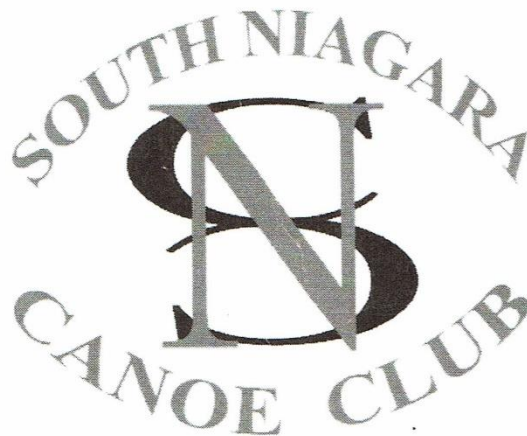


South Niagara Canoe Club
Annual Report to the Membership
2014



Background:

The South Niagara Canoe Club (SNCC) was established in 2008 to offer paddling sports (sprint canoe/kayak and dragon boat) to people of all ages and abilities. Located on the scenic Welland Recreational Canal, where we offer a wide range of programs from Canoe Kids Camp through to competitive sprint and dragon boat programs. 2014 represents the 7th full year of operation of SNCC.

The Club was founded through cooperative efforts of the Welland Recreational Canal Corporation (WRCC) and the Western Ontario Division of Canoe Kayak Canada and located at the North Course of the Welland International Flatwater Centre. The club moved to its current location, the Pen Financial Flatwater Community Centre, in 2010. SNCC was initially supported through 3 years of financial subsidies provided by the WRCC; the Club became financially independent in 2011.

The 2014 season represents the first full season with a club manager, Richard Dalton, funded through our 3 year Trillium grant. Richard started in April and has been a great addition to the SNCC team, not only in the capacity as manager, but also as a highly valued coach.

Mission of SNCC:

To provide a safe and inclusive environment that offers participants the opportunity to participate in the sports of sprint canoe/kayak and dragon boat through a variety of competitive and non-competitive programs.

Strategy:

The continued focus of our program delivery has been on the introduction of people to paddling sports. Ongoing efforts have also been focused on promotion of dragon boat programs to University student population within the region, and we have made significant strides with Brock University students starting to take the lead on developing this program. A strong post-secondary aged program is essential for the development of a high-school dragon boat program, and we have developed a sub-committee to develop a specialized event. This would give even more exposure of paddling to younger members of the greater Niagara community. A high-school program should lead to increased exposure of this age group to our sprint programs and as such, increased enrolments in these programs.

We continued to offer a variety of paddling programs this past season to club members and members of the community, including: Elementary Sprint Canoe/Kayak, Developmental Sprint Canoe/Kayak, Recreational Dragon Boating, Hope Floats (dragon boat crew that includes many Breast Cancer Survivors), Warlocks-Competitive Dragon Boat, a new university initiative in collaboration with Brock University and our continued PaddleAll Dragon Boat program for adults with developmental disabilities.

We attempted to maintain the gains in club communications with members that were made last summer. To this end, we initiated a formal Facebook page (<http://www.facebook.com/southniagaracanoeclub.canoe.kayak.dragonboat>) and continued to work on our club website (www.southniagaracanoeclub.ca). Our website has been critical in the success of our Kids Canoe Camp program, as initial feedback suggests most participants find us through the website. Furthermore, our site received in

excess of 12,000 hits each month during the peak of the season.

Fundraising is an ongoing issue with our club. We ran an early season cash lottery with great success, and we also ran a successful food booth at the Canadian National Dragon Boat Championships in July, with a huge thank you to Nancy Neuenhagen for coordinating the effort. With the limited number of board members this year it was difficult to organize additional fundraising ventures.

Advocacy has been a continued focus of the club Commodore and board of directors this past year. With the various major events that have occurred at the Welland International Flatwater Centre and the numerous events that will occur in the next few years, we are well positioned to benefit from the legacy of these various events. The Commodore, Club Manager or other Board members have been at the table with the organizers of these various events representing our club and ensuring legacy for the local community and club is a critical part of all of these events. The club must continue to provide volunteers to these numerous events to help with fundraising as many of these events often include volunteer stipends for clubs that provide volunteers, or other fundraising opportunities such as concession stands.

In 2015, SNCC needs to undertake a formal strategic planning process, to develop a clear vision and strategy for moving the organization forward and to better represent the vision of the majority of members and other stakeholders.

Goals and Performance:

Club Membership:

The Club's total membership has been relatively stable for the last 5 years (Figure 1). There was a slight increase in canoe/kayak memberships, and we hope this will continue into next season with even more of our Kids Canoe Camp participants joining our racing programs (Figure 2A). The number of dragon boat members stayed constant with some minor changes in each of the programs (Figure 2B).

Figure 1. Total club member numbers by year.

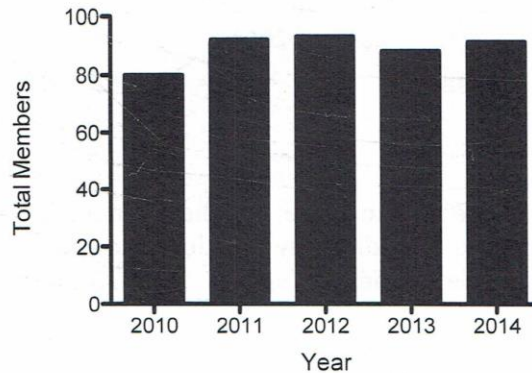
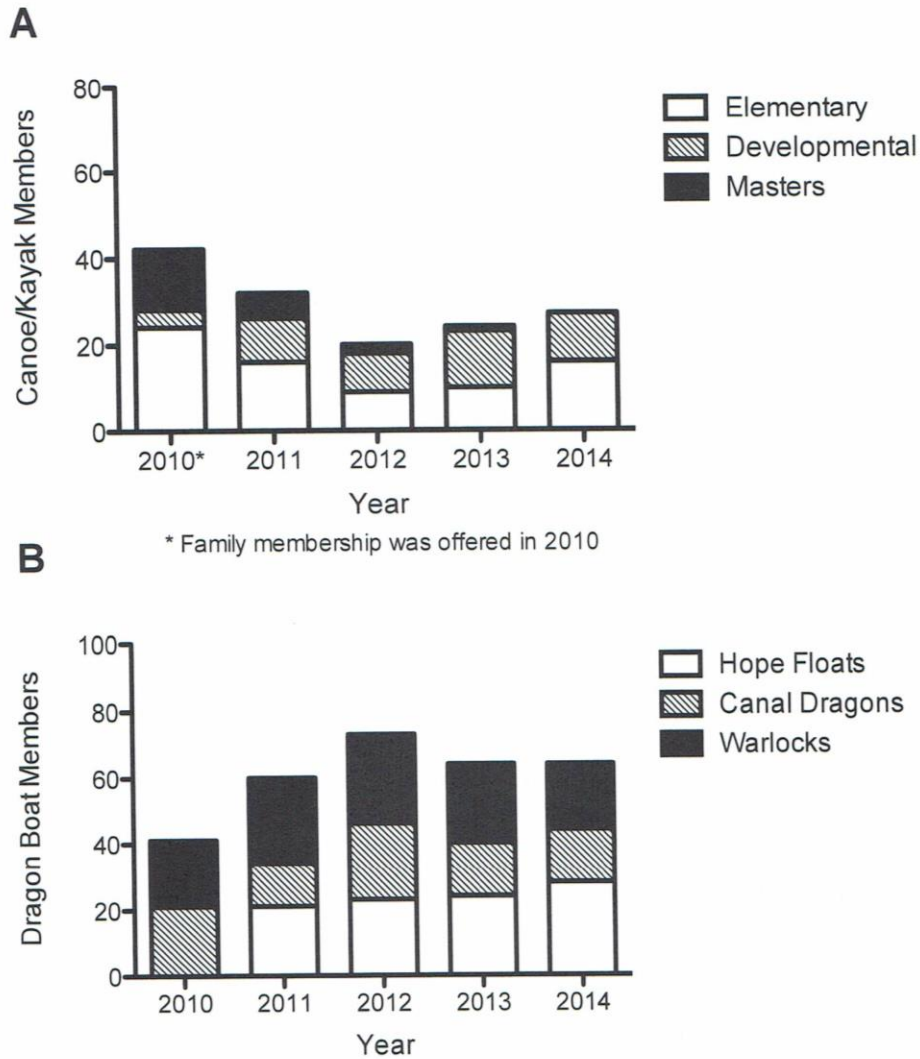


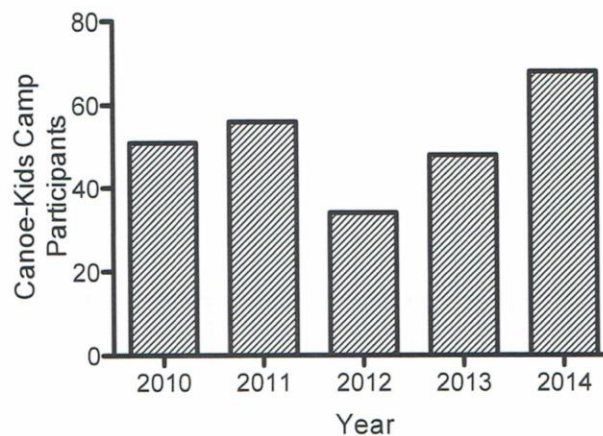
Figure 2. Canoe/Kayak (A) and Dragon Boat (B) member numbers by year.



We continued to provide an increase in the amount of community programming we offer in order to help diversify the clubs income, offset costs to members, and expose more people to paddling sports. In 2013 there was a good increase in canoe-kids camp enrolment, and this season we had another very healthy increase (Figure 3), in fact this season was our best year ever for enrolment in this program. We also better controlled costs of delivering this program, increasing net revenues for this program. The fee for our canoe-kids camp this season remained at 2013 levels, however the difficulty we face is that the Canoe-

Kids program is a critical source of revenue for the club, but at the same time serves as an introduction for young athletes to paddling sports. It is critical that we determine the optimal fee for this program such that it does not discourage participation, but at the same time generates enough income to help keep our membership fees reasonable. We are continued to be limited in our ability to offer a full day program due to the nature of our building (cannot sustain a group of 10 if the weather is inclement over a 6 hour day). We are currently in discussions with Recreation Services at Brock University about he possibility of offering our Canoe Kids Camp in collaboration with the summer Brock Sports Camps. If we could develop this it would allow two groups of camp to be run each day, a morning group and an afternoon group. This would allow for a substantial increase in the number of camp participants and would provide for full-time hours for our camp staff.

Figure 3. Canoe-Kids Camp enrolment by year.



Club Visibility:

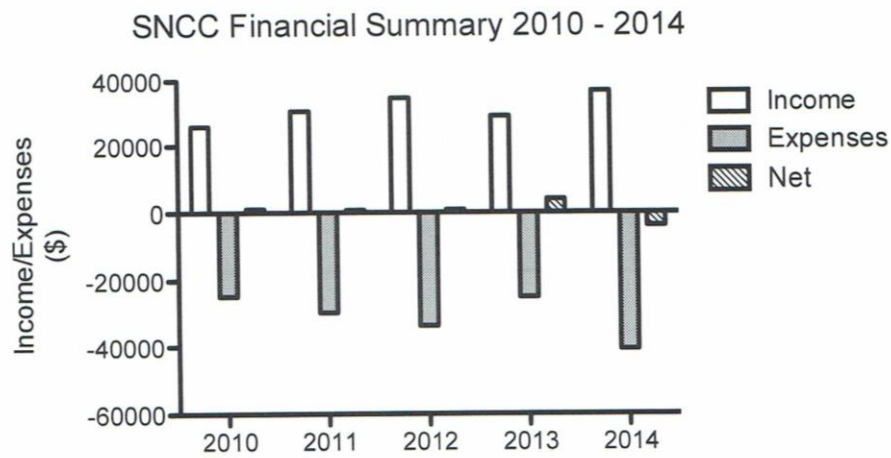
We continued to try to raise the profile of the club in the community. In this regard, we continued with advertising, and continued to improve and maintain our website. As in past years, Board members and paddlers attended a number of community events to promote the club and the many programs we offer.

2015 presents many large opportunities for our club to raise its profile in the community with the Canoe-Kayak events of the Pan-Am Games and the World Dragon Boat Racing Championships coming to the Welland International Flatwater Centre. It will be imperative for our members to be involved as athletes and for the club to have a booth at each event to promote the activities that we offer and focus on new paddler recruitment.

Financial highlights:

The Club ended the year with a net loss of \$-3,907.76 (Figure 4). There were a number of one-time expenses that were not accounted for in previous years, but were included in our expenses for this year, which contributed to our inflated expenses and accounts for the loss (\$3,915.08 of carried forward expenses). Overall, we experienced increases in both revenues (27%) and expenses (63%). The club incurred a number of expenses related to repair and maintenance of equipment, accounting/auditing, and coaching. We will need to look at increased recruitment of members to help increase revenues, additionally there needs to be some consideration of ways of developing additional revenues for infrastructure investments, as we are in need of some large “big ticket items”. We need to consider expansion of our fundraising efforts and the possible implementation of an annual membership fee in addition to our normal program fees. An annual membership fee could be directed to re-investing in the club, as our programming fees only cover the costs of operation.

Figure 4. Overall SNCC Revenues, Expenses, and Net.



Fundraising Methods and Outcomes:

We achieved a major milestone in 2014 with SNCC receiving its first ever Trillium Grant from the Ontario Trillium Foundation. The Club was awarded \$99,000 over three years to fund the position of Club Manager (please note this is not included in our revenues/expenses, as it is totally dedicated to the club manager position). Our major fundraising initiatives this year included an early season raffle and a food booth at the Canadian National Dragon Boat Championships. We also received some small volunteer stipends from events on the canal. We provided a

significant number of dragon boat rentals to various groups. Our sponsorship program with Boston Pizza in Welland was also continued, where the Club receives an annual 10% return on all money spent at Boston Pizza by our members or people who say they are associated with our Club at the restaurant. We also received a number of donations from corporations, businesses, other canoe clubs, and members.

We need to continue strengthen our efforts in the implementation of our fundraising, sponsorship, and donation strategies. We need to get more members involved, as the board needs more assistance in seeking out sponsorships and donors for our club.

The club also submitted a second Trillium grant application on July 1st, 2014, in partnership with Dragon Boat Canada and the Welland International Flatwater Centre. This grant is in lead up the World Dragon Boat Racing Championships in August 2015. The grant would fund the acquisition of a set of Dragon Boats that would be used for only for racing, but the club would have access to the boats to host dragon boat events, providing for a new revenue stream for the club. It is expected that we should hear shortly if our grant application is successful.

Outlook for the Future:

Paddlers from around the world continue to comment on our beautiful waterway and all wish that they could paddle on it regularly. The Dragon Boat Canada Senior B and C National Team Programs visited this season and held try out camps. The feedback from the coaches and athletes was outstanding. They all hope to return and train and race on our water in the future. We have also had a number of national teams express interest in training out of our facility in lead up the Pan Am Games and the World Dragon Boat Racing Championships next summer.

We continue to have great success as individual paddlers and as a club. Many athletes achieved personal bests this season, and many of our dragon boat teams also experienced success. We have a number of athletes trying out for their respective age group national teams for the Canadian National Dragon Boat team. We wish them good luck in their try-outs and lets hope to see them racing for Canada on our water in August 2015!

Organizational Structure and Leadership:

We need to continue to get more members involved in running the club. We are a not for profit that relies on members to help share the load of running our club. We have big dreams and aspirations for our paddlers with what they can achieve with all of our help. We want to encourage more members to get involved with the administration and running of the club. Many small contributions can lead to many large success!

We need members to continue to bring friends out to come and try canoe/kayak and dragon boat. We also need our committed volunteers need to

invest time on the board to develop and launch a new strategies to continue to grow our various programs and to help raise much need resources through various means to advance our club.

Governance:

SNCC's board of directors are all dedicated to paddling and were instrumental in making this year a success. The members who served on the board in 2014 were: Doug Jones, Sandy Jones, Nancy Neuenhagen, Ian Tate, Judy Tutty, Sally Rennick, Glenna Landry, Elizabeth Ford and Brian Roy. I would like to thank these individuals on behalf of the membrs of SNCC for their dedication and contributions over the last year. Returning board members for 2015 include: Brian Roy, Sally Rennick, Ian Tate, Sandy Jones, and Glenna Landry. New board members will be determined at the AGM.

Opportunities:

The strength of SNCC is our outstanding members and volunteers. Niagara is an amazing region for us to call home and it has the best water in the world.

Looking forward to 2015 we would like to carry a renewed momentum of excitement and productivity organizationally, administratively and athletically. This will take commitment and hard work from all members.

The world is coming in 2015 and we need to be ready to being amazing hosts and show off to the world our amazing waterway and use these opportunities to generate alternate forms of revenue, promote our programing and grow our membership.





**South Niagara Canoe Club (SNCC) - Annual General Meeting
Club Manager Report
Richard Dalton
Thursday, November 27th 2014**

SNCC General Manager - Background

The General Manager position is a new role at SNCC which has been made possible through a Trillium Foundation grant award; OTF will financially support this position for a period of three years. The main responsibility of the General Manager is to spur and support the growth of the club's membership and programming. This objective will be achieved by completing a specific set of deliverables as outlined in the funding agreement for each of the three years of the term.

The intended legacy of the Trillium-supported GM position is the creation of a strong, stable club which is capable of supporting paid staff past the Trillium funding period. The vision for the end of the 2017 paddling season is for SNCC to be a thriving club, successfully proceeding along a long term growth trajectory.

The following list outlines the tasks and deliverables for year one of the term, along the current status, and next steps for each deliverable (the position officially commenced on May 1st, 2014):

Deliverable	Status	Next Steps
Contact 100% of Niagara schools	Approximately 10% completed	Facilitate school outreach through Indoor Paddle Tank programming; March break Toronto2015-themed events
Develop and execute 5 one-time events for children & teens	Two completed	Try-It days at the tank over the winter; Toronto2015-themed events
Develop and execute 3 one-time events for adults	Two completed	Try-It day's at the tank over the winter; Toronto2015-themed events
Develop and execute 3 one-time events for adults	None completed	`Paddle for the Community`, a large-scale charitable project to promote and build HS dragon boat
Increase one-time event use to 3 events; train two volunteer coaches	Two events secured; two vol. coaches have been trained	High School and University dragon boat initiatives, and corporate dragon boat days are in the works; additional vol. coaches will be trained in 2015

Looking Forward

There are several important and potentially transformative opportunities that will be available to SNCC over the next 12-18 months: programming at the Welland Indoor Paddle Tank, the Pan American Games canoe sprint competition, and the potential for SNCC to participate in dragon boat festival hosting. Many ideas for capitalizing on these fresh, new opportunities are currently on the drawing board; further information will be shared with all in the coming months.

If anyone has questions, comments, or suggestions on any of the topics in this report – or on other topics not mentioned here, feel free to approach me at the club, or contact via email: rdalton@southniagaracanoecclub.ca, I love to talk to fellow paddlers, so don't be shy!

Sincerely,

Richard Dalton

South Niagara Canoe Club - November 1, 2013 - October 31, 2014

Canoeing Revenue	\$ 26,874.55	
Other Revenue	<u>\$ 10,024.75</u>	
		\$ 36,899.30
Expenses		<u>\$ 40,807.06</u>
TOTAL		<u><u>-\$ 3,907.76</u></u>

South Niagara Canoe Club - November 1, 2013 - October 31, 2014

CANOEING REVENUE

<u>Canoe Kids Camp</u>	<u>Participants</u>	<u>Total</u>
July 7 - 11	9	\$ 827.46
July 14 - 18	11	\$ 1,017.46
July 21 - 25	6	\$ 462.76
July 28 - Aug 1	12	\$ 922.46
August 5 - 8	9	\$ 546.90
August 11 - 15	10	\$ 925.52
August 18 - 22	11	\$ 1,020.52

Total Canoe Kids Camp Revenue \$ 5,723.08

Canoe/Kayak

Elementary (U13)

	<u>Participants</u>	<u>Price</u>	<u>Total</u>
Spring	13	\$ 115.00	\$ 1,451.32
Summer	12	\$ 150.00	\$ 1,758.15
Fall	4	\$ 115.00	\$ 456.36

Total elementary \$ 3,665.83

Developmental (U25)

	<u>Participants</u>	<u>Price</u>	<u>Total</u>
Spring	9	\$ 175.00	\$ 1,553.48
Summer	12	\$ 225.00	\$ 2,659.02
Fall	5	\$ 225.00	\$ 893.17

Total developmental \$ 5,105.67

Total Canoe/Kayak Revenue \$ 8,771.50

"In 2 Dec"

Dragon Boat

<u>Warlocks</u>	<u>Participants</u>	<u>Price</u>	<u>Total</u>
Spring/Summer	19	\$ 365.00	\$ 6,836.99

Total Warlocks \$ 6,836.99

Hope Floats

	<u>Participants</u>	<u>Price</u>	<u>Total</u>
Spring	26	\$ 80.00	\$ 2,045.94
Summer	22	\$ 80.00	\$ 1,741.66
Fall	13	\$ 20.00	\$ 253.84

Total Hope Floats \$ 4,041.44

Canal Dragons

	<u>Participants</u>	<u>Price</u>	<u>Total</u>
Spring	7	\$ 80.00	\$ 544.28
Summer	11	\$ 80.00	\$ 861.66
Fall	6	\$ 20.00	\$ 95.60

Total Canal Dragons \$ 1,501.54

Total Dragon Boat Revenue \$ 12,379.97

TOTAL CANOEING REVENUE

\$ 26,874.55

Other Revenue

Fundraising

Food Booth	\$	1,198.75	
Draw	\$	<u>1,195.00</u>	\$ 2,393.75

Donations

Kiwanis Club	\$	120.00	
Sally Rennick	\$	990.00	
Special Olympics	\$	40.00	
One-time donation	\$	<u>100.00</u>	\$ 1,250.00

Stipends

WRCC	\$	3,000.00	
Boston Pizza	\$	<u>460.00</u>	\$ 3,460.00

Rentals

Community Dragon Boat	\$	400.00	
Jet Start	\$	150.00	
CSDC	\$	150.00	
Brock University	\$	155.00	
Community Dragon Boat	\$	100.00	
Senior B Camp	\$	150.00	
Welland Taekwondo	\$	500.00	
CSDC	\$	70.00	
Community Dragon Boat	\$	201.00	
Senior C Camp	\$	<u>320.00</u>	\$ 2,196.00

Clothing

Racing shirts	\$	<u>725.00</u>	\$ 725.00
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\$ 10,024.75

South Niagara Canoe Club - November 1, 2013 - October 31, 2014

EXPENSES

Fixed costs

Insurance 2014	\$ 3,531.80	
Building Repayment WRCC	\$ 3,396.84	
WRCC Annual Affiliation fee 2014	\$ 1,130.00	
WRCC Annual Affiliation fee 2013	\$ 1,130.00	
WRCC Annual Affiliation fee 2012	\$ 1,130.00	
WRCC Boathouse shared costs/Insurance/hydro/Internet 2013	\$ 642.69	
WRCC Boathouse shared costs/Insurance/hydro/Internet 2012	\$ 1,012.39	
Western Ontario Division - Club Affiliation Fee - 2014	\$ 150.00	
Western Ontario Division - Competitive Membership Fee - 2014	\$ 480.00	
Western Ontario Division - Race Fees	\$ 246.00	
CanoeKayak Canada - Competitive Membership	\$ 370.00	
CanoeKayak Canada - Championship Entries 2013	\$ 149.10	
CanoeKayak Canada - Membership 2014/15	\$ 500.00	
Ontario Canoe Sprint Racing Affiliation - Membership/Insurance	\$ 131.86	
Ontario Canoe Sprint Racing Affiliation - Competitive Fee	\$ 480.00	
Ontario Canoe Sprint Racing Affiliation - Entry Fee	\$ 90.00	
Ontario Canoe Sprint Racing Affiliation - Course Burloak CC	\$ 360.00	
Dragon Boat Canada - Membership	\$ 113.00	\$ 15,023.48

Banking charges

Royal Bank	\$ 92.75	
General	\$ 62.50	
Lottery	\$ 60.00	
Trillium	\$ 35.00	\$ 250.25

TOTAL FIXED COSTS \$ 15,273.73

Other Expenses

Fuel for Boats	\$ 167.14	
Refunds	\$ 370.00	
Advertising - WIFC Program	\$ 415.28	
Travel Expenses	\$ 697.11	
Printing/Photocopying	\$ 289.54	
Computer/supplies/Rate watch	\$ 547.30	
Officejet Wireless printer	\$ 67.80	
Repair/Maintenance	\$ 910.21	
Fundraising Costs	\$ 606.56	
Professional fees	\$ 2,825.00	
Banquet expenses 2013	\$ 366.89	

TOTAL OTHER EXPENSES \$ 7,262.83

COACHING FEES

Canoe/Kayak Coaching	\$ 7,315.00	
Canoe Kids Camp Coaching	\$ 3,650.50	
Dragon Boat Coaching	\$ 6,565.00	
Rental	\$ 240.00	
Regatta	\$ 350.00	
Special Olympics	\$ 150.00	

TOTAL COACHING FEES \$ 18,270.50

TOTAL OPERATING EXPENSES \$ 40,807.06

South Niagara Canoe Club - November 1, 2013 - October 31, 2014

COMPARISONS

	<u>2014</u>	<u>2013</u>	<u>Difference</u>
Total Canoeing revenue	\$ 26,874.55	\$ 22,155.00	\$ 4,719.55
Other Revenue	<u>\$ 10,024.75</u>	<u>\$ 6,912.17</u>	<u>\$ 3,112.58</u>
<i>Total Revenue</i>	<i>\$ 36,899.30</i>	<i>\$ 29,067.17</i>	<i>\$ 7,832.13</i>
Expenses	<u>\$ 40,807.06</u>	<u>\$ 25,013.08</u>	<u>\$ 15,793.98</u>
<i>Total Expenses</i>	<i>\$ 40,807.06</i>	<i>\$ 25,013.08</i>	<i>\$ 15,793.98</i>
Net	<u><u>-\$ 3,907.76</u></u>	<u><u>\$ 4,054.09</u></u>	