



RYFC 2023 Program Review

What is RHAM Youth Football and Cheerleading?

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Our Purpose

To work with young people toward developing their maximum potential as members of society and to strive to create a positive environment for such development through sports, specifically by teaching the American tradition of football and cheerleading to practice the ideas of health, citizenship, and character building through a positive and safe environment.

What is RHAM Youth Football and Cheerleading?

Recreational Youth Sports Programs vs. Competitive Youth Sports Programs

Rec Programs

A recreational youth sports program is typically designed to provide a fun and low-pressure environment for young athletes to participate in sports. These programs may be run by community organizations, schools, or local government agencies, and their primary goal is to encourage physical activity, social interaction, and skill development among children. Recreational sports programs are generally open to all children in a given age group, regardless of their skill level, and they often emphasize fair play, teamwork, and sportsmanship over winning at all costs.

Comp Programs

A Competitive youth sports program is designed for more serious athletes who want to compete at a higher level. These programs may be run by private clubs, travel teams, or school athletic departments, and they typically require tryouts or some form of selection process to ensure that only the most skilled athletes are selected to participate. The focus in competitive sports is on winning, and athletes are often expected to make a significant time commitment to practices, games, and travel. While competitive sports can provide an opportunity for athletes to develop their skills and compete at a higher level, they can also be more stressful and less inclusive than recreational sports programs.

What is RHAM Youth Football and Cheerleading?

Mission Statements from Other Programs in the SNEYFC

Griswold

We are an independent Tackle Football Program in a competitive travel league. This is not a recreational program and we have no affiliation with the town of Griswold's Parks and Rec. Program.

Waterford

The objective of WYFCL is to instill in the youth of the community the principles of good citizenship, good sportsmanship and teamwork through the knowledge of and association in, the competitive sport of football and cheerleading.

Montville

It is our responsibility to provide a competitive yet safe environment to foster our youth's appreciation of the game and develop life skills that extend beyond the sports of football and cheer.

Plainfield

Our mission is to instill life-long principles of good citizenship, sportsmanship, teamwork, dedication, superior work effort and knowledge in the competitive fundamentals of the game of football and cheerleading while helping to develop a winning attitude which will be carried both on and off the field of play.

Ellington

Our goal is to promote to our kids the ideals of good sportsmanship, discipline, loyalty, courage and perseverance by providing a supervised, safety oriented, instructional and competitive football and cheerleading program, and to stress the importance of continued physical activity and scholastic achievement.

What is RHAM Youth Football and Cheerleading?

What Does This All Mean?

RHAM Youth Football and Cheer is an inclusive, competitive, travel youth sports program. Along with that comes a higher engagement level from athletes, families, volunteers, as well as higher costs (for both families and the league) compared to a recreational program.

What is RHAM Youth Football and Cheerleading?

Comparative Cost of Other Local Competitive Youth Sports Programs

Oakwood Comp Soccer League: \$3,000 per player/per season

AAU Comp Basketball: \$1,000 per player/per season + \$165 required uniform cost

All Stars Comp Baseball: \$1,400 per player/per season + \$250 required, specified uniform cost

And RYFC:

RHAM Youth Football & Cheer: \$245 per player (\$50 early bird discount)/per season + \$240 per family required fundraising

What Does it Cost to Operate RYFC?

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What Does it Cost Just to Allow the Athletes to Set Foot on the Field and Compete?

Major Expenses:

Admin, Utilities & Insurance Costs:	\$8,275
Gameday Referees & EMTs:	\$8,075
Field & Storage Costs:	\$9,300
Coaching Certifications & Tools:	\$2,525
 Grand Total:	 \$28,175

What's Not Included In this Number?

Football equipment & safety gear, cheerleading uniforms and pom-poms, RYFC Events (Pep Rally & Awards Ceremony), advertising to bring in new families, and capital investments in our practice and playing fields.

What Does it Cost to Operate RYFC?

Current Equipment Costs & Equipment Usable Life

Football Helmets:	\$325 each	6 year average usable life
Football Pads:	\$150 each	6 year average usable life
Football Jerseys:	\$100 each	4 year average usable life
Football Guardians:	\$60 each	10 year average usable life
Cheerleading Uniforms:	\$205 each	4 year average usable life
Cheerleading Pom-Poms:	\$25 each	6 year average usable life

This year alone RYFC has 85 usable football helmets and 75 usable guardians with a projected football roster of 115 players.

Challenges With Funding the RYFC

Challenges With Funding the RYFC

No financial support from Town Parks & Rec Departments or the Boards of Education

Some programs within the SNEYFC and elsewhere receive financial assistance from their town or receive help in covering field and utilities fees for their league. Since RYFC has three core towns there isn't a clear path for each town to work together and provide any funding. This coupled with the fact that there are RHAM programs and individual town programs for certain sports means the towns would face a no-win scenario (how to equally help all programs) if they did try to help, further making this unlikely to change any time.

Our Communities are Oversaturated with Traditional Fundraising Efforts

How many time a year are we all being asked to buy raffle tickets, butter braids, cookie dough, minor league sports tickets, bags, candy bars, or some other form of traditional fundraising? There is no way for RYFC to stand out amongst these other organizations' vying for a piece of the same donor pool, thus previously resulting in our RYFC families themselves paying for their required raffle ticket fundraising sales.

Challenges With Funding the RYFC

No Large Businesses in our Core Towns

Most other programs in the SNEYFC and elsewhere have large businesses that actively look for ways to engage and support their community and donate significant sums of money. Unfortunately for RYFC the largest business in our core towns, Big Y, has a policy against sponsoring local community programs. The next largest employers in each core town are either the town government or the schools themselves.

By comparison, here is a list of businesses in other SNEFYC programs that have donated material amount to their programs:

Colchester:	S&S Worldwide	\$65m annual revenue
Montville:	Mohegan Sun	\$237m annual revenue
Killingly:	Spirol International	\$130m annual revenue
Tolland:	Mastercam	\$75m annual revenue
Plainfield:	O'Reilly Auto Parts	\$13.3b annual revenue

Challenges With Funding the RYFC

What about Registration?

While registration traditionally has been the main source of revenue for the league, it has not kept up with the running costs of our season. Historically our registration revenue has only covered our basic operating and league event expenses, and for 2023 we're projecting only a small amount remaining over these costs:

	2022 Season Actual	2023 Season Projected
Registration Total:	\$29,835	\$35,438
Basic Op Expense:	\$22,984	\$28,175
League Events:	\$7,334	\$6,000
Amount Remaining:	-\$483	\$1,263

These amounts don't include the needed football and cheerleading equipment nor any capital improvements to enhance the experience for our children and families.

Review of the 2022 Season Finances

Review of the 2022 Season Finances

2022 Participation Breakdown

<u>Squad</u>	<u>Footballers</u>	<u>Cheerleaders</u>
Pee Wee/Minis	20	10
Micros	23	14
Juniors	24	13
Seniors	28	19
Totals	95	56

Review of the 2022 Season Finances

Revenue:

Registration:	\$29,835
Apparel:	\$5,382
Concessions:	\$7,214
All Fundraising:	\$31,470

Total Revenue:	\$73,901
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Review of the 2022 Season Finances

Cost of Goods Sold:

Registration Fees:	\$119
Apparel:	\$4,899
Concessions:	\$6,165
Raffle Prizes:	\$5,536
Total:	\$16,719
Total Revenue (from previous slide):	\$73,901
Net Funds:	\$57,182

Review of the 2022 Season Finances

Expenses:

Admin, Utilities & Insurance Costs:	\$7,062
Gameday Referees & EMTs:	\$6,420
Field & Storage Costs:	\$7,178
Coaching Certifications & Tools:	\$2,325
League Events & Advertising:	\$9,248
Football & Cheer Equipment:	\$15,386

Total:	\$47,619
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Net Funds (from previous slide):	\$57,182
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Remaining Funds:	\$9,563
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Major Expense Increases for the 2023 Season

Major Expense Increases for the 2023 Season

Football Equipment

Due to lost, damaged, or failed recertifications the league only has 85 usable helmets for the 2023 season. Additionally, the league needs more of the new, safer shoulder pads and helmet guardians to ensure we have enough equipment to provide every one of our 115 projected football players everything they need to participate.

This is projected to be a \$13,000 expense

Cheer Uniforms

Previous seasons we've been unable to provide every cheerleader with a uniform that fit, resulting in cheerleaders having to share uniforms, wear uniforms that didn't fit, or in some cases not participate. Additionally, many of the uniforms we did have we're well beyond usable life and needed to be replaced. To remedy this the league purchased 45 new, complete uniform sets for this season.

This was a \$9,054 expense

Major Expense Increases for the 2023 Season

Field Fees & Utilities

The Hebron Parks & Rec Department let us know that due to rising materials costs we should expect a noticeable increase in our field use fees this season. Additionally, we're expecting an increase in our Eversource bills for the lights on Gilead Field due to rising electricity rates.

These are projected to be a combined \$7,000 expense

Official EMT Presence at Home Games

While the league has been compliant in the required medical personnel at our field during home games, every other team we visited last season had EMTs and an Ambulance on site from their local town. Given the nature of tackle football and cheerleading this makes sense and will enhance the safety of our athletes.

This is projected to be a \$3,375 expense

Major Expense Increases for the 2023 Season

New Bleacher for our Home Sideline

Investing in our home field and our families is always a priority. Through the years we've taken note of the condition of our Burnt Hill home field and have a plan for enhancing the fan experience. This starts with the purchase of a 24-foot aluminum bleacher to be installed along the home sideline. Part of this expense was covered through a generous donation by the Hebron Lions Club.

This was a \$20,034 expense

Headsets for our Coaches

Enhancing the experience for our volunteer coaches is also a focus for the league. Last season we saw many of our opposing teams utilize spotters and headsets to communicate with each other during games, allowing them to make adjustments to their strategy and plays in real time. We will be purchasing a 5-unit headset system for our coaches to use this year.

This is projected to be a \$1,100 expense

How do We Overcome the Fiscal Crunch?

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Pain from the Previous Fundraising Model Led to the Player Sponsorship Model

Starting back in October 2022 the RYFC Board recognized that the current operating model wasn't working, and as a result the children in the program were suffering. While many other changes were discussed and made, ultimately leading to a new set of By-Laws being adopted for 2023, fundraising was always the chief topic. We recognized the burnout families were feeling, the complexity of managing numerous fundraising events throughout the season, the difficulty of standing out in a crowded fundraising landscape, and the ultimate failure of these events to raise the money needed to grow the league. After 4 months of meetings, discussions, passionate presentations, and equally passionate counterpoints, the Board of Directors unanimously approved the new Player Sponsorship Model.

While this model is vastly different from almost all other fundraising we've seen, it is not a new concept, and in fact a very similar approach has proven to be successful for the Southington Youth Football program. They require their players to "sell" days of the year as their sole fundraiser for the league.

How do We Overcome the Fiscal Crunch?

Why Player Sponsorships?

From the start our goal was to make fundraising quick, simple and easy on our families. The Player Sponsorships accomplish this by:

- Becoming the only fundraising activity of the league
- Being easy to complete the sponsorship online
- Eliminating the large, one-time fundraising purchases
- Being unique amongst all other fundraising efforts by other organizations

How do We Overcome the Fiscal Crunch?

What are the 2023 Fundraising Requirements?

This year RYFC is requiring each family to "sell" 2 fundraising sponsorships for their players or cheerleaders at \$9.99 a month, with a minimum 1-year commitment. Using our online donor management portal anyone can sign up and start their monthly sponsorship and tag which player or cheerleader it is for. While 2 sponsorship per family is the minimum, we have an exciting prize system for those who go above and beyond:

Total Sponsorships

2

5

8

10

13

15

20+

Prize

RYFC Tee Shirt & Keychain

\$100 Gift Card

\$250 Gift Card

\$350 Gift Card

You Choose: iPhone SE 128Gb or iPad 10th Gen 64Gb

You Choose: Xbox Series X or Playstation 5

NFL Game Tickets (up to \$800)

The deadline for having your sponsorships in place and qualifying for your prize is August 25th. That doesn't mean the new sponsorships have to stop! Any sponsorship started after August 25th will be added toward next season's prize count!!

Any family that feels that they can't meet this requirement can reach out to our Registration Secretary at registration@rhamyfc.org to work out a plan to have their athlete still participate this season!

How do We Overcome the Fiscal Crunch?

Registration Changes for 2023

The Board also voted to make a few changes to registration for the 2023 season to address both fiscal and operational issues:

- Implemented an Early Bird Discount that holds the Registration Fee basically flat (\$195) for the 2023 season for all participants registered between 3/1 and 5/31
 - This is a balance of keeping the costs the same as last season while incentivizing families to sign up sooner rather than later. This give our coaches and recruiting team time to fill any gaps on our rosters before the official start of the 2023 season.
- Increased the Regular Registration Fee to \$245 for all participants registered between 6/1 and 8/15
 - This increase is in line with other programs in surrounding towns and reflects the monies needed to operate the league.
- Modified the Multiple Participant Discount to kick in on the 4th child and increase the discount to \$70 off the appropriate Registration Fee
 - This more accurately reflects the true costs of the league for participants.

Any family that feels that they can't meet the registration fees can reach out to our Registration Secretary at registration@rhamyfc.org to work out a plan to have their athlete still participate this season!

How do We Overcome the Fiscal Crunch?

What Didn't the League Do Instead?

Many ideas regarding fundraising and overall revenue generation we brought to the table. While each one had their own pros and cons, the Board believes the pros outweigh the cons for the Player Sponsorship model. This means the league didn't:

- Significantly (\$150+) Raise Registration Fees
- Add additional fundraising events with required goals to the season
- Increase the Raffle Ticket price to \$10 with 30 required sales
- Implement Equipment Fees for our Players and Cheerleaders
- Require Football Players to Purchase their own Helmet and Pads
- Eliminate our Flag Football and Pee Wee Teams
- Merge our League with a Surrounding League

RyFC 2023 Adopted Budget

RYFC 2023 Adopted Budget

Revenue:

Registration:	\$35,438
Apparel:	\$5,000
Concessions:	\$11,250
Player Sponsorships:	\$45,719
Corporate Sponsorships:	\$10,000
All Other Revenue:	\$9,680
Total Revenue:	\$117,087

RYFC 2023 Adopted Budget

Cost of Goods Sold:

Payment Fees:	\$1,714
Apparel:	\$5,000
Concessions:	\$6,500
Sponsorship Prizes:	\$10,619
Total:	\$25,215
Total Revenue (from previous slide):	\$117,087
Net Funds:	\$91,872

RYFC 2023 Adopted Budget

Expenses:

Admin, Utilities & Insurance Costs:	\$8,275
Gameday Referees & EMTs:	\$8,075
Field & Storage Costs:	\$9,300
Coaching Certifications & Tools:	\$2,525
League Events & Advertising:	\$9,500
Football & Cheer Equipment:	\$23,000

Total:	\$60,675
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Net Funds (from previous slide):	\$91,872
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Remaining Funds:	\$31,197
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RYFC 2023 Adopted Budget

Capital Improvements:

Bleachers:	\$20,034
Coaching Headsets:	\$1,100
Viewing Stands for Coaches:	\$2,000
Sideline Camera:	\$1,250

Total:	\$24,384
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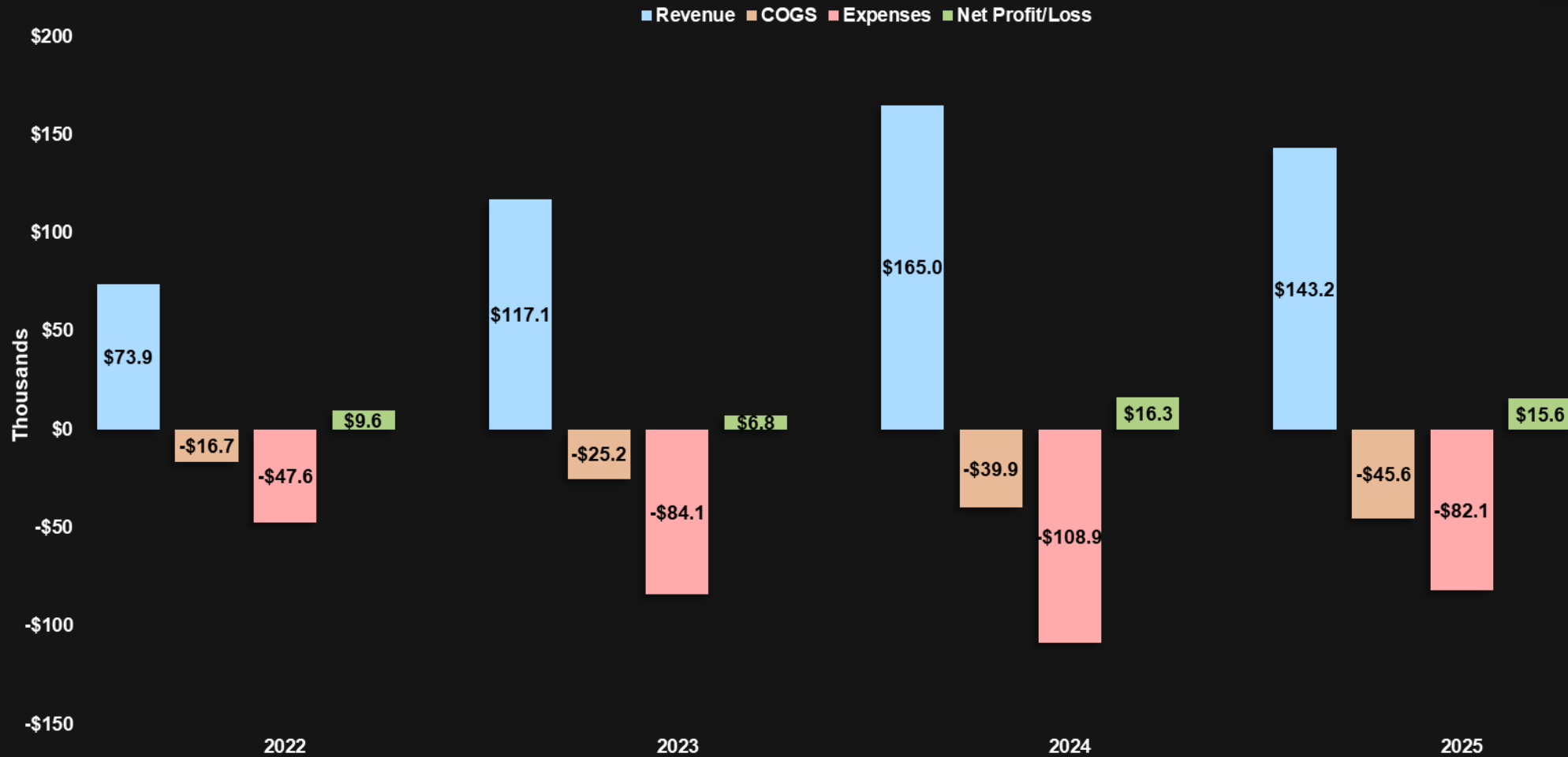
Remaining Funds (from previous slide):	\$31,197
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2024 Carryover Funds:	\$6,813
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Looking Ahead to 2024 & Beyond

Looking Ahead to 2024 & Beyond

3 Year Fiscal Projection



Looking Ahead to 2024 & Beyond

Where are we going as a League?

The entire RYFC team has developed a roadmap through the 2025 season with many exciting milestones and goals! A few of the improvements on this list are:

- **Add a Press Box/Storage/Concession Building at Burnt Hill Park**
 - This will eliminate our current storage costs, increase our revenue from concessions, and provide a top-notch experience for our announcers, coaches, and fans.
- **New Uniforms for All**
 - Allow us to have matching, professional uniforms for all of our athletes.
- **More Bleachers**
 - Adding a second 24-foot bleacher to our home sideline for our families and fans.
- **New Scoreboard & PA System**
 - Upgrading our scoreboard (which has needed repair multiple times over the past couple years) and adding a true PA system to our field will enhance the gameday experience for all families and fans.
- **Become a Free-To-Play League**
 - Revenue generated through the Player Sponsorships will allow RYFC to become a free to play program for all children! This same approach has been used by Southington Youth Football and is a success.
- **And finally – LIGHTS**
 - Can you imagine Saturday Night games under the lights at our home field? This is our ultimate stretch goal over the next few years!



Thank you for your interest and support of
RHAM Youth Football & Cheerleading!