



2019 Annual Business Meeting

Agenda

- About the Annual Board Meeting
- 2019 Review
- 2019 Financial Report
- Plans for 2020
- 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
 - Elect the Board of Directors for the upcoming season

Registration Numbers

2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
190	214	218	226	226	227	224	224	226	240	248	256	242
-10.4%	-2.8%	-3.5%	-	-0.4%	1.3%	-	-0.9%	-5.8%	-3.2%	-3.1%	5.8%	-4.3%

Down -21.5% since 2007

2019 is due to age change. Graduated double the number amount of 12yo's

Facing a downward trend as we compete with:

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

- **Completed our 59th Season**
- **Won 2019 ASAP Award for East Region**
 - 1st one written in 2001 by Bob Arimenta
 - Congratulations Joe for pushing it over the finish line
 - \$500 Award to HTRBA
- **League Events**
 - Instructional Day
 - Night at the Thunder – Best Year with 500 tickets sold
 - Pitch Hit & Run and Homerun Derby
- **All Stars**
 - All of our All-Star players had a lot of fun this past summer
 - Missing a 7-year-old and 11-year-old team
 - 9-year-olds won both tournaments
 - 8-year-olds made it to the finals in both tournaments

League Financials – Income (9/9/2019)

FYE	2019	2018	2017	2016
50-50's	3,831	3,523	3,923	4,279
Hamilton Township	-	4,380	3,180	6,360
Merchandise Sale	3,055	4,114	5	115
Other Income	5,708	4,079	7,142	7,607
Picnic Sales	348	-	1,392	-
Winter Fundraiser	10,810	9,020	11,695	12,896
Raffle-Opening	9,525	9,015	10,595	10,595
Registration	20,465	24,686	23,420	24,997
Special Funder	6,934	6,652	2,977	2,007
Sponsors	13,400	10,600	12,675	8,120
Stand Sales	32,492	33,422	35,579	38,061
Tag Day	5,286	3,939	6,649	7,959
Tournament	5,350	3,200	5,700	10,920
Uniforms, All Star	4,630	3,560	1,887	2,643
Winter Clinics	1,950	2,520	2,355	2,243
Total Income	123,784	122,710	129,173	138,802

League Financials – Expenses (9/9/2019)

FYE	2019	2018	2017	2016
Administration	1,864	2,660	1,211	2,012
Alarm Service	-	-	-	150
Bank Charge	1,053	1,092	1,046	1,002
Building Mtnce	6,254	1,466	2,280	2,203
Cable - Internet	942	955	918	805
Capitol Improv	-	-	-	-
Clinics-Coach	-	-	-	-
Clinics-Player	1,220	1,300	1,625	1,950
Equipment	-	-	-	-
Field Mtnce	5,500	2,239	7,082	17,219
Insurance-Prpty	5,574	5,429	5,303	5,172
Merchandise	2,776	2,185	-	330
LL Charter&Ins	2,347	2,595	2,623	2,592
LL Dist 12 Dues	400	400	400	400
Loan Payment	13,719	14,877	19,200	18,882
Miscellaneous	268	2,671	812	439
Permits	120	174	162	162
Picnic	340	10	2,536	124

FYE	2019	2018	2017	2016
Winter Fund.	455	3,061	4,141	4,584
Postage	55	99	74	47
Press Box	1,657	1,221	-	1,689
Printing-Forms	294	543	225	225
PSE&G	14,000	14,788	13,774	14,647
Raffle Winners	2,500	2,500	2,500	2,500
Refresh Supply	16,059	17,789	19,446	21,857
Refund	1,020	1,410	650	1,637
Sign Painting	1,185	-	-	-
Special-Funder	3,810	3,198	1,618	700
Telephone	-	-	-	-
Tournaments	1,500	1,850	1,900	2,375
Trash Removal	3,499	2,810	2,386	3,425
Trophies	3,058	3,152	3,638	3,841
Umpire Fees	9,504	8,520	10,520	11,385
Unif & Equip	21,560	19,925	18,923	24,762
Water & Sewer	1,533	1,765	2,569	2,358
Total Expenses	124,061	120,782	127,563	149,473

League Financials – Balance Statement (9/9/2019)

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	122,710	120,782	1,928
2019	123,784	124,061	(277)

114,519

*Total Expense
less Fundraising Expenses and
Refunds*

188 Players

Removed 2 Challenger

\$604 Per Player

\$519 in 2018

\$544 in 2017

\$618 in 2016

\$560 in 2015

Importance of Fundraisers

Player Fundraisers

	Income	Expenses	2019 Net	2018 Net	2017 Net	2016 Net
Winter	10,810	455	10,355	5,959	7,544	8,312
Tag Day	5,286	-	5,286	3,939	6,649	7,959
Raffle	9,525	2,774	6,751	6,199	7,779	7,779
Total			22,392	16,097	21,972	24,050
Per Player			\$119	\$77	\$101	\$112

League Fundraisers

	Income	Expenses	2019 Net	2018 Net	2017 Net	2016 Net
Snack Stand	32,491	16,058	16,433	15,633	15,944	16,204
Tournaments	5,350	1,500	3,850	1,350	3,800	8,545
Thunder	6,362	3,500	2,862	2,091	1,627	1,217
Merchandise	3,055	2,766	279	1,929	-	(215)
Biggest Loser	620	310	310	-	-	-
Super Bowl	500	-	500	-	-	-
Donuts	-	-	-	363	-	-
Total			24,234	21,032	21,371	25,751
Per Player			\$129	\$100	\$97	\$114

Cost Per Child

Cost for 1 Player	Registration	Player Fundraisers	League Fundraisers	Difference
\$609	\$95	\$119	\$129	(\$266)
\$609	\$120	\$119	\$129	(\$241)

Making up the Difference

Falls on the Board of Directors

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

2019 Facility Improvements

- Rekey Buildings
- 2 New Roofs
 - Bathroom at no cost
 - Garage
- Lights at No Cost
 - LED lights in press box and snack stand
 - Exterior LED lights on buildings
- Batting Cage
 - New Rollers
- Re-sod B Field

Registration for the 2020 Season – 60th Anniversary

- Saturday, October 26 from 1:00 PM – 4:00 PM
- November 16, December 7, and January 11
- 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

- No Registration Fee for Instructional Division (Tee Ball)
 - Optional \$35 to purchase new equipment
- \$30 for Challenger Division
- \$50 pre-purchase available for discount card fundraiser
- \$40 buyout for Tag Day

Plans for 2020

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
- Tee Ball Day
- 60th Anniversary Event

HTRBA Wear

- 60th Anniversary Spirit Wear Store
- Opening Day T-Shirts

Facilities

- Lawn Care Program

Tee Ball Program

- Revamp Tee Ball program to include clinic before every game run by coaching staff in higher divisions



Open Floor

Board of Directors Nominations

April Olex (4)

Joe Formica (4)

Ryan Feeney (1)

Dan Sammons (2)

Philip Ananea

Shane Harrison (1)

Gene Palazzi (20+)

Mark Fisher (2)

Shaun Robbins (2)

Jack Caldwell (20+)

Matt Bryant

Tom Miller (6)

Jason Hood

Matt Solovay (1)

Wayne Hummel (1)

Jeff Prosdocimo (4)

Mike Flynn

Jessie Williams

Rob Allen (4)

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!