December 16th, 2017

Proposal regarding Age Group State Championship Facilities:
This will be discussed during the Monday December 19th Board of Directors meeting.

Is it possible to request another look at the facility fee again for the age group meet?
From what I understand the concern to changing the facility fee to $5 instead of $7.50 was because the conference call was unsure how many athletes will attend the meet? In our defense of hosting the meet and purposing $7.50 is what happens if there are only 450 kids instead of 600? Will ISI cover the remainder of half the bill of the operations up to half?

From what I understand the goal of the facility fee is to make up HALF of the operating costs. If you go off my numbers of 600 athletes @ $5 this is only $3,000 a $1,000 short of getting to that half of the operating costs a standard that ISI put out correct? Again, my concerns are the same as yours with the uncertainty of how many athletes will be at the meet. The individual event fee is a fixed rate by ISI, the relays are a fixed rate by ISI, late fees all that is fixed on us. Nobody really knows how this will all shake out going into it so why penalize us when we are willing to take on the risk of running the meet for Iowa Swimming? Covering costs and making some money to cover the volunteer hours that families put in should not be something we are afraid of. If the meet ends up being well beyond what we thought might happened, we can adjust. I do not see anything wrong with Iowa Swimming putting a bench mark on profits of this meet but right now we have none and we are saying that we do not want the group taking on the new task of running the new format to benefit too much? Again, we would be happy to change things going into next year if Iowa Swimming felt we needed to but right now we do not know anything until we have done it.... A 2.5-day meet can make over $15,000. This is a 3.5 day meet in a pretty awesome facility like you would hope for our championships. Hard part is it is an hour away for any possible host club. We are happy to take it on though....

Mike Peterson
Head Coach
ACAC
Proposal by Bobby Kelly regarding Senior State Championship Meet.

ISI Short Course Championships should be held at CWRC. This is the highest level short course meet that ISI sanctions annually. I have developed a proposal for the board to consider Monday night.

Proposal:
Set the facility use charge $20 & have ISI contribute up to $4,500 additional funds by the following formula.

<table>
<thead>
<tr>
<th>Number of swimmers</th>
<th>ISI Contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>250 or fewer</td>
<td>$ 4,500.00</td>
</tr>
<tr>
<td>260</td>
<td>$ 3,750.00</td>
</tr>
<tr>
<td>270</td>
<td>$ 3,000.00</td>
</tr>
<tr>
<td>280</td>
<td>$ 2,250.00</td>
</tr>
<tr>
<td>290</td>
<td>$ 1,500.00</td>
</tr>
<tr>
<td>300</td>
<td>$ 750.00</td>
</tr>
<tr>
<td>310 or higher</td>
<td>-$</td>
</tr>
</tbody>
</table>

ISI would pay ICE the contribution after the meet has been concluded, before ICE has to pay the pool rent but after the number of swimmers in the meet are known.

Rationale:
Each swimmer brings in an estimated amount of around $76 of revenue to the meet.

- $30 in entry fees (three year historical average with entry fees set at the current rates)
- $20 for facility use fee (set at the rate in this proposal)
- $16 in spectator fees (based on the budget forecast from ICE)
- $5 in heat sheets (using a formula that total heat sheet sales are 50% of the number of swimmers entered)
- $5.00 in meet t-shirts and meet vendor contributions (once again, an average sales to swimmers in the meet)

Here is some data about the last three year Short Course Championships
2013: 436 total athletes entered, 43% (187) entered in 13/14 age group. Roughly $17,800 total from entry and facility fees of which 43% (just under $7,700) from 13/14 age group.

2014: 465 total athletes entered, 45% (210) entered in 13/14 age group. Roughly $19,000 total from entry and facility fees of which 45% (just under $8,500) from 13/14 age group.

2015: 500 total athletes entered, 44% (222) entered in 13/14 age group. Roughly $20,000 total from entry and facility fees of which 45% (just under $8,500) from 13/14 age group. (lower facility fee for 2015)

Based on the above - a club could expect to collect roughly $11,000 from entry and facility fees with no 13/14 age group at the senior short course champs, assuming the entry fees remain the same and the facility fee is $10 per swimmer.

Bobby Kelley
Technical Planning Committee Chair
Iowa Swimming
Proposal to ISI Board of Directors for 2017 Short Course Senior State Championships
Iowa City Eels

The Iowa City Eels proposes the following two options for consideration by the ISI Board for running the 2017 Short Course Senior State Championships:

Option #1: At Mercer

We have confirmed with the City of Iowa City that Mercer is available for this use for the days of the 2017 Short Course Senior State Championships, and they are holding the venue pending the ISI board decision.

We are engaged in discussions regarding the installation of wedge starting blocks in order to improve the pool for this and future meets, to see if the blocks can be installed prior to the meet.

We do not have an answer on block installation yet.

Income:
Note: each item of income is scaled relative to 2016 #’s by # swimmers. We also verify that these numbers are reasonable based on our experience with meets of ~250 swimmers and at the given venues.
Entries (individual, relay, time trials, outreach): $8300
Programs: $1500
T-shirt/hoody sales: $3000
Splash Multisport: $700
Concessions (e.g. food): $1500
Advertising: $500
Admissions: $0
Facility use fee: (250 @ $10) (a facility fee is requested because of the small # of swimmers)
Total Gross Income: $18000

Expenses:
Note: each item scaled relative to 2016 #’s by # swimmers except facility rental costs and awards. Awards are half price due to only senior awards, no 13-14 awards.
Sanction Fee: $120
Programs: $1500
Facility rental estimate: $1200
Supplies: toner, paper: $70
Officials (expenses): $500
Concessions & Clothing: $2200
Food - Hospitality $900
Awards: $650 (half # of awards as last year since no 13-14 swimmers)
Total Gross expenses: $7220

Option #1: Total Profit: $10,860
Option #2: At CWRC (either with ISI facility support or unreasonably large facility fee)

**Income:**
Entries (individual, relay, time trials, outreach): $8300
Programs: $1500
T-shirt/hoody sales: $3000
Splash Multisport: $700
Concessions (e.g. food): $0 (CWRC rules)
Advertising: $0 (CWRC rules)
Admissions: $4000
Facility use fee (250 @ $10): $2500
Total Gross Income: **$20000**

**Expenses:**
Sanction Fee: $120
Programs: $1500
Facility rental estimate: $11683 (cost from the reservation document from CWRC)
Supplies: toner, paper, wristbands: $150
Officials (expenses): $500
Concessions & Clothing: $2200
Food - Hospitality $900
Awards: $650
Total Gross expenses: **$17703**

**Profit without further modifications: $2297**

$2297 in profit is not acceptable for running this meet. To generate a reasonable level of profit would require either
1) charging a correspondingly large facility fee to bring this # in line with Option #1 (an **extra $35** for a **total facility fee of $45 per swimmer**)
2) Payment by ISI of the Facility rental of $11683, which would produce $13980 profit.

We request, for option #2, the payment by ISI of the facility rental due to the unanticipated small size of this meet and minimal opportunities for proper revenue. That would yield

**Option #2: Total Profit with requested ISI support: $13,890**
ICE response to Kelly proposal:

CRWC is a good facility for the short course senior championships, but is expensive. The effort required to host a quality meet is less for 250 swimmers than for 500 swimmers, but is substantially more than half the effort for the 500 swimmer meet. This is because most activities must occur no matter how many swimmers are present.

Raising the facility fee to $20, as in the Kelly proposal, will generate $2500 more relative to the projection ICE provided in option #2, but only if it does not reduce the number of swimmers.

For a $20 facility fee, the option #2 ICE proposal with ISI support would read

ISI support of facility: $11683 - $2500 = $9183.

It is reasonable for ISI to reduce their support should the number of non-outreach swimmers be larger than estimated. ISI should also provide more support should the number of non-outreach swimmers be fewer than estimated.

The proposed estimate of recovered revenue for a non-outreach swimmer of ~$75/swimmer is acceptable.

The resulting sliding scale would look like this:

<table>
<thead>
<tr>
<th>Number of non-outreach swimmers</th>
<th>ISI support</th>
</tr>
</thead>
<tbody>
<tr>
<td>250-259:</td>
<td>$9183</td>
</tr>
<tr>
<td>260-269:</td>
<td>$8433</td>
</tr>
<tr>
<td>270-279:</td>
<td>$6933</td>
</tr>
<tr>
<td>280-289:</td>
<td>$6183</td>
</tr>
<tr>
<td>290-299:</td>
<td>$5433</td>
</tr>
</tbody>
</table>

each subsequent unit of 10 non-outreach swimmers reduces ISI support until it becomes $0

At the lower end of number of non-outreach swimmers:

| 240-249:                        | $9933       |
| 230-239:                        | $10683      |
| 220-229:                        | $11433      |

and so on for each subsequent unit of 10 non-outreach swimmers less will increase ISI support but no further increases would be requested for fewer than 150 non-outreach swimmers.