

# 2016 Annual General Meeting

Sandy, Utah



**USA RUGBY**  
STATE RUGBY ORGANIZATION

# AGENDA

09.00am : Welcome – Owen Power

09.05am : President's Report – Owen Power

09.30am : Election of Commissioners & Disciplinarian

10.00am : Coaching Best Practices – Robert Randell

11.00am : High Performance Pathway – Patrick Whalen

12.00pm : Division Committee Meetings



# 2015 / 2016 Review



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# 2015 HIGH SCHOOL FALL 7s

- 4 Tournament Series
- First rugby tournament at the RAC
- 12 HS Boys Teams including Portneuf from Idaho
- 8 HS Girls Teams including Portneuf
- Approximately 140 (2014 – 180) players participated
- Herriman HS and Lady Orem Stallions State 7s Champions
- Inaugural Pink 7s held at RAC



# 2016 SPRING 15s

- Division Commissioners
- Varsity Boys MS (12 Teams) and SS (16 Teams– 3 Nevada) Divisions
- 9/10 Boys MS (6 Teams) and SS (5 Teams) Divisions
- Varsity Girls (7 Teams) Division
- 7/8 (7 Teams) Grade Division
- Approximately 1,600 (2015 – 1,800) players



# 2016 STATE CHAMPIONSHIPS

- 3 Week down format
- Engagement of teams through to the finals day
- Finals day at RAC on 4 fields
- Division 2 Championships
- 8 Division State Champions
- Approximately 2,000 spectators
- Little Rugby League on 2 fields



# 2016 LITTLE RUGBY LEAGUE

- 7s Format over six weeks
- Over 50 teams aged u6 through u14
- Approximately 580 (2015 – 430) players
- College students used extensively as referees



# 2016 UTAH CANNIBALS TOURS

- Las Vegas Invitational (March 2016) – 7s
- CRC's in Philadelphia (June 2016) – 7s
  - Runners Up
- Incoming Tour – Denver Boys Varsity and JV
- Regional Cup Tournament (June 2016) – 15s
  - Girls team winners, Varsity boys team runners up
- Denver 7s (June 2016) – 7s
  - Boys and girls winners, boys runners up
- Victoria 7s (July 2016) – 7s
  - Boys open winners

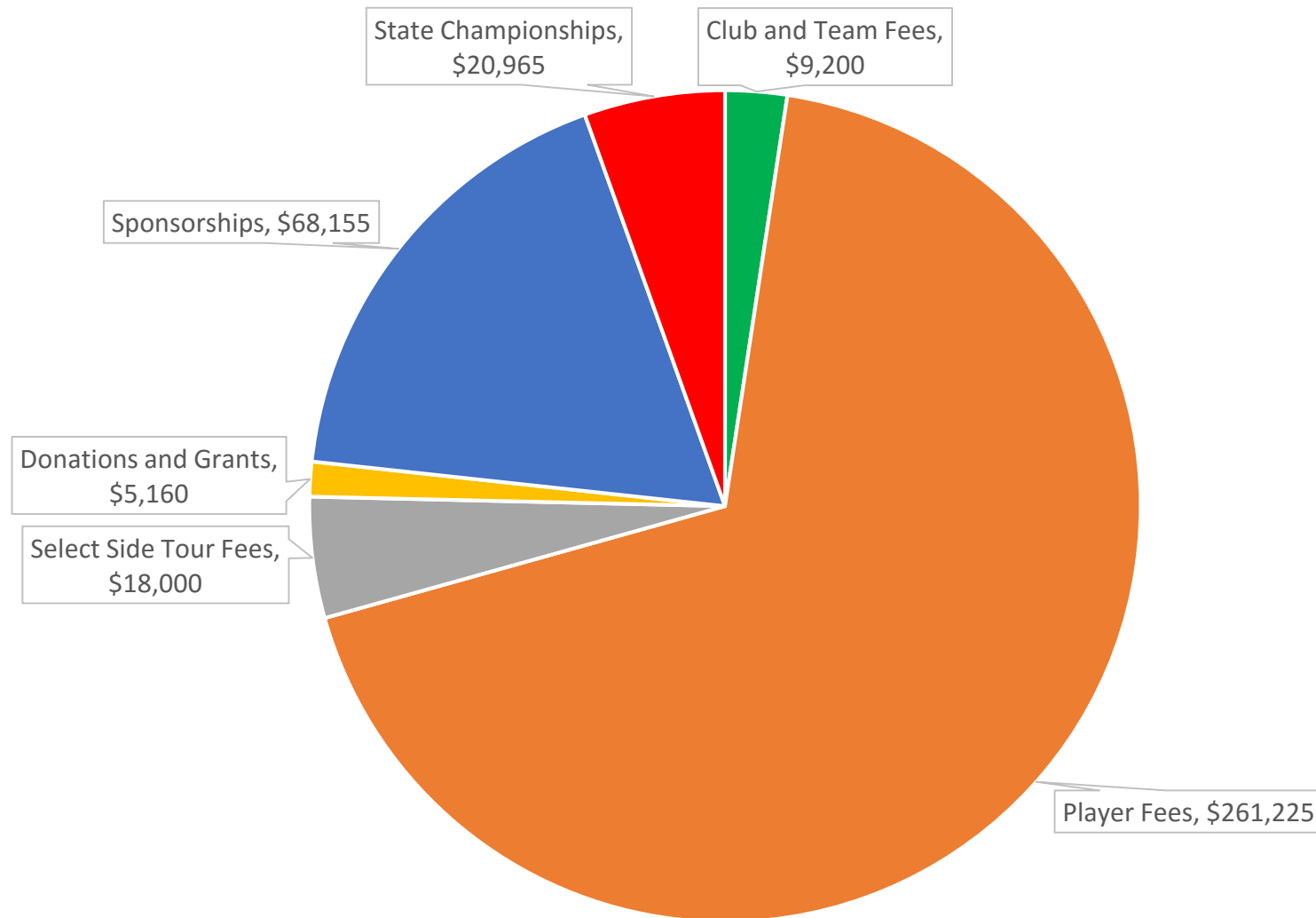


# 2015 / 2016 Financials

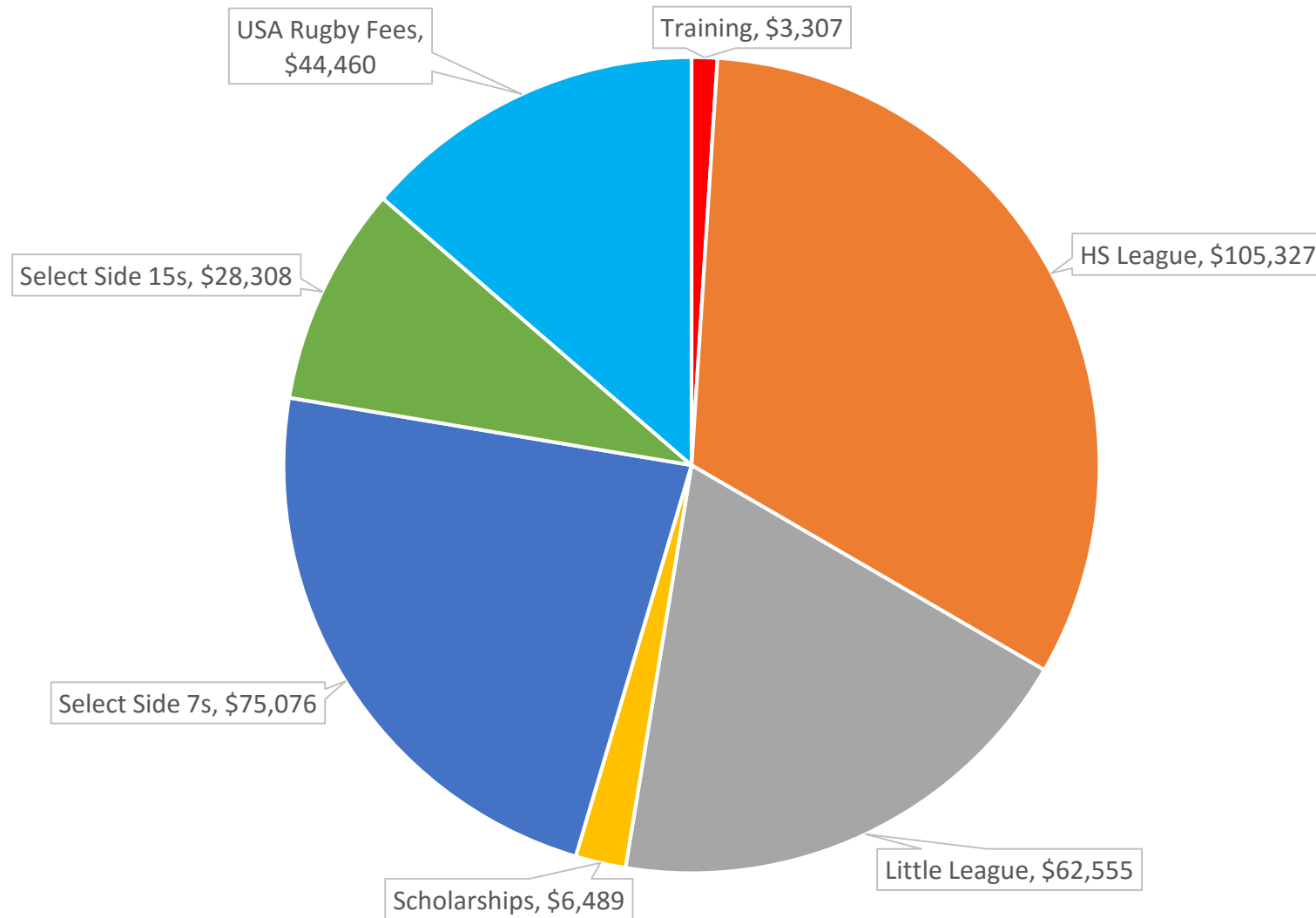


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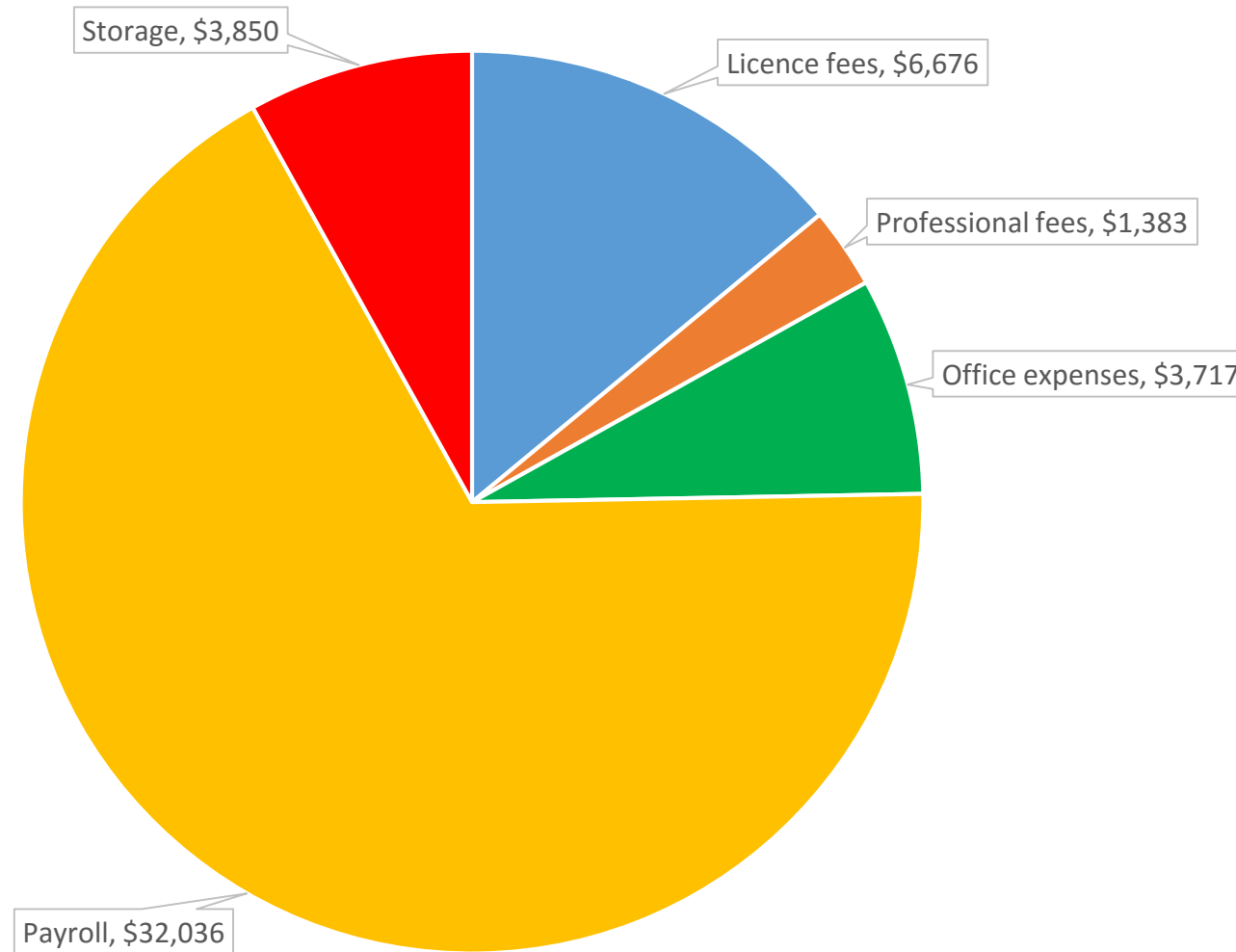
# 2015 / 2016 INCOME



# 2015 / 2016 PROGRAM EXPENSES



# 2015 / 2016 OPERATING EXPENSES



# 2016 – 2020 Strategy



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# Growth and Development

- Consistent execution of programming
- Quality of products / play / teams
- Retention of coaches, players and referees
- Increase % of minimal and advanced certifications for coaches / refs
- Increase numbers of coaches, players and refs
- Fully funded programming and operations
- Expand and develop the bookends of UYR - Little Rugby and HP Rugby



# UYR Brand and Image

- Promote the new UYR brand
- Promote the club / team brands
- Enhance UYR public perception / awareness / exposure
- Develop outreach and education programs for disadvantaged youth
- Enhance the professionalism of UYR facilities and events
- Develop & implement UYR code of conduct for coaches / players / parents
- Exceed expectations of all stakeholders



# 2016 / 2017 Events



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# 2016 EVENTS

- Level 200 Coaching Clinic
  - September 3 at Camp Williams
- Fall 7s
  - High School Boys and Girls
    - September 17 – Leg 1 at Davis County
    - September 24 – Leg 2 at RAC
    - October 7 & 8 – Pink 7s at RAC
    - October 15 – Leg 3 at Utah County
    - October 29 – Leg 4 at RAC
  - 7/8 Grade Boys



# 2017 EVENTS

- Division Committee Meetings – January 14
- Spring 15s – mid March through fourth weekend in April
- State Championships – May 13 at RAC
  - Same format as 2016
- Little League - May through June
- Utah Cannibals Tours
  - March – LVI (7s) and Rosslyn Park (7s)
  - June through July – Philadelphia (7s), RCT (15s) and Victoria (7s)



2016 / 2017 Grants



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# 2016 / 2017 UNIFORM GRANT

- Potential partner considering uniform sponsorship for UYR HS clubs
- A maximum amount per team TBD
- Teams purchase NEW jerseys using grant
- Requirements
  - Sponsor logo on front
  - Club logo on left chest
  - UYR logo on right sleeve
- UYR recommends 3-4 preferred vendors
- UYR pays vendor direct or reimburses club



# 2016 / 2017 LEVEL 200 GRANT

- Coaches register with USA Rugby AND Utah Youth Rugby
- Coaches sign up and pay the USA Rugby clinic fee of \$110
- Complete 100 requirements
- Attend clinic
- Apply for grant of \$110 once active Level 200 per USA Rugby
- UYR mails check to coach



# 2016 / 2017 FIELD GRANT

- Covers the cost of field rental, goal posts and paint
- Club responsible for setup, including painting lines, of field
- Club responsible for take down of fields
- UYR will contract directly with cities for fields
- UYR will reimburse for other expenses actually paid by club
- UYR may place sponsor banners and charge gate
- Clubs can elect to keep gate and forgo the Field Grant



# 2016 / 2017 ROOKIE RUGBY LEAGUE GRANT

- Community / City based flag league for boys and girls in K-8
- USA Rugby and UYR registered Level 100 certified coach required
- Community requests grant through UYR
- League organizer
  - Arranges field / facility
  - Recruits players
- Participants register with UYR as Rookie Rugby members (\$35)
- League organizer may add a league fee to the UYR fee



# 2016 / 2017 ROOKIE RUGBY LEAGUE GRANT

- UYR provides the following for each 4 team (40 players) league
  - Rookie Rugby T-Shirt for each participant
  - Rookie Rugby training session for all league coaches
  - Ball bag
  - Bibs
  - Flags
  - Cones
  - Ten balls
  - Three printed coaching manuals
  - League admin manual



# 2016 / 2017 Budget



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# 2016 / 2017 INCOME BUDGET

|                   |                             | <u>Budget</u> |  | <u>2016 Actual</u> |  | <u>2016 Budget</u> |
|-------------------|-----------------------------|---------------|--|--------------------|--|--------------------|
| SOURCES OF INCOME |                             | \$            |  | \$                 |  | \$                 |
|                   | Club membership fees        | 3,500         |  | 3,600              |  | 4,000              |
|                   | Donations                   | -             |  | 2,160              |  | -                  |
|                   | High school player fees     | 220,000       |  | 196,875            |  | 217,500            |
|                   | HR Grant                    | 13,500        |  | 3,000              |  | 50,000             |
|                   | Little league player fees   | 70,000        |  | 64,350             |  | 70,000             |
|                   | Select side tour fees       | 20,000        |  | 18,000             |  | -                  |
|                   | Sponsorships                | 10,000        |  | 68,155             |  | 17,700             |
|                   | State championships revenue | 10,000        |  | 20,965             |  | -                  |
|                   | Team entry fees             | 3,500         |  | 3,400              |  | 2,800              |
|                   | Tournament entry fees       | 2,500         |  | 2,200              |  | -                  |
|                   | TOTAL INCOME                | 343,000       |  | 382,705            |  | 362,000            |



# 2016 / 2017 PROGRAM EXPENSES BUDGET

|                  |                          | <u>Budget</u> |  | <u>2016 Actual</u> |  | <u>2016 Budget</u> |
|------------------|--------------------------|---------------|--|--------------------|--|--------------------|
| PROGRAM EXPENSES |                          | \$            |  | \$                 |  | \$                 |
|                  | Development and training | 15,000        |  | 3,307              |  | 15,000             |
|                  | Fall 7s season           | 30,000        |  | 24,638             |  | 25,000             |
|                  | Little league season     | 70,000        |  | 62,555             |  | 70,000             |
|                  | Scholarships             | 30,000        |  | 6,489              |  | 30,000             |
|                  | Select side tours        | 20,000        |  | 103,384            |  | 17,000             |
|                  | Spring 15s season        | 55,000        |  | 51,113             |  | 45,000             |
|                  | State championships      | 10,000        |  | 29,576             |  | 25,000             |
|                  | USA Rugby fees           | 60,000        |  | 44,460             |  | 60,000             |
|                  | TOTAL PROGRAM EXPENSES   | 280,000       |  | 325,522            |  | 287,000            |

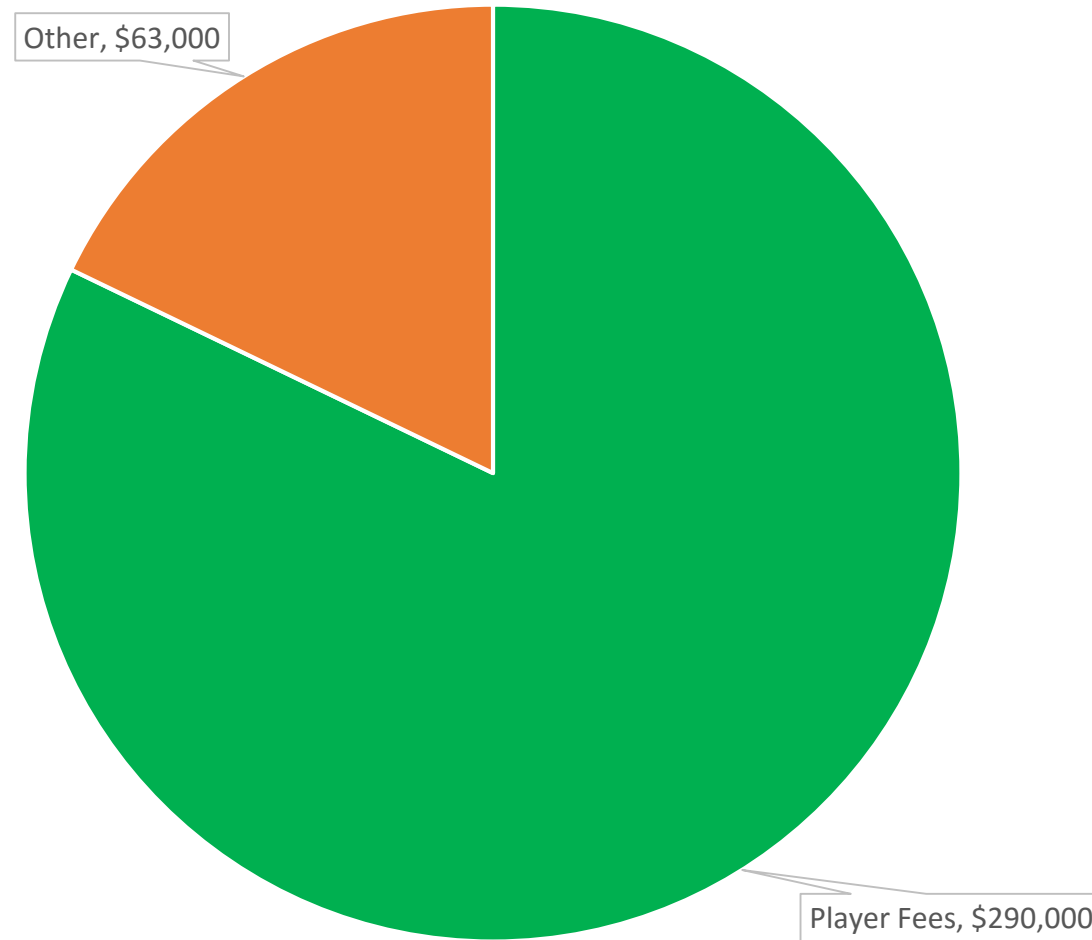


# 2016 / 2017 OPERATING EXPENSES BUDGET

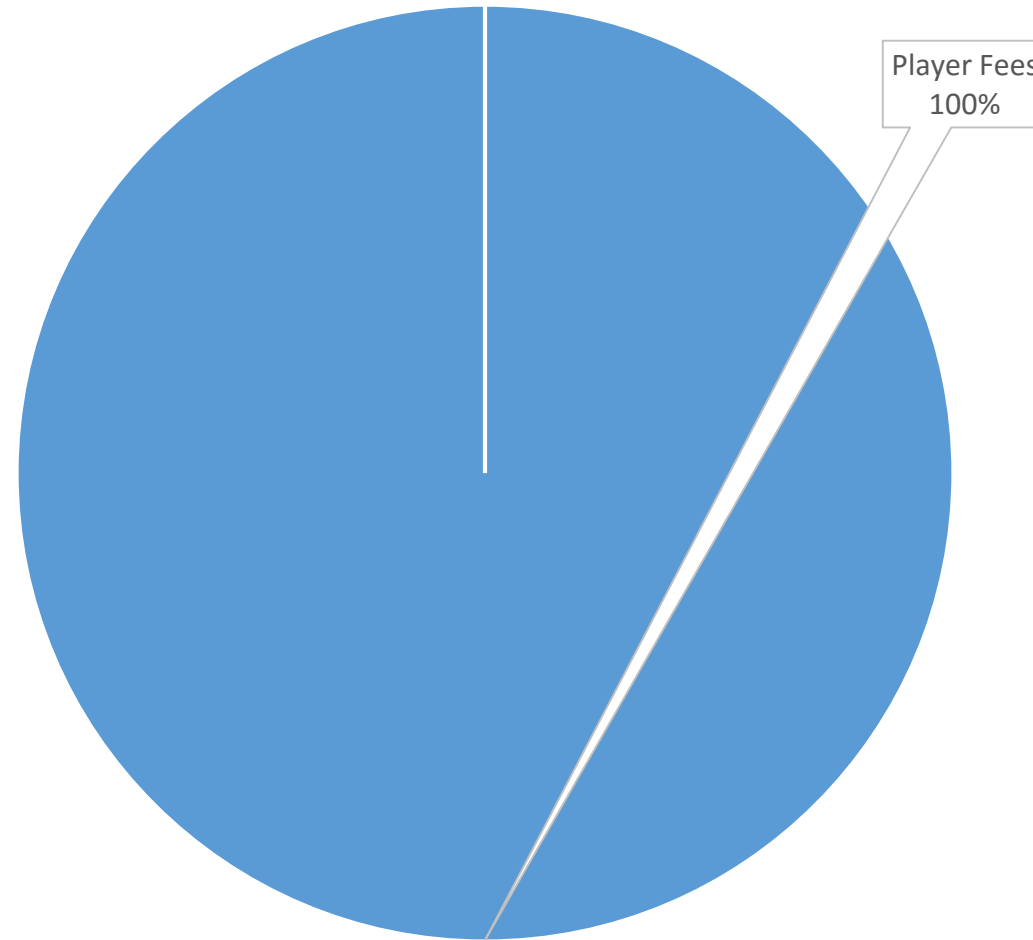
|                    |                             | <u>Budget</u> |  | <u>2016 Actual</u> |  | <u>2016 Budget</u> |
|--------------------|-----------------------------|---------------|--|--------------------|--|--------------------|
| OPERATING EXPENSES |                             | \$            |  | \$                 |  | \$                 |
|                    | Advertising                 | 500           |  | 195                |  | 500                |
|                    | Bank charges                | 800           |  | 753                |  | 1,500              |
|                    | Dues and subscriptions      | 6,300         |  | 6,275              |  | 5,000              |
|                    | Insurance                   | 600           |  | 575                |  | 575                |
|                    | Legal and professional fees | 1,500         |  | 1,383              |  | 5,000              |
|                    | Licenses                    | 400           |  | 401                |  | 400                |
|                    | Meeting expenses            | 1,150         |  | 325                |  | 325                |
|                    | Office Expenses             | 2,000         |  | 1,636              |  | 1,700              |
|                    | Payroll expenses            | 40,000        |  | 32,036             |  | 52,500             |
|                    | Promotional                 | 400           |  | 113                |  | 200                |
|                    | Rental of Storage Unit      | 3,850         |  | 3,850              |  | 1,800              |
|                    | Stationary and printing     | 500           |  | 120                |  | 500                |
|                    | TOTAL OPERATING EXPENSES    | 58,000        |  | 47,662             |  | 70,000             |



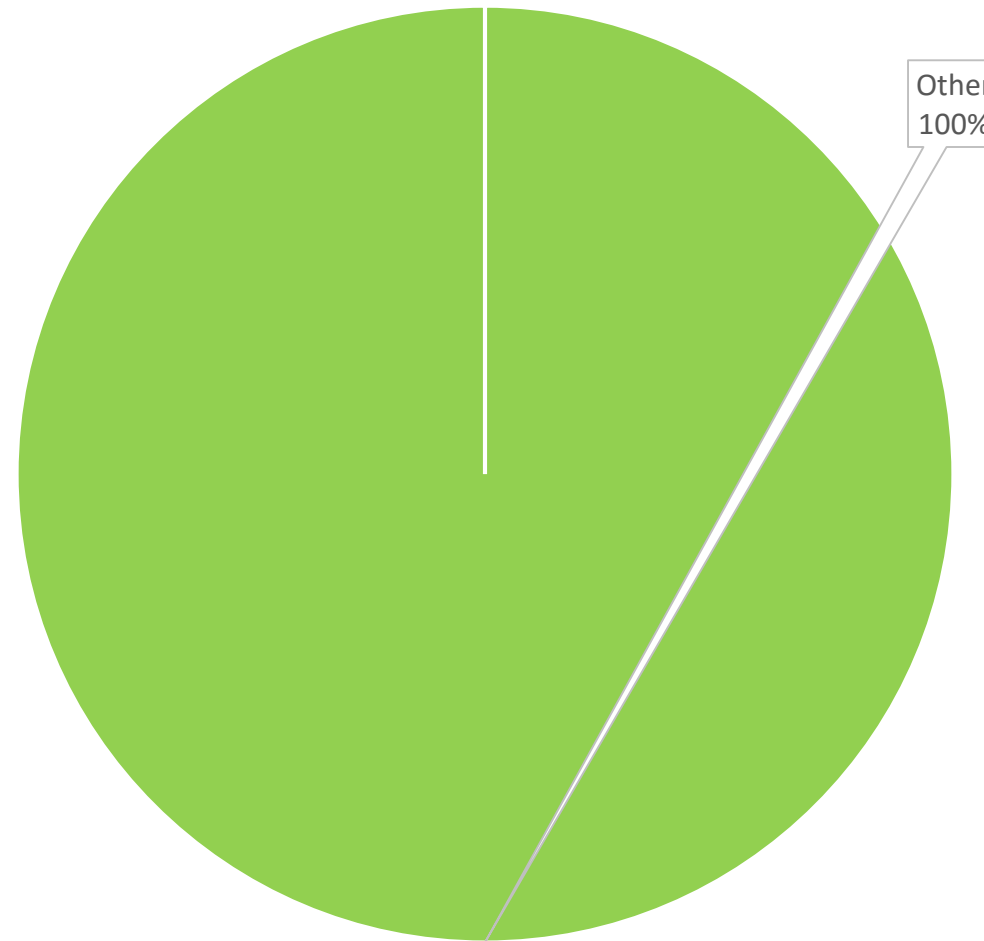
# 2016 / 2017 INCOME BUDGET SUMMARY



# 2016 / 2017 PROGRAM EXPENSES FUNDING



# 2016 / 2017 OPERATION EXPENSES FUNDING



# 2016 / 2017 Registration



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# 2016 / 2017 Club Registration

- Through Utah Youth Rugby only
- \$100 collected at registration – is \$150 through USA Rugby
- Registration will open on August 15th
- Club uploads a .eps / pdf (vector files) of club logos



# 2016 / 2017 High School Team Registration

- Each season will have its own registration
- \$50 per team entered collected at registration
- Registration will open on August 22nd



# 2016 / 2017 High School Player Registration

- \$125 Annual Player Fee – Covers both Falls 7s and Spring 15s
- Fee is NON-REFUNDABLE
- Payment plan
  - \$50 at registration
  - \$25 on September 30, October 31 and November 30
- Added club dues are spread over the three payments
- Registration will open on September 1st
- Player uploads:
  - Current school ID card
  - Proof of current school registration



# 2016 / 2017 Middle School Player Registration

- Player Fee – To be discussed with clubs in committee
- Fee is NON-REFUNDABLE
- Payment plan
- Added club dues are spread over the three payments
- Registration will open following consultation with clubs
- Player uploads:
  - Current school ID card
  - Proof of current school registration



# 2016 / 2017 Little League Player Registration

- Player Fee – To be discussed with clubs in committee
- Fee is NON-REFUNDABLE
- NO Payment plan
- Registration will open following consultation with clubs
- Player uploads:
  - School photo
  - Proof of current school registration





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