2025-2026

FTRPA ANNUAL REPORT

PRESIDENT'S REPORT

- Membership
- Facilities
- Operations

Goal: *Maintain Membership Levels*

Actions:

- Reached a high of 1,584 General Members.
  - Comparable to 1,578 high last year.
  - Added 106 members in the fiscal year; an increase of 34% from last year.
  - Camera checks for busy days.
    - Friday late mornings remain busiest.
    - Overwhelmingly ranges are still empty or less than ⅓ in use.
- Continued focus on youth & families.
  - Associates up only 1 with some converting to General members; Juniors up 30%.

Goal: *Maintain Membership Levels*

Actions:

- Still no plans for significant expansion.

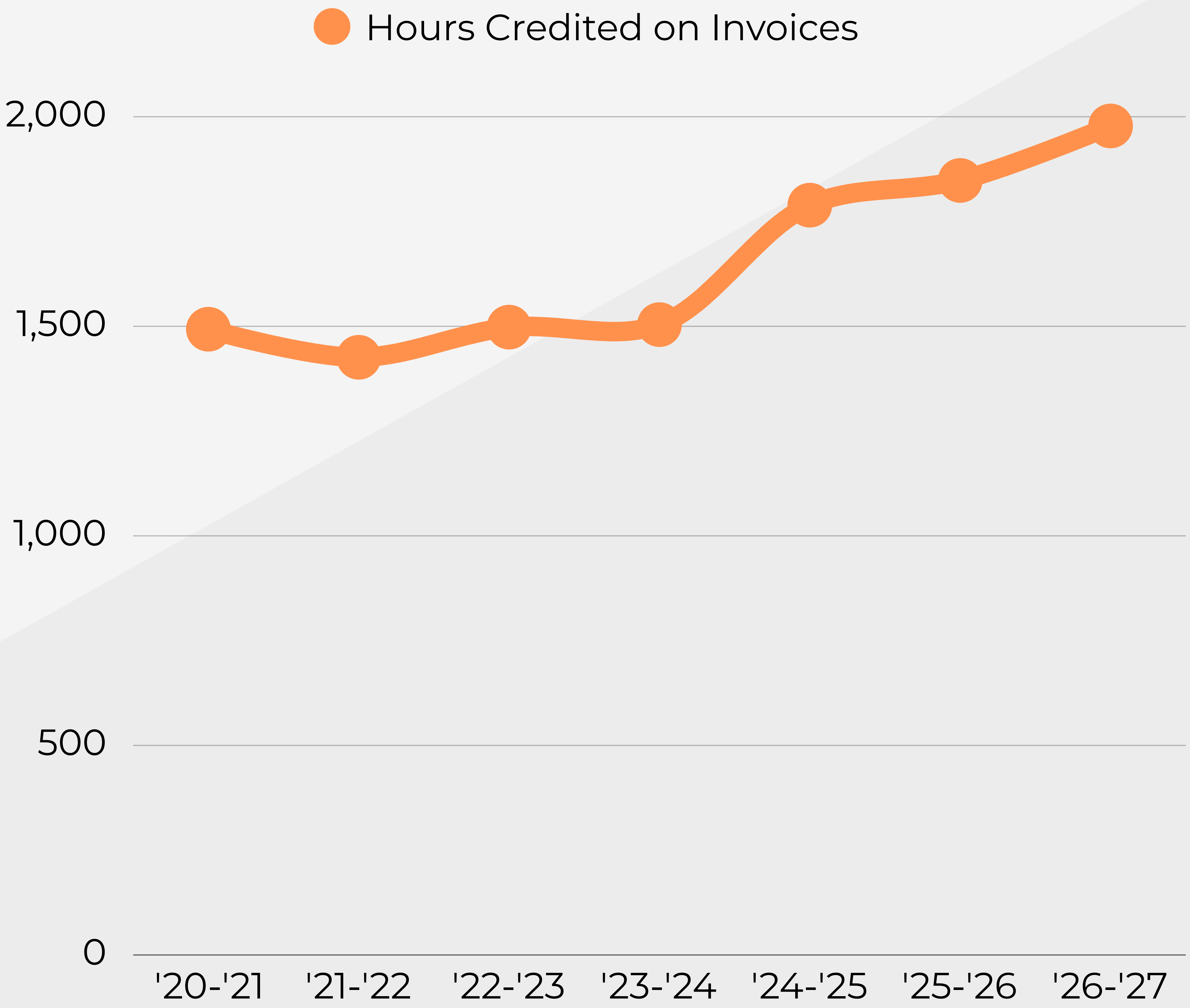
  Would like to increase the number of Juniors and Associates who join & participate in club activities.

  Current plan for 2026-2027 is expected replacement rate for typical drops, deaths, and non-renewals.

  Based on address changes processed before dues were sent, we expected a decent number of drops due to moving out of the area, often to more gun-friendly areas.

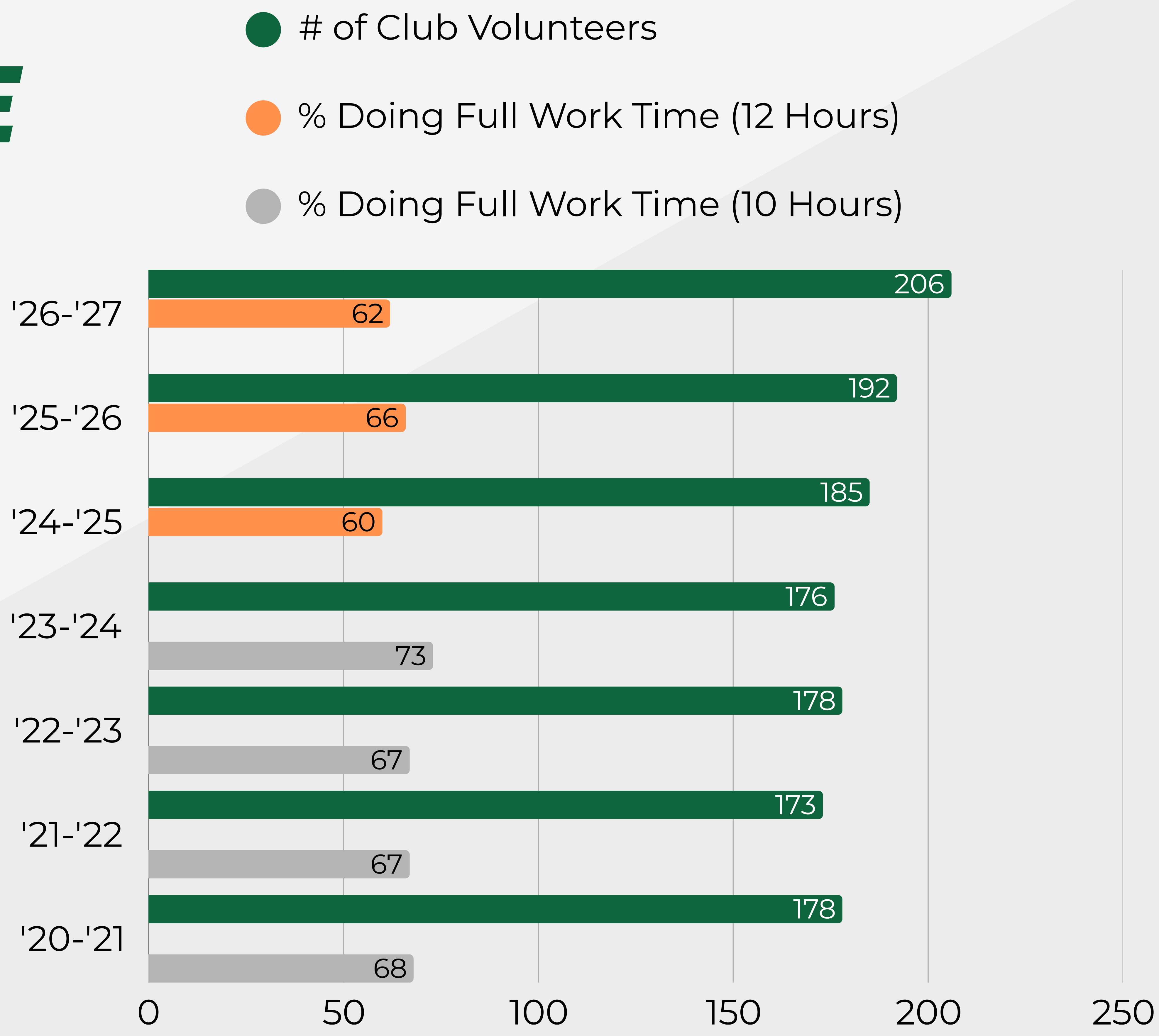
CLUB VOLUNTEERS

- The number of hours members donated in volunteer service have been increasing annually for the last few years.
- This data comes from the number of work credits on invoices and is far short of the hours banked and those who donate far more than 40 hours of service to our club annually.



WHO DOES THE CLUB WORK?

- General increase of those actually helping at the club - running programs, maintenance, etc.
- More than half of members who volunteer are doing the maximum work time or, often, far more.
- Many of our Juniors who convert to General Members at 18 or Associates who get their own full membership have work time.

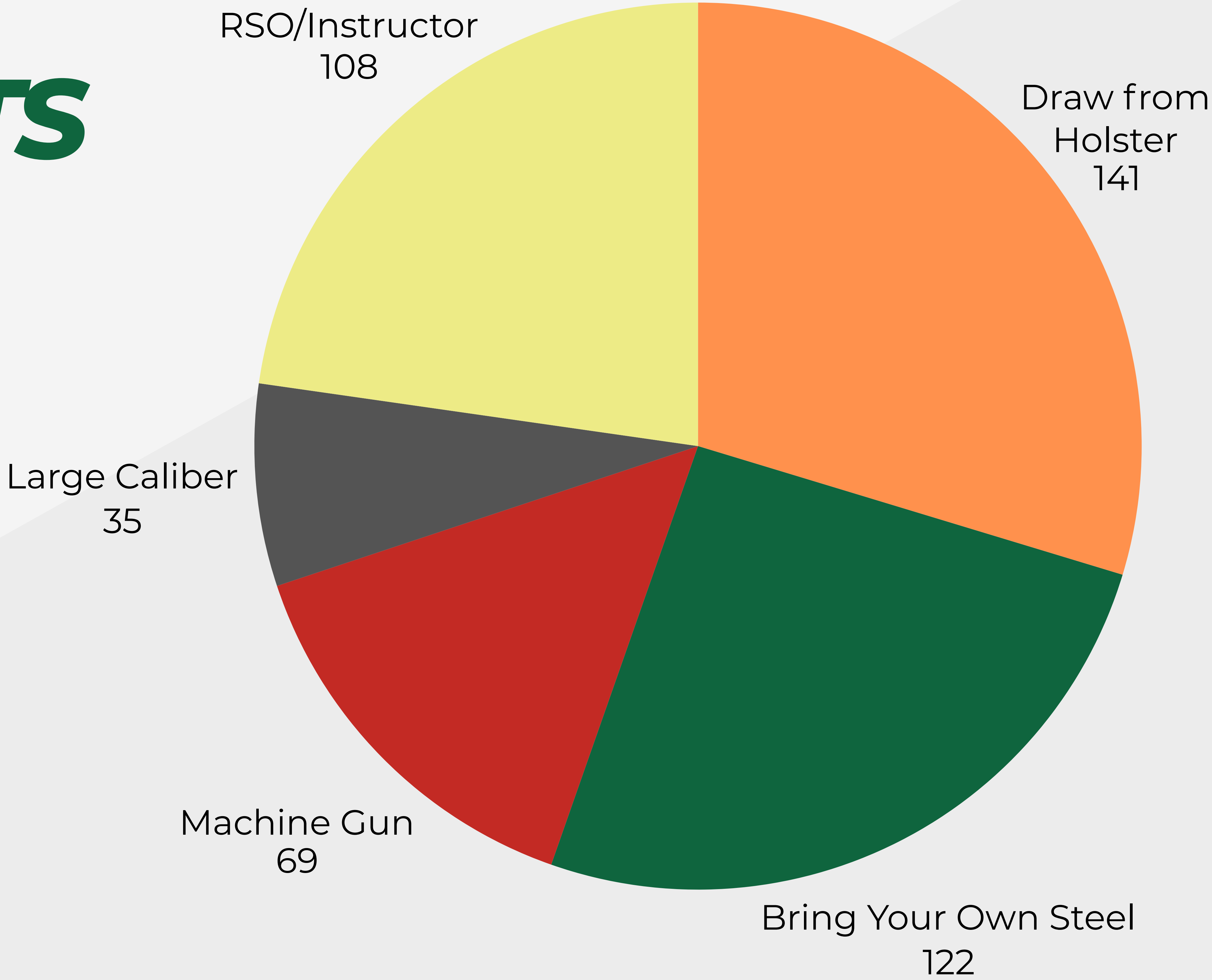


WHO DOES THE CLUB WORK?

- Of 129 people with maximum work time credits applied this year, 45 members - or 35% of them - give so many hours it hits the limit of hours our system will log.
- A rough estimate of how much our club volunteers contribute annually in the value of their labor at market rates: $245,000
- We could not keep the club running without those who give of their time in a meaningful way each year.

MEMBER ENDORSEMENTS

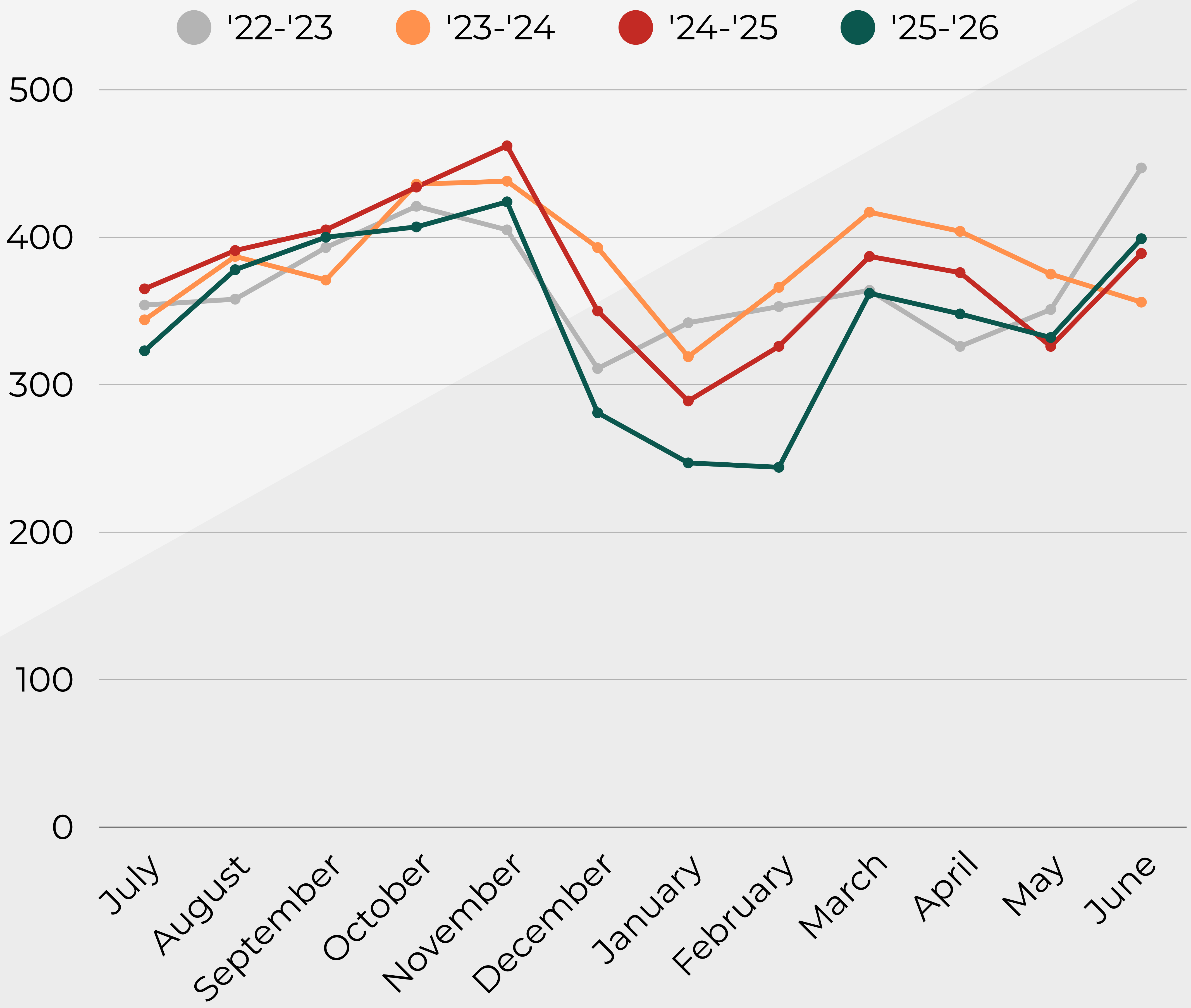
- 275 members have earned some kind of endorsement so far (increase of 28%).
- Biggest increase from last year's report is Draw from Holster.



FACILITY USE RATES

- The weather was a massive factor in range use this year. You can see clearly when we warmed up.

- Most members use the club in November of each year. The fewest used the club in February due to weather (extreme cold & snow).



MEMBER VISITS

The real data behind how busy the club is (not).

- Only 60.5% of the entire club membership has even visited the property even once in the previous year.
- Of those who visited, 4.2% visited just once - in the month of dues payments. Most of these visitors only came out to pay their dues.
- An average of 21% of members visit the club in a given month.

CLUB RANGES

- Getting Work Done
  - Kitchenette Update
  - Indoor Range Door
  - Indoor Range Floor

- Detailed plans and ideas have been discussed with engineers for the 100/200-yard ranges.

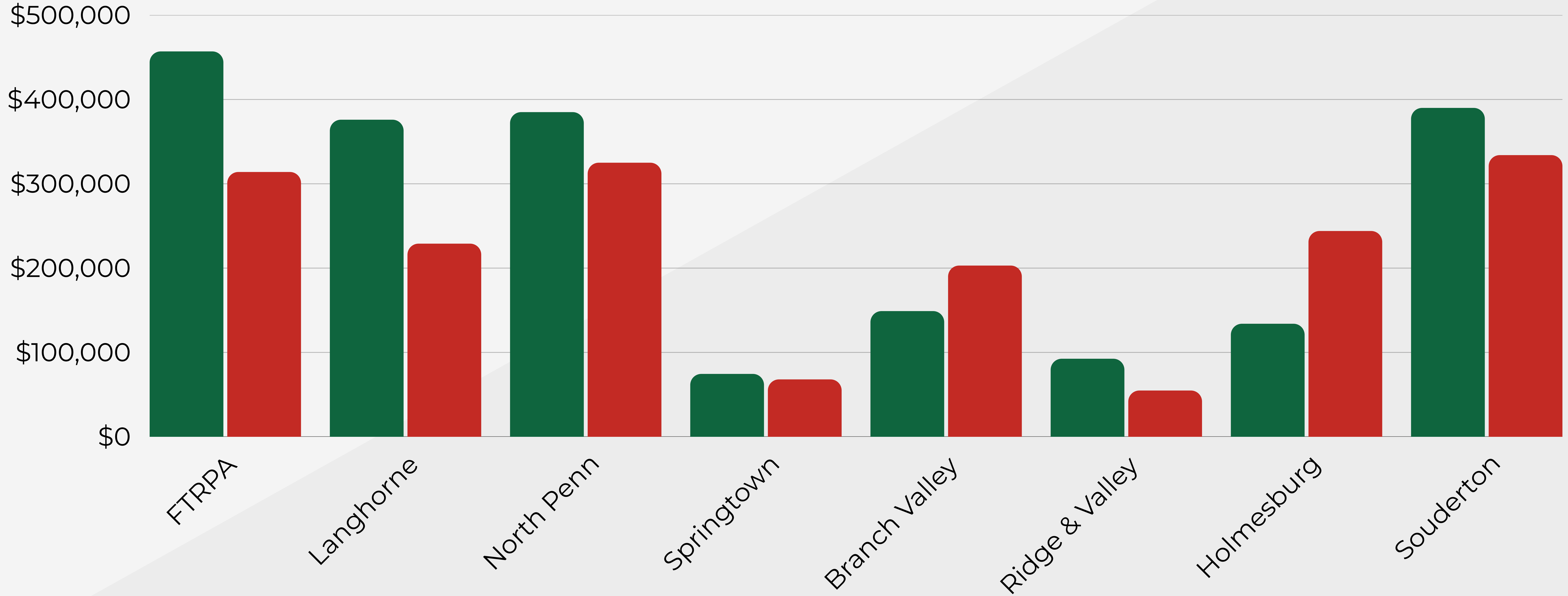
- The walls on the 50-yard range are in dire need of repair and planning has started for that range.

INDOOR RANGE

- Responded to member requests for fixing the door - a fully custom manufactured door was installed in January. Finished in March.
  - Dramatically reduced the sound of gunfire in the hallway.
  - Window means you can see how busy the range is or if it’s in use.
- Replaced the floor with epoxy coating in May.
  - Also replaced furniture with easier to clean surfaces.

REVENUE & EXPENSES

Our club's IRS 990 rounded reports compared to other gun clubs in and near Bucks County.
FTRPA, Langhorne, North Penn, & Springtown are 2025 filings; the rest are 2024 filings.



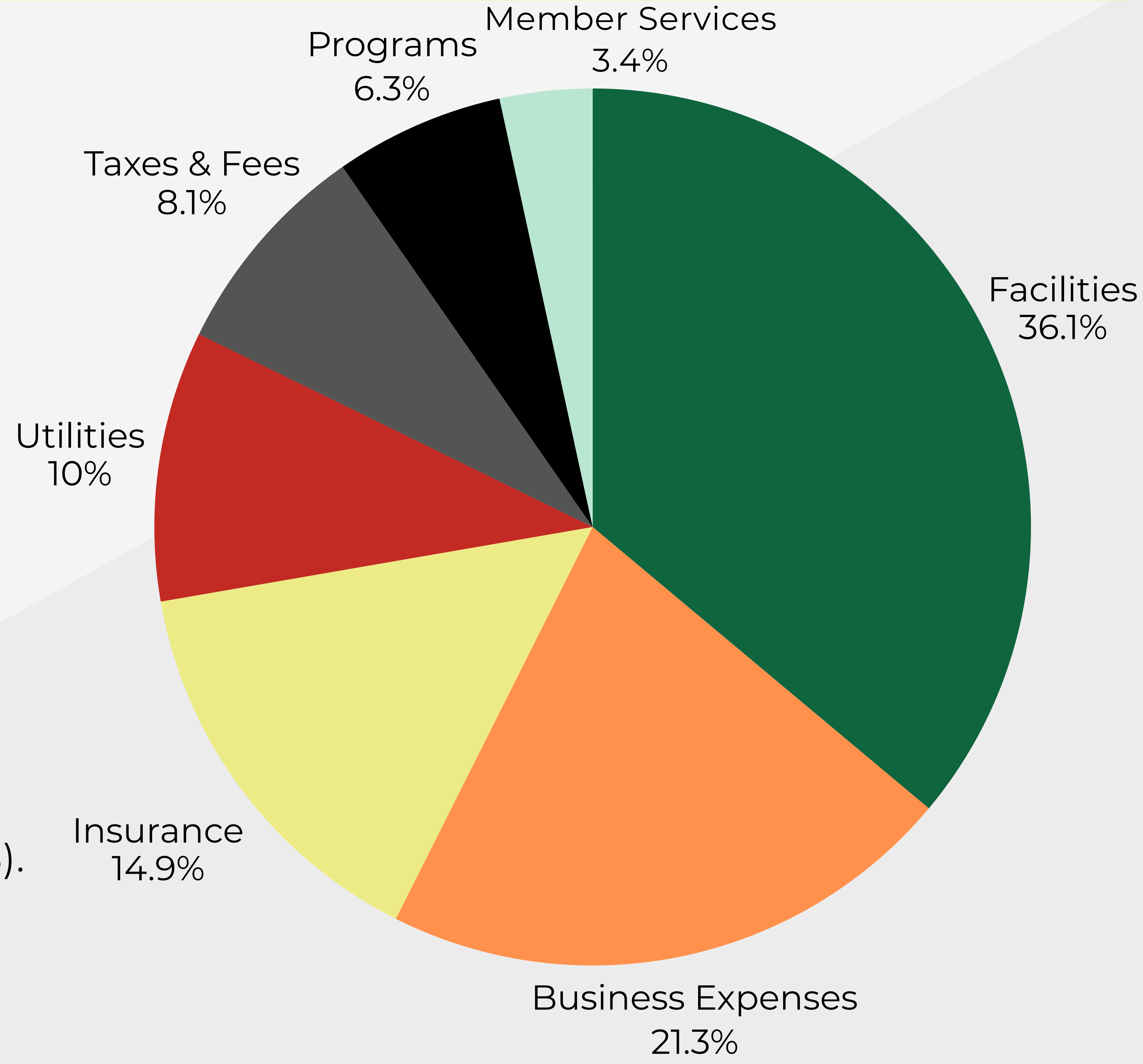
TREASURER REPORT

- Club Expenses

WHERE THE MONEY GOES

2025-2026 Report of Major Categories

- Overall, expenses were up just 2.8%, less than the rate of inflation of the previous twelve months (4.2%).
- Biggest decline in spending was on program expenses (-18.6%), and the biggest increase was in insurance (20.3%).
- Even with projects & snow storms, facilities spending only increased 1%.



Expenditure Highlights

Total Expenditures: $322,476

Facilities Expenses - $116,044

- Indoor Range - $33,168
- Clubhouse Updates - $30,832
- Landscaping & Snow - $24,026
- 100/200 Yard Range - $10,555
- Fence - $9,032

Expenditure Highlights

Total Expenditures: $322,476

Business Expenses - $68,563

- Access Card System - $20,321
- Software as a Service - $10,731
- Credit Card & Bank Fees - $9,732
- Computer Equipment - $7,062
- Printing & Copying - $7,038

FINANCIAL SECRETARY

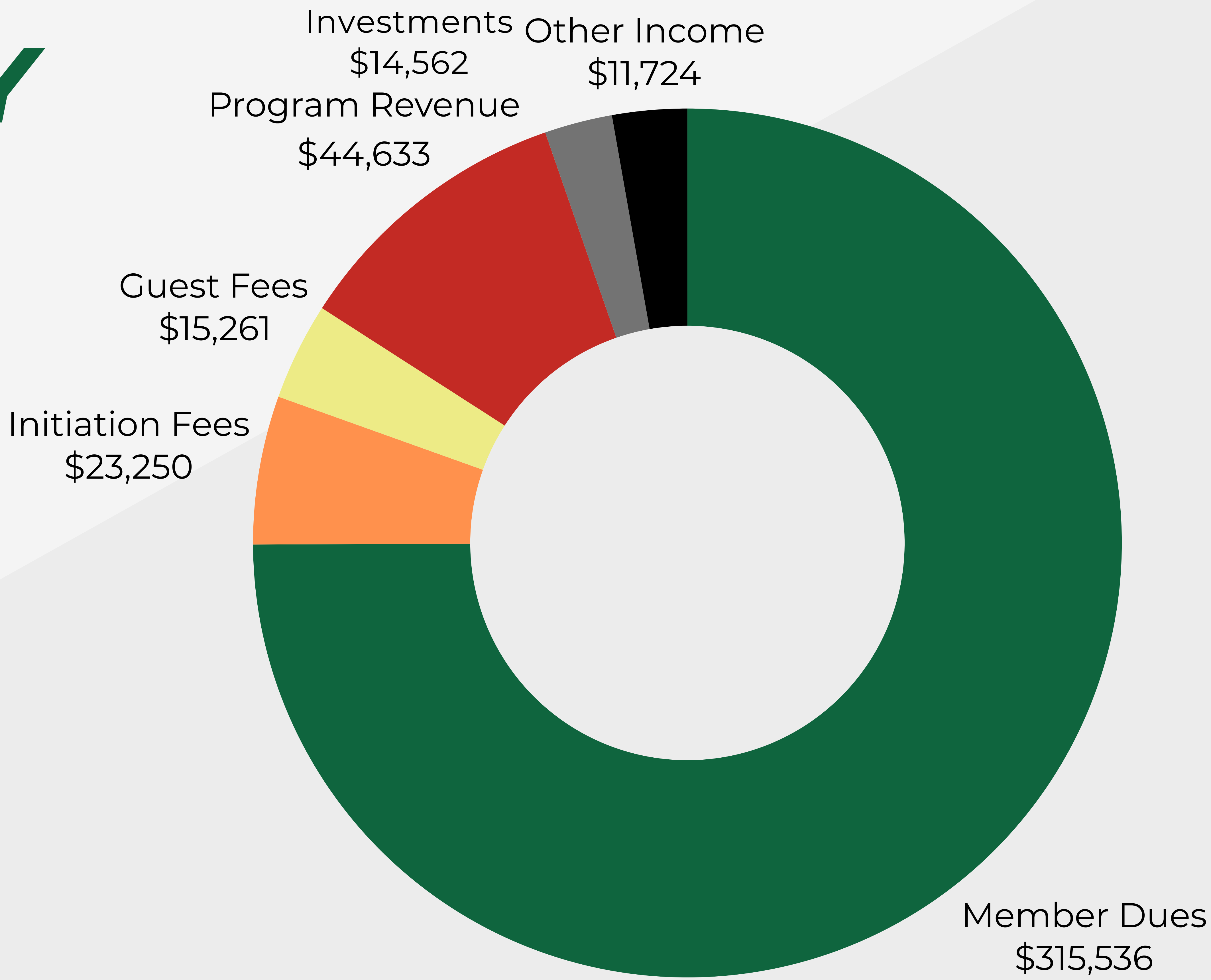
- Club Income
- Dues Changes
- Program Results
- Revenue Drivers

WHERE MONEY COMES FROM

2025-2026 Report

- Overall revenue down by 8%, primarily due to slowing down new member process; initiation fees were the #1 decline in revenue compared to the previous year.

- Program revenue is still slightly up even though most didn't change prices & many had weather cancels.



Dues Processing Changes & Outcomes

- Nearly a Year-Long Education Campaign on Invoice Changes
  - Made the switch to all electronic invoicing unless members come in during a record number of dues payment periods (16 hours across 7 days) because of volume of lost invoices going out & checks sent in over multiple years.
  - Members on mailed *Powder Kegs* received custom update notes since last fall.
  - One of the last clubs in the area to make this electronic switch for renewals.
  - Down to only 27 members without an electronic means of communication. Majority without it paid without issue.

Dues Processing Changes & Outcomes

- Overall results: Fewer people paying late and fewer people at risk for drop this year.

  Based on open invoices & typical number of late payments, we are on track to have about the same number of drops, resignations, & death notices as last year.

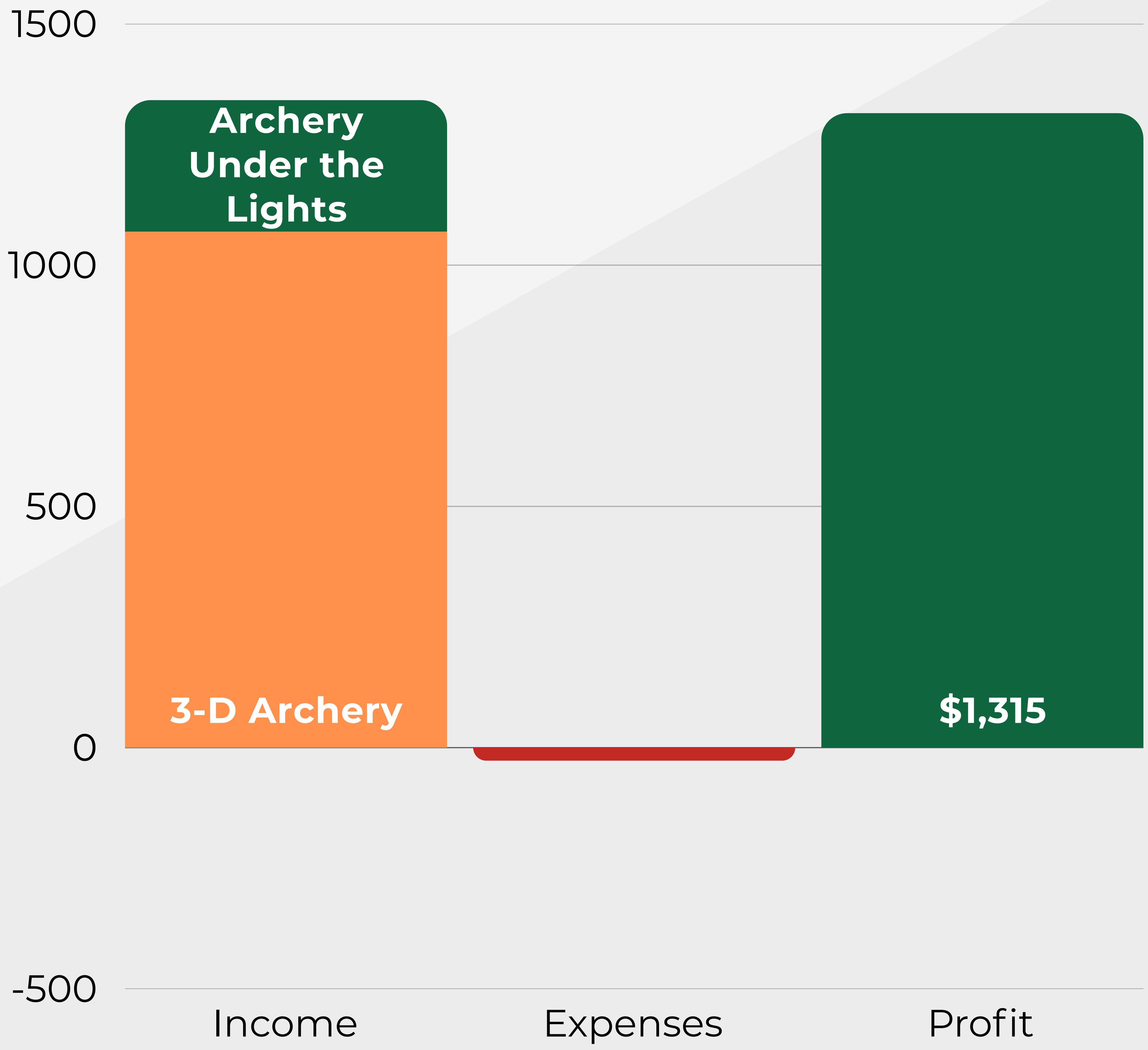
  Many membership-based groups expect to lose ~10% annually. Our total loss last year was just 6%.

  Most resignations are from people leaving the area & they had very positive things to say about the direction of the club. Several complained they can’t find facilities or clubs like FTRPA near them.

PROGRAM PROFITS & EXPENSES

Archery - 3D & Under the Lights

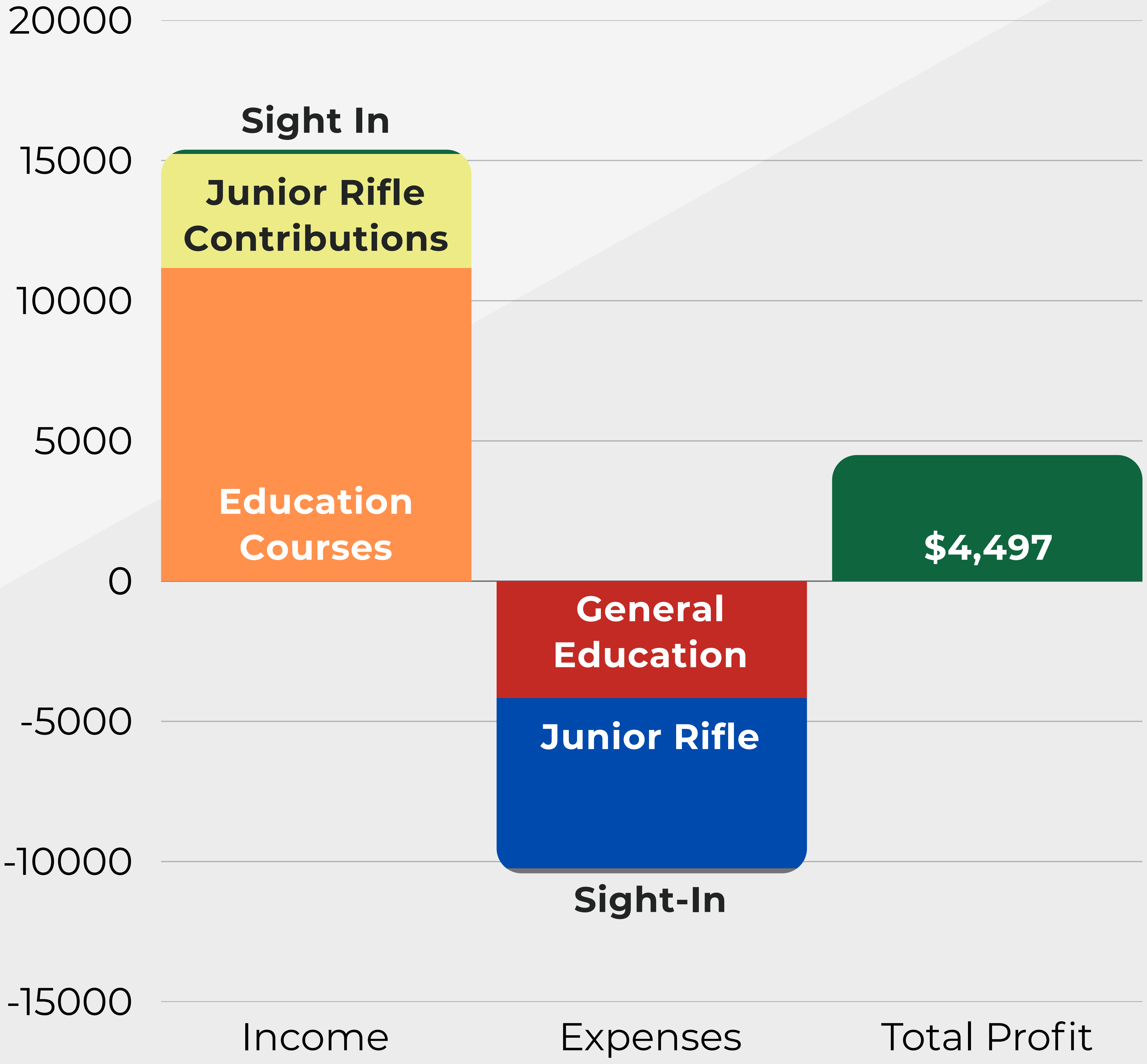
- Restarting Archery Under the Lights has brought new participation from both members & non-members.
- 3-D Archery has seen a small resurgence under new leadership and with new ideas.



PROGRAM PROFITS & EXPENSES

Education

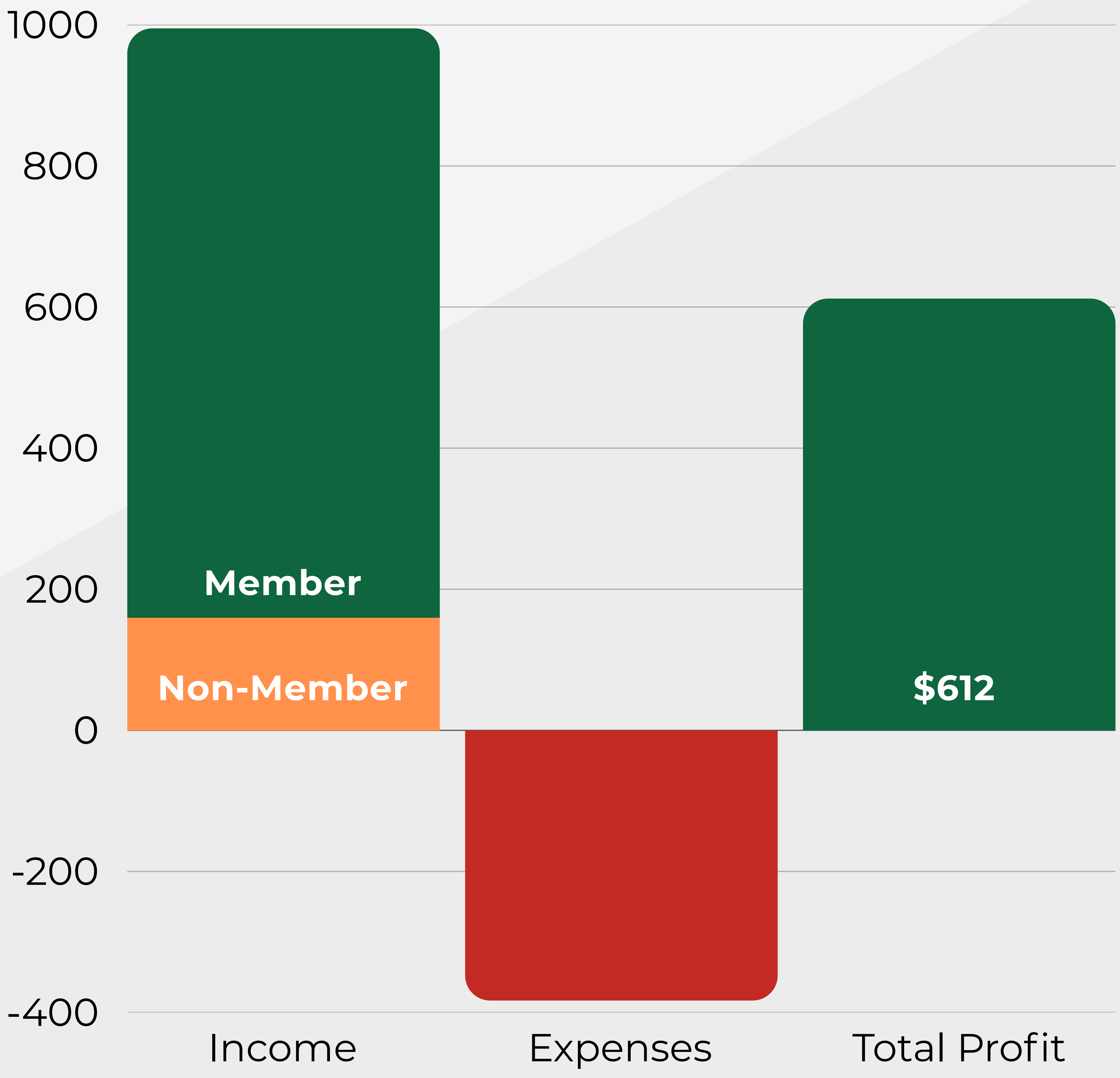
- This committee now supports Junior Rifle and Sight In Day. Funds from courses cover the expenses of Junior Rifle & the committee now fundraises most of the revenue needed to cover the expenses.
- Members & families receive ***substantial*** discounts on classes. Members receive priority in sign ups for classes.



PROGRAM PROFITS & EXPENSES

Low Light

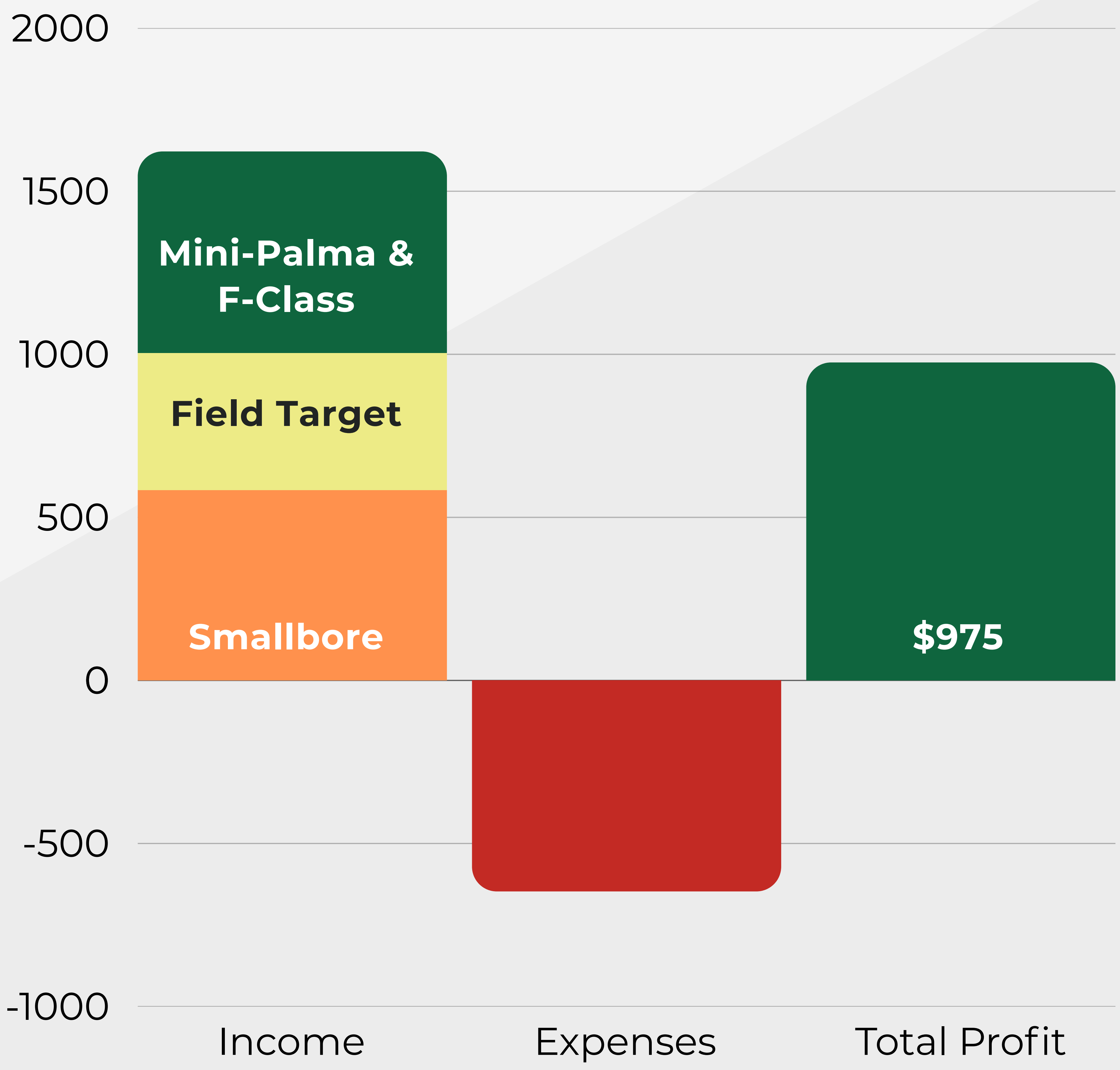
- The program is now profitable and is slowing growing their member engagement and participation.
- One of the biggest perks to this shoot is that it closes the ranges for very few hours they would otherwise be open to members; almost all activity is when they are closed to general use.



PROGRAM PROFITS & EXPENSES

Outdoor Rifle - AAFTA Field Target, Mini-Palma, Smallbore, F-Class

- A large paper target purchase this year hit the numbers for this program so the profit is lower.
- This program, especially Smallbore & Mini-Palma, have grown substantially.

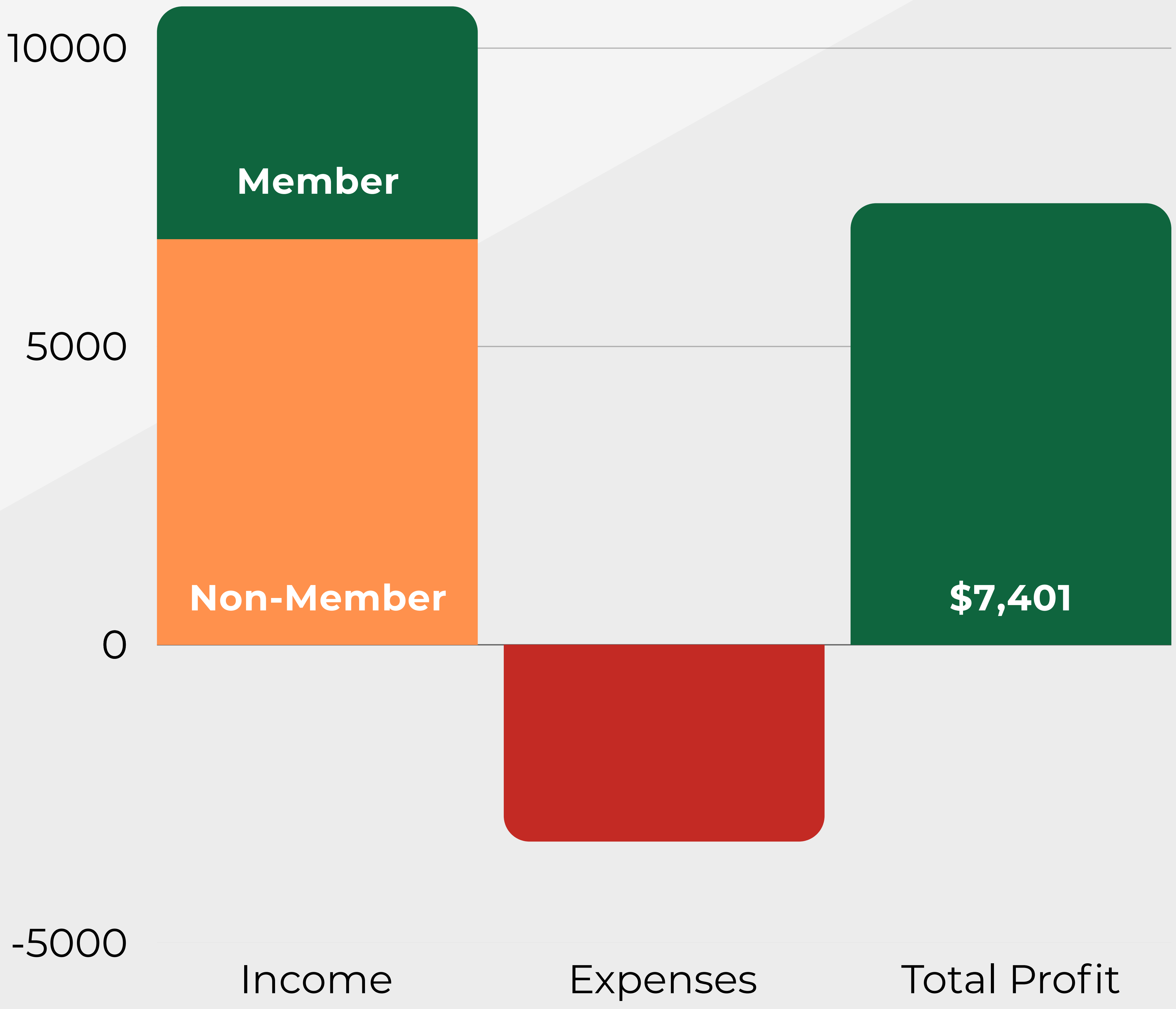


PROGRAM PROFITS & EXPENSES

NRL22

- Sanctioned matches tend to attract more non-members to shoots, and this match is slowly building back a bigger percentage of members served.

- More NRL22 matches in the region means shooters don't have to travel as far; we have seen reduced non-member attendance due to this.

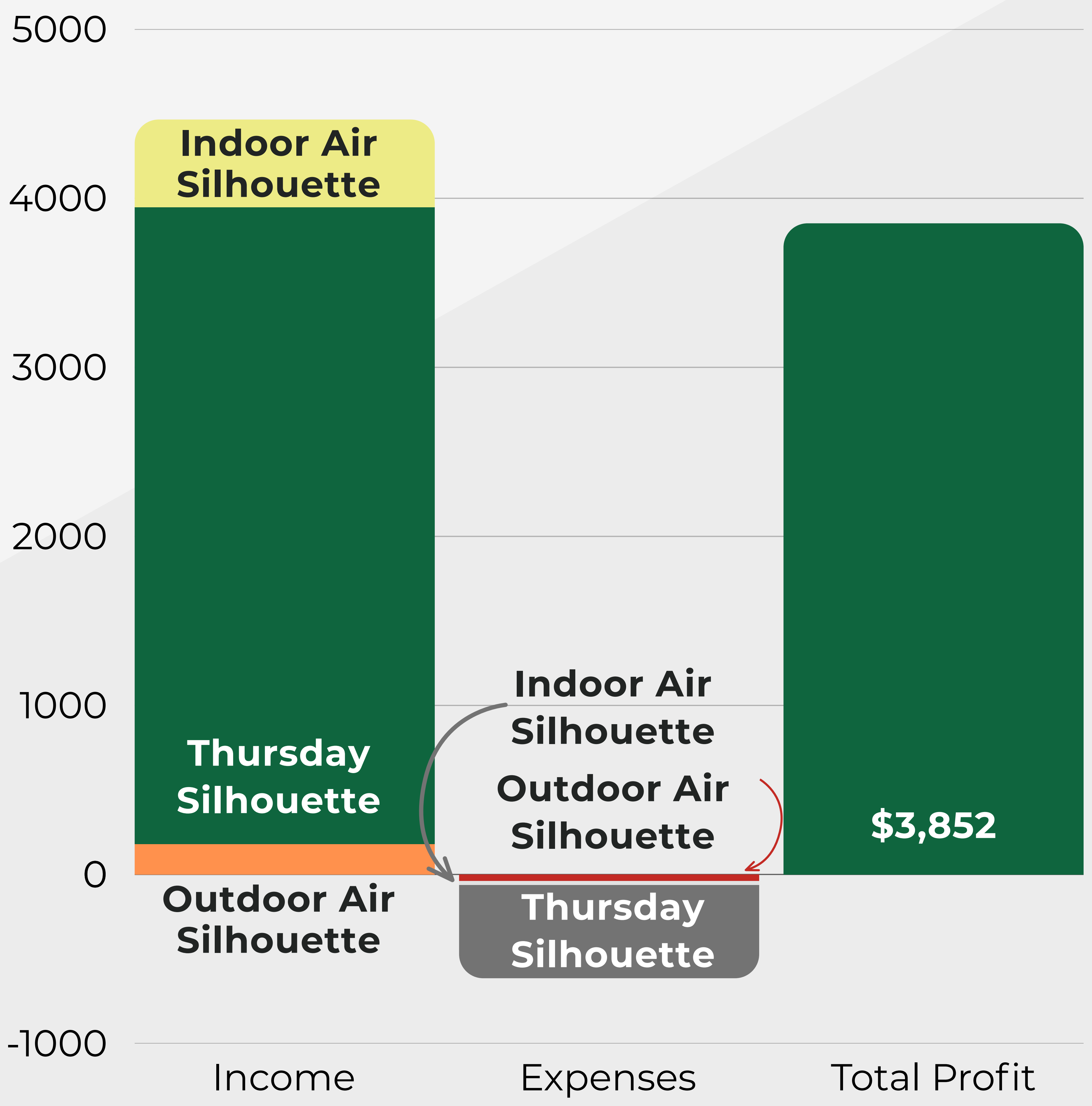


PROGRAM PROFITS & EXPENSES

Silhouette - Thursday, Outdoor Air, & Indoor Air

- Thursday Silhouette is by far the most successful silhouette program at the club, justifying the use of the only open shooting range for dozens of members at that time of day in the winter.

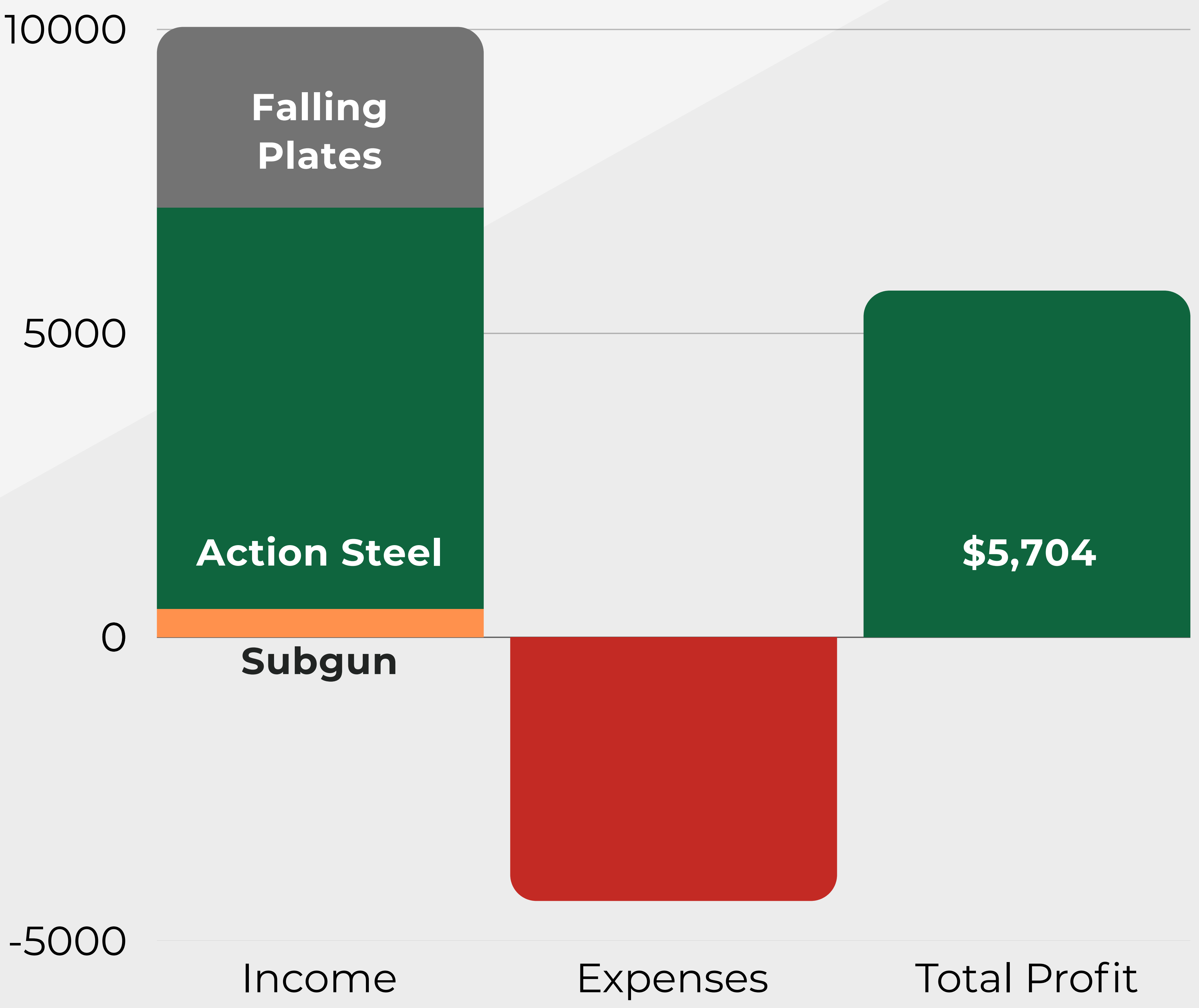
- The primary expenses in this fiscal year were prizes for entries into Shot of the Week.



PROGRAM PROFITS & EXPENSES

Steel - Subgun, Falling Plates, & Action Steel

- The major expense this year was purchasing a 3rd plate rack so Falling Plates can run 3 lines.
- Two of the programs are still running strong and easily paying off their purchased supplies quickly.



A FEW NOTES

- When closing the books this year, the reconciliation discrepancies for the fiscal year were minimum.
- Both Action Steel & NRL22 showed an extra entry's worth of cash on hand ($15 and $20 respectively), and the Archery box was under by one entry of $5.
- Given the volume of attendees at events and various ways that people pay, just one entry off over an entire season is reasonable for matches.

REVENUE DRIVERS

The biggest changes from last year in a positive or negative direction.

- Our second biggest “loss” of revenue was interest on our CDs, but that’s misleading because the best rates come due in this fiscal year. The money has been earned, but posts to the books in August.

- Making up for it, changes officers made to the money market account increased interest on it so revenue grew by $10,478 (over just $138 earned in total in the previous year).

REVENUE DRIVERS

The biggest changes from last year in a positive or negative direction.

- Guest fees were down significantly (24.5%) due to weather; we could easily see the decline when the weather was extremely cold, very snowy, and very hot. Also had fewer fines for unpaid guests in the last year.

- General donations are down because most came from overpayments of guest fees. More electronic options = more correct payments at the time of visit.

THANK YOU

We appreciate your membership and support.