



2018 Annual Business Meeting

Agenda

- About the Annual Board Meeting
- 2018 Review
- 2018 Financial Report
- Plans for 2019
- Open Floor
- Board of Directors Election
- Executive Board Election

About the Annual Meeting

- HTRBA is chartered by Little League International®
- This meeting is called to order annual as per Little League regulations and the HTRBA League Constitution
- Purpose of the Meeting
 - Inform general members about the state of the league
 - Provide a transparent report of the financials of HTRBA
 - Election the Board of Directors for the upcoming season

Registration Numbers

2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
214	218	226	226	227	224	224	226	240	248	256	242	253

Facing a downward trend as we compete with:

- Travel Ball
- Other activities such as year long sports, lacrosse
- Busier lives

2018 is inflated by:

- 9 Challenger Division players
- 5 13-year-olds who came back to play in our 50/70 Division
- 200 for 2018 when adjusting for comparison to prior years

2018 Review

- League Events
 - Instructional Day
 - Night at the Thunder
 - Pitch Hit & Run and Homerun Derby
- Dfdd
- All Stars
 - 12-year-olds made it to the NJ District 12 Finals
 - 8-year-olds won their Early tournament
 - All of our All Star players had a lot of fun this past summer

League Financials - Income

FYE	2018	2017	2016	2015
50-50's	3,523	3,923	4,279	3,735
Hamilton Township	4,380	3,180	6,360	3,180
Merchandise Sale	4,114	5	115	-
Other Income	1,879	7,142	7,607	11,116
Picnic Sales	-	1,392	-	697
Pizza/Candy Sale	9,020	11,695	12,896	7,745
Raffle-Opening	9,015	10,595	10,595	10,930
Registration	24,845	23,420	24,997	23,975
Special Funder	8,228	2,977	2,007	4,825
Sponsors	10,200	12,675	8,120	7,850
Stand Sales	33,422	35,579	38,061	34,433
Tag Day	3,939	6,649	7,959	5,855
Tournament	3,200	5,700	10,920	9,000
Uniforms, All Star	3,560	1,887	2,643	2,218
Winter Clinics	2,520	2,355	2,243	1,935
Total Income	121,845	129,173	138,802	127,495

League Financials - Expenses

FYE	2018	2017	2016	2015
Administration	2,083	1,211	2,012	931
Alarm Service	-	-	150	475
Bank Charge	1,092	1,046	1,002	897
Building Mtnce	1,466	2,280	2,203	1,160
Cable - Internet	873	918	805	659
Capitol Improv	-	-	-	6,655
Clinics-Coach	-	-	-	150
Clinics-Player	1,300	1,625	1,950	1,300
Equipment	-	-	-	53
Field Mtnce	2,237	7,082	17,219	7,111
Insurance-Prpty	5,429	5,303	5,172	3,300
Merchandise	2,185	-	330	-
LL Charter&Ins	2,595	2,623	2,592	2,450
LL Dist 12 Dues	400	400	400	400
Loan Payment	14,877	19,200	18,882	17,930
Miscellaneous	736	812	439	1,454
Permits	174	162	162	162
Picnic	10	2,536	124	1,900

FYE	2018	2017	2016	2015
Pizza Sale	3,061	4,141	4,584	2,642
Postage	99	74	47	-
Press Box	1,221	-	1,689	1,389
Printing-Forms	543	225	225	357
PSE&G	14,788	13,774	14,647	15,770
Raffle Winners	2,500	2,500	2,500	2,500
Refresh Supply	17,789	19,446	21,857	17,858
Refund	1,410	650	1,637	80
Sign Painting	-	-	-	440
Special-Funder	5,108	1,618	700	2,410
Telephone	-	-	-	304
Tournaments	1,850	1,900	2,375	1,900
Trash Removal	2,810	2,386	3,425	2,138
Trophies	2,677	3,638	3,841	2,416
Umpire Fees	8,520	10,520	11,385	11,564
Unif & Equip	19,925	18,923	24,762	23,012
Water & Sewer	1,765	2,569	2,358	2,379
Total Expenses	119,520	127,563	149,473	134,146

League Financials – Balance Statement

FYE	Income	Expenses	Surplus/Deficit
2015	127,495	134,146	(6,651)
2016	138,802	149,473	(10,671)
2017	129,173	127,563	1,610
2018	121,845	119,520	2,325

106,667
*Total Expense
less Fundraising Expenses*

209 Players
Removed 5 50/70

\$510 Per Player

\$514 in 2017
\$514 in 2016
\$480 in 2015

Importance of Fundraisers

Player Fundraisers

	Income	Expenses	2018 Net	2017 Net	2016 Net	2015 Net
Pizza	9,020	3,061	5,959	7,544	8,312	5,103
Tag Day	3,939	0	3,939	6,649	7,959	5,855
Raffle	9,015	2,500	6,515	8,095	8,095	8,430
Total			16,113	22,288	25,366	19,388
Per Player			\$77	\$101	\$112	\$85

League Fundraisers

	Income	Expenses	2018 Net	2017 Net	2016 Net	2015 Net
Snack Stand	33,422	17,789	15,633	15,944	16,204	16,565
Tournament	3,200	1,850	1,350	3,800	8,545	7,100
Thunder	6,362	4,605	1,757	1,627	1,217	1,265
T-Shirts	4,114	2,185	1,929	-	(215)	-
Donuts	866	503	363	-	-	-
Total			21,032	21,371	25,751	24,930
Per Player			\$100	\$97	\$114	\$110

Cost Per Child

Cost for 1 Player	Registration	Player Fundraisers	League Fundraisers	Difference
\$510	\$95	\$77	\$100	(\$238)
\$510	\$120	\$77	\$100	(\$213)

Making up the Difference

Falls on the Board of Directors

- Sponsorship Campaign
- Special Fundraisers
- Facility Rentals
- Running Tournaments

Registration for the 2019 Season

- Saturday, October 27 from 1:00 PM – 4:00 PM
- November 17, December 8, and January 12
- Early Registration discount ends November 1

	Prior to 11/1	Non-Discounted
Single Player	\$95	\$120
Two Players	\$165	\$210
Three or more Players	\$200	\$260

Other Registration Fees

- \$75 for Instructional Division with new Equipment (\$50 without)
- \$30 for Challenger Division
- \$50 buyout for discount card fundraiser and \$40 buyout for Tag Day

Plans for 2019

Player Fundraisers

- Discount Cards
- Tag Day
- Lottery

Winter Clinics

- 5 weeks clinics for Pitching, Hitting, and Catchers
- Start first week in January
- \$40 registration fee

Events

- Pitch Hit & Run and Homerun Derby
- Night at the Thunder
- Instructional Day
- League Picnic

HTRBA Wear

- Spirit wear store
- Opening Day T-Shirts



Open Floor



Board of Directors Nominations

Anthony Lopez

Joe Formica (4)

Ryan Feeney

April Olex (3)

John Schaub (1)

Shane Harrison

Austin McGuire (1)

Mark Fisher (1)

Shaun Robbins (1)

Dan Sammons (1)

Matt Solovay

Tom Miller (5)

Gene Palazzi (20+)

Rob Allen (3)

Wayne Hummel

Jack Caldwell (20+)

Rob Christian (2)

Jeff Prosdocimo (3)

Rob Lee (5)

Executive Board Nominees

Rob Allen	President
Gene Palazzi	Past President
Tom Miller	Vice President
Shaun-Marie Robbins	VP of Challenger Division
Jack Caldwell	Treasurer
Mark Fisher	Secretary
Joe Formica	Safety Officer
Jeff Prosdocimo	Player Agent
April Olex	Auxiliary President



Thank you!

