



ACTIONS TAKEN BY THE EXECUTIVE COMMITTEE AND EXECUTIVE DIRECTOR TO IMPROVE ANNUAL BUDGET

The NHSACA Executive Committee and the Executive Director are committed to the financial health of the NHSACA and its long-term viability as a national coaches association. We stand behind the NHSACA's mission, values and goals. We believe the coaches across our nation are facing greater challenges than any other generation of coaches in our history and therefore, are in a period of time where the need for the NHSACA is greater than it has ever been. As a result of these beliefs we have made the financial health and long-term viability of the NHSACA our number one priority.

We will continue in these efforts by identifying further cost-savings and income-generating activities in the upcoming months and years. However, it must be noted that anytime we consider a partnership or activity that has the potential to increase our income, it must pass one crucial test. Is it a true "benefit" to our coaches and/or dual member state associations?

The items identified below are actions taken over the last three years by the NHSACA Executive Committee and/or the Executive Director that have either increased income or decreased expenses for the NHSACA in an effort to create a healthy financial environment.

1. Changes to the Executive Director's Salary

During the years from 2009-10, 2010-11, 2011-12, 2012-13 the executive director's compensation included:

\$35,000.00 Salary

\$10,000.00 Discretionary fund (to be used for convention with money not used to be paid to the executive director as additional salary)

The executive director would receive 50% of any COTY sport sponsorships (value of \$1,000.00 in salary to the executive director for each sponsorship)

Executive Director's compensation package for 2013-14, 2014-15, 2015-16, 2016-17:

\$35,000.00 Salary (This salary is split between the executive director and executive administrative assistant)

2. Accounting Fees

The executive director is now responsible for the production of financial statements, budget documents, Profit/Loss statements, etc. We no longer pay accounting firms for these services. The only services provided by the accounting firm is filing assistance in completing and filing federal and state forms. The annual cost for this is between \$400.00-\$500.00. This is a savings of approximately \$1,000.00/year.

3. Telephone

The reimbursement for the executive director's cell phone has been reduced from the full cost of the plan to the approximate cost associated with association business. This resulted in an approximate savings of \$60.00/month.



4. Printing Costs

A new printing company was chosen in 2013-14 that reduced the printing costs for all convention booklets, tickets, place mats, etc. This resulted in a savings of approximately \$2000.00 year.

5. Coach of the Year Rings

The NHSACA historically provided a ring for each national COTY recipient. The final year we covered the entire cost of the ring it was a cost of approximately \$9,000.00. We initially reduced this amount to \$4,750.00 when we went to a stipend in the amount of \$250.00/ring. The actual cost to NHSACA was closer to \$3,000.00 as not all recipients chose to purchase a ring. Our current practice is to provide a ring through Balfour with the COTY recipient picking up the entire cost.

6. Other NHSACA Awards

The Executive Committee took actions in the Fall 2016 meetings to provide different awards through a new company. These will be very nice etched glass awards. The anticipated savings for this current year is estimated at \$4,348.00.

7. Fall Executive Meetings

The Executive Committee now schedules the fall meetings for Fargo, the site of the executive director's home which saves travel expense association for these meetings. This provides an average savings of approximately \$500.00.

8. State Sponsorships

The dual member state associations now have the opportunity to sponsor events/activities/functions during the national convention and/or place ads in convention publications. This new revenue is approximately \$2,700.00/year.

9. Corporate sponsorship/partnership

The executive director or members of the executive committee have been in contact with the following corporations/businesses/organizations working to secure financial support:

- a. 3X Gear: Provide t-shirts and polo shirts for convention at reduced costs. \$1,300.00 net income.
- b. Affinity Group (AJG): Corporation that provides discounts and benefits to members. We have signed an agreement with AJG which will provide coaches benefits and discounts in numerous areas. More information will be provided in the very near future. Income for the NHSACA will vary, depending on the company.
- c. Coach and Athletic Director Magazine: we have a contract with this company that provides a discount to members of this digital publication (\$9.95/year reduced to \$1.50/year for members of the NHSACA. Current income is \$1,500.00 for this fiscal year.
- d. Contemporary Fashions: company that produces products for fund raising at the high school level. Discussions took place concerning products and NHSACA's benefits. We did not pursue this.



- e. FlingGolf: We had a one year contract that provided FlingGolf access to our website and the ability to send email blasts to our dual state members. Members of the NHSACA would receive discounts on the product. The product has not been successful. The NHSACA received \$7,500.00 from FlingGolf.
- f. Game Day Wipes: Similar conditions as with FlingGolf except that the NHSACA would receive income from the sales of the product. The company had many delays and problems in the production and shipping of the product, and did not have a successful marketing plan. We did not realize any income from this partnership.
- g. IYCA: Partnership that brings members of the NHSACA educational materials for their development as coaches free or at discounted prices. We provide access on our website and they do the same for us. This is a non-monetary partnership (unless coaches purchase products, then the NHSACA receives a percentage of the sale). The IYCA also provided a key note speaker at no expense to the NHSACA at the Rochester Convention.
- h. M-F Athletics: Bought ads for the Rochester Convention (\$600.00)
- i. SDSU: bought ads for the Jackson Hole Convention (\$600.00)
- j. New Harbinger Publications: We are advertising the book, “What Works with Teens” on our website. Good resource for our coaches, and the NHSACA receives some revenue.
- k. Mayo Clinic Sports Medicine: provided speakers for leadership class in Rochester.
- l. “Built with Chocolate Milk”: sponsors luncheon during convention. The NHSACA’s net income from this is approximately \$5,000.00.
- m. There have been a number of other groups we have worked with to create partnerships that have not worked out.

10. Work with non-member state associations

Each year, non-member state associations are contacted and encouraged to participate in the NHSACA awards programs and invited to become dual state members. This year, Colorado and Mississippi have become members.

11. Donations

We work with local groups at the convention sites (like the CVB) to secure donations/sponsorships for events during the convention. We have successfully received over \$3,000.00 in the last three years. (this does not include the money raised by the local committee or state associations for the convention). We have also added a donation button on our convention registration site. This raised \$600.00 last year.

12. Increases in convention fees

- a. We increased the registration fee from \$100.00 to \$125.00
- b. We increased the cost for banquet meals from \$40.00 to \$50.00.

Total Spending Cuts (For last 5 Years) **\$80,700.00**

Total Income Increases (For last 5 Years) **\$70,700.00**