base Rower Registration Fees</i>	321,934	343,750	343,750
<i>Competition Seat Fees</i>	136,552	192,000	192,000
Membership Fees	539,292	617,530	619,530
<i>Other Sports Assoc & Foundation</i>	25,395	176,100	173,600
<i>In Kind Donations</i>	0	23,217	0
Sports Associations and Foundations	25,395	199,317	173,600
<i>Donations</i>	48	0	106,202
<i>Fundraising Events</i>	17,968	20,968	0
<i>RCA Products</i>	26,269	35,600	22,600
<i>Regatta Income</i>	7,500	82,500	56,100
<i>Event Income</i>	0	5,000	5,000
<i>Miscellaneous</i>	6,063	24,700	21,900
Donations, Events and Fundraising	57,848	168,768	211,802
Competition and Camp Registrations	439,837	448,700	433,950
Sponsorships	0	0	0
Interest Earned	52,533	88,533	40,000
Total Revenue	5,145,905	6,817,726	6,663,647
Expenses			
Communications, Marketing Initiatives	127,517	286,568	274,800
<i>Membership Services</i>	159,375	280,100	275,080
<i>Official Languages</i>	22,802	37,000	37,000
Membership Services	182,178	317,100	312,080
<i>National Operations</i>	206,034	396,309	366,600
<i>Governance</i>	9,582	70,000	60,000
<i>International & Domestic Assoc</i>	1,116	8,600	7,600
Governance and National Operations	216,732	474,909	434,200
High Performance	2,896,341	4,830,492	4,663,817
<i>Domestic/HP Bridge Coach Education</i>	66,277	129,382	126,450
<i>RCA Regattas and Events</i>	489,086	585,378	573,500
<i>Sport Participation Development/Safe Sport</i>	93,453	189,594	231,000
<i>Umpires Committee</i>	10,874	37,450	37,450
<i>Safety and Events Committee</i>	807	2,500	2,250
<i>Domestic Development</i>	22,433	33,251	50,500
Domestic Development	682,930	977,555	1,021,150
Total Operating Expenses	4,105,698	6,886,623	6,706,047
Income from Operations	1,040,206	(68,897)	(42,400)
National Training Centre Contributions	TBD	TBD	0
Gain on Disposal of Assets	26,353	30,000	20,000
Excess (Deficiency) of Revenue over Expenses	1,066,560	(38,897)	(22,400)

2024-2025 RCA FUNDING AND REVENUE



RCA DOMESTIC INVESTMENT AND BENEFITS



Membership Services (\$275K)

- 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 (\$37K)

- Bilingual Communications
- Bilingual User Experience

Safe Sport (\$109K)

- 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 (\$122K)

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

Domestic Development (\$90K)

- 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 (\$574K)

- 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 (\$126K)

- 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

Comms and Marketing (\$275K)

- 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 (\$68K)

- 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 (\$367K)

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

Community Sport for All (\$TBD)

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

National Sport Development and Operations Investment 2024/25

\$2,042,230

Membership Services \$312K

Safe Sport \$109K

Domestic Development \$912K

Communications and Marketing \$275K

Governance/National Operations \$407K

Community Sport for All \$TBD