

TMEC NEWS

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Information from Your All-Volunteer Team Board

News from our Board of Directors

The **2016 Annual Board Meeting** takes place October 17th at 6PM. Location is the Temecula Public Library mm Community Room A.

ANNUAL MEETING TOPICS

Club Update

Topics of Information:

1. Club business Past/Present/Future

Financials

Topics of Information:

1. P&L Balance Sheet
2. Monthly Operating Expenses
3. Dues Increase w/fee schedule
4. Team Unify

Fundraising/ Coaches Topics of Information:

1. Coaches accomplishments for the year
2. Restructuring input from coaches
3. Corporate Sponsorship
4. Meet Donations

Channel of Communications and Apparel

Topics of Information:

1. Parent question Chain of command communication: Group Parent/Group Coach/Coach Liaison
2. Success of Apparel: new items, new logo etc... Branding our team

December Hosted Meet Topics of Information:

1. Profit of May meet
2. Areas to Improve for December Meet
3. Release dates for 2017 hosted meets (2)

Q&A

Marcel: Q&A Mediator
2016 Board of Directors



DUES TO INCREASE IN DECEMBER

Dear TMEC Membership,

Welcome to the 2016-2017 Short Course Season! We are looking forward to a fun and successful season!

Now down to the Nitty Gritty...It's an unavoidable fact that in life, expenses increase more than decrease. The monthly dues make up 63% of what pays our expenses, and for some time have been too low to cover rising expenses.

Having determined a membership count, correctly charting accounts, and any cost savings, the Board has carefully considered operations for the past months, and we have projected operation costs for the upcoming year. As confirmed, unfortunately expenses have risen to outpace current incoming dues and fundraising. While there is enough to cover expenses for the remainder of the budget year, we found it necessary to take concrete steps in an attempt to remove our deficit that has been occurring monthly for the past few years. For this reason, the Board has voted to raise membership dues to offset rising costs, with fundraising as a considerable contribution.

The Directors recently had its final meeting to determine how to best implement the Club dues increase. This will be the first increase in membership dues since 2014 (which was only \$5), and will cover many rising costs associated with water rental, (3) pools instead of (2), janitor and life guard requirements, increased coaching staff along with coaches' salaries due to minimum wage increases, taxes, and insurances, along with the desire to offer additional services to members.

The goals and plans which were presented by the Board, Coaching staff and membership are ambitious and will need added revenue to bring into reality. Accordingly, the Board has decided that an increase of 19% to 25% is necessary to sustain, with a slight cushion, proper operation at the current level and up to the level a club our size offering should be, while staying competitive with surrounding clubs.

Lastly, consider the value of TMEC. We are striving to be a premier club, and that everyone will continue to be a valued contributor to TMEC. THANK YOU all for your membership!

If there are any questions or concerns regarding this increase, please let one of the Board members know.

Bruce E. Scott
President, TMEC Board of Directors



SUMMARY of DUES INCREASE

Now to the Figures

Overview:

Due to the Summer Olympics this year, TMEC experienced a surge of swimmers and our totals are higher than ever topping out at 395, a club record. Unfortunately, historical data proves this number is unsustainable year long. Therefore, we have adjusted the total to 337, a 15% or 49 swimmer reduction (to reflect a loss of swimmers during the winter months). This value will reflect a closer average year long and will serve as the total swimmer base calculation value (337).

Numbers:

Based on an equal swimmer count of 337 in the new group structure and attendance, current monthly dues total are \$30,645. Adjusting for proposed dues increase, the monthly total is \$36,510. This reflects an increase of \$5,865 per month. Our current monthly dues based upon 395 swimmers in the old group structure, and attendance, are at \$33,920. Proposed dues increase total is \$36,510 based on 337 swimmers in new group structure. This reflects an increase of \$2,590.

Our current revenue per swimmer based on 337 and current dues of \$30,645 is \$90.94.

Proposed revenue per swimmer based on 337 and new dues of \$36,510 is \$108.34.

This represents an average increase of \$17.40 or 19.13%

Increase execution:

The increase is going to be split in two increments. Following is the timing of the increase.

The initial notification of dues increase was announced at the Mandatory Membership Meeting on September 6, 2016.

The written notice to membership on October 1, 2016.

The first increase, half of the full increased amount, due on December 1, 2016.

The second increased half is due on January 1, 2017.

Senior Elite	24%	(\$30)	increase from	\$125	to	\$155
Senior	22%	(\$25)	increase from	\$115	to	\$140
Pre senior	19%	(\$20)	increase from	\$105	to	\$125
AG transition	20%	(\$20)	increase from	\$100	to	\$120
Fitness	25%	(\$20)	increase from	\$80	to	\$100
AG -1	10%	(\$10)	increase from	\$100	to	\$110
AG-2	11%	(\$10)	increase from	\$95	to	\$105
AG-3	11%	(\$10)	increase from	\$90	to	\$100
SS-1	20%	(\$15)	increase from	\$75	to	\$90
SS-2	23%	(\$15)	increase from	\$65	to	\$80



Summary

We realize this is a considerable increase, but a necessary step towards the reduction of loss and the sustainability of the club. We will monitor and evaluate in the months to come and will update the membership accordingly.

GO TMEC!

Sincerely,
 Blake Wettlaufer
 Treasurer, TMEC Board of Directors



FUNDRAISING

Dear TMEC Community,

As presented at the all club meeting; fundraising is a huge financial aspect for the club. As referenced in the TMEC Handbook, at the beginning of each season (short and long course), every family (no matter what group/level) are responsible for a seasonal \$100.00 fundraising fee. This fee is pivotal in the financial role to the club as it aids in the standard operating costs not covered by dues and unforeseen expenses.

This year, we as a team, have a big purpose for fundraising WATER! Our swimmers can't train with out it.

This year, for the first time, the team has incurred the costs of paying for ALL three pools ALL year long. Our membership has grown and we need every inch of water space. We will be doing a club wide **Kick/Swim-a-thon** at October 27th practices. All decks and groups will participate. Music will be playing, swimmers will be working out but every lap they swim will count towards their pledges.

Each family has a choice on how to fulfill their \$100.00 seasonal fundraising obligation. 1. Solicit fundraising obligation of \$100.00 via company, family or friend donations and pledges. 2. Buy out flat rate of \$100.00.

Pledge Packets and information will be distributed, **October 4th** to all decks.

There are incentives for those who choose to raise above their \$100.00 seasonal fundraising obligation.

Additional Incentives are:

Top Earning Family: Movie and Dinner Bucket.

Qualifications: Families that raise over their required \$100.00 will be in contention to win 4 Regal Movie Tickets, \$50 Gift Card to Red Robin, TYR swag and (1) half hour private lesson each with Coach Nathan and Coach Jenn. The family that raises the most money over their required \$100.00 wins.

Top Individual Earners: Gift Card and Private Lessons with Coach.

Qualifications: Individual Swimmer that raises over their required \$100.00 will be in contention to win:

1st Individual Overall Earner- \$75.00 Target gift card, TYR swag and (1) half hour private lesson each with Coach Nathan and Coach Jenn.

2nd Individual Overall Earner - \$50.00 Target gift card, TYR swag and (1) half hour private lesson with designated coach.

3rd Individual Overall Earner- \$25.00 Target gift card, TYR swag and (1) half hour private lesson with designated coach.

The top 3 individual earners that raises the most money over the required \$100.00, wins.

Top Overall Group:

Qualifications: Top Group that raises above their required \$100.00 will be in contention to win:

Pizza and Ice-Cream Party.

Dinner and dessert will be served on deck, after practice for the group that collectively raises above their required \$100.00 per family quota.

All Winners will be announced via club email on or before: Friday, November 11, 2016.

We are excited for this great fundraiser and look forward to watching all the TMEC swimmers swim for a cause!

Thank you,

Heather Elizondo

Vice President, TMEC Board of Directors.

