

NOTES: Pleasanton RAGE Board Meeting
April 21, 2022
7-9pm

Attendees: Colin Chang, Jon Asmussen, Martha Brown, Randy Smith, Tamie Shadle, Erin Sharpe, Megan Walinski, Erik Hofstede, Cassandra Fuller, Vishakha Sant, Ryan Callahan, Julian Symons, Pani Thangaraj

Meeting Begins - 7:04

Thanks: all of Randy's work on ensuring our financial strength

Review and approved November meeting notes (Randy motions, Martha second, approved)

Director of Coaching -

- ID camp ... just 83 kids (desire 100+ but on heels of summer camp; 16-17 outside of RAGE), 20 colleges
- Top soccer to begin this week, 8 sign-ups so far (Walnut Creek and others also starting similar programming)
- Rage Honors night next week, 4/27
- New coach slate next Monday; typical 2 year assignment
- Sarah now full-time, 7v7 AGC; lots of coaching changes but in position to fill all vacancies
- End of next week all reciprocal tournament plans will be finalized
- 50 kids have already reached out with interest in RAGE (from other clubs); can communicate without initiating contact
- Placements are primarily for evaluating new kids vs existing players
- Adding lots of new programming to rec ... numbers very attractive
- Review tournament budget ... new pricing, profit windfall (lower costs including no director, no Got Soccer, offset by referee costs) ... we were underpriced
- Toby incentive ... 25% on net new teams (>90). Of note: Mustang having their youngers tournament at same time as RAGE
 - Jon is proposing putting some details around the Toby proposal / contract
 - Staff will take a much larger position in the tournaments this year
 - Jon wants to be sure someone in charge
- Jon motions to approve 2022 budget, Erik seconds, all in favor ... unanimous vote
- Jon motions to authorize Exec Director to write up JD with Ts&Cs to include 25% bonus on incremental teams vs. PY, Erik seconds, unanimous vote.

Director of Operations -

- Tryouts timing posted by end of next week
 - Mid/End May tryouts and competitive team formation
- Orange & Gold ... Soktoberfest theme; working to get venue and date in place
- Need BoD volunteers for July tournaments, as well as rec tournament last weekend in October
- Providing detailed time off / breaks to competitive teams
- Kudoboard and Philippe acknowledgment at Honors Night
- Approving Gifts for PB who served in the club for 20 years; Jon motions to approve, Erik seconds, all in favor

Recreation Director -

- Incremental increases in clinic participants ... up to 105 (lots of kids inquiring about what's next re: comp)
- Friday night Futbol ... 67 participants (also up from 49 last year)
- Will have a booth at PPIE this Sunday
- Summer camps this year run by Ballistic

VP of Recreation -

- Proposing a \$50 increase across all age groups ... can volunteer to offset costs
- Planning to step our pricing, taking another price increase next year

VP of Competitive -

- Scholarship awards to Sam Lim and Sadie Brown
- RAGE honors night ... all encouraged to come
- Met with Sarah, amazing ... very responsive, and doing outstanding job on social media
- Still need to resolve financial aid for competitive travel
- Planning class of 2022 on field celebration for last game

VP of Finance / Treasurer -

- Cost increases ... will spend \$1.9M, +13% from 2021
- Some programs we didn't budget for during COVID, so appear to be incremental
- To cover costs ... increase comp training fees (+10%) / \$400 for top teams; increased rec fees by \$50 (revenue +14%)
- \$40K loss to FY
- Introducing a golf tournament to go along with Orange & Gold ... targeted \$85K in fundraising
- Significant projected increase in soccer costs +10% to +20%
- Need to evaluate fitness programming

- Randy is proposing offsetting \$25K loss w/ current budget with asset base ... Erik motions to approve, Jon seconds, all in favor
- New proposal for Comp Travel financial aid ... proposing a budget of \$25K, unlikely to need it (will require some level of investment from requesting party, plus application)
- Jon is interested in “by team” evaluation financial aid to ensure there’s not a concentration of investment w/in one team ... Erik motions to approve, Colin seconds, all in favor

President -

- Deep in Spring Into Action (completed between now and May 9th)
- Working on Employee Satisfaction Survey
- Finalizing Executive Committee job descriptions
- Vishakha asked if it was OK to sit in on exit interviews ... will be a future agenda item
- Jon proposes exploring tools to help Erin manage some of the administrative tasks

Fields Strategy:

- Don’t put any money into school district fields unless lighted and turf as they won’t maintain
- Awaiting new City Manager to propose synthetic turf at Val Vista (need to prepare in advance). The VV irrigation project is planned to begin in June.

Fundraising:

- Raise funds to support more Academic, Financial Aid, and Indoor facilities
- Lots of great ideas to increase # of events

Corporate Sponsorship:

- Working on both marketing and corporate sponsorship
- \$100k for jersey sponsorship
- Brand extension via merchandising (e.g., car magnets)
- Need to inquire at Nationals as to what others command (\$50-\$250K)

Next Meeting: BoD meeting June 14, 2022

Meeting Adjourned - 10:01

Board Highlights April 2022



Director of Coaching Report

Erin Sharpe - April 2022

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Updates/Current Projects



- Inaugural College ID Camp: Approx 83 campers and 20 colleges
- Top Soccer Spring Programming, April 22
- RAGE Honors Night, April 27
- Sarah Fawcett, new 7v7 Age Group Coordinator/full-time staff member
- 2022-2023 Coaching hires, assignments and meetings with teams with changes
- 2022-2023 team seasonal plans, reciprocal tourney arrangements
- Player Evals and meetings
- New player interest form and outreach: comp
- Additional clinics and programming to drive rec numbers
 - Tourney Budget: <https://docs.google.com/spreadsheets/d/14s66ZSw1yzEB1IXAU0dwFLQrOcQ8UCMv/edit#gid=468128450>

Director of Operations Report

Tamie Shadle - April 2022





Current Initiatives - April 2022

- Rec/TOPSoccer/Tryout/Comp Reg
- RAGE Tournaments
- Tryouts
- ECNL Hotels

Future Initiatives

- Tryouts/Comp Team Formation
- Orange & Gold
- RAGE tournaments - volunteers



Recreational Director Report

Megan Walinski - April 2022





Current Initiatives - April 2022

- Spring Clinics - Winter - **84** participants, Spring March - **90** participants, Spring April - **105** participants (2021 - Clinic #1 28 paid, Clinic #2 75 paid)
- Friday Night Futbol - **67** participants (2021 - 49 participants)
- PPIE

Future Initiatives

- Rec registration
- tryout prep for rec to comp
- Summer camps

Recreational VP

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Current Initiatives - April 2022

- Proposed registration fee increase of \$50 across all ages.

Future Initiatives

- Rec Committee members + member volunteers

Recreational 2022 Proposed Cost Benchmark



	Early Bird		Regular		Late	
	Local Compare	RAGE	Local Compare	RAGE	Local Compare	RAGE
	Feb 1 - Mar 1	May 1 - June 1	Mar 1 - June 15	Jun 1 - Jul 1	After June 15	After Jul 1
U6-7	350	250	375	275	450	300 (350 on 8/1)
U8-U19	350	325	375	350	450	350 (425 on 8/1)

Competitive VP Report

Martha Brown - April 2022

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Current Initiatives - April 2022

- Comp Budget: Worked with Randy, Erin, & Carol. Randy to present tonight. Proposed 10% increase in Comp training fees due to overall increase in soccer costs
- RAGE Scholarship Awards for Excellence in Academics & Service: Recipients selected – Seniors Samantha Lim & Sadie Brown. To be recognized at Honors Night Event. Thank you Katie Moe!
- RAGE Honors Night Event: Finalizing all the details! Recognize: Class of 2022; Academic Awards; Scholarship Recipients. Support Needed: Please Come!
- Other: Sarah Fawcett; Team Manager assistance; PCA contract renewal; Stanford YAA renewal;

Future Initiatives

- Financial Aid Application & FAQs – Comp Travel: Drafting documents for review. Updating current FA Application & FAQs for 2022-23; Rec registration fees FA waiver application- updates needed also, to reflect proposed increase in fees
- Class of 2022 final RAGE game on-field celebration planning
- ImPACT concussion testing of new 2022-23 players

Treasurer's Report

Randy Smith - April 2022

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Current Initiatives - April 2022

- **RAGE 2022 - 2023 Budget Highlights**

Increase to Expenses to \$1,961,865 (13% increase from 2021)

- Employees - 6%
- Soccer cost - 10% to 20%
- Social Media
- Programs that haven't been funded during Covid are now back in the Budget

Increase to Revenue to \$1,921,781 (14% increase from 2021)

- Comp training fees - 10% increase
- Rec registration fees - \$50 increase
- Fundraising events

\$40,084 loss for the year

Future Initiatives

Financial Aid Support for Competitive Travel



- Each season we have some Competitive Program players that are not able to travel to events for financial reasons. We would like to propose setting up a program that would allow the Financial Aid Committee, including a Staff member, to grant some level of support for travel when appropriate.
- Funds would be available to all players in the Competitive Program.
- Support would be applied for on an event-by-event basis and granted based on financial need.
- The Financial Aid – Competitive Travel application will need to be filled out and submitted to the Committee for review. Proof of need may be required.
- RAGE will support approximately \$500 per event.
- Recipients will be required to pay some level of travel expense; Recipients will be required to volunteer 6 hours of service to the Club
- Funds for this program would come from fundraiser and donation (summer tournaments and direct donations to the Club).
- Proposed budget of \$25,000 for the 2022- 23 budget year.

President's Report

Cassandra Fuller- April 2022

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Current Initiatives - April 2022

- Spring Into Action

Future Initiatives

- Finalize Group Reporting Formats
- Employee satisfaction survey
- Finalize Executive Committee job descriptions

Facilities Update

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Two Part Strategy

Enhance Existing Fields

- Pros:
 - Less capital intensive
 - Possibly quicker results
- Cons:
 - Red tape issues
 - Control of fields after enhancements have been complete

Purchase RAGE Facility

- Pros:
 - Full control of fields
 - Longer term solutions for RAGE
- Cons:
 - Capital intensive
 - Longer duration for project



Enhance Existing Fields

- Work with City of Pleasanton on Val Vista turf project
- Work with PUSD on existing fields that RAGE can participate in projects of improving field conditions (PMS field)
- Reach out to any local private schools with fields that we can partner with



RAGE Facility Requirements

- What should a RAGE Facility have:
 - Futsal (indoor or outdoor and number of courts)
 - Additional Outdoor Soccer Fields (number of fields)
 - RAGE Office
 - Meeting Room
 - Training Facility

- Possible Strategy for securing property
 - Partner with Developer
 - Partner with City of Pleasanton



BOD Direction Needed for Next Steps

1. Enhance Existing Facilities
 - a. What enhance existing project to prioritize
2. RAGE Facility (wish list or vision of facility)
 - a. Size and amenities
 - b. Location

Fundraising Update

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Why Fundraise?

- To build, strengthen, and develop the RAGE Community and RAGE within our communities
- To increase opportunities for player access to and success in all levels of soccer by helping players and their families seek, obtain, and make the best use of all financial resources
- Create an accessible soccer environment both locally and beyond our borders

What will the funds support?

- Academic Scholarship Fund
 - Goal: Increase the number of scholarships available and/or the monetary amount
- Financial Aid Fund
 - Goal: Increase the number of families that RAGE can support
- Future Indoor Facilities Fund
 - Goal: Initiate fundraising for a future indoor facility

How will we raise funds?

- A comprehensive national search of soccer clubs created a long list of ideas



Fundraising Opportunities

- College Showcase
- Rage Summer Cup
- Additional opportunities potentially available with tournaments
- Progressive Dinner Fundraiser
- WPSL Events
- Donut order for RAGE Opening Day Parade

Fundraising Opportunities

- Orange & Gold Gala
- Pink Socktober
- Community Watch Day: ECNL/ECNL-RL teams with food trucks/pre-order, Boba/Coffee/Tea, Club Merch and Canned Food Drive (Alameda county or other local food bank)

Fundraising Opportunities

- Poker Tournament with wine or distillery tasting tickets
- Photo Contest
- Progressive Dinner Fundraiser

Fundraising Opportunities

- Cornhole Tournament with food trucks and beer tasting/tickets
- Farmer's Market community outreach with plant sale
- Golf Tournament with community sponsorship
- WPSL Events



Additional Fundraising

Goal: Compile a list of team-level fundraising options available to all teams to help fund their “incidentals” account for things such as (but not limited to) team bonding events, team dinners at tournaments, tournament snack bags, team swag, etc. Also, some fundraisers can be used as an opportunity for individual families to raise money to pay down their club dues

Current ideas:

- Poinsettia Sales
- Super Bowl Pool Squares
- Jamba Juice fundraising cards
- Kicks for Kids: Skills camp taught by older team for youngers
- RAGE car magnets or decals



Partnership Needs

- Community Outreach
- Marketing/branding
- WPSL
- BUSC
- Tournaments



Next Steps

- Research and cost analysis for new initiatives
- Possible creation of subgroups for larger events
- Reach out to partner groups

Marketing/Corporate Sponsorship Update

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Propose Overarching Framework

& Downselect 2022 Focus Areas



MARKETING

1. **“Awareness”** - Promote mission of club to attract and retain; Glean insights from sources to sharpen approach (Surveys); Enable related efforts to be successful (Social Media)
2. **“Funding”** - Refresh/Build library of readily-available material and content necessary to help club efforts raise funds; Enable related efforts to be successful (Facilities, Fundraising, Tournaments)
3. **“Brand”** - Explore avenues to profit from Brand extensions (Merchandising); Leverage Brand extensions to indirectly promote “Awareness” efforts

CORPORATE SPONSORSHIP

4. **“Wearables”** - Secure Primary “Front” Sponsor for Comp Program (Jerseys, Training Tops) for next refresh cycle of kits (2023-2024). Complete Fall 2022. Seek “brand connected” partner (National, Regional or Local).
5. **“Events”** - Sponsors and donors for singular events (Tournaments, Galas, Camps, etc); Work with BoD & Staff to establish key events calendar to execute against
6. **“Communications”** - Secure sponsors for logo inclusion in club messaging via various forms (web, social media, email blasts, community banners)



Primary “Front” Sponsor

Seek \$100K+? (Target \$75K Profit on \$25K Cost)

Reserved for:
ECNL/NPL Patch



existing & renewing



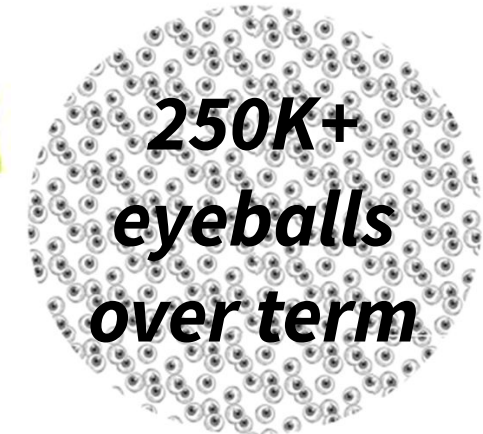
existing & renewing

Available
2023-2025
Kit Cycle

Extend to GK Tops...



Same



& Training Tops



Same



Same

<-mirror

Example Target Sponsors





Brand Extensions (Merchandising)

- Introduce new retail products for membership base
- RAGE to manage inventory, but profits 2-3x currently retail avenue
- \$20K Revenue Target @ 50% yields \$10K Profit (\$50K Revenue through SoccerPro required to yield equivalent \$10K Profit)



<u>Pros</u>	<u>Cons</u>
SoccerPro	
No Cash	Profit 20%
No Inventory	Limited Control of Store
RAGE Owned	
Profit ~50%	Cash outlay
High Control and Flexibility	Inventory mgmt

Social/Community Outreach Update

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Current Initiatives - April 2022

Updates coming soon here....The Social/Community Outreach group has started slow, but is quickly gaining speed. We apologize that we can't be with you there live tonight to discuss.

Our team has discussions scheduled for this weekend and early next week. We will plan to have a full update posted to this deck by middle of next week with a clear top level picture and specific plan to achieve our initiatives.

- Currently working together to create action plan for 2022 including Alumni outreach and a social media competition.