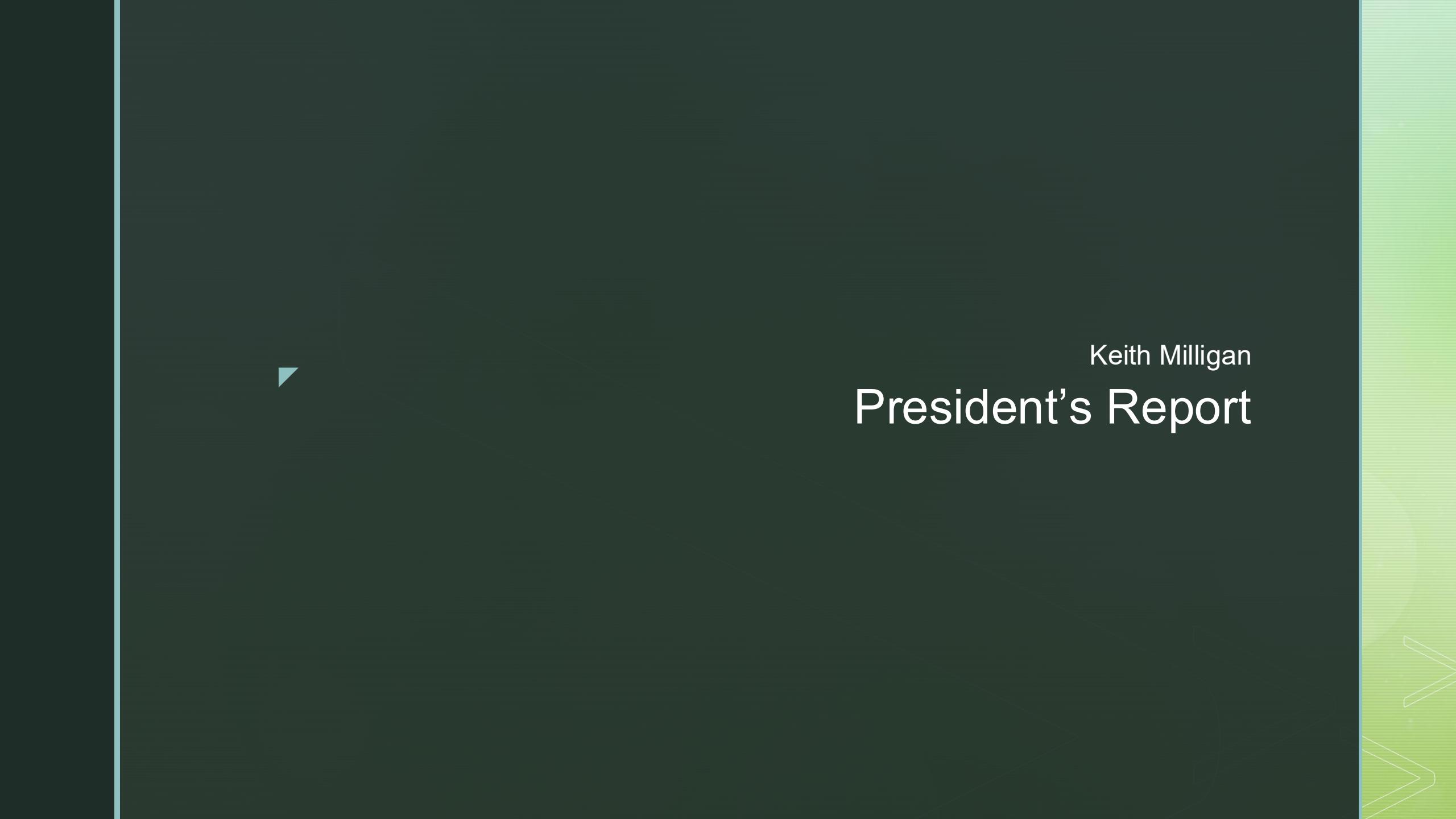


Annual Meeting 2021

Falls Township Rifle & Pistol Association

Agenda

- President's Report
- Treasurer's Report
- Financial Secretary's Report



Keith Milligan

President's Report



Goals 2020-2021 Fiscal Year

- Goals for 2020-2021 Fiscal Year
 - Get through COVID pandemic
 - Start planning for capital improvements
 - Start discussing ways to increase revenue to pay for capital improvements
 - Streamline club operations & processes



Goals 2021-2022 Fiscal Year

- Goals for 2021-2022 Fiscal Year
 - Finish getting budget numbers so we can plan capital improvements
 - Boost revenue via larger membership
 - Continue to streamline club operations & processes
 - Electronic sign-in
 - New Prospective Member system
 - Revitalize committee structure
 - Introduce new programs to get ahead of the curve in shooting trends
 - Provide more educational opportunities for members and incoming members via the new Education Committee
 - Re-engage FTRPA with the broader shooting culture
 - Get current members to sign new waiver & establish mechanism for wavering guests.



Major Capital Improvements

- In Progress
 - Baffles on 100/200 Yard Range (still some finish work left to do)
 - Archery Improvements
- Planning Stages
 - New Trap Field
 - One position with shot curtain
 - \$550,000
 - Two position with shot curtain
 - \$750,000
 - Overhaul of 50yd Range
 - Baffles, Walls, Berm & Eyebrow: \$850,000
 - Overhaul of Indoor Range
 - Remodel as a modern indoor range. Price TBD

Major Capital Improvements (cont)

- Not Yet In Planning:
 - Air Gun Range Overhaul
 - Plinking Range Overhaul
 - Pistol Bays/Pits
 - Replace Earthen Berms With Bullet Traps



Strategic Risks to the Club

- Risks Reduced or Eliminated:
 - Illegal dues structure (potential trouble with IRS)
 - Shooting into water (potential trouble with state DEP, EPA, or environmental activist groups)
- Outstanding Risks:
 - Years of deferred maintenance.
 - Revenue short of what is needed for capital improvements
 - Not enough volunteers for all the needed work
 - Stagnant or declining programs
 - Risks from government policy
 - Old waiver was inadequate. Not all members have signed new waiver.



Boosting Revenue

- Three Major Sources of Revenue
 - Membership Dues
 - Initiation Fees
 - Guest Fees
- Raising of Membership Cap from 1300-1500
 - More members brings in more revenue without having to increase dues.
- Raising of Dues
 - Maintenance Fee went up \$20 for 2021-2022. Dues remained the same.
 - Dues in 1986 in 2021 dollars dues were \$240 year.
 - We are probably entering a inflationary times.

Club Utilization

1,000

750

500

250

0

Within 1 Year

1-2 Years

2-3 Years

3-4 Years

4-5 Years

5-6 Years

6-7 Years

7-8 Years

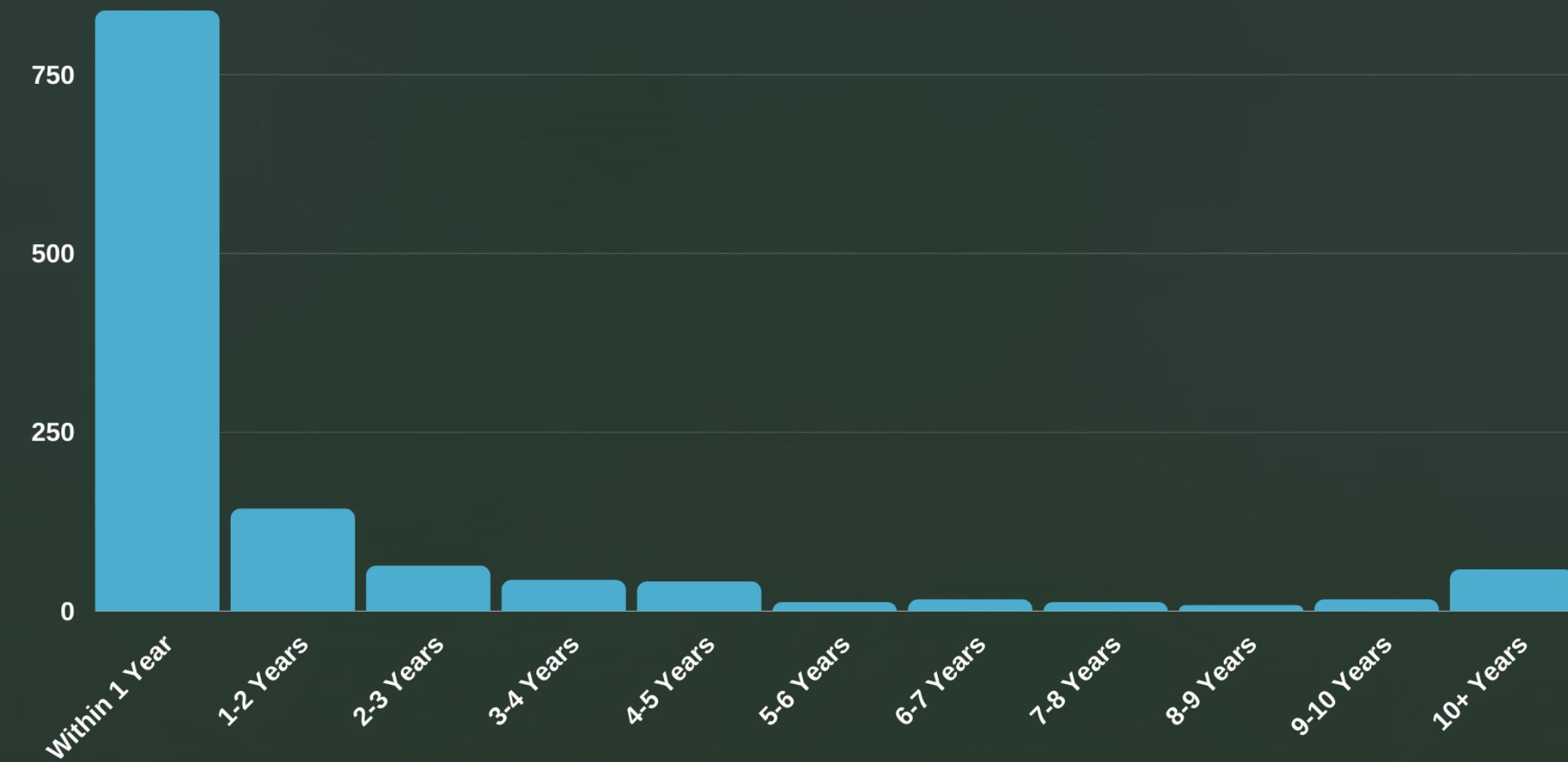
8-9 Years

9-10 Years

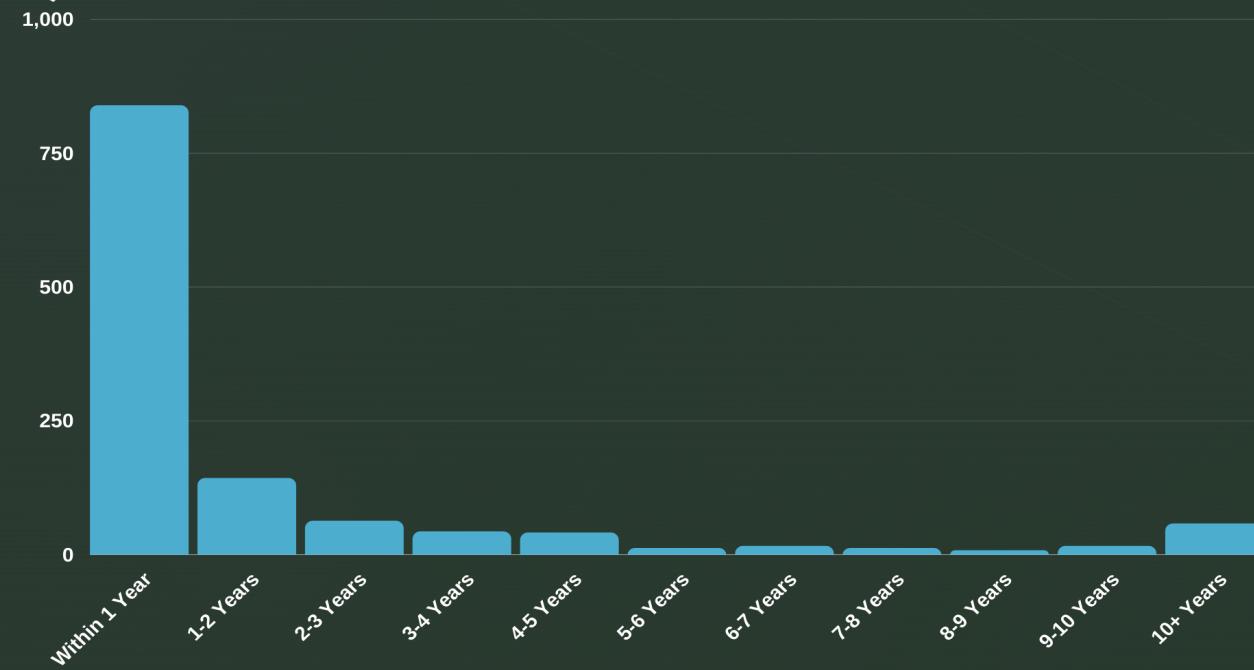
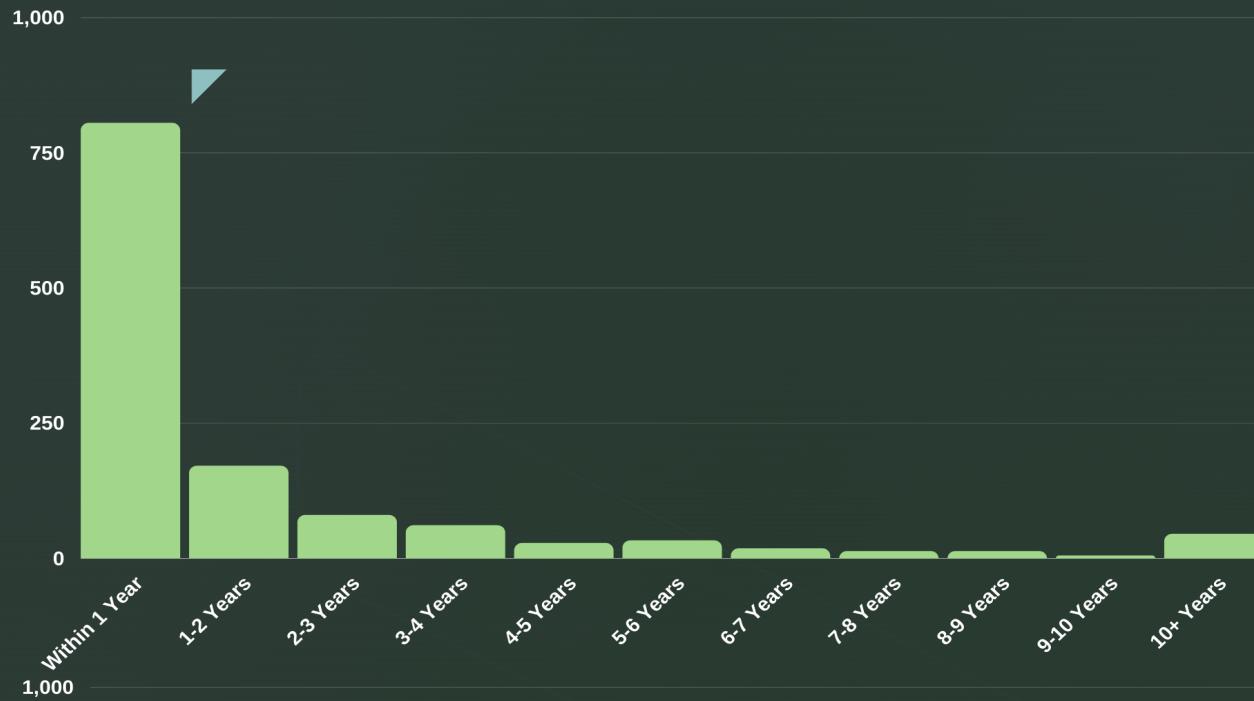
10+ Years



Club Utilization (2017)



Club Utilization 2021 vs. 2017





Membership Goals

- Casual vs. Enthusiast Shooters
- Every club needs casual shooters who pay dues to have a place to shoot a few times a year.
- The symbiotic social compact of a gun club is:
 - Casual shooters get a cheaper place to shoot because enthusiast shooters lower their costs with their volunteer labor.
 - Enthusiast shooters get a club that supports enthusiast activities in exchange for their volunteer labor.
- FTRPA needs to raise our enthusiast shooter to casual shooter ratio. We need a larger pool of potential volunteer labor.



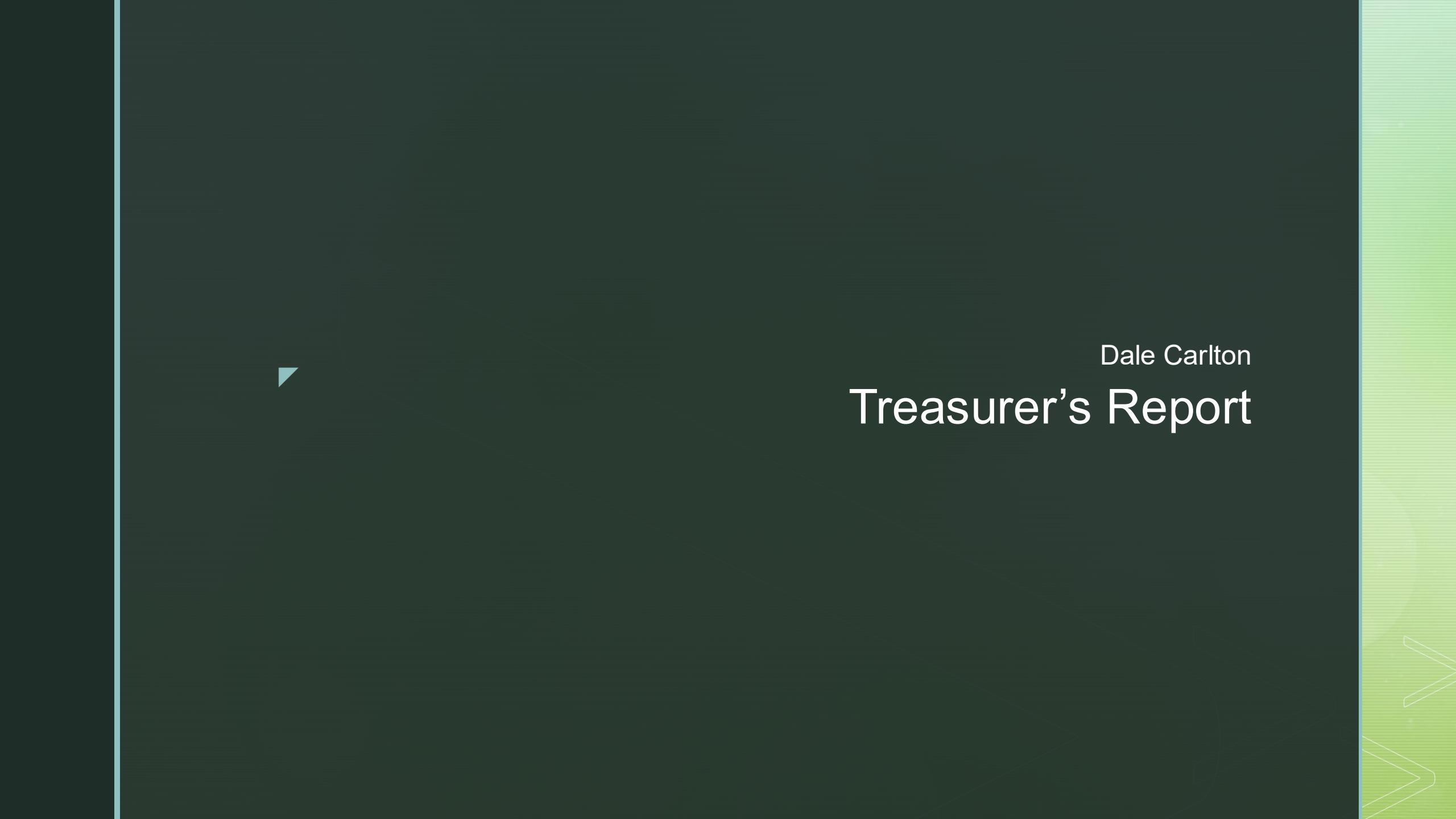
Program Goals

- All non-members are potential members
- Help existing programs become more approachable to members and non-members
- Help existing programs promote themselves to members and non-members
- Introduce at least one new successful program



Committee Goals

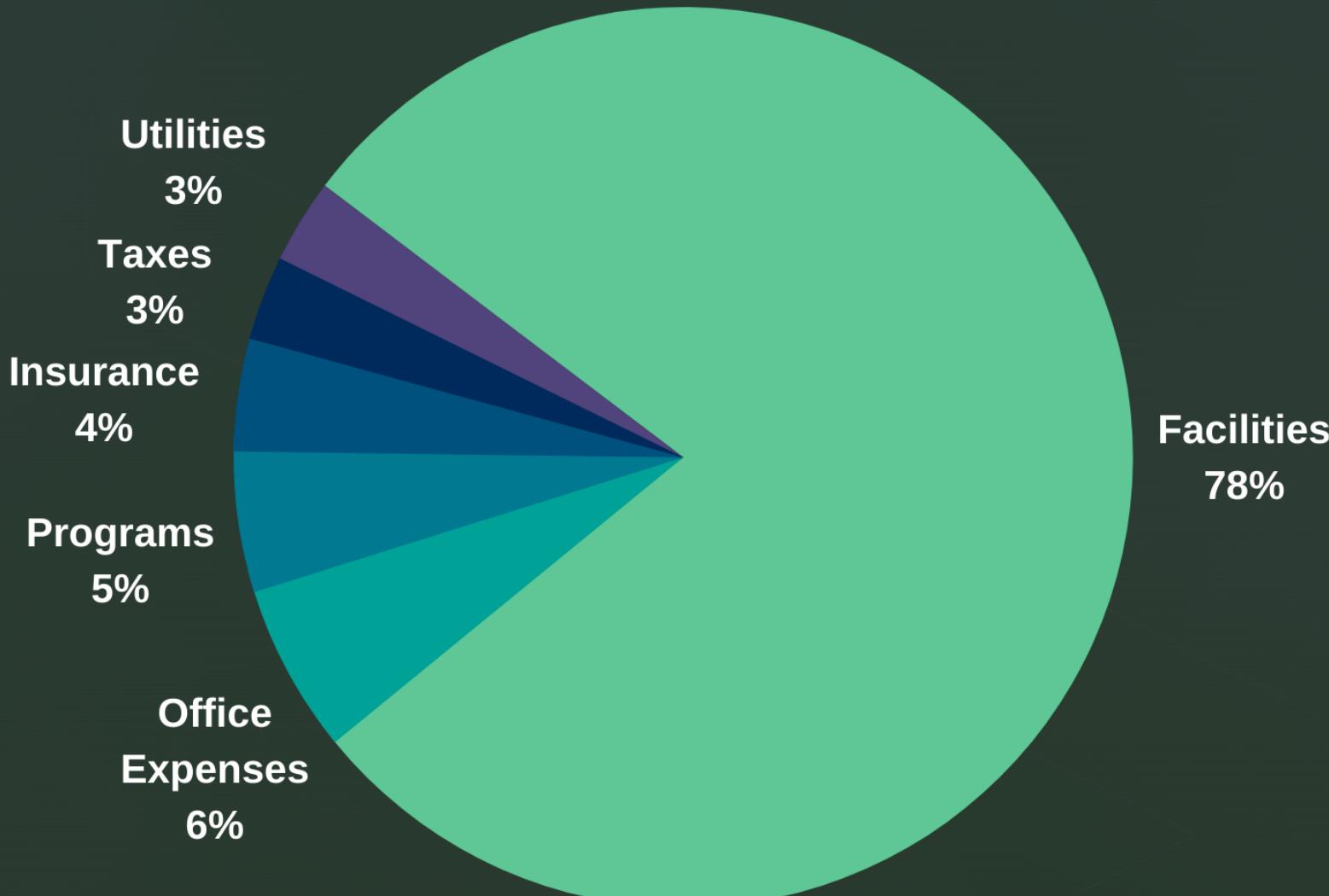
- Formalize committee structure
- Divest more responsibility from Board to committees
- Standardize committee reporting
- Education committee goals (TBD):
 - Offer basic NRA programs to members and non-members
 - Offer more advanced shooting classes with top trainers
 - Path to membership that doesn't involve sponsorship
 - Support Membership Committee
- IT Committee Goals:
 - Continue updating cameras
 - Electronic sign-in
 - Support Membership Committee



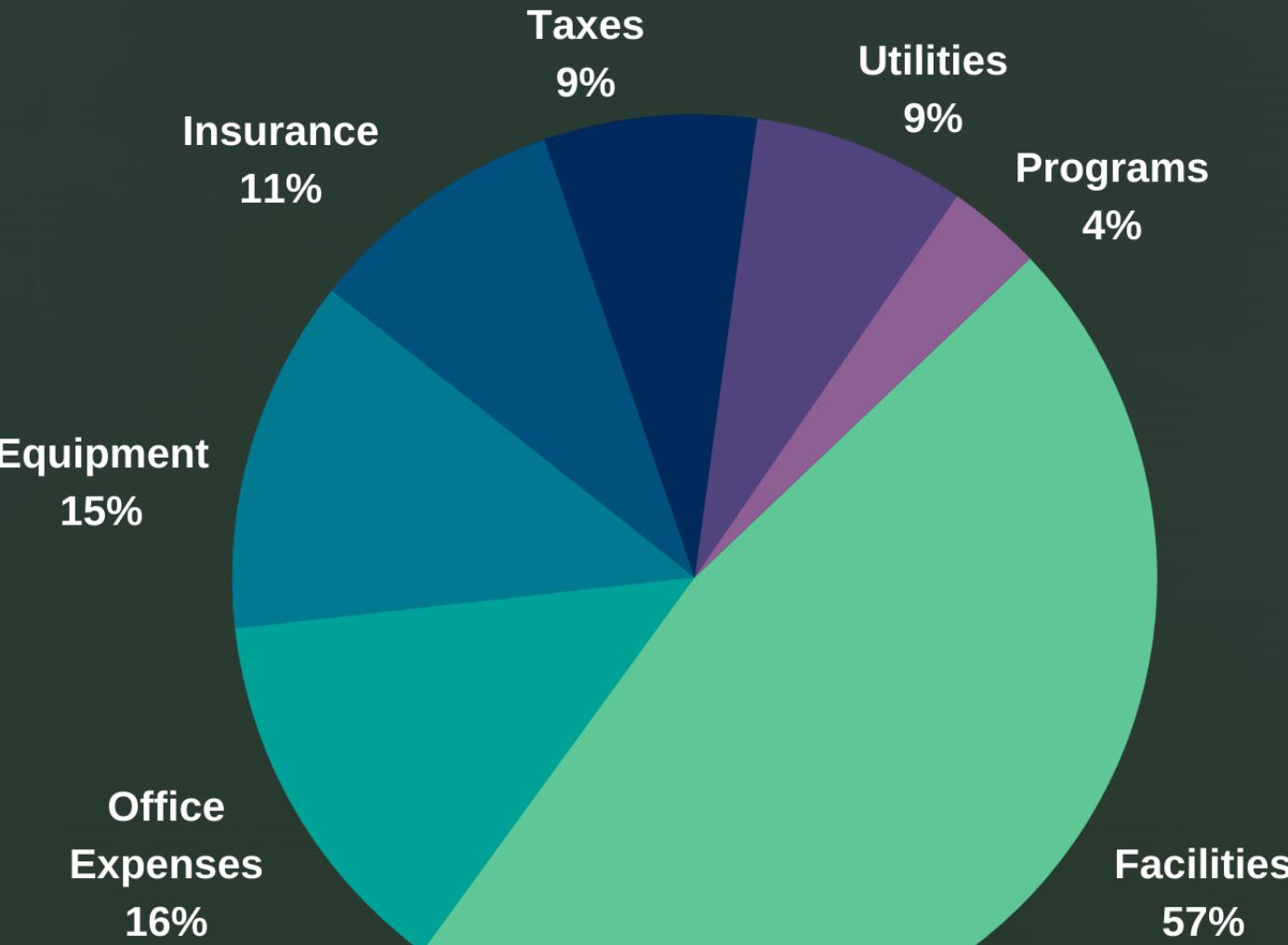
Dale Carlton

Treasurer's Report

Where Your Dues Went – Last Fiscal Year



Where Your Dues Went – This Fiscal Year



Expenditures Breakdown

Total Expenditures in Last FY:
\$724,639

- Facilities: \$563,403
 - 100-Yard Range: \$508,731
 - Landscaping, Snow, Janitorial: \$32,489
 - Clubhouse: \$7,034
- Office Expenses: \$43,012
 - Legal & Accounting: \$18,203
 - Office Supplies: \$6,246
 - Powder Keg: \$6,516

Total Expenditures FYTD:
\$199,963

- Facilities: \$114,652
 - Landscaping, Snow, Janitorial: \$31,571
 - 100-Yard Range: \$18,567
 - General Supplies: \$6,185
- Office Expenses: \$31,544
 - Office Supplies: \$9,780
 - IT: \$7,210
 - Legal & Accounting: \$4,320
 - Powder Keg: \$3,683

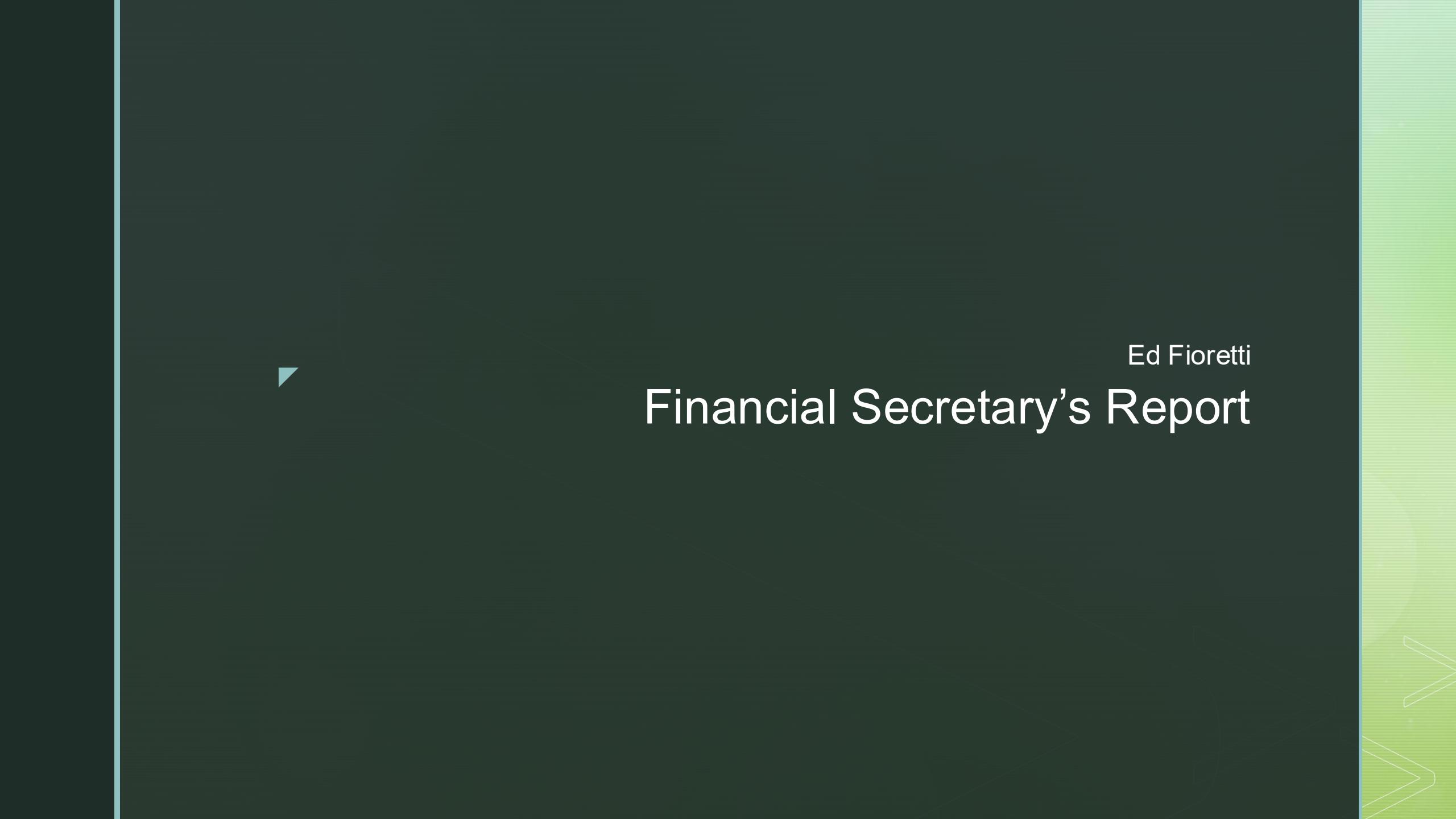
Expenditures Breakdown

Last Fiscal Year

- Programs: \$35,308
- Insurance: \$30,613
- Taxes: \$22,443
- Utilities: \$20,453

This Fiscal Year

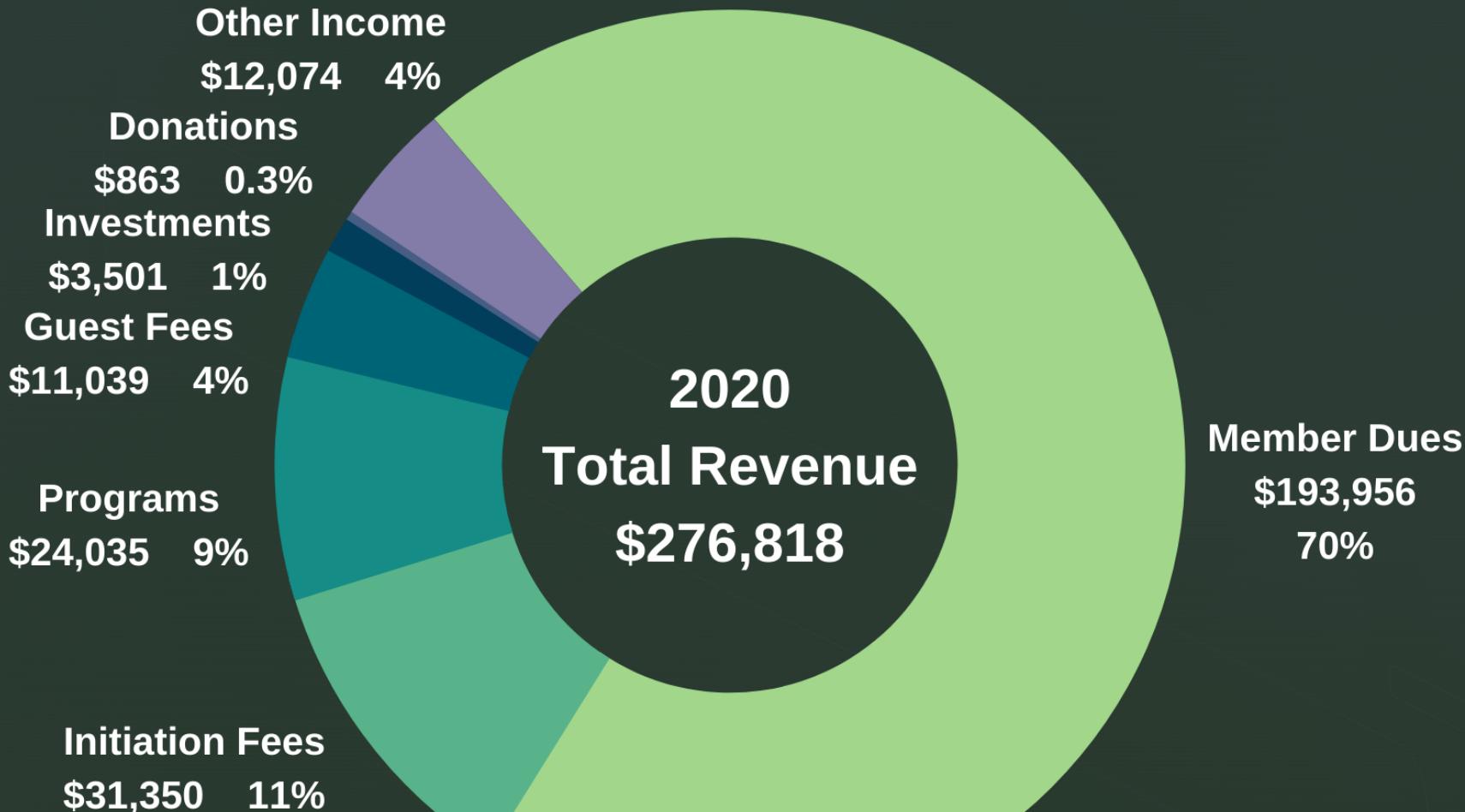
- Equipment: \$30,728
- Insurance: \$22,105
- Taxes: \$17,909
- Utilities: \$17,335
- Programs: \$8,163



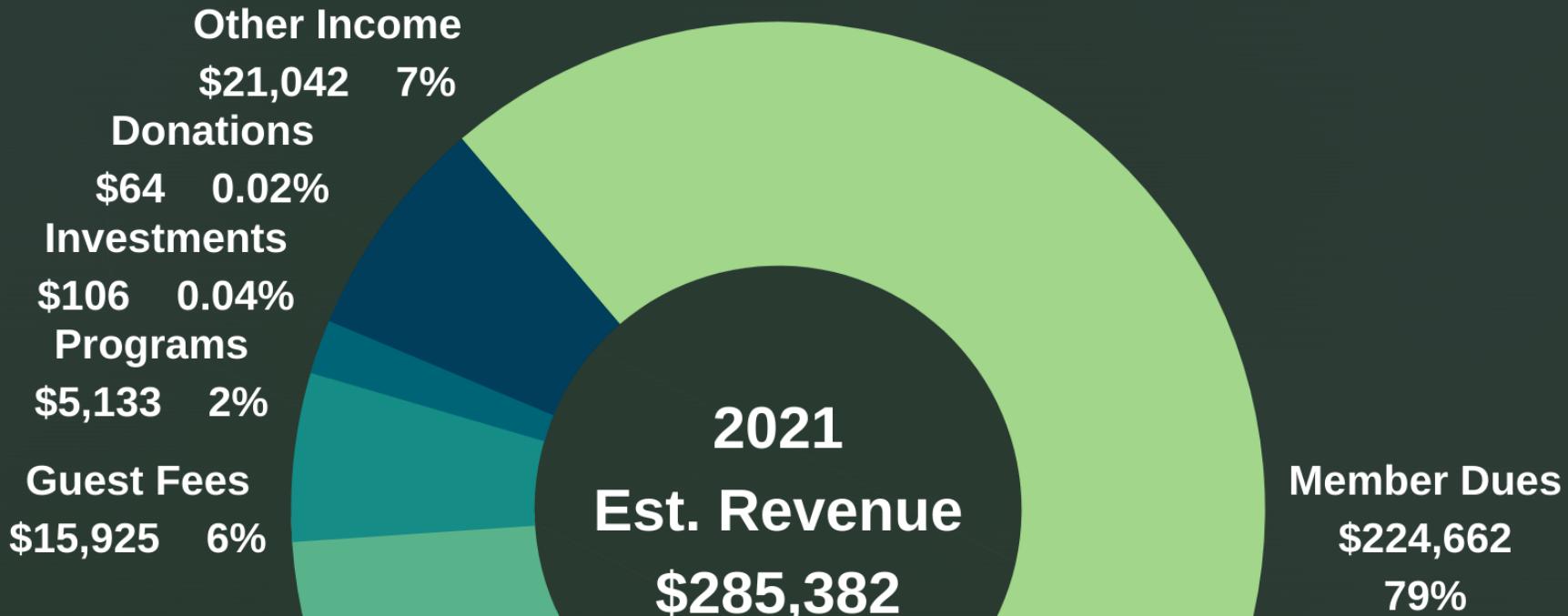
Ed Fioretti

Financial Secretary's Report

Where Our Money Comes From - 2020

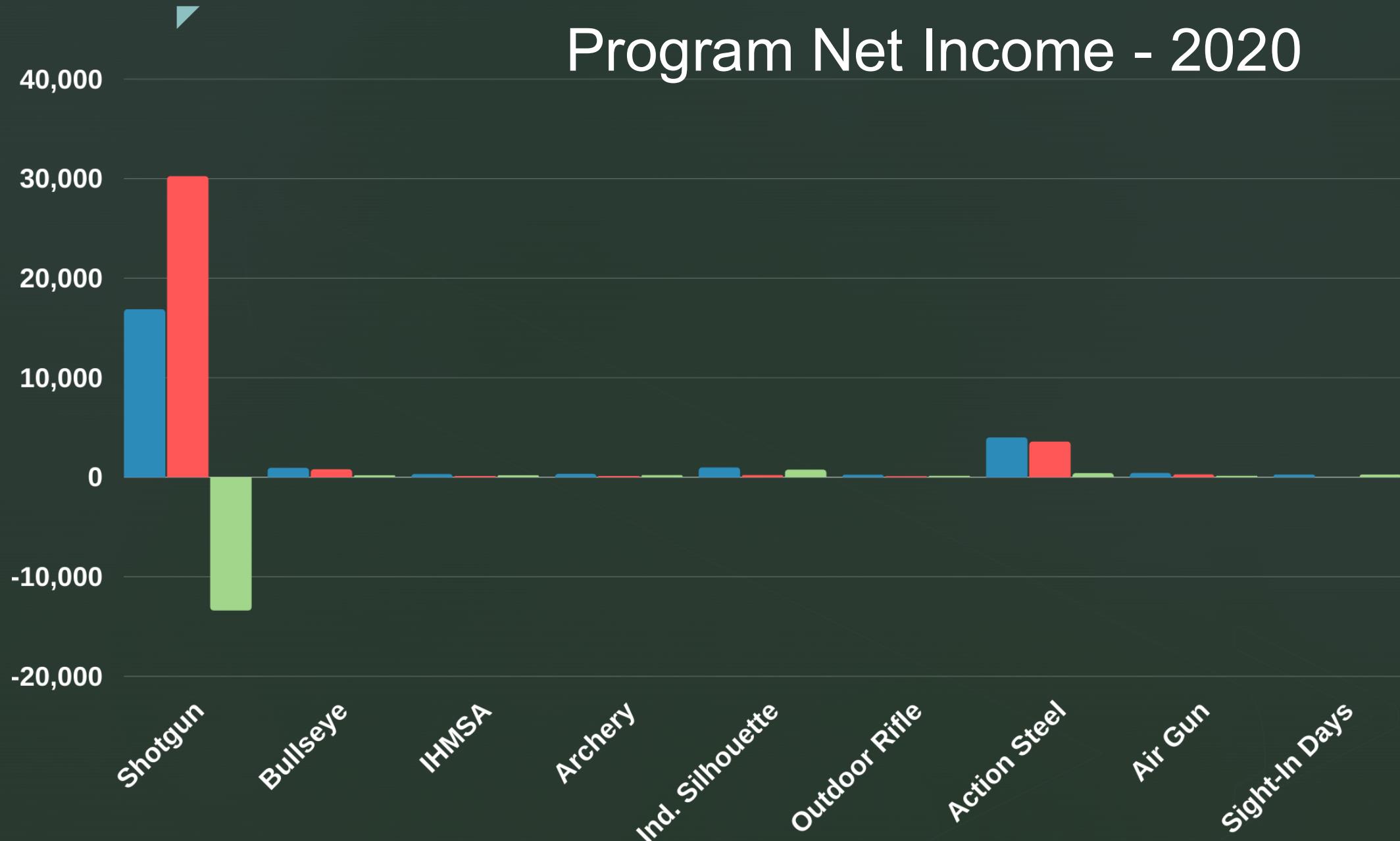


Where Our Money Comes From - 2021

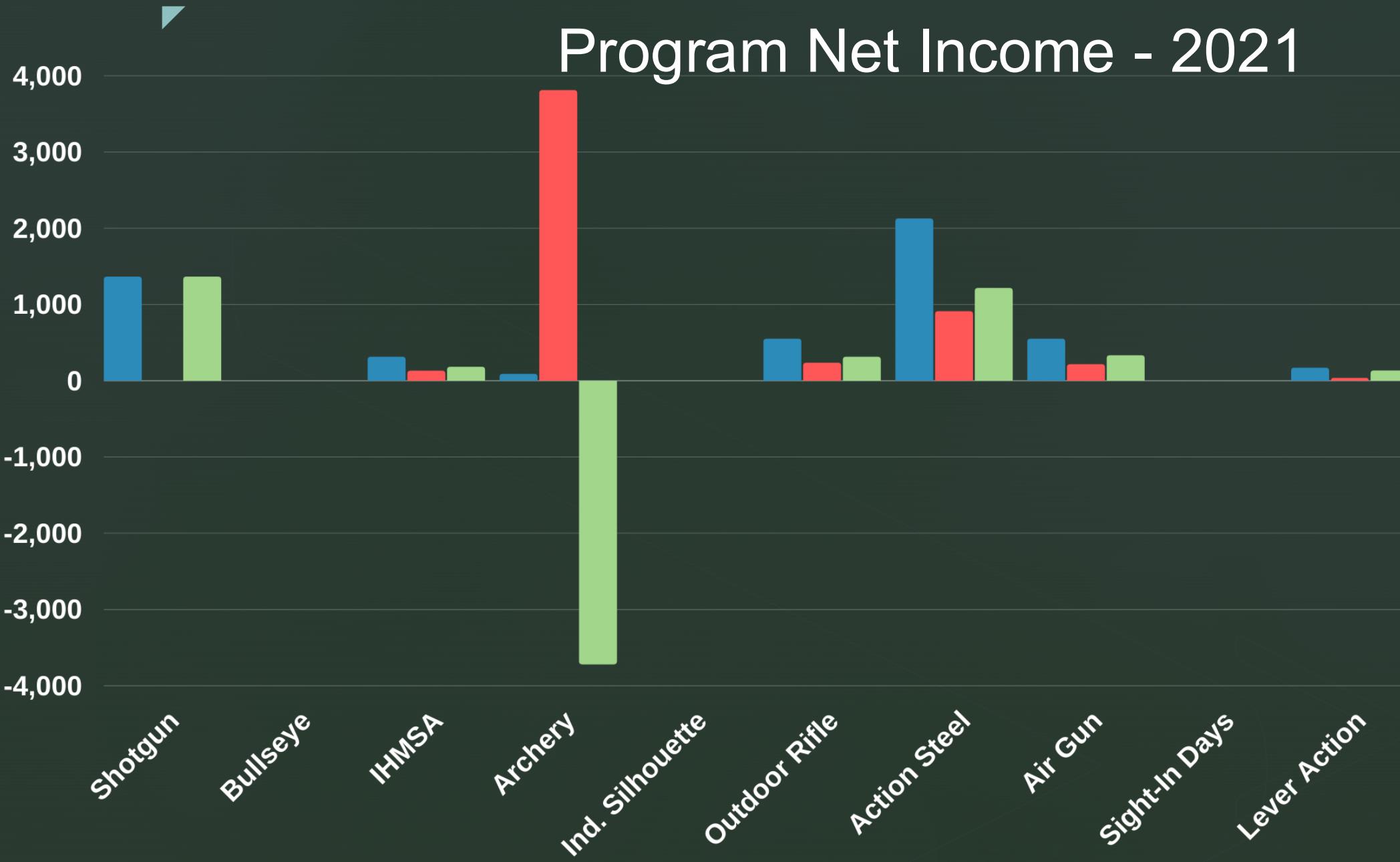


2021
Est. Revenue
\$285,382

Program Net Income - 2020

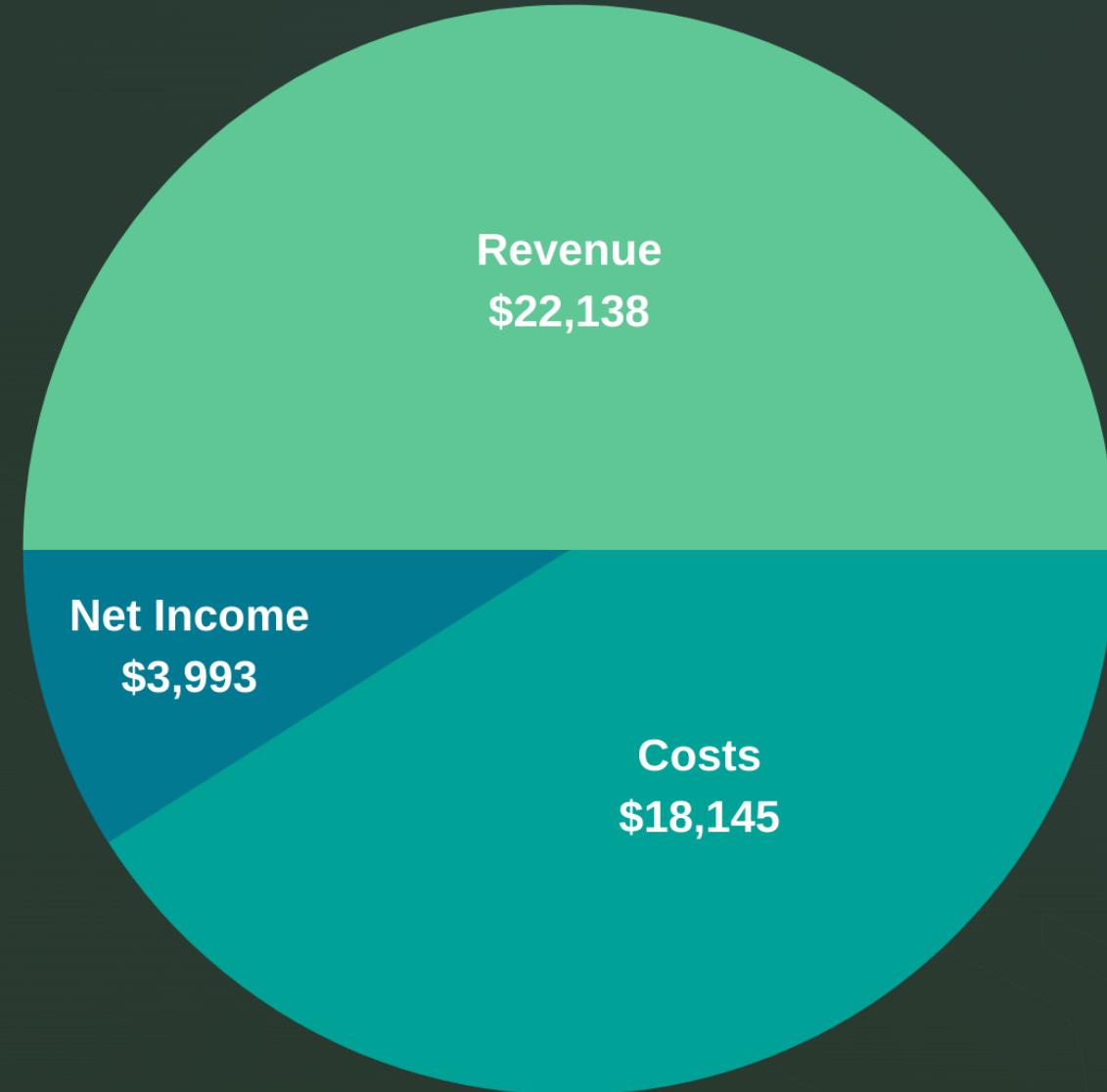


Program Net Income - 2021



Shotgun Income

2019 - Pre-COVID



Revenue Drivers for 2021

- Driving Revenue Up
 - Maintenance Fee Increase
 - Membership Committee made a herculean effort to get our membership up to 1300 so we were at cap when we processed dues.
 - Added many new members over the past several years
 - Guest visits going up
 - Work time credits are down (due to Pandemic)
- Driving Revenue Down
 - Pandemic hurt our programs, but programs are not a significant source of income for FTRPA
 - Pandemic prevented us from bringing in guests (for a time) and new members.

Thank You
Questions?