

**TO: HOUSE OF DELEGATES**

**FROM: ROB BUTCHER, EXECUTIVE DIRECTOR  
SUSAN KUHLMAN, CONTROLLER**

**DATE: SEPTEMBER 10, 2010**

**SUBJECT: 2011 DRAFT BUDGET**

---

This document accompanies the 2011 USMS draft budget. The Board of Directors and Finance Committee have reviewed the budget. Further budget dialogue will occur during the Finance Meetings at Convention. Finance Committee meetings are open to House of Delegates members.

## **2011 BUDGET PRIORITIES**

### **I) ONGOING PRIORITIES**

#### **Membership Retention / Membership Growth**

Membership represents 75% of USMS revenue and nearly 100% of revenue for LMSCs. While USMS has demonstrated we can register new members, one of our biggest challenges has been a 35% historical non-renewal membership rate. Collectively, we recognize membership renewal and membership growth are organizational priorities. The following are membership projects implemented in 2010 that we will continue with the 2011 budget approval:

- Monthly *STREAMLINES* e-newsletter
  - *STREAMLINES* is original content produced by USMS
  - *STREAMLINES* is distributed to 70,000 e-mail addresses each month
  - 35% of the membership open and read *STREAMLINES*
- *SWIMMER* Magazine

- Members who register past the mailing deadline will receive a copy of *SWIMMER* ensuring no member goes more than 2-months without receiving *SWIMMER*
- Social media communication
  - In the spring of 2010, USMS created branded YouTube, Facebook, Twitter and LinkedIn pages
  - Nearly 6,000-Masters swimming fans have joined the Facebook page
- Communication reminders to members through our registration software
  - With the Registration Committee, consistent renewal reminders are sent
- Communication to LMSC leadership with monthly membership reports
  - Providing education and information to LMSC leadership is important as LMSCs have vested interest in membership
- Showcasing and broadcast of events such as Championships
  - More than 50,000 viewers have watched Internet broadcasts of pool championships, open water championships, and club and volunteer profiles providing brand exposure and story telling

### **Club & Coach Services**

- Club renewals
  - Club and coach services coordinators proactively outreach to clubs to ensure they renew so members may register with their club
- Grow new clubs
  - Club and coach services coordinators aggressively seek out new facilities to incubate programs
- SwimFest
  - 60+ coaches attended this annual coaches weekend.
  - The coaches represented 10,700-registered USMS members
- Coaches certification
  - A revamped Masters coaches certification was developed by the Coaches Committee and Club development team in 2010

- Masters coaches certification was introduced at the ASCA World Clinic in August, 2010
- Twenty-one coaches attended and provided positive reviews
- Certification will be taught in 2011
- Provide marketing/promotional collateral to grow
  - More than 150-USMS clubs ordered marketing resources such as brochures, banners, bag tags, swim caps, etc. in 2010
- Develop more club profile videos to drive interest/membership for clubs
  - USMS edits and produces promotional videos on behalf of clubs
  - Clubs use these videos at awareness and recruiting tools thus supporting membership

## **II) NEW 2011 INITIATIVES**

### **IT Programming and Service**

- Since 1998, USMS has been a one-person IT operation. Numerous programming projects are unfortunately turned down due each year due to existing IT priorities and servicing of existing programs
- USMS hired a part-time programmer in 2010 who is assisting with programming overload. The part-time programming position will continue in 2011
- USMS will hire an additional full-time programmer in 2011. IT priority projects include:
  - Expand End-to-End Event management offerings including meet results, Top 10 tools and event sanctioning
  - More content in the MY USMS member area
  - Programming support for popular programs such as Go The Distance and One-Hour Swim
  - Online registration programming support such as tracking of member history.

- Develop a programming plan and support mechanism to create apps for smart phones
- Enhance programming for Places to Swim
- These priorities are in addition to re-occurring responsibilities that can best be summarized as:
  - Regularly updating content and functionality to [usms.org](http://usms.org)
  - Posting of news releases and other time sensitive information
  - Our in-house IT is solely responsible for online pool championships registration and provides support to the Championships Committee, meet host and HyTek for spring and summer pool championships
  - Regularly communicate, address issues, and test new programming developed for online registration
  - Answer customer service e-mails and phone calls
  - Support and maintain all currently deployed applications

### **Open Water Event Support**

- Open Water is recognized as a significant opportunity for USMS. The Open Water Committee has recommended, and we agree, that we should begin to dedicate resources towards this initiative
- In 2011, we will hire an Open Water Event Contractor with responsibility for:
  - Event reporting/promotion for USMS Open Water Championships
  - Clinics for H2Open Series events
  - Support growth of targeted open water events