

BFA YEAR IN REVIEW 2017/2018

REGISTRATION & MEMBERSHIP

2018 Summer Travel: 157 Registered

20 New to BFA (14U-1 12U-5, 10U-8, 8U-6)

8U (43) ,10U (48), 12U (54), 14U (12)

We represented 16 Bloomington schools , 8 non-Bloomington Schools (AHA, BT, Home, ISLA, OakCrest, OLG, Richfield, Breck). 111 Jefferson, 35 Kennedy.

2018 In House: 39 Registered

34 New to BFA

We represented 9 Bloomington, 3 Non Bloomington

Hillcrest 3 , Oak Grove 1 Pop Bridge 1, 7 Hills 7, NOM 8, Olson 5, Ridgeview 5, Washburn 2, Windom 1, Home 1 , Westwood 4, Breck 1

Grades: PK (1), K(6), 1 (22), 2 (8), 3 (2)

2018 Fall Ball: 87 (fyi, "new" to BFA not collected in Fall Ball registration) – (2017 Fall Registered-130)

8U (24) , 10U (41), 12U (22)

Total Summer Registered Players- 196 (Up from 182 in 2017)

Coming into the 2017/2018 Bloomington Fastpitch Association's new year we began with a productive and cooperative approach to the board structure so as to meet the growth of our membership and the increasing administrative demands. The voting board members increased to 16 as of May 2018 when we included our In-House Director Position.

FINANCIALS (Broad view, Full budget due November 1 to membership.)

While we are finalizing our 2017/2018 year end budget there are some important financials to point out. Fiscally we entered our year being \$10K over budget, which required mindful and strategic financial planning to ensure by year's end we would reach net neutral, which is always the goal of a non-profit organization. Decreasing that gap in our budget we made multiple fiscal decisions that include but are not limited to the following:

- Increased Registrations Fees for each age level- 8u-14u. Fees were in fact decreased 4 years ago and had **not increased** during that time period. We Increased the fee for each age level by \$15. We are likely to see a nominal increase in the 2019 Spring season.
- Mindful of spending-staying within pre-determined budget for each department
- Made dramatic adjustment to uniform purchase- Prior year we largely exceeded uniform budget
- Made strategic adjustments to our tournaments, taking into account calculated risks
 1. **Added the 8u state tournament back-Net Revenue of \$4,075** (bringing in **56% more** revenue than prior years we hosted 8u -keeping in mind last time we hosted 8u state

was Summer 2016 and the gate fee remained the same, at \$100 and the amount of teams entered were similar with 30 teams registered in 2016 and 2018).

2. Hosted the 1st ever Mall of America National Championships, dropping NAFA tournament. While we budgeted a net projected revenue of \$10,700 for NAFA our calculated decision to switch tournaments to MOA it proved successful with a net revenue of \$17,895.
3. While the Bash brought in \$8,963, which was \$1,637 under budget, we had a rain out for 2/3 of the day on Saturday. With good weather our net revenue would have likely exceeded what we budgeted due to record number of teams registered. Record numbers were in part due to changing our tournament structure to an AB/BC tournament, another strategic decision to help maximize profit.

Our fiscal diligence allowed us to end the year in fact between \$6,000 and \$8,000 above budget (final numbers are still coming in).

Our budget is heavily dependent on our tournament successes, registrations numbers and donations. Should any of those contributing factors change in 2019 we will need to use our surplus to cover the possible decrease in registrations, donations or decreased tournament revenue due to weather.

*******It is important to note that total tournaments revenue of \$30,933 will decrease when receive final city billing for chalk and garbage.***

FUNDRAISING/SPONSORSHIPS/IN-KIND DONATIONS

- Through our 4th annual Catch the Fire Fundraiser, we raised \$13,510, the prior year we raised \$14,220. The decrease in funds raised is in part due having one less team this year at the 16s level and our In House Program was not marketed to for this fundraiser. In 2018 the donation prize values amounted to \$8,227 which is close to 2017's value of \$8,528.
- One piece to note is that our In Kind/Product Donations decreased from \$30,870 in 2017 to \$24,300 in 2018.
- Our Corporate sponsorships (cash/grant) totaled \$11,400, which is a slight decrease from 2017's amount, \$11,750.
- Including the donations above, as well as the percentage of sales and incentive prizes for our Catch the Fire Fundraiser- we raised a total of \$59,816 in 2018, (of which \$25,711 was actual cash), while in 2017 the total donations came to \$67,257 (\$26,964 was actual cash).

We have developed healthy and long standing relationships with many of our corporate sponsors, allowing us to continue to keep costs down for our membership. With our successful tournaments and marketing initiatives we hope to leverage our financial impact on the Bloomington Community and seek more sponsors and grants out in 2019. With that being said, we need always be mindful that our sponsorships are never guaranteed so even with finishing this year above budget we need to take into consideration it is possible we will receive less than expected.

Volunteering

In addition to our financial successes this year in BFA we also addressed and made changes to our Volunteer Policy. As a non-profit we rely heavily on volunteer labor to keep the fees down. It came to our attention at the beginning of the year that we did not have 100% of our members either fulfill their required hours or participate in the buy-out/forfeiture of \$100 deposit check. We had 43 families NOT fulfill their tournament volunteer requirements by the year's end. To improve our systematic approach to this issue we amended the volunteer requirement to have a higher success rate of families participating. We wanted to ensure equitable participation in profit generating events. We ALL (In House-14u) reap benefits of BFA thus we all must participate.

Prior Policy- 8 hours of volunteer commitment at our Summer Tournaments with a \$100 deposit check with loose enforcement.

Amended 2018 Volunteer Requirement Policy

Traveling- 9 hours per child, 12 hours max per family at hosted tournaments, \$250 volunteer deposit or buy out that was due by the time rosters were posted. No player would be placed on a roster without deposit being received. We increased the requirement per family to mirror similar associations and to help decrease paid labor.

In House- 3 hours max per family of required volunteer hours with a \$50 deposit or buy out.

Result- 99% participation rate in either volunteering required hours, buying out of commitment at \$250 or forfeiting their \$250 for failing to complete required hours.

- 4 traveling families forfeited their \$250 deposit, 5 In House families forfeited their \$50 deposit. – Total of \$1,250
- 4 traveling families bought out of required volunteer hours at \$250 each, 5 In House families bought out of required volunteer hours at \$50 each- Total of \$1,250.

Labor Hours

We budgeted for **\$5,500** in labor costs and spent **\$6,053** in labor, coming over budget in this area by **\$447**. We however did add the 8u tournament, not budgeted prior to creating the budget for 2017-2018 and while we decreased the labor at our 8u tournament from past hosted 8u tournaments, we did spend \$693 in labor. Fortunately, the 8u tournament far exceeded the expected revenue projected when we voted to host it.

Surveys

We received 110 surveys this year. (*There is no way to determine if multiple parents filled out a survey or if an individual filled a survey out more than once)

Overall the surveys showed that we continue to have an above average satisfaction rate.

The raw, unfiltered data was given to each individual coach. We found there was one team who had a more unfavorable experience in comparison to the rest of the teams for the Summer 2018 season at the 10u level. We will review this team's responses in more detail as we prepare for the 2019 season ahead and address how we can make improvements in coaching.

Re-Branding/Marketing

We came into this year with a big marketing initiative to increase awareness of the BFA brand within the Bloomington Community. It had become clear we had multiple brands that were inconsistent throughout the years. The board made the decision to do a full rebrand with collaboration of our membership. The membership voted and we officially became The Bloomington Blast. We also added a distinct logo to go with our new name. In an effort to expose more Bloomington girls to our program we were able to showcase our new brand via social media, BFA website, spirit ware, uniforms, In House Event, Heritage Days and multiple appearances in the Sun Current Publication. We also hired on Cynbad Media to help market our new brand. Next year we should have more data to reflect the rebranding efforts for BFA in Bloomington.

In-House

Seeing that there was a need to expose more families at a young age to BFA while keeping values of affordability, convenience, and community based sports in mind we moved forward with the creation of our In House League. In our inaugural season we were able to produce 4 teams (ages K-3), with 39 players registering. Not only did we see the importance for creating a structured environment where young girls could begin to learn the fundamental skills of fastpitch, but we also saw this as an opportunity for players to be prepared for traveling at the 8u level. The rules of the game at our In House League were structured to mimic the 8u Traveling rules. Overall we had huge success with our In House Program and look forward to growing this program so that it can be a strong feeder system to our 8u and 10u traveling program.

****We received a \$5,000 Twins grant in 2017 that hinged upon us increasing efforts to market the game of softball to our surrounding community. Our rebranding efforts and In House Program were a large part of living up to our agreement with the Twins.*

SHED

We came into this year still needing to raise funds to complete the shed project, one that had been in the making for 5 years. Due to past efforts coupled with focused intention this year, we were able to raise enough funds to build the Shed. With a donation from the Legion (In addition to their prior donation), DDK Construction building the shed at cost and having extra revenue this year from our hosted tournaments, we were able to secure the \$25,000 needed to build the shed at Dred Scott. It was imperative that this project be completed before Spring 2019 as the City of Bloomington is going to tear down our existing shed that is not longer suitable for use. A special thank you to everyone who helped make this shed become a reality.

BFA LOOKING AHEAD

While BFA was faced with challenges and changes like any other non-profit organization, such as balancing a budget, making a critical year end National tournament decision by going with MOA's and dropping NAFA, rebranding, launching the In House Program, changes with minimum club ball age requirements, adding the 8u State tournament-a parent fought for initiative, and restructuring our volunteer hours, this parent run organization took them all in in stride and we landed on our feet. We are as strong as our willingness to participate as members to find solutions to our obstacles, finding ways to make our program even stronger. Looking forward we must focus not only on how to expose as many girls to the game of fastpitch in our community, always keeping their experience and development a priority, while keeping costs as low as possible, we must also be open to discovering ways to improve our product, learning from other successful organizations and have the willingness to have open, helpful and productive dialogue.

8U Tournament: Parent desired, fought for, ran

BASH: Full day rain out

MOA: Rain delays / Lightening delays

Fundraising:

Raffle Cash raised: \$

Grants / Sponsorships: \$

Other (non cash) donations: \$

Volunteer Hours

Implemented systematic approach for collecting volunteer deposit checks. 100% of checks collected

Increased hours required per family to mirror similar sized associations (9/family, 12 max)

Ensure equitable participation in profit generating events:

We ALL (in house -14U) reap benefits of BFA, we all must work

Revisit in 2019. Minimal change expected.

(clarify exemptions.....1 exemption per head coach...exemptions ARE NOT transferrable, and each person is entitled to only 1 exemption...ie board member plus coach=1 non transferrable exemption)

Labor Hours

Budgeted for ??? hours

Actual paid hours :

Paid hours include 8U tournament which wasn't planned for in budgeting cycle

Clutch Hitters donating \$3500 in 2019 to be used for tournament labor costs

Will revisit in 2019 and redirect paid labor to non profits and pay as a donation vs by the hour

Player Fees

Minimal increase this year. First increase in 4 years. Likely to see nominal increase in 2019 to bring us in alignment with similar sized associations.

Fees pay for Tournaments, new uniforms each year, state tournament fees, subsidized hitting and pitching clinics, winter clinics, heritage days, outreach efforts.