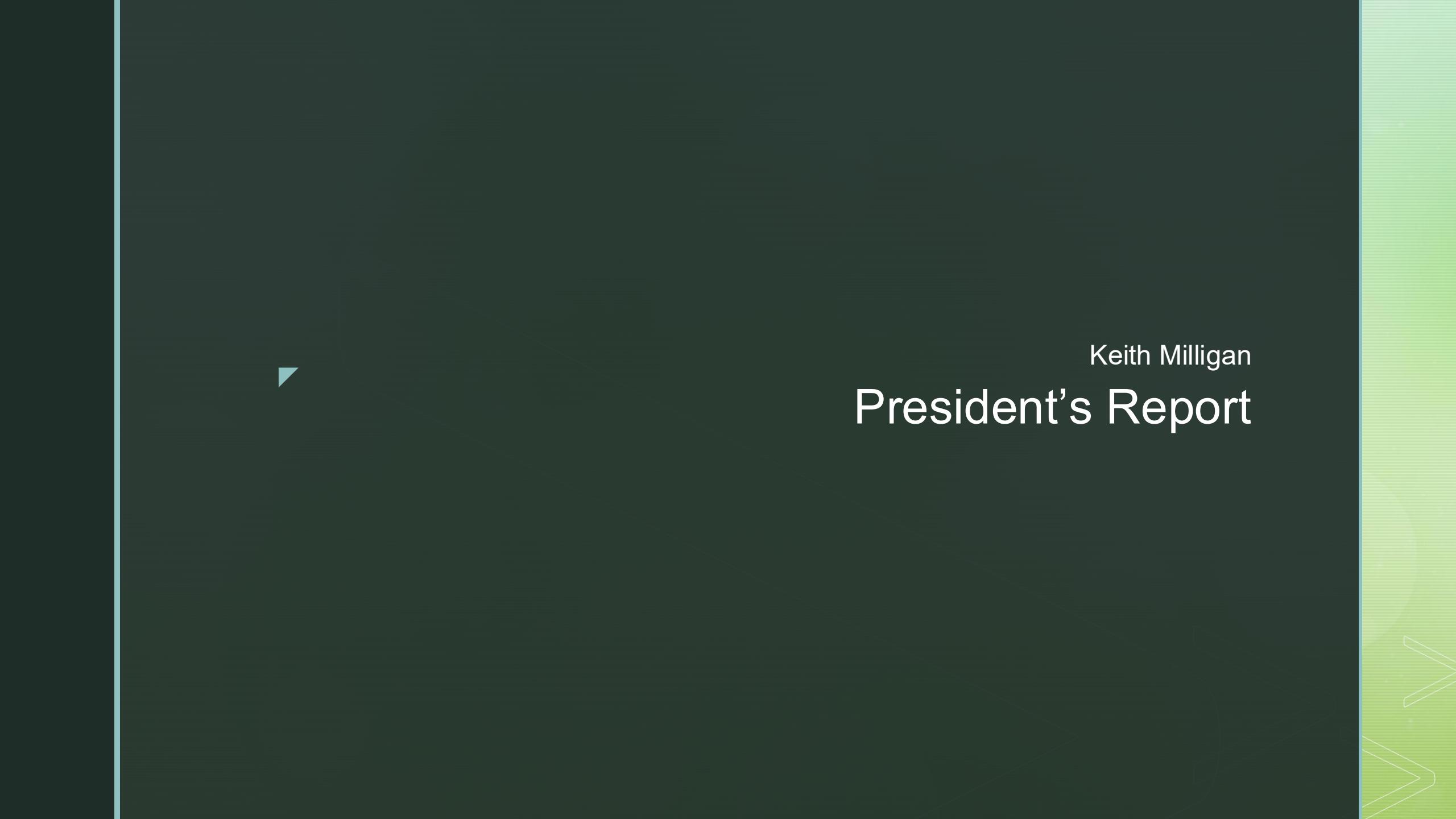


Annual Meeting 2022

Falls Township Rifle & Pistol Association

Agenda

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



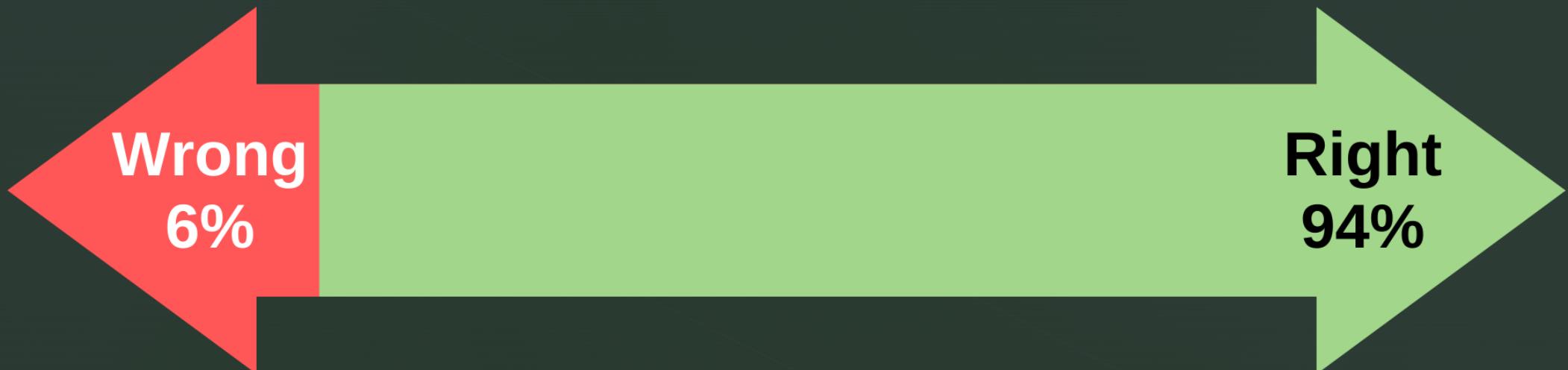
Keith Milligan

President's Report

Goals 2021-2022 Fiscal Year

- Finish getting budget numbers so we can plan capital improvements
- ✓ Boost revenue via larger membership without overwhelming the facilities
 - ✓ We started the fiscal year at 1,225 members and have added 212 members.
- ✓ Continue to streamline club operations & processes
 - ✗ Electronic sign-in
 - ✓ New Prospective Member system (turned into a whole new member management system)
- Revitalize committee structure
- Introduce new programs to get ahead of the curve in shooting trends
- Provide more education 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 waiving guests.

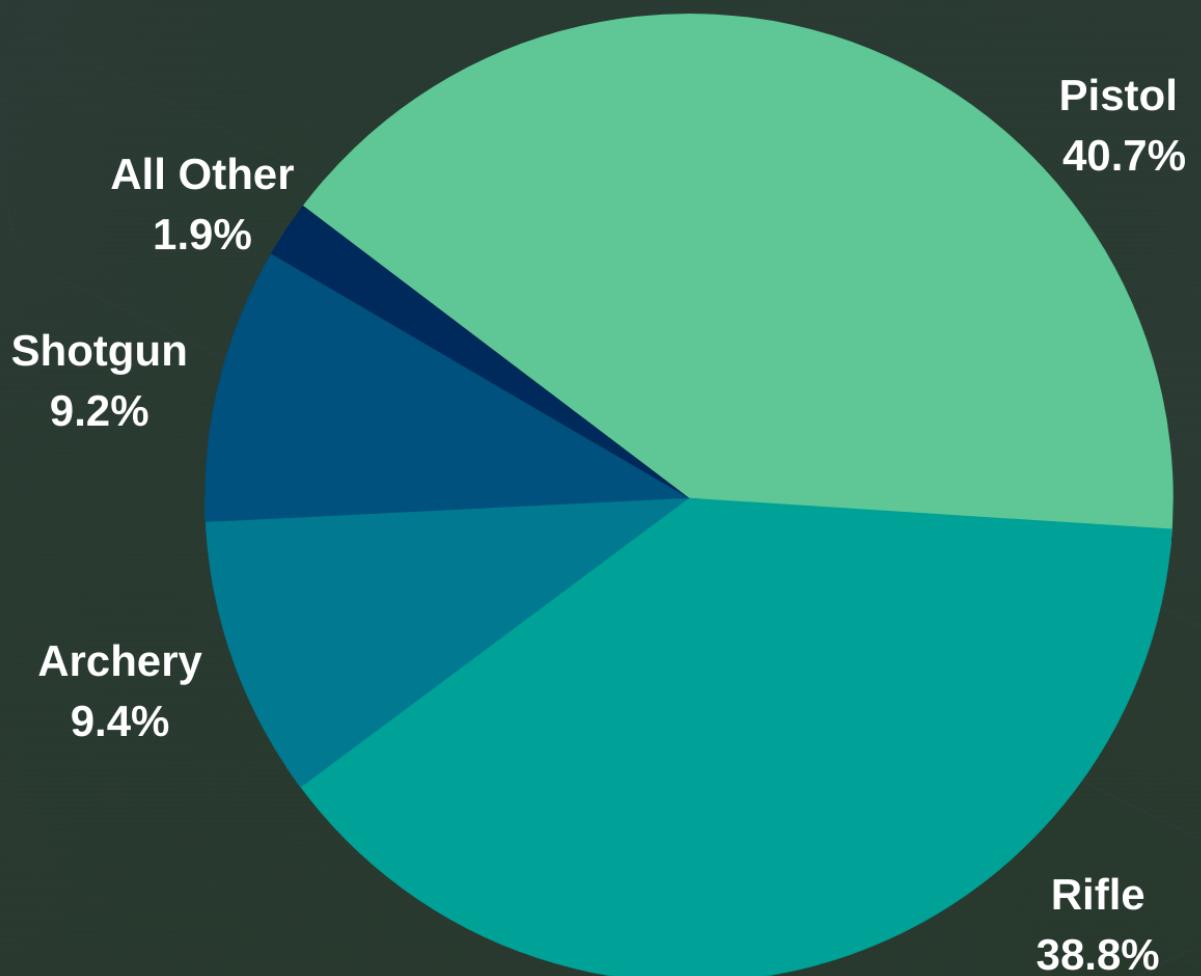
How Do Members Think We're Doing?



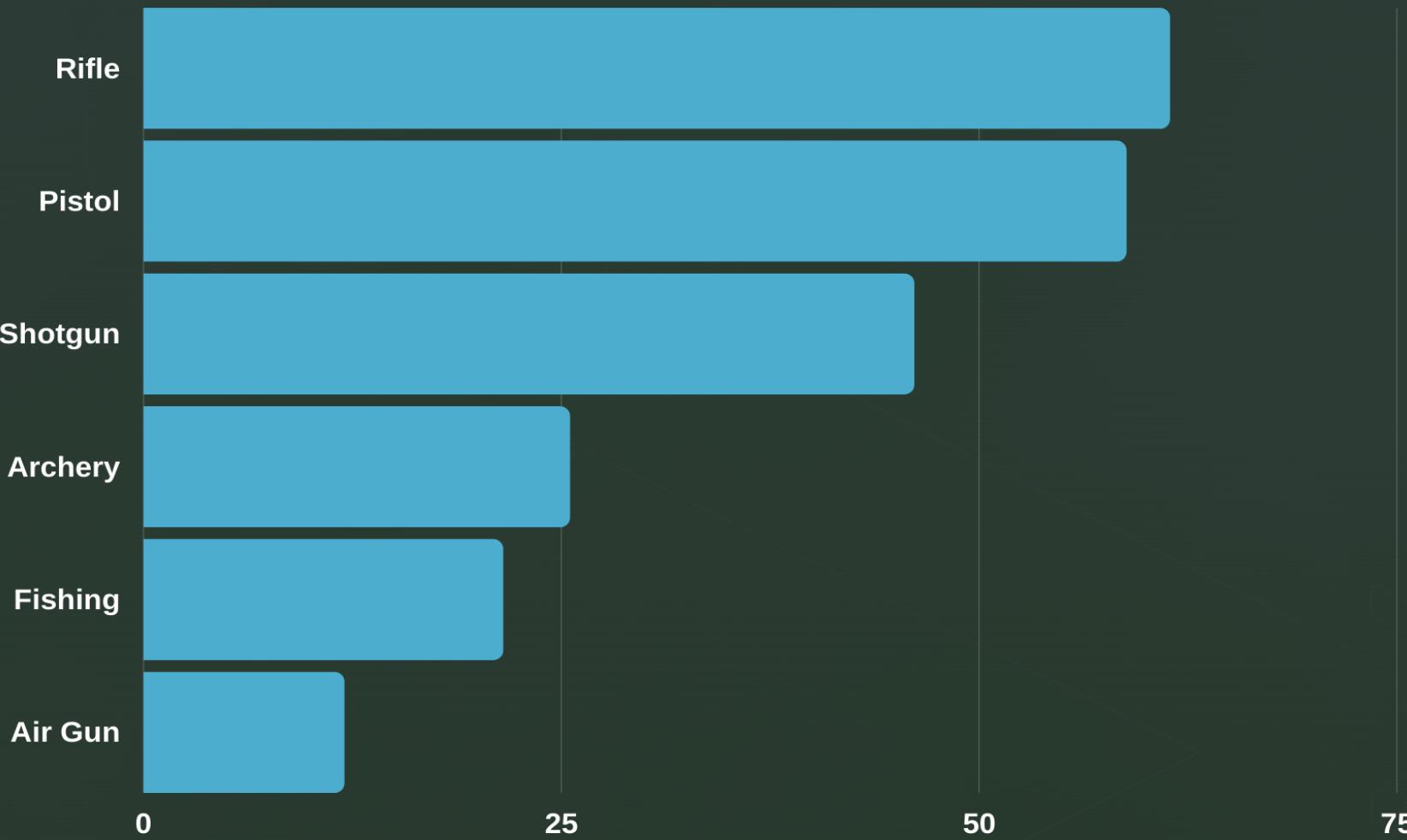
Goals 2022-2023 Fiscal Year

- Begin major repair project on 50yd range
 - 50yd range walls
 - Shore up and repair 50yd baffling
- Continue to revitalize committee structure
 - New Range Committees
- Continue looking for new, successful programs or opportunities for improving participation in existing programs
- Continue to expand education programs with basic & advanced classes
- Continue to reengage FTRPA with the broader shooting culture
- Stay at 1,500 members to gauge how busy the club is

Planning Improvements Primary Interests of the Membership



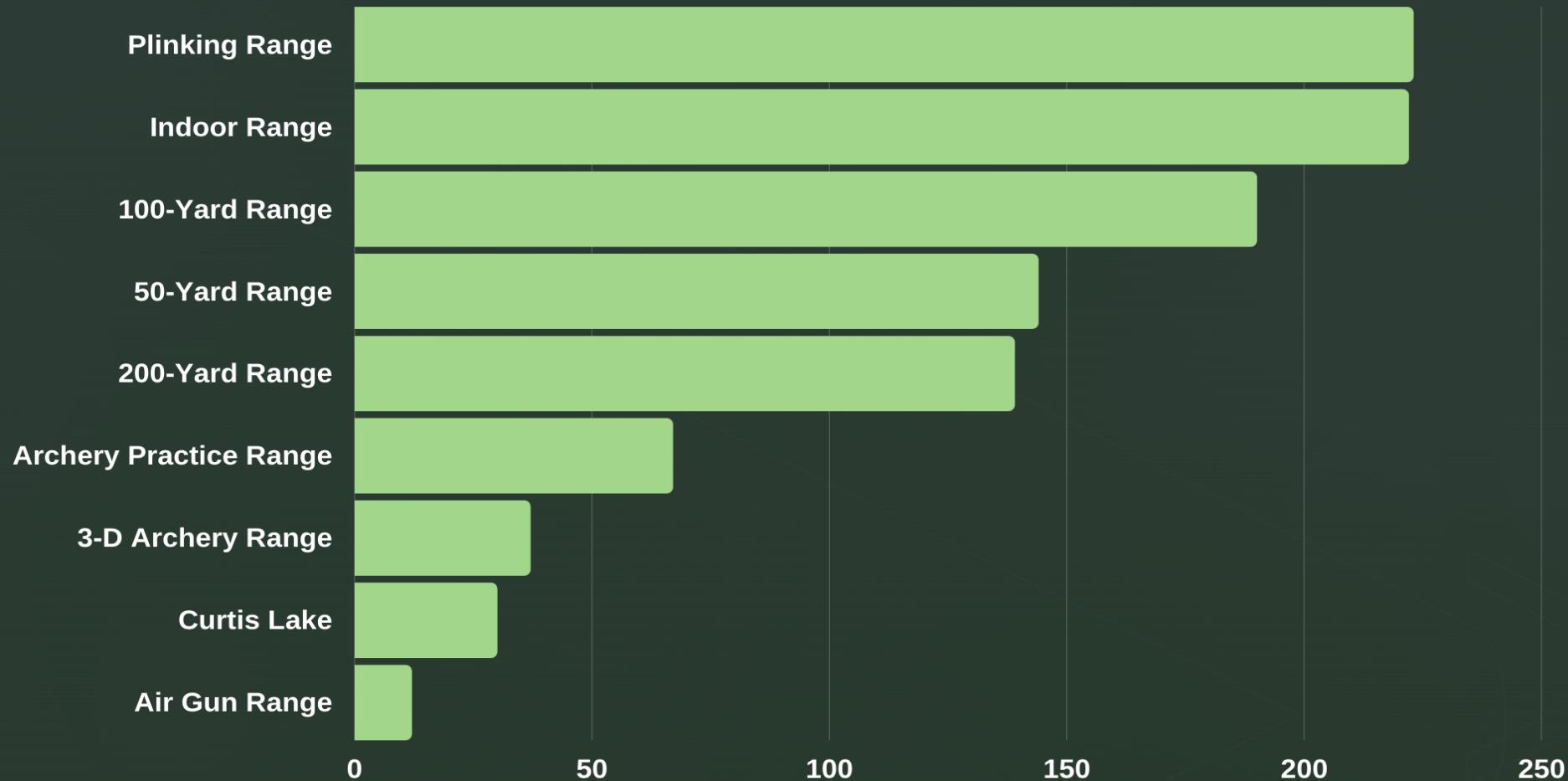
Planning Improvements Other Interests of the Membership



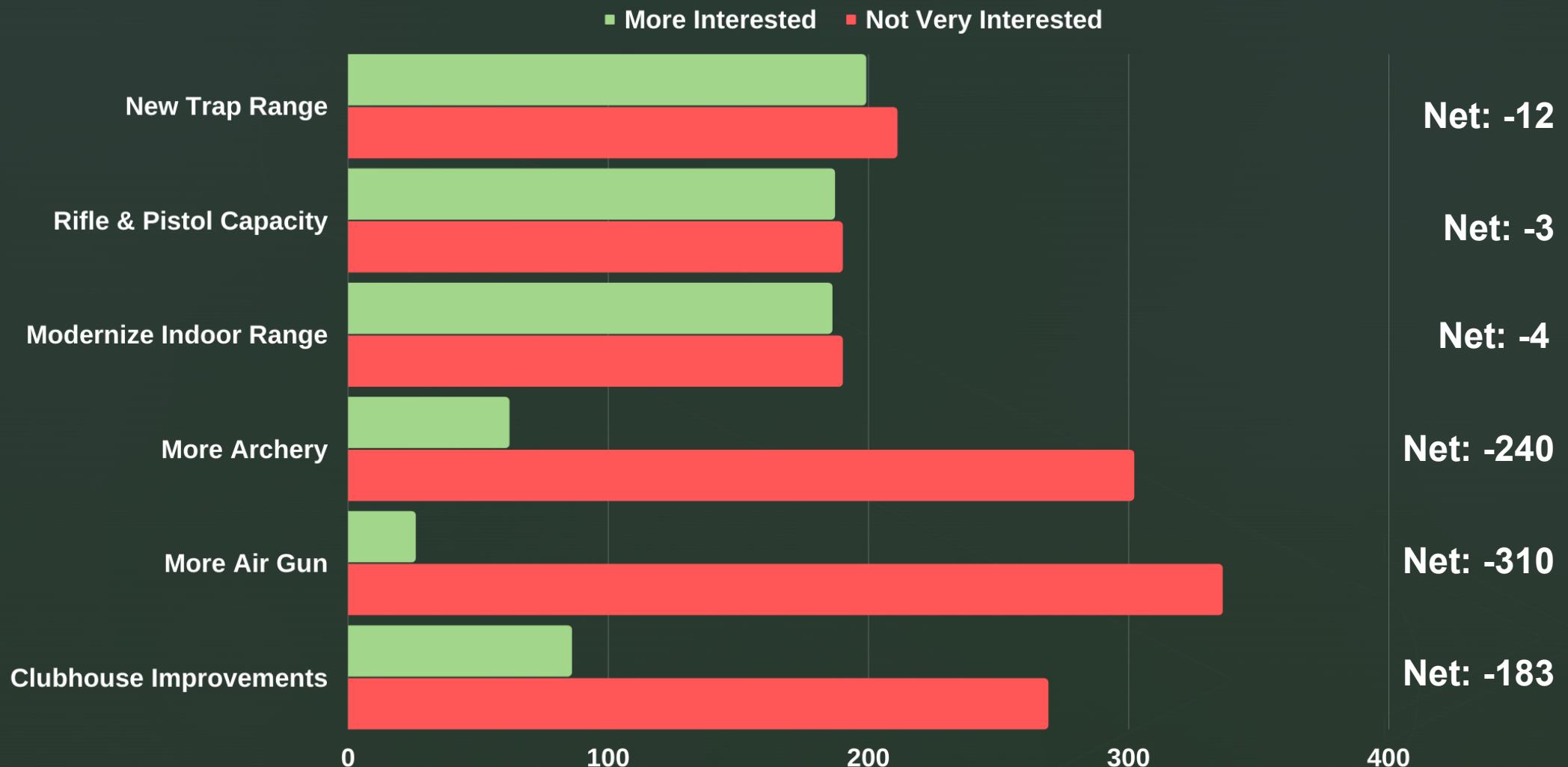
Major Capital Improvements

- Possible Future Plans and Costs:
 - Wall Replacement on 50yd Range (~\$350,000)
 - Temporary Baffle Repairs on 50yd Range (~\$25,000)
 - Plinking Range Reconfiguration (TBD)
 - 50yd Range Reconfiguration (TBD)
 - Indoor Range Remodel (\$1.2 – 1.4MM)
 - Pistol Bays (TBD)
 - Shotgun Field (~\$750,000)
- This Year:
 - Finish baffling on 100/200yd Range. Drainage on 100yd range.
 - Get engineering plans for 50yd Range Reconfiguration. Wall replacement will be incorporated into any new plan.
 - Improve baffling on the 50yd range to hold us over until reconfiguration
 - Get started on wall replacement

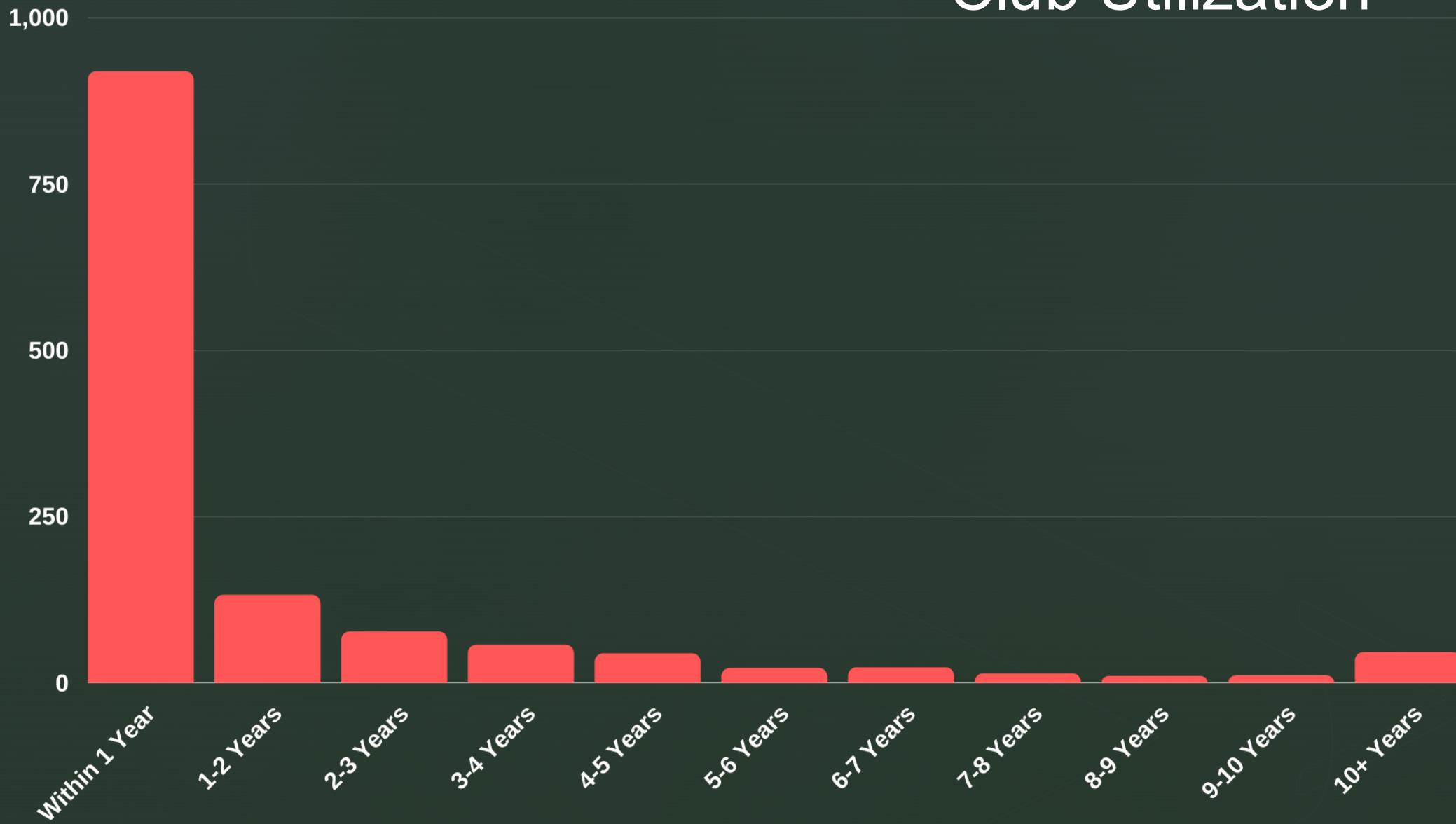
Planning Improvements Reported Facility Use of Members



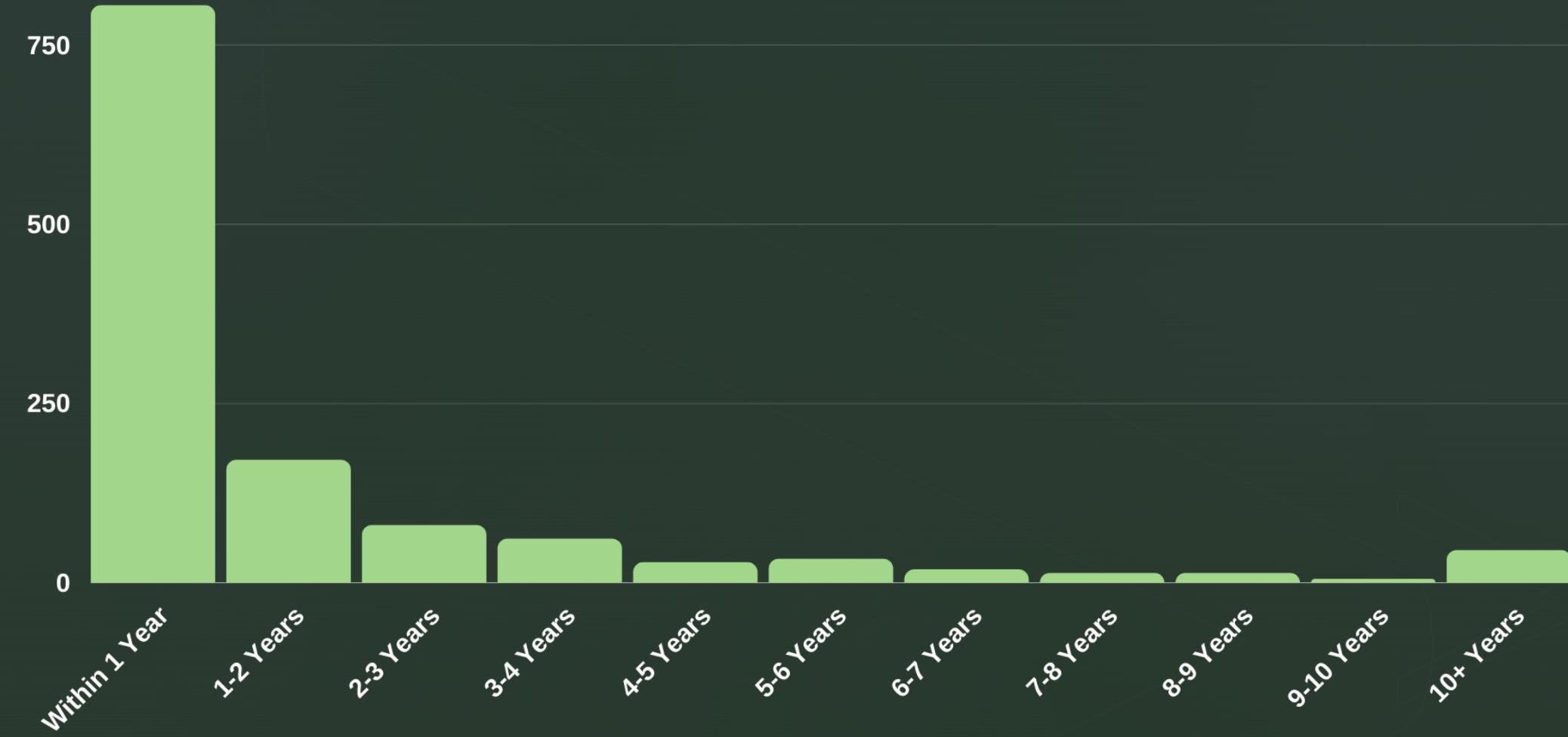
Planning Improvements Member-Requested Priorities



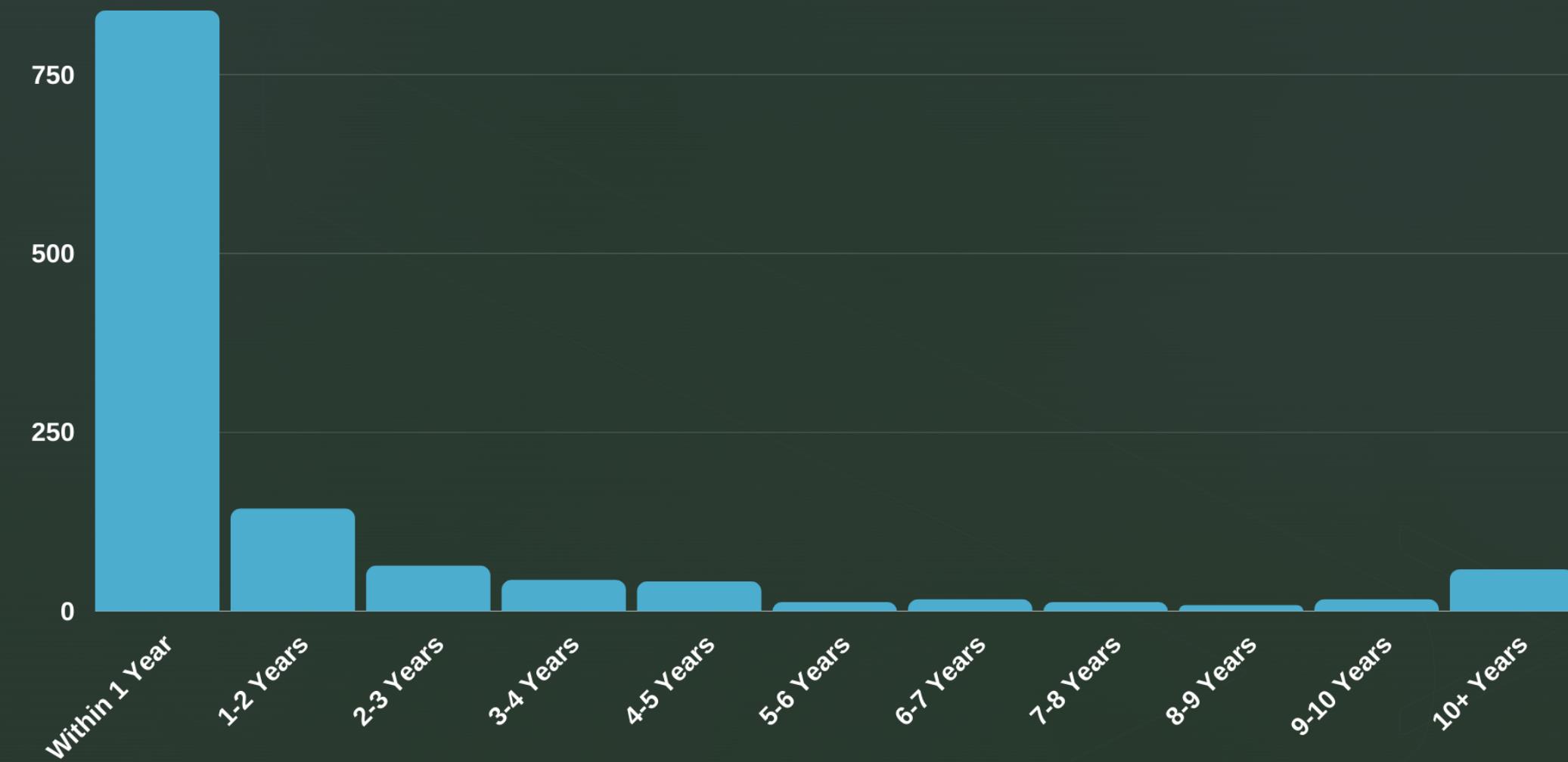
Club Utilization



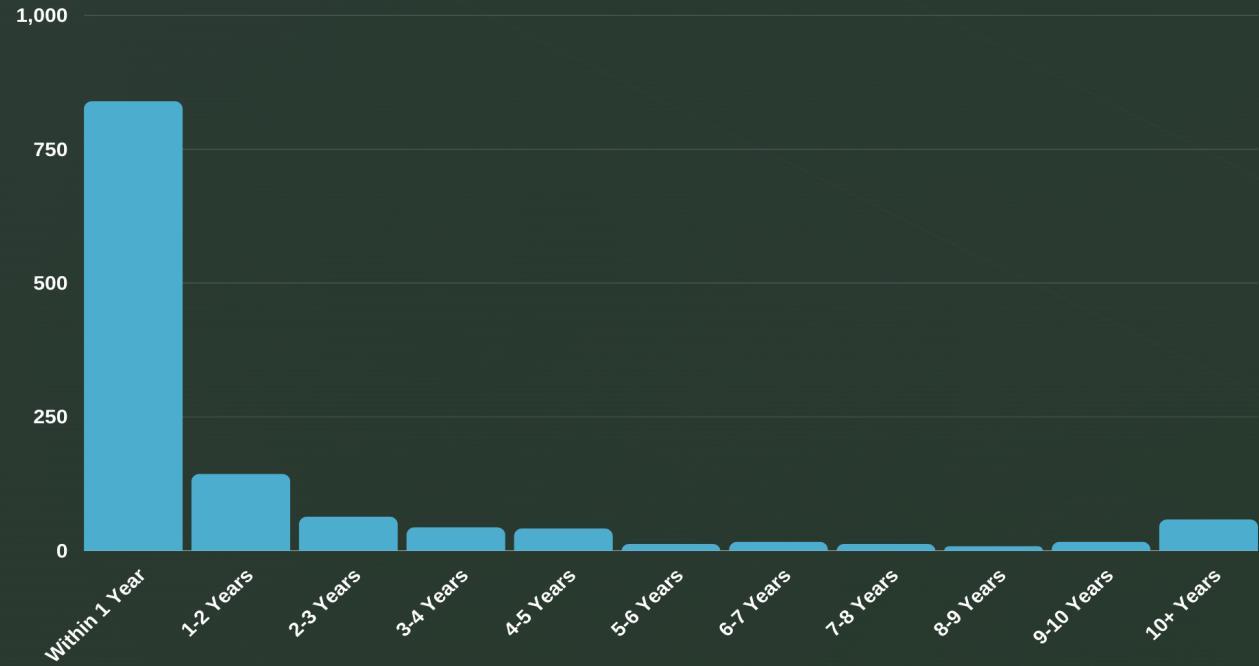
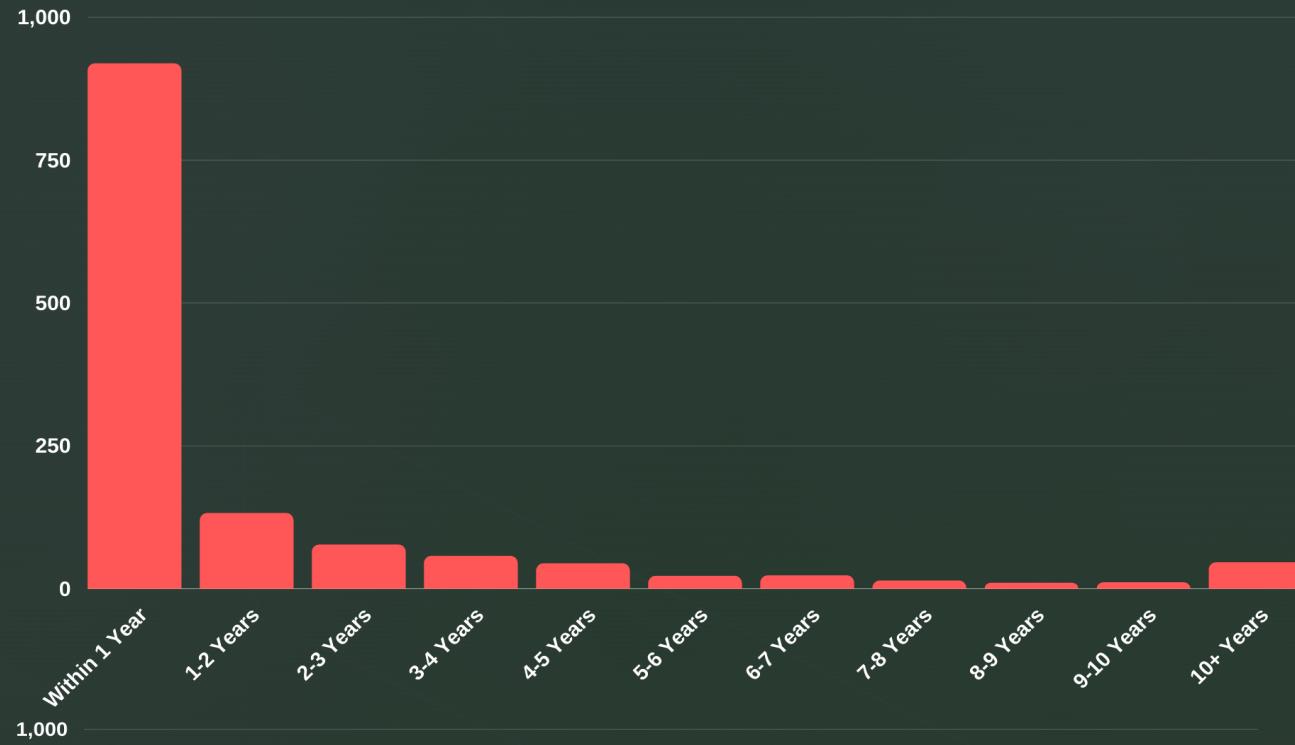
Club Utilization (2021)



Club Utilization (2017)



Club Utilization 2022 vs. 2017

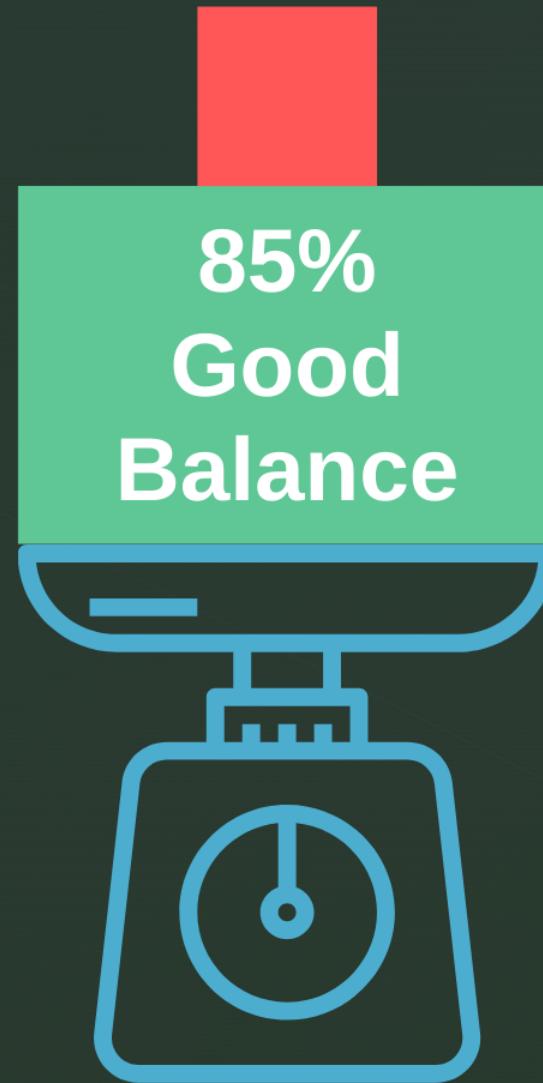




Program Goals

- Members give to programs:
 - Money to pay for the facilities that programs use.
 - Range time for those facilities so that programs can run.
- Programs should give back:
 - Money to help support the club. Members shouldn't subsidize programs over the long term beyond the facilities.
 - Leadership and labor to keep the club running and facilities maintained.
 - Recruit new quality members.
 - Support the shooting sports.
- What defines a successful program?
- What do we do with flagging programs?

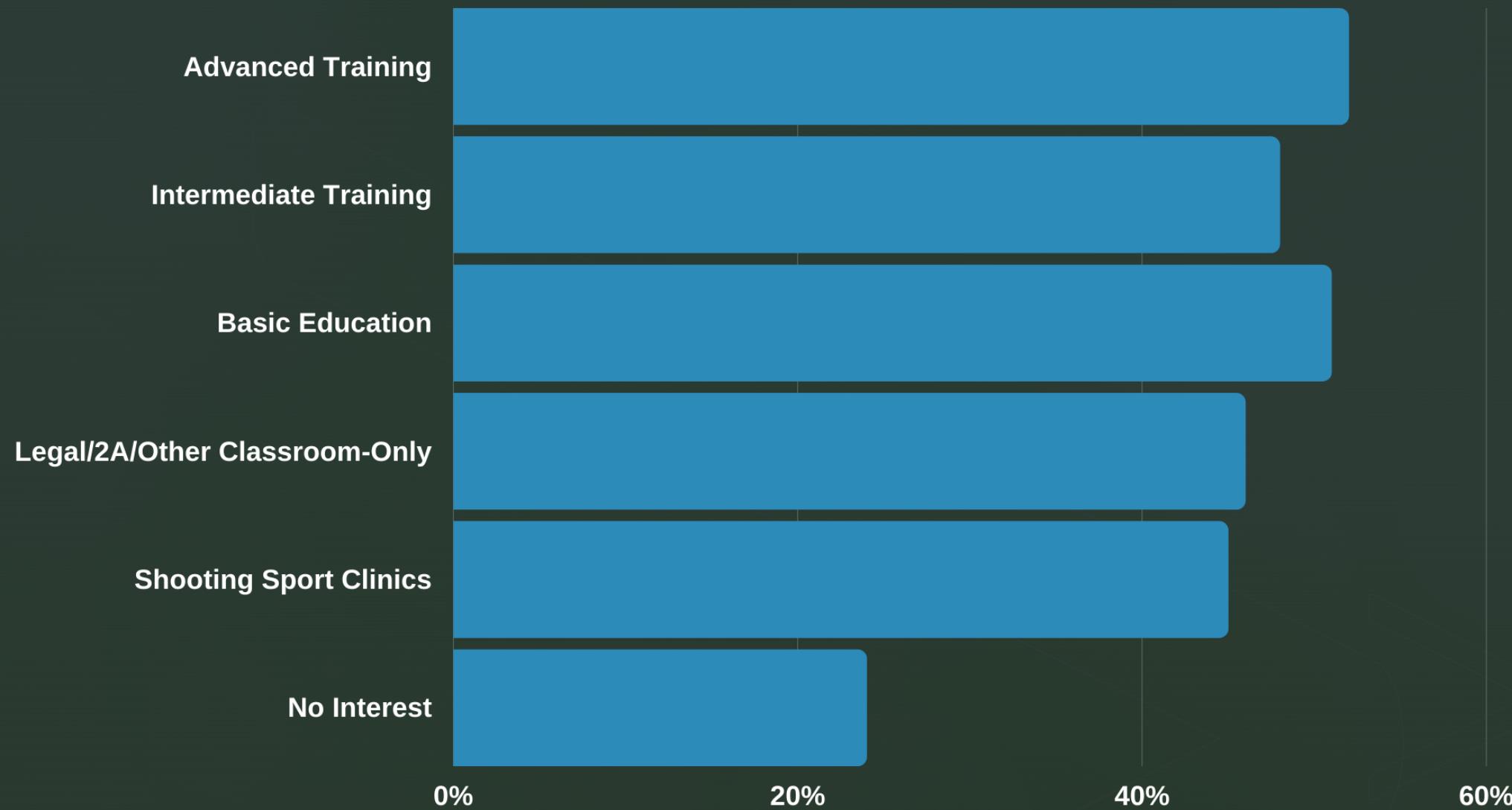
Program Range Usage



Committee Goals

- Migrate Committee Structure to Member Area of Web Site
- Start governing ranges with Range Committee as required by Bylaws
 - Outdoor Range Committee (50,100,200,Plinking Ranges)
 - Indoor Range Committee (Indoor Range)
 - Archery Committee (Archery Ranges)
 - Air Gun Committee (Air Gun Range)
 - Program Range Committees (Run Programs)
 - Education Committee (Range Committee for New Member Standards)
- Range Committees:
 - Propose Rule Changes to the Board (any range committee)
 - Set Shooting Hours (for ranges they control)
 - Set Match Fees (for programs using those ranges)
 - Set Prize Schedules (for programs using those ranges)
 - Control day-to-day maintenance, manage budget allocated by the Board of Directors
 - Board still controls money and changes to the property.

Education – Requests





Education – Goals & Plans

- Specific Requests
 - Basic Rifle, Basic Shotgun, Basic Handgun
 - Range Safety Officer or Instructor Credentials
 - Self-Defense – Inside the Home & Concealed Carry
 - Legal Seminars and Use of Force Education
 - Junior Shooting Introduction (various firearms)
 - First Aid – Basic to Specialized for Trauma
- Status of Planning
 - Approved NRA Basic RSO Course for September by outside Training Counselors
 - Committee members researching advanced training options
 - Committee members working out issues for hosting regular basic shooting courses



Dues

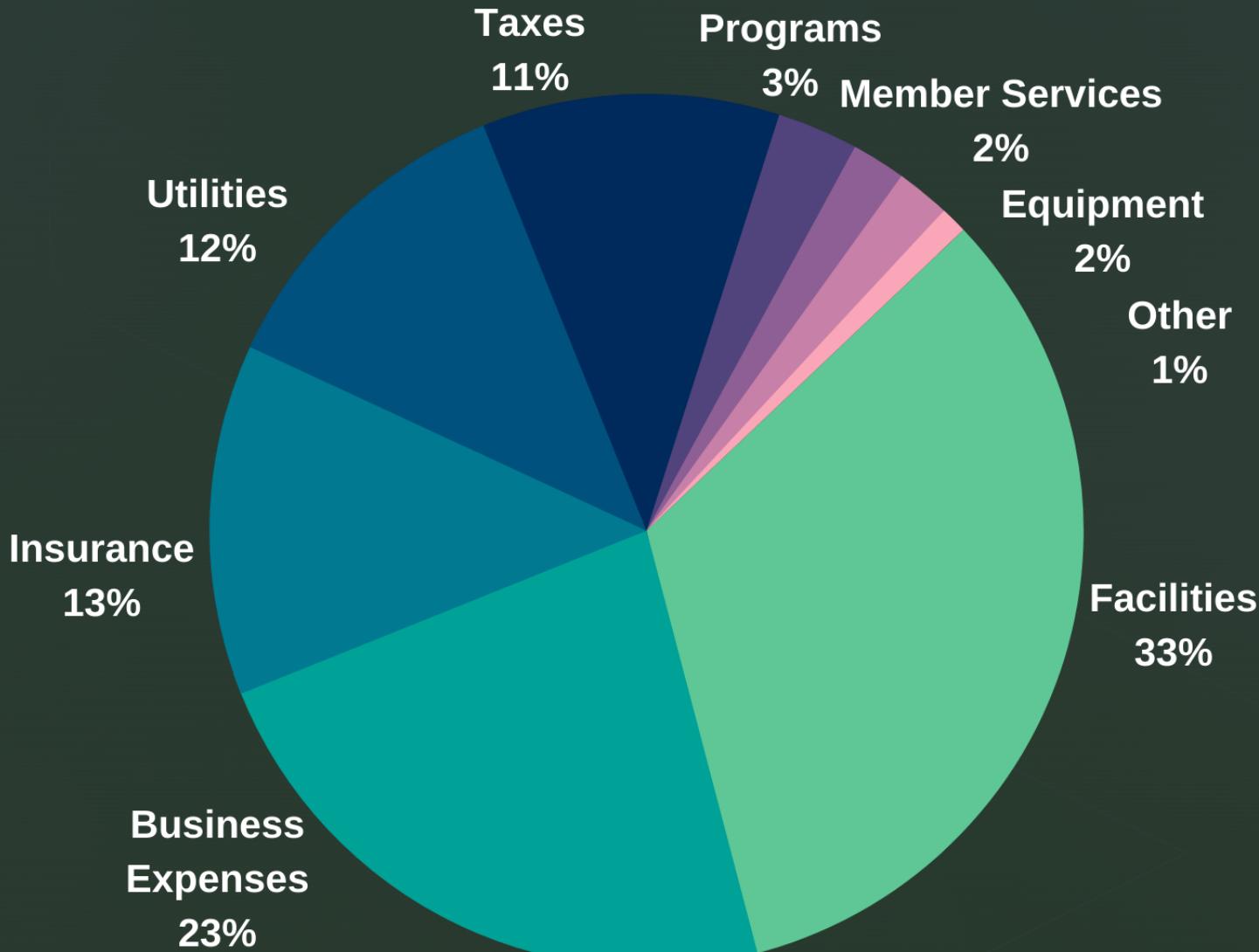
- FTRPA dues are quite low in comparison with other comparable shooting facilities in the area and compared to commercial range memberships.
- Long term capital planning was non-existent; now changing that.
- Construction costs are increasing due to significant inflation in this area.
- Managed to keep dues stable due to revenue generated by new members.
- Dues will need to keep pace with inflation.
- Dues need to be adequate to account for regular maintenance and improvements. Range construction and operation standards today are considerably higher and more costly than they were 30 years ago.



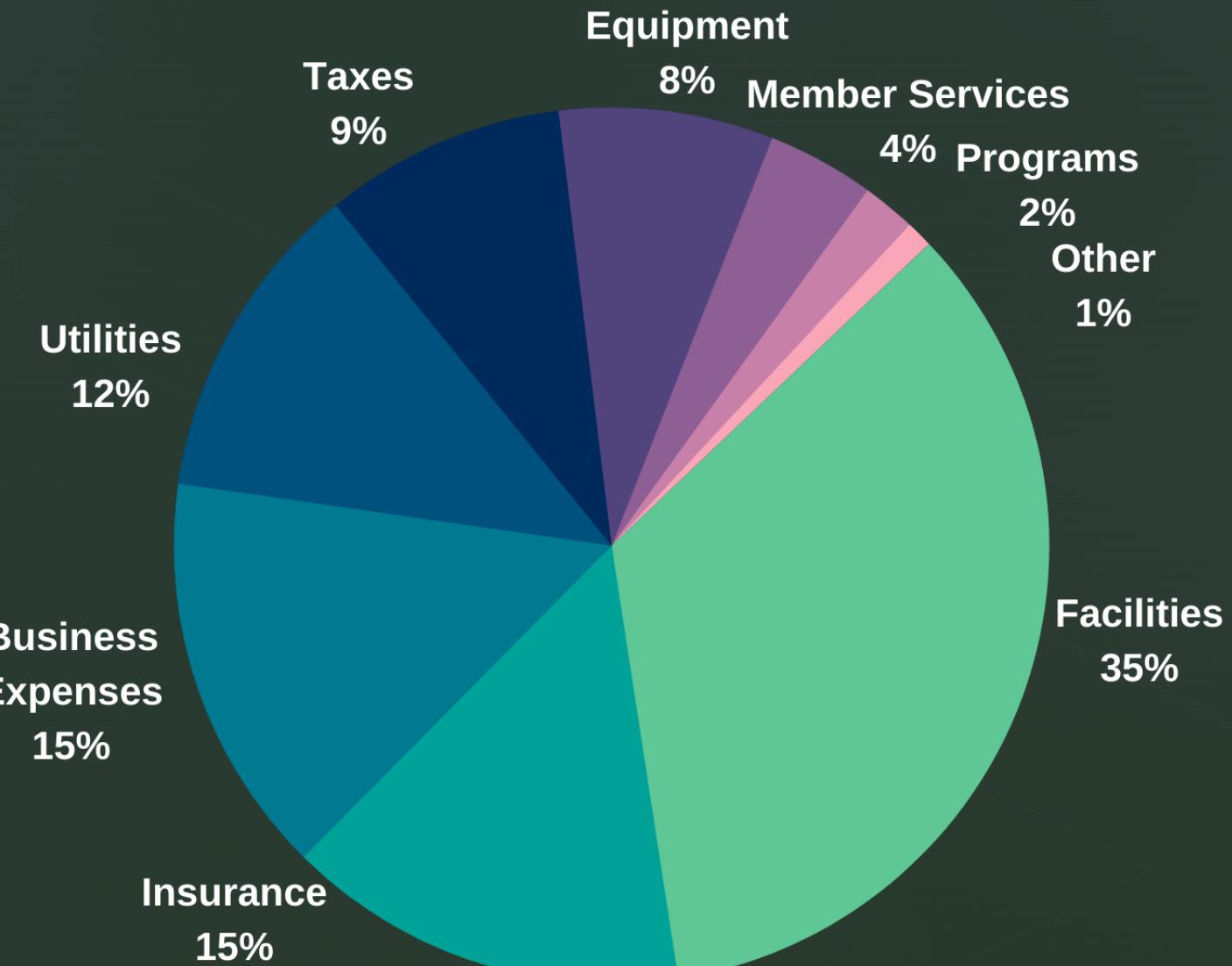
Dale Carlton

Treasurer's Report

Where Your Dues Go – Last Fiscal Year



Where Your Dues Go – This Fiscal Year



Expenditures Breakdown

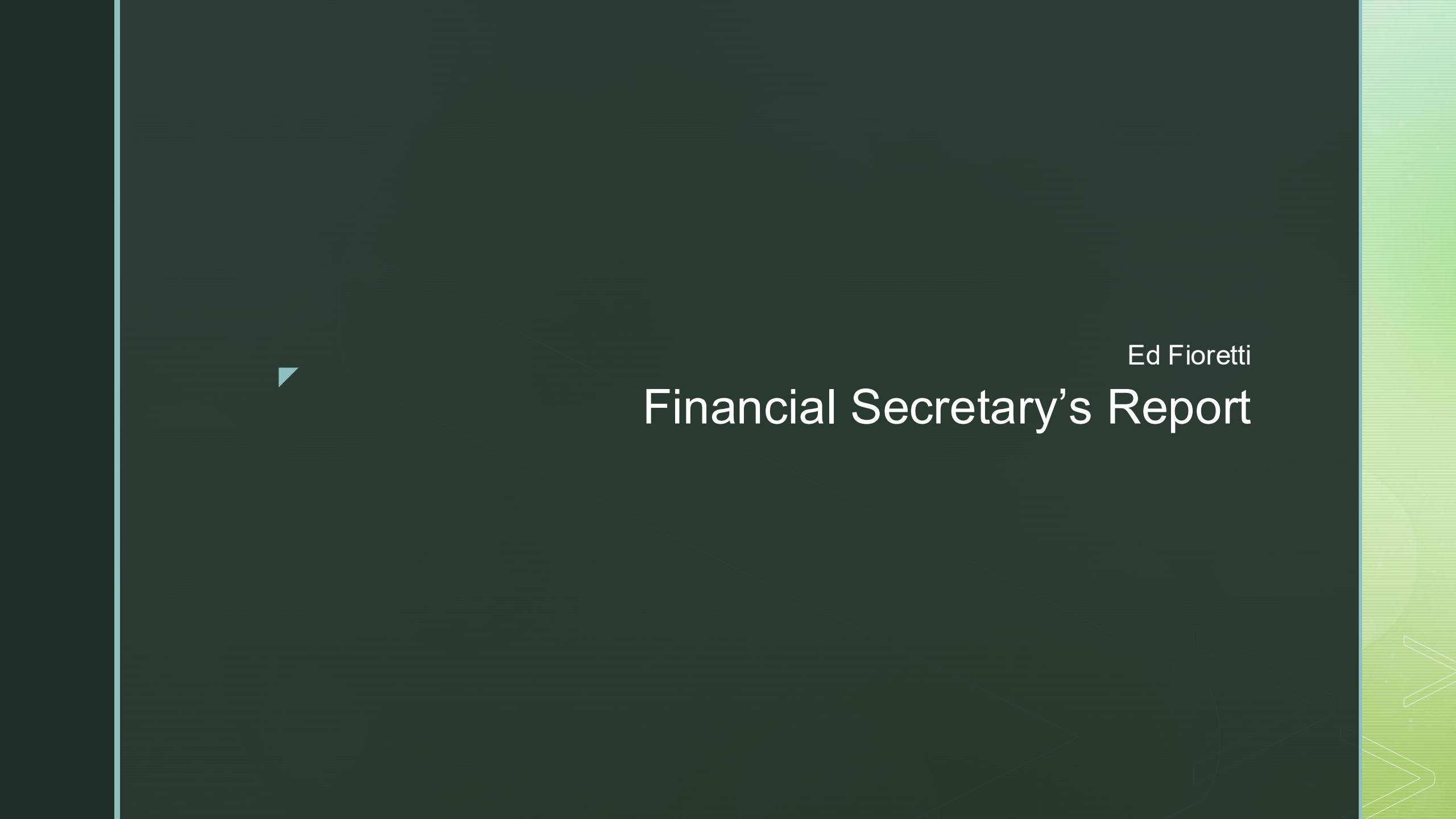
▼

Total Expenditures Last FY:
\$209,919

- Facilities: \$73,266
 - Landscaping, Snow, Janitorial: \$33,169
 - 100-Yard Range: \$18,567
 - General Supplies: \$6,185
- Business Expenses: \$37,404
 - Office Supplies: \$12,543
 - IT: \$7,989
 - Legal & Accounting: \$4,421
 - Powder Keg: \$4,870
- Equipment: \$27,525
- Insurance: \$22,105
- Utilities: \$18,938
- Taxes: \$17,909

Total Expenditures FYTD:
\$163,827

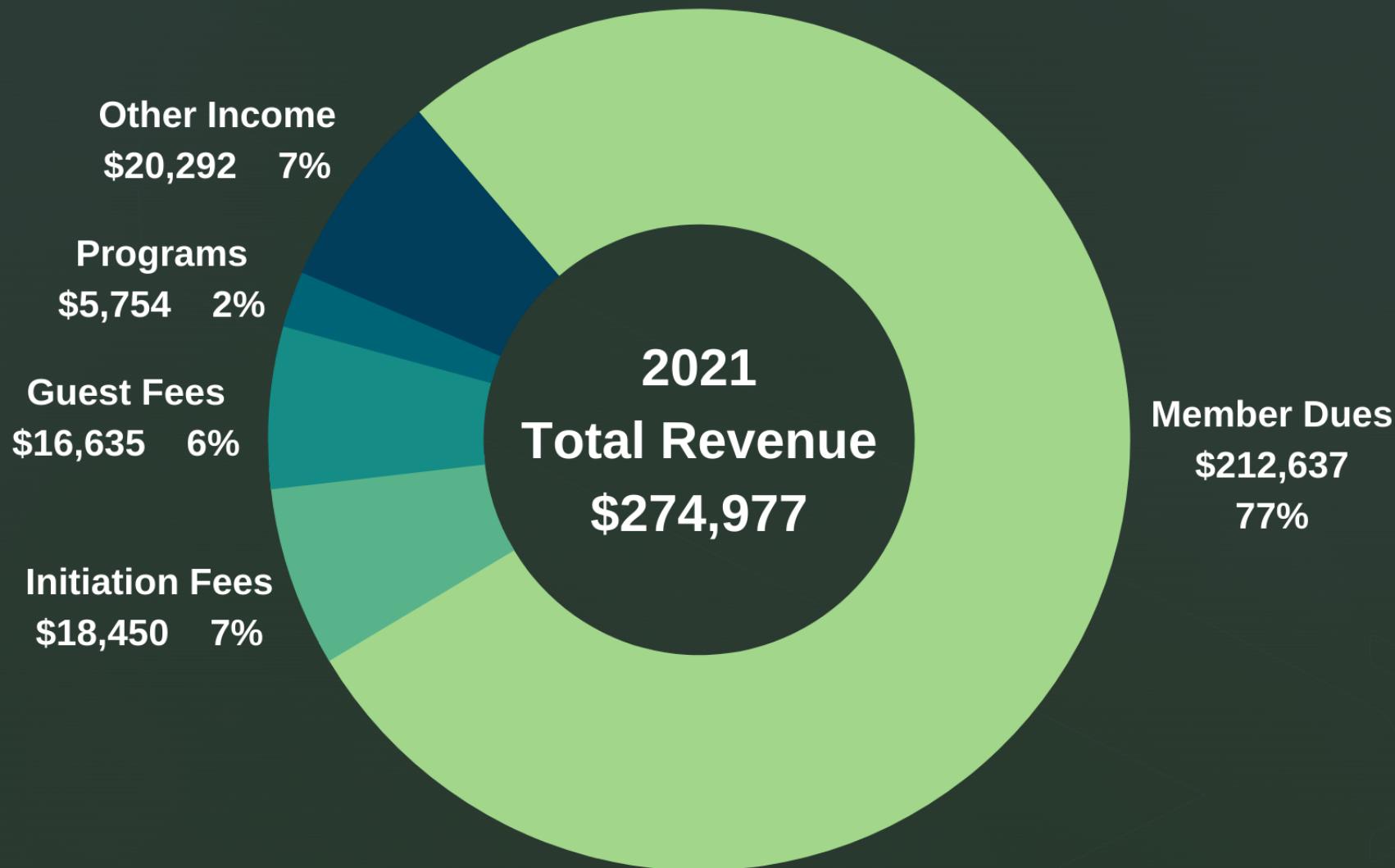
- Facilities: \$73,667
 - Landscaping, Snow, Janitorial: \$35,032
 - Architectural Services: \$9,692
 - Clubhouse Improvements: \$9,660
- Business Expenses: \$32,275
 - Office Supplies: \$8,882
 - Bank Charges: \$6,160
 - Printing & Newsletter: \$7,330
 - IT: \$5,211
- Insurance: \$31,354
- Utilities: \$24,078
- Taxes: \$18,258
- Equipment: \$15,997



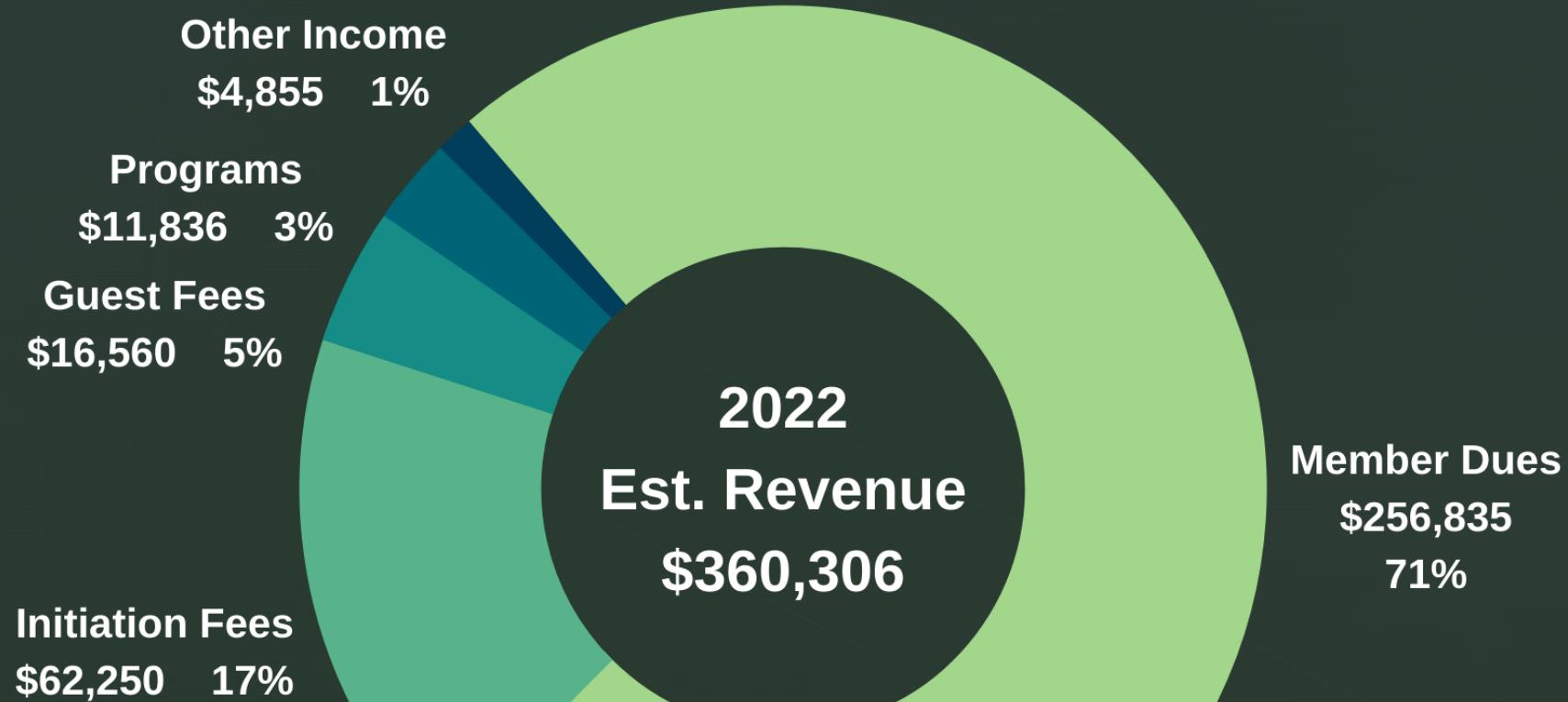
Ed Fioretti

Financial Secretary's Report

Sources of Income - 2021



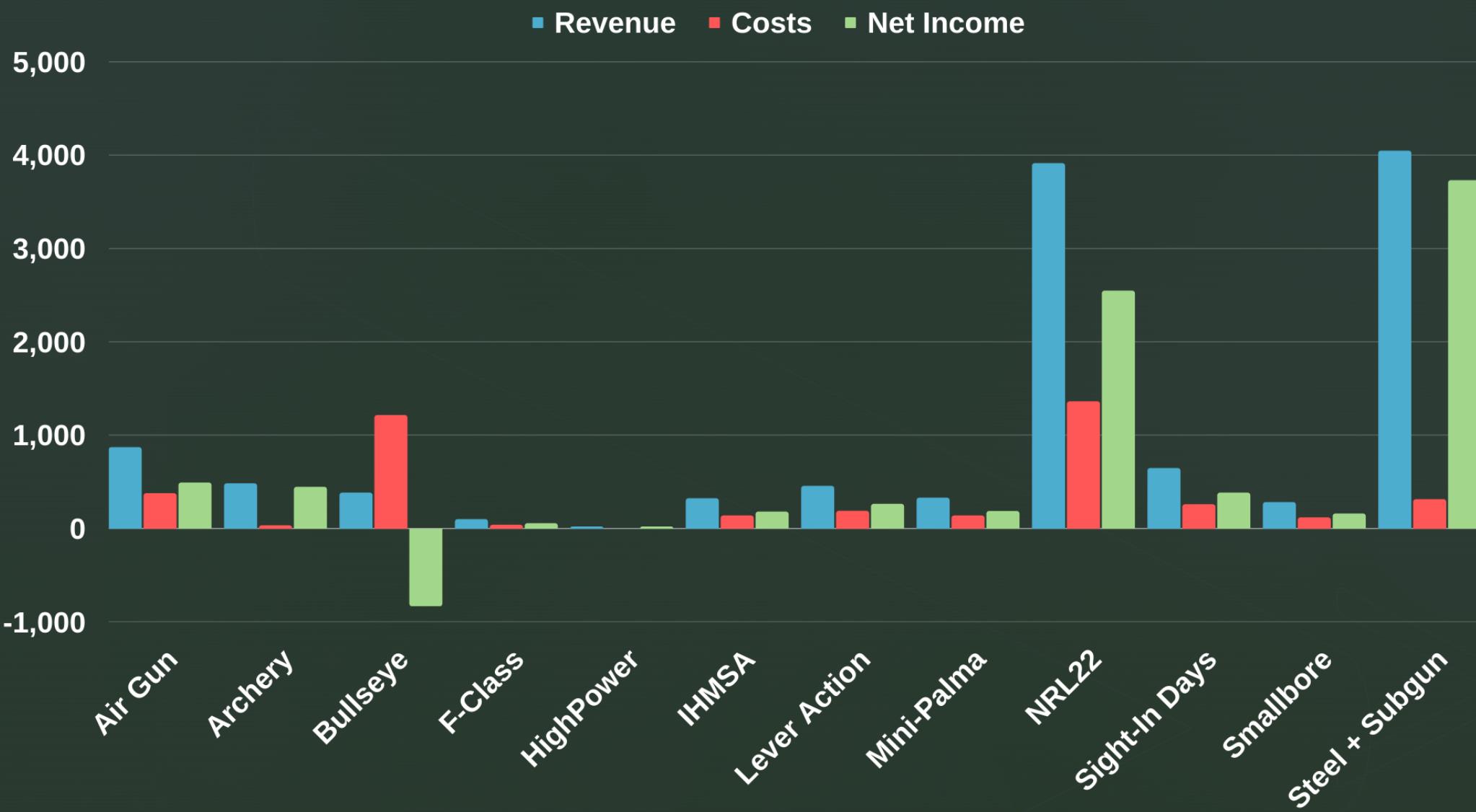
Sources of Income - 2022



Revenue Drivers for 2021

- Driving Revenue Up
 - Education and Membership Committee spent a lot of effort to get our membership up to 1,425 members. Cap is now 1,500.
 - 210 new members worth of initiation fees
 - New successful programs
- Driving Revenue Down
 - Generally, revenue is going up

Program Net Income - 2022



Program Income Notes

- Some programs have capital costs that aren't reflected in raw earnings (such as targets and start-up costs).
- Archery has periodic target costs for 3D animals. About \$8,000 was spent on the last set 2016-2018, which Archery still has about \$1,100 of remaining income before the club is paid back.
- Steel had startup costs of about \$12,000, of which \$1,000 is remaining to be paid back to the club.
- All other programs are free of any long-term cost.
- We will be more scrutinizing of program costs in the future to ensure that programs are a net benefit to the club, albeit a small one in the overall revenue picture.

Thank You
Questions?