



JERRY BAKER

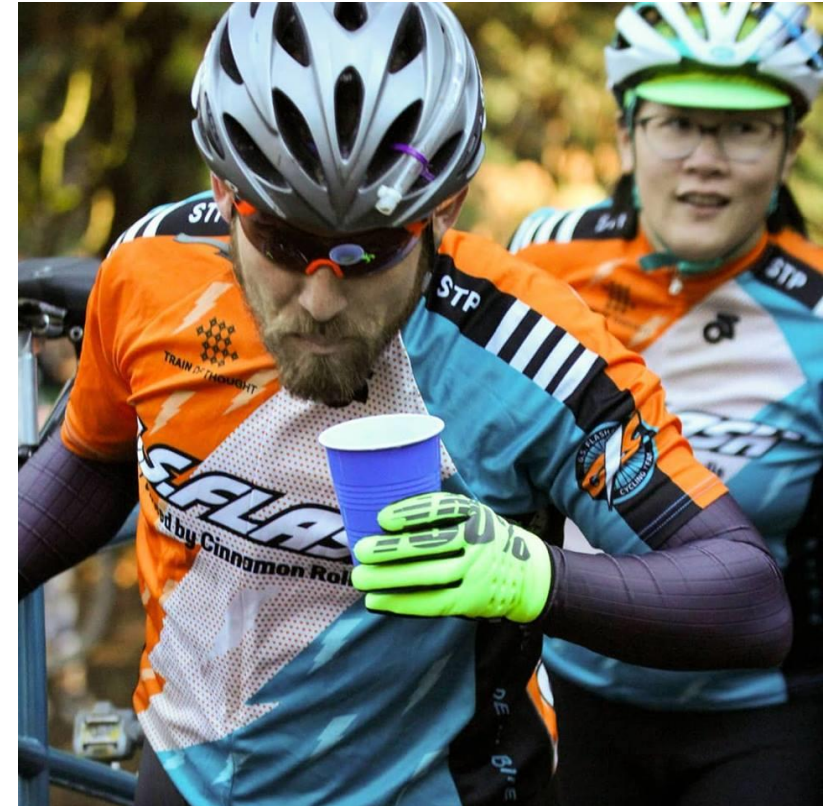
M E M O R I A L

VELODROME

2019 All-Membership Meeting

From the President

- Welcome!
- Areas of Focus for 2019
 - *Continued Junior Focus*
 - USA Cycling ODP Center Recipient
 - Targeting HS MTB League
 - *Increasing Adult Participation*
 - Working with WSBA more closely
 - *Anonymous donor with funds specifically for women (\$25 class discount)*
 - *Goal is to have more cross over between road and cross*
 - *Spectator Experience*
 - Improved livestreaming & speakers
 - Featured team nights



Meet the Board

- Andy Baker – President – admin@velodrome.org
- Matt Haldeman – Vice President, Sponsorship Lead – marketing@velodrome.org
- Mike Rogers – Treasurer – treasurer@velodrome.org
- Kelly Dahlin – Secretary, Development Committee Lead – classes@velodrome.org
- Andrew Carlberg – Race Committee Lead – racing@velodrome.org
- Joanne Kiesanowski – info@velodrome.org
- Brynn Ward

- OTHER CONTACTS
- Amara Edwards – Program Director – amara@velodrome.org
- Cory Edwards – Web Master/Announcer – webadmin@velodrome.org



Financial Committee Update



- General Operating – Separated General, Development Grant and Junior Team Banking Accounts.
- Areas of change in budget:
 - *Sponsorship (increase, more focus, new levels)*
 - *Gate Increase (marketing, more community/partners outreach)*
 - *Membership Increase (raising membership fees \$5, adding junior membership level)*
 - *Adding different cc vs. cash rates (see schedule of fees)*
 - *USAC Expense (increasing per rider surcharge)*
 - *Other Race Exp (EMT price increase, potentially second announcer)*
 - *Grants (juniors are awesome!)*
 - *Technology (updating sound system, increasing live streaming capabilities)*



2019 Budget - Income



| Marymoor Velodrome Association Annual Budget | Budget 2017 | Actual 2017 | Budget2018 | Actual 2018 | Budget 2019 |
|---|------------------|------------------|------------------|------------------|------------------|
| FUNDRAISING INCOME | | | | | |
| Auction Income | \$35,000 | \$36,130 | \$35,000 | \$35,365 | \$37,000 |
| Auction Expense | \$5,000 | -\$4,593 | -\$6,000 | -\$5,362 | -\$6,000 |
| Auction Net Income | \$30,000 | \$31,537 | \$29,000 | \$30,003 | \$31,000 |
| Donations | \$14,000 | \$17,218 | \$12,000 | \$11,530 | \$12,000 |
| Sponsorship | \$20,000 | \$16,600 | \$15,000 | \$15,300 | \$20,000 |
| Total Fundraising Income | \$64,000 | \$65,355 | \$56,000 | \$56,833 | \$63,000 |
| OPERATING INCOME | | | | | |
| Race Night Income | | | | | |
| Gran Prix Gate | \$3,000 | \$2,906 | \$3,500 | \$3,593 | \$4,000 |
| Race Night Gate | \$6,000 | \$4,048 | \$6,000 | \$5,399 | \$7,000 |
| Beer Garden | \$9,000 | \$7,099 | \$9,500 | \$9,759 | \$10,500 |
| Membership | \$12,500 | \$12,275 | \$13,000 | \$10,695 | \$13,000 |
| Other Race Night Income entry fees/punchards, one night licen | \$57,000 | \$57,265 | \$52,000 | \$51,619 | \$53,000 |
| Total Race Night Income | \$87,500 | \$83,593 | \$84,000 | \$81,065 | \$87,500 |
| Teaching Income | \$13,000 | \$12,490 | \$13,000 | \$13,356 | \$14,000 |
| Other - Merchandise, roller race income, interest income | \$5,500 | \$5,199 | \$5,000 | \$2,818 | \$3,500 |
| Total Operating Income | \$106,000 | \$101,282 | \$102,000 | \$97,239 | \$105,000 |
| Total Income | \$169,000 | \$166,637 | \$158,000 | \$154,072 | \$168,000 |

2019 Budget - Expenses



EXPENSES

Administration

| | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| ATRA Insurance | \$1,740 | \$1,786 | \$1,600 | \$1,740 | \$1,800 |
| Additional Liquor Liability-American Underwriters | | | \$650 | \$1,274 | \$1,400 |
| Marketing | \$3,000 | \$2,399 | \$2,000 | \$1,738 | \$2,000 |
| Utilities | \$7,000 | \$6,665 | \$6,500 | \$6,471 | \$6,500 |
| Taxes | \$3,000 | \$2,691 | \$7,000 | \$6,875 | \$7,000 |
| Maintenance | \$1,000 | \$110 | \$1,000 | \$1,042 | \$1,000 |
| Other Administration Expenses | \$42,000 | \$41,481 | \$40,000 | \$38,786 | \$40,000 |
| Total Administration Expenses | \$57,740 | \$55,132 | \$58,750 | \$57,926 | \$59,700 |

Race Expenses

| | | | | | |
|--|------------------|-----------------|-----------------|-----------------|-----------------|
| Officials+ Camera | \$33,000 | \$32,660 | \$27,500 | \$28,866 | \$29,000 |
| Prizes (Including GP) | \$22,000 | \$21,681 | \$20,000 | \$20,085 | \$20,000 |
| USAC Expense - Insurance & Permits | \$11,000 | \$11,215 | \$7,500 | \$8,353 | \$9,500 |
| Other Race Exp (EMT's, Managers, Announcers, etc.) | \$34,000 | \$33,528 | \$30,000 | \$29,197 | \$32,000 |
| Total Race Expenses | \$100,000 | \$99,084 | \$85,000 | \$86,501 | \$90,500 |

Teaching

| | | | | |
|---------|---------|---------|---------|---------|
| \$2,700 | \$5,070 | \$3,500 | \$3,203 | \$3,000 |
|---------|---------|---------|---------|---------|

Grants

| | | | | |
|---------|---------|---------|---------|----------|
| \$4,000 | \$3,897 | \$4,000 | \$6,000 | \$10,000 |
|---------|---------|---------|---------|----------|

| | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|
| Total Expenses | \$164,440 | \$163,183 | \$154,750 | \$153,630 | \$163,200 |
|-----------------------|------------------|------------------|------------------|------------------|------------------|

| | | | | | |
|-------------------|----------------|----------------|----------------|--------------|----------------|
| Net Income | \$4,560 | \$3,454 | \$3,250 | \$442 | \$4,800 |
|-------------------|----------------|----------------|----------------|--------------|----------------|

CAPITAL EXPENDITURES

| | | | | | |
|---|--|--|--|--|---------|
| Technology- Light, Ipad(s) Facebook Live stream | | | | | \$4,500 |
|---|--|--|--|--|---------|

| | | | | | |
|-----------------------------------|--|--|----------------|--------------------|----------------|
| Total Capital Expenditures | | | \$3,500 | 3500-E Bike | \$4,500 |
|-----------------------------------|--|--|----------------|--------------------|----------------|

Schedule of Fees 2019

ANNUAL MVA MEMBERSHIP

\$80 adult

\$40 juniors/collegiate/new riders

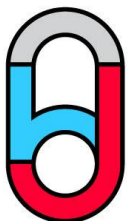
| | MEMBER | | NON-MEMBER* | |
|--|----------------------|----------------------|-----------------------|----------------|
| | Cash | CC | Cash | CC |
| Monday Race Fee 10 Race Punch card –10 th race is free! | \$25 \$225 | \$26 \$235 | \$35 n/a | \$36 n/a |
| Wednesday Race Fee 10 Race Punch card –10 th race is free! | \$25 \$225 | \$26 \$235 | \$35 n/a | \$36 n/a |
| Thursday Race Fee | \$20 | \$20 | membership not needed | |
| Friday Race Fee 10 Race Punch card –10 th race is free! | \$30 \$270 | \$31 \$280 | \$40 n/a | \$41 n/a |
| Pre/Post Season Race Fee | \$25 | \$26 | \$35 | \$36 |
| Juniors (U19) 10 Race Punch card –10 th race is free! | \$10/15 \$90/135 | \$11/16 \$100/145 | \$20/25 n/a | \$21/26 n/a |
| College Racer (full-time student w/ ID) 10 Race Punch card –10 th race is free! | \$15/20 \$135/180 | \$16/21 \$145/190 | \$25/30 n/a | \$26/31 n/a |
| Bicycle Rental (M, W, Th) | \$10 | \$11 | \$10 | \$11 |

(re: bike rentals: free for juniors, women and 5 free rentals included in the adult class fee)



Sponsorship Committee

- Always seeking sponsors!
marketing@velodrome.org
- New Madison Jersey Level!
 - *Just \$200*



Development Committee

- Adult Classes
 - *Advanced Classes(2)*
 - *Advanced Juniors(1)*
 - *Women's Only(1)*
 - *General Classes (11)*
- Youth Programs
 - *JB Juniors Team (30 members)*
 - *Nationals Training Group*
 - *FREE Beginner/Intermediate Training*
 - *5 JB Junior Week-long camps*
 - *4 FREE "Try the Track" Classes*
- What kind of Clinics would you like to see?
 - *Monthly Madison clinics/mock racing being scheduled*
 - *What would you show up to?*

**Class Registration
is OPEN**



Race Committee

■ Special Events

- *Junior's Only USACycling ODP Event – May 17-18th*
- *Kickoff – May 24th-25th*
- *Schools Out for Summer Event – June 22nd*
- *Vision GP – July 19th & 20th*
- *Fred's Race – August 16-18th*

■ Standard Weekly Racing

- *PreSeason May 3rd & 10th*
- *FNR May 24th – August 30th*
- *WNR May 29th – August 28th*
- *MNR June 3rd – August 26th*
- *Beginner Racing (Monday – May 6th- 20th) Thursday May 9th – August 29th*

VISION
GRAND PRIX
JULY 19-20, 2019

PHOTO: DUNN-CRANE PHOTOGRAPHY.COM

\$5 SPECTATOR ADMISSION

JERRY BAKER MEMORIAL VELODROME

MARYMOOR PARK, REDMOND, WA • VELODROME.ORG

FREE KIDDIE KILO • FOOD TRUCKS • BEER, WINE & CIDER • ICE CREAM

\$15K CASH + PRIZES

PRESENTED BY **VISION**

SPONSORED BY **Gregg's Cycle** **experience Redmond** **JOHN DUGGAN** **PIATT/BROADMARK** **USA CYCLING**



Race Committee

- Other important changes/additions
 - *“JB Keirin” Rules*
 - *Madison Series triumphant return!*
 - *Sprinters return to every Monday*
 - *Continuing with Open A’s and Open B’s on WNR*
 - *Once again adding May beginner Mondays to target Seward Park folks*
 - *Scheduled Cat 4 Women invite days to FNR*
 - *Overall Team Omnium return*
 - *Season Awards Party!*
- Individual Season Omnium nitty gritty details
 - *Included: Kickoff (Fri & Sat) and School’s out Saturday Event*
 - *Excluded: GP and Fred’s Race*
 - *Removing participation points*
 - *Novelty races will still grant 1 point for starting (8 points total for the whole FNR season)*
 - *Riders can drop their lowest night (rain/smoke nights will already be dropped)*



Race Book

Read it, Learn it, Love it



- Open for feedback, input, changes, correcting errors, etc.
 - *Just let Amara know!*
- See tables and **ONLINE** for the race book now!



2019 Auction

April 20th – SAVE THE DATE!

Always looking for new unique items, please contact Amara!



Questions/Comments?

