

# River Falls Youth Hockey Association Annual Meeting

April 14, 2021





# Agenda

- ▶ Call to Order
- ▶ Review of Consent Items (Approval of 2020 Minutes, 2021 Agenda, March 2021 Minutes)
- ▶ Overview of RFYHA
- ▶ Season Highlights and Acknowledgement
- ▶ Department Updates
- ▶ Board of Director Election Update
- ▶ Adjourn



# River Falls Youth Hockey Association

100% Volunteer run and 100% self-funded by our membership  
Own and Operate the Wildcat Centre

## Operational Vision

- ▶ RFYHA is a well-financed, engaged membership organization providing quality experiences for youth,
  - ▶ families and the community.

## Organizational Values

- ▶ Leadership
- ▶ Financial solvency
- ▶ Engaged parents and community
- ▶ Quality team environment for all youth at all levels



# 2020-2021 "COVID Season" Successes

- ▶ Successful Full season despite COVID and complications
- ▶ Kraft Hockeyville USA 2020 Finalist and Award Winner
- ▶ Made the change to online registration and not a moment too soon
- ▶ Border city player exchange
- ▶ Enabled summer finances and improved the rostering process
- ▶ The program grew year over year
- ▶ The best ice we've had in a long time and an amazing outdoor rink
- ▶ Through efforts of many, enabled rentals to maintain financial viability
- ▶ Collected on unpaid accounts
- ▶ Transition to aligning logos with HS and other youth programs
- ▶ Upgraded the website

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Thank You

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# Dream Supporter Award, Dan Briese

- ▶ The Dream Supporter program was designed several years ago by Nate Jackson to formally recognize a member of RFYHA that has gone and beyond in their efforts to help RFYHA.
- ▶ Categories for consideration: Sustaining the association, service of members and guests, outstanding contributions, everyday leadership, outreach. Association members can nominate fellow association members via submission by identifying the applicable category and how the member fulfills it.
- ▶ Previous award recipients are Jody Christensen, Debbie Thomas, Neil Accola and Paul Wilson.



# Wildcat Head and Logo Transition

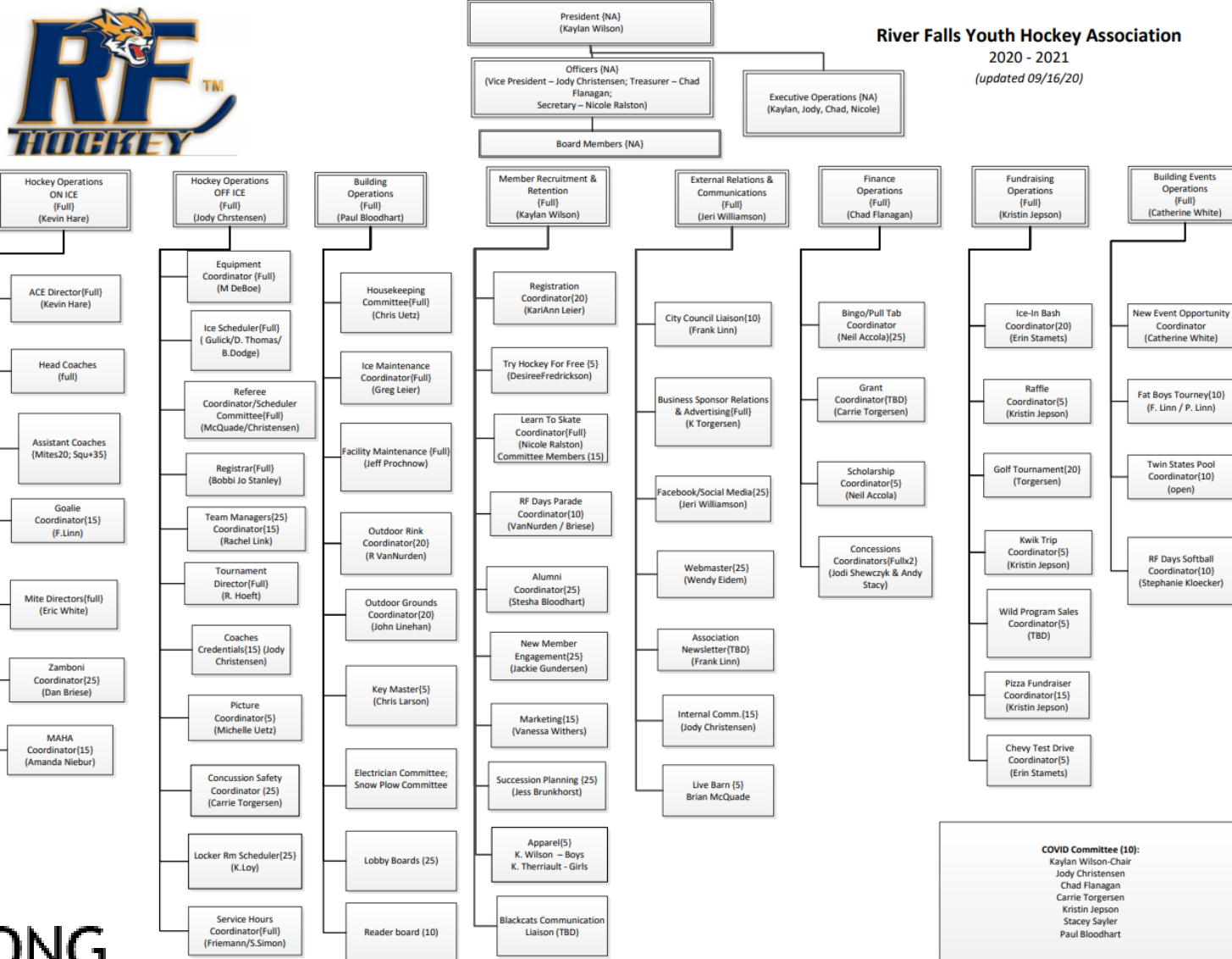
- ▶ Align with River Falls High School and other youth athletics
- ▶ We are one community, and we are #CATSTRONG



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# Organizational Structure



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# 2020-2021 COVID Committee

**COVID Committee (10):**

Kaylan Wilson-Chair

Jody Christensen

Chad Flanagan

Carrie Torgersen

Kristin Jepson

Stacey Saylor

Paul Bloodhart



# RFYHA Membership



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# Off-Ice Operations

Jody Christensen

- ▶ Tournaments-all tournaments held plus two extra tournaments this season
- ▶ Equipment - families will be purchasing their own jerseys for the seasons moving forward
- ▶ Ice schedulers - we were able to rent out several hours of ice during the MN shut down, really helped offset the money that was lost for both the 19-20 and 20-21 seasons due to COVID
- ▶ Referee Scheduling - Arbiter system

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# On-Ice Operations

## Kevin Hare

- ▶ Player Development and Game Play
  - ▶ Pause on Power Skating due to COVID in 2020, Will Bring back for next season if we can support cross level ice time
  - ▶ Will continue to drive skills; increased focus on concepts
  - ▶ Level play in Minnesota Hockey, D2--current plan is to remain at the same levels for 2020; great success and growth as the season went on; please share your feedback with Kevin [kevin.hare.wp95@gmail.com](mailto:kevin.hare.wp95@gmail.com)
- ▶ Goalies
  - ▶ Level Specific Coaches, Continue growth in position
  - ▶ Continued focus of Goalie Specific Practice Sessions
- ▶ Practices
  - ▶ Pre-Built practice plans for Mite, Squirt, Peewee
    - ▶ Focus on fundamental skills (skating, passing, shooting & concepts); Consistent experience by level; Maximize Ice Time
  - ▶ Transition Practices for future Squirts, Peewees, and Bantams



# On-Ice Operations

Kevin Hare

## ▶ Evaluations

- ▶ Recently completed after 2020 pause; if you are looking for results email Kevin Hare [Kevin.Hare.WP95@gmail.com](mailto:Kevin.Hare.WP95@gmail.com)
- ▶ Will conduct Pre-Season and End of Season next year
- ▶ Biggest Ongoing Skill Gaps: Shooting, Passing, & Stick Handling
  - ▶ Summer Skills Camp--<https://www.hockeyfactorydp.com/hfhomeschool>

## ▶ Coaching

- ▶ Intend to have coach pool by level set by early summer
  - ▶ Full staffs complete following tryouts
- ▶ Youth Coordinator, Goalie Coordinator & Level Coordinators
- ▶ All new Boy's Youth Level Coached Interviewed and USA Hockey Certified
- ▶ Mite Coaches and Coordinators needed!!!

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# Building Events Operations

Catherine White

- ▶ 2020/2021 Events
  - ▶ Shamrock Shootout, cancelled
  - ▶ Circus, cancelled
  - ▶ Twin States Pool Tournament, cancelled
  - ▶ River Falls Day Softball Tournament, cancelled
  - ▶ ETS Youth Program, rented facilities
  - ▶ Pre-Season Camp at the Wildcat Centre
  - ▶ Private Rentals, essential to our financial viability
- ▶ 2021/2022 Planned Events
  - ▶ Fat Boys Tournament, back in 2021
  - ▶ Softball Tournament planning is underway 2021
  - ▶ Pre-Season Camp at the Wildcat Centre

\*Lost revenue due to COVID estimated at \$1,000,000. Through the efforts of several individuals, we were able to recoup that mostly through private rentals

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# Member Recruitment and Retention

Kaylan Wilson

- ▶ SportsEngine
- ▶ New Member Engagement
- ▶ Blackcats Liaison Role
- ▶ Succession Planning
- ▶ Learn to Skate (Nicole Ralston)
  - ▶ FREE program with FREE equipment
  - ▶ Usual 60 skater capacity was limited to 40 skaters this season due to COVID

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# Building Operations

Paul Bloodhart

- ▶ Updates this Season:
  - ▶ Motion sensor lights; locker rooms and Mez - save \$ electricity
  - ▶ New compressor
  - ▶ Switch from Cintas to Huebsch
  - ▶ Kraft Hockeyville \$10,000 - Updates for consideration
- ▶ Future Updates:
  - ▶ Replace wood and rubber floors in both benches
  - ▶ Wall sheeting in stairways and behind bleachers
  - ▶ Storage/shelves above lockerrooms for LTS and HS equipment
  - ▶ Storage racking
- ▶ Ice Maintenance, Greg Leier
  - ▶ Focus on ice maintenance this year in response to rentals
  - ▶ 4 compressors up and running
  - ▶ Ice was in 3 weeks early
  - ▶ Maintained the Zam

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# Finance Operations

Chad Flanagan with an Assist from Neil Accola

## Fundraising, Building Events, & Bingo

These 3 areas account for ~\$150,000 in income to support our program from sources many times outside of our Association membership

- Goal: to raise money to help sustain the program and keep skater fees reasonable
- We could eliminate these events and some required volunteer hours, but that would result in a registration fee increase of about \$650 per skater



# Finance Operations

Chad Flanagan with an Assist from Neil Accola

## Positive Cash Flow of ~\$15,000

- Fairly amazing when we look back at where we were starting the season from even our projections up to the November Board Meeting
- *Thank you to everyone for contributing to these results*
- Net Revenue (gross income less attributable expenses) of \$270k required to break even for RFYHA
  - Net Revenue Example: Concessions Gross of \$35k less \$21k expenses = Net of \$14k to go towards paying the expenses outlined in the RFYHA Expense pie chart which totals ~\$270k.

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# Positive Cash Flow ~ \$15,000 this past season

- How did we get there ?
- A lot of hard work to keep RFYHA open and an assist from MN

**Estimated COVID Financial Impact on RFYHA**

	Reduction in Revenue			
	2019-2020	2020-2021	2021-2022	Combined
Net Concession Income	-2,000	-9,000		-11,000
Fat Boys Tournament	-7,000	-1,500		-8,500
Shamrock Shootout	-2,500			-2,500
Circus	-5,000	-5,000	-5,000	-15,000
Pool Tournament	-3,000	-3,000	-3,000	-9,000
Softball Tournamnent	-1,800			-1,800
Golf Tournamnet		-5,500		-5,500
Bingo		-5,000		
High School Rent		-10,000	-10,000	-20,000
Bingo	-21,300	-39,000	-18,000	-73,300
	Revenue Increase / Expense Savings			
	2019-2020	2020-2021	2021-2022	Combined
Ice Rental Sales to Others		35,000		35,000
Hunt Ice Rental Expense		9,700		9,700
	0	44,700	0	44,700
<b>Overall</b>	-21,300	5,700	-18,000	-28,600

\*\* Concession gross was just under 45% of typical season

\*\* Bingo was shut down for 10 weeks

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# Negative \$20,000 cash flow projected next season

- How did we get there ?
- COVID

### Estimated COVID Financial Impact on RFYHA

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Pool Tournament	-3,000	-3,000	-3,000	-9,000
Softball Tournament	-1,800			-1,800
Golf Tournament		-5,500		-5,500
Bingo		-5,000		-5,000
High School Rent		-10,000	-10,000	-20,000
Bingo	-21,300	-39,000	-18,000	-73,300
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** Concession gross was just under 45% of typical season				
** Bingo was shut down for 10 weeks				

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# Finance Operations:

## Challenges this Season

- Replenishing and adding to longer-term savings
  - Made it through the year with positive cash flow and slight replenishment of accounts
  - Realistically need to net around \$40,000 - \$45,000 to be viable with the facility we have
- Gas Bill - extra \$3,000 in February & \$1,500 in March

## Positives this Season

- Stayed open with positive cash flow
  - There is value in being private and not part of city / county
- Tournament income stable
  - Although lots of team movement
- Compressor system re-design is paid off
  - Was \$135,000 investment 2 years ago



# Finance Operations

## 3/31/21 Liabilities

- ← Mortgage \$531,000 (\$65,000 reduction in '20-21)
- ← Line of Credit \$14,000 (\$6,000 reduction in '20-21)
- ← Rink Tec (compressor system) paid off
  - ▶ (\$19,200 reduction in '20-21)

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## Looking forward: 2021-2022 Season

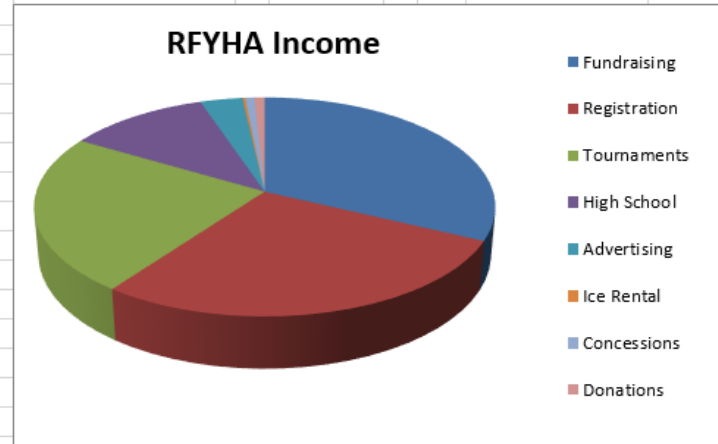
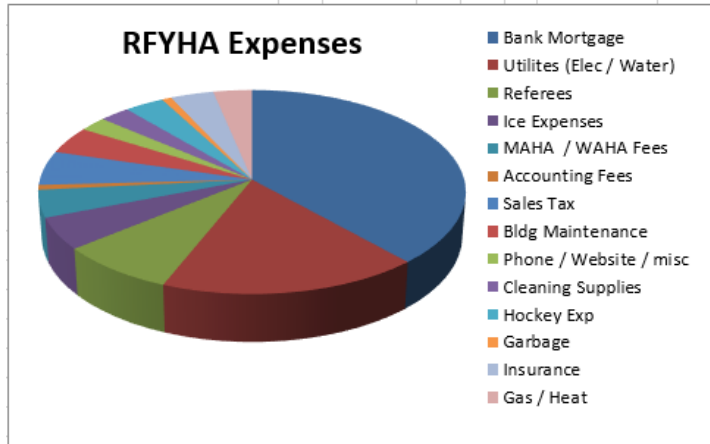


- Starting with projected cash flow of - \$20,000
- ← Would like to be at + \$40,000 - \$45,000
  - ➔ Ideas to replace lost revenue due to COVID-19 ?
  - ➔ We believe some of the events from the past will be finished for good
  - ➔ Always room for new ideas / ways to generate revenue with our facility during off season



# Finance Operations (2019-2020)

RFYHA 2019-2020 Season



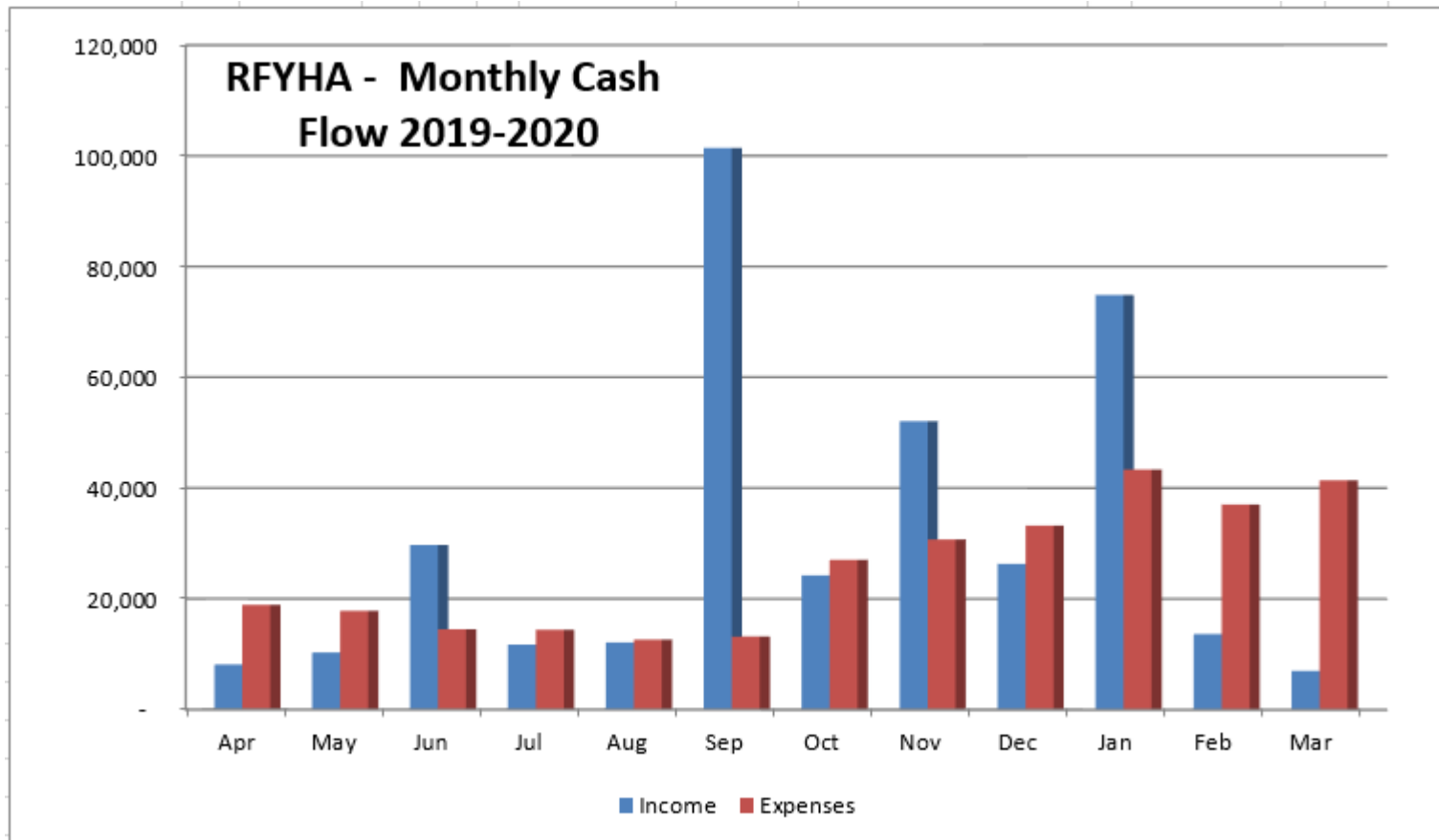
Expenses		Income	
Bank Mortgage	38%	Fundraising	32%
Utilites (Elec / Water)	18%	Registration	28%
Referees	8%	Tournaments	23%
Ice Expenses	5%	High School	11%
MAHA / WAHA Fees	4%	Advertising	3%
Accounting Fees	1%	Ice Rental	0%
Sales Tax	5%	Concessions	1%
Bldg Maintenance	4%	Donations	1%
Phone / Website / misc	2%		
Cleaning Supplies	3%	Gala	6%
Hockey Exp	3%	Pizza	30%
Garbage	1%	Golf	4%
Insurance	4%	Calendars	37%
Gas / Heat	3%	Twin States	2%
		Kwik Trip	1%
		Circus	4%
		Sofball Tourney	2%
		Bingo	13%
		Other	2%

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# Finance Operations (2019-2020)

Full Season cash flow projections with revenue / expense timing is an important area the board reviews each month – allows us to see where we are at compared to our goals







# Fundraising Operations

Kristin Jepson

- ▶ Thank you to the fundraising team. This is an important function in RFYHA because without fundraising, our registration fees would be significantly higher.
  - ▶ Shifted our annual fundraiser to an outdoor event and were able to host a successful event in uncertain times.
  - ▶ 2020 golf tournament was canceled in 2020 due to the pandemic.
- ▶ As our hockey seasons, youth association, and current climate evolves we continue to look for innovative ways to raise funds and decrease effort and commitment from our association families. We are back in full swing with planning events for this year and the years to come. For 2021, we have purse bingo, our annual golf tournament, and a family friendly welcome back event planned. We are also looking at ways to make our family fundraising commitment as worthwhile and easy as possible.

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# RFYHA Board Priorities 2021-2022

- ▶ Focus on simplicity, communication, transparency and realistic expectations
- ▶ Prioritize our financial future and succession planning
- ▶ President Priorities
  - ▶ Leveraging technology
  - ▶ Member Communication
  - ▶ Association Succession Planning
  - ▶ Improved efficiencies in the short-term fostering success long-term



# Board of Directors Election Update

- ▶ Thank you to the Board Members who have served in this last term period that has just expired:
  - ▶ Paul Bloodhart, Kevin Hare, Chris Larsen and Carrie Torgersen
- ▶ Talent, passion, education and experience of RFYHA:
  - ▶ Thank you to all ten members running for the five open positions for this upcoming season. Each and every one of you is appreciated for stepping out and nominating yourselves.



# Thank You ALL!

It doesn't get said enough but THANK YOU ALL!

Without your time, talent and treasures there would not be youth hockey in River Falls.

We are looking forward to the 2021-2022 season and the excitement it always brings.

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