

AWA 2022-2023 Restructuring

Current Situation and Long Term Objectives

Current Situation:

- Extreme risk of non-compliance with prior tranche of casino funding
- Ballooning annual fixed costs (liability insurance, storage, accounting, CWH payments*)
- High difficulty for AWA and Clubs to hold competitions – not satisfying athlete demand
- Low uptake of club events
- Difficult environment for existing volunteers and poor volunteers turnout

Near Term Actions (2022-2024):

- Cost allocation, budget projection, spending prioritization, and cost allocation to guarantee full compliance with AGLC requirements
- Reduce fixed costs through efficiency initiatives and quick payback investment projects
- Restructure AWA hosted and club hosted event structure to increase incentives for clubs and reduce risk/workload for AWA
- Realign incentives for participants and volunteers to guarantee equitable distribution of volunteer load
- Pause all discretionary spending on non youth and junior athletes (driven largely due to AGLC requirements)
- Publish or refresh documents to clarify operations (ie. AWA TCRR, club competition, club affiliation, provincial team selection, etc)

Long Term Actions (2024 forward):

- Redefine key volunteer roles in the AWA to make them approachable, easier to commit to, and increase number of people willing to do it
- Revisit out of province athlete funding – develop consistent understanding of how it is prioritize vs. other costs (ie. WL growth initiatives, asset purchase, TO training, etc)
- Study viability of expanded AWA equipment inventory for greater competition venue flexibility and enlarging competition size (2-day)
- Prioritize and fund additional initiatives for growing weightlifting (Sr, Jr, Yth) beyond what is supported via youth restricted AGLC funding

*Anticipated increase by ~\$20-\$25/athlete/year within 1-2 years

2022-2023 Budget

- Current revenue **cannot** sustain even base activities
- AWA Requires AGLC funding to run at current levels (-\$15k per year with Jr National travel, -\$9k without)
- Current reserve fund holds ~\$40k for unexpected loss of revenue and/or AGLC income gives us ~3 year buffer to adjust cost structure
- With AGLC funding \$25k per year for
 - Additional \$9.5k for youth directed initiatives – AGLC spending requires 50% directed at <21 activities (+75% participants <21)
 - \$15k for investment and asset purchases to increase competition availability and reduce fixed expenses

	Description	Cost	AGLC Sr	AGLC Jr/Yth
Expenses	Liability Insurance	\$ 4,500	\$ 4,500	
	Accounting	\$ 4,200	\$ 4,200	
	Storage	\$ 3,300	\$ 3,300	
	Provincial Comp Venue	\$ 4,800	\$ 3,200	\$ 1,600
	Medals and Awards	\$ 3,000	\$ 3,000	
	Admin Office Expenses	\$ 1,000	\$ 1,000	
	Sr CWH Event Support	\$ 7,800	\$ 7,800	
	Sr CWH Event Travel Offset	\$ -	\$ -	
	Jr CWH Event Support	\$ 3,000		\$ 3,000
	Jr CWH Event Travel Offset	\$ 6,000		\$ 6,000
	TO training/equipment	\$ 3,000	\$ 3,000	
	Total Expenses	\$ 40,600	\$ 30,000	\$ 10,600
Income	Memberships	\$ 11,250		
	AWA Event Fees	\$ 9,000		
	Club Comp Fees	\$ 5,000		
	Total Income	\$ 25,250		
AGLC	AGLC Estimated Income	\$ 40,000	\$ 20,000	\$ 20,000
	AGLC Differential		\$ (10,000)	\$ 9,400

Comments:

- **Need** to reduce annual fixed costs to ensure non-casino revenue can cover base activities (including paying for Alberta team lead and coach travel)
- Sr. Athlete travel offset very expensive per event (~\$8k) while limited to 50% of AGLC funding
- Jr. Athlete travel offset still possible due current low Yth and Jr numbers and AGLC requirements
- Out of \$25k surplus this year
 - \$10k additional for Yth and Jr initiatives
 - \$15k to catch up on repair/replacement of assets, investment to reduce fixed costs

2022-2024 Fixed Cost Reduction Initiatives

- **Goal:** Reduce fixed costs to free up \$4.5k to \$8k per year (1 event worth of athlete travel support)
- **Scenarios:**
 - **Without casino funding:** can still run all comps, can support Alberta coach/team lead going to national events
 - **With casino funding:** \$20k per year for Yth/Jr and Sr growth initiatives and travel support
- **Accounting:**
 - **Action:** Implement tighter practices and formalize policies for record keeping, cost tracking, and budget planning
 - **Cost:** None
 - **Potential Gain:** -50% to -100% of costs
- **Storage:**
 - **Action:** Move to trailer based storage at controlled yard, organize AWA equipment in easy to move/deploy format, repair/replace/throw out old/broken equipment, consignment sale of unused equipment
 - **Cost:** \$6k-\$8k for trailer, \$1k-\$3k for storage solutions and repair/replace equipment
 - **Potential Gain:** \$2.6k annual savings (\$275 vs \$50 per month), 1 mobile set (platform, comp set, curtains, chairs, electronics), reduced work to set up competition (2 moves/comp vs current 4 moves/comp), competitions outside of Calgary/Edmonton much easier
- **Liability Insurance:**
 - **Action:** Shop around for better rate
 - **Cost:** None
 - **Potential Gain:** 5-20% of costs

New Event Hosting Structure

- Realign responsibilities between host clubs and AWA
- All competitions in province to support costs of liability insurance (\$15/athlete @ 300 comp slots/year), competitions using AWA equipment share cost of equipment storage/replacement (\$10/athlete @ 300 comp slots/year)
- AWA run events to use volunteer incentive tiers to ensure events are properly staffed

	AWA Events	Major Club Events	Minor Club Events
Event Type	Sr. & Yth/Jr Provincials Championships	Large calendar events (ie. Valhalla, OPF)	Not scheduled via AGM reviewed schedule
Participant #	>40	>40	>1
Results	Valid for national events	Valid for national events	Valid only within province
Can Set Prov Records	Yes	Yes	No
Required for Nat'l Events	Yes	No	No
Clean Sport Applicable	Yes	Yes	No
Event Cost	\$90/\$170*	Set by club	Set by club
Profit	To AWA	To Club	To Club
Costs	AWA via Esportsdesk	AWA via Esportsdesk	AWA via Esportsdesk
Event Fee Collection	Esportsdesk (100% to AWA)	Esportsdesk (\$25/athlete to AWA, remainder to club)	Esportsdesk (\$15/athlete to AWA, remainder to club)
Comp Equipment (platform, comp set, chairs, curtains, electronics)	AWA to provide	Borrowed from AWA	Club to provide
Volunteer	Sourced by AWA	Sourced by Club	Sourced by Club
Technical Officials	Sourced by AWA	Sourced by Club	Sourced by Club
Training for Officials	Coordinate /w TO clinic and Evaluations	TO clinic and evaluation available by request	N/A

AWA Run Event – Cost of a \$0 profit competition

- Volunteers, especially officials, are typically a small number of individuals at high risk of burn out
- Individuals competing at events must be incentivized to either
 - Organize volunteer availability to offset their participation (either themselves personally, family member, or club mate)
 - Enter at a higher cost level to give the AWA the resources to incentivize volunteers from the general membership
- Assume 1 day event, 4 session, 44 athletes
- Approximate break even cost for athlete that volunteers: \$88 → set new competition base cost to \$90
- Approximate value of volunteer time per athlete: \$76 → Set volunteer requirements at 3 session/6 hours, set TO requirements 2 session/4 hours or additional payment of \$80

Venue Rental	\$ 1,600
Esportsdesk Fees	\$ 331
Awards	\$ 100
Lunch/Refreshments for Volunteers	\$ 300
Transport for Equipment	\$ 200
TO Transport Reimbursement	\$ 250
Share for liability insurance	\$ 660
Share for equipment costs	\$ 440

Total	\$ 3,881
Cost Allocated / Athlete	\$ 88

		Numbers	Hours	Rate	Session Total	Comp Total
Per Session	Accreditation	2	2	\$ 15.00		
	Loaders	4	2	\$ 15.00		
	Referee	3	2	\$ 22.50		
	Jury	3	2	\$ 22.50		
	Speaker	1	2	\$ 22.50		
	Marshall	1	2	\$ 22.50		
	Technical Con	1	2	\$ 22.50		
	Weigh In	2	1	\$ 22.50		

Per Comp	Setup	8	2	\$ 15.00		
	Take Down	8	2	\$ 15.00		
	Comp Dir	1	8	\$ 22.50		
	Event Dir	1	8	\$ 22.50		
					\$ 840	\$ 840

Total Cost	\$ 3,360
Cost Allocated / Athlete	\$ 76

Discussion: Athlete Travel Support & Casino Staffing

- Athlete support tied to casino shift work creates some friction and logistical hurdles
 - Over a 2 year span, some athletes may receive funding but be retired or unavailable for the casino (current model)
 - Hard to justify casino shift to gain “consideration” for future funding (reverse of current model)
 - Historically we have never completely filled casino work slots with funded athletes, we have non-funded people donating time
 - Athlete funding varies between several hundred to thousands of dollars whereas maximum of 2 casino shifts possible
- **Propose to decouple athlete funding**
 - Casino shifts to be compensated at \$22.50/hr, meal provided, hotel cost reimbursed for late night shift, fuel cost reimbursed
 - Athlete travel support to be decided based on budget availability and objective for particular competition
 - Westerns: equitable full team support to field Alberta team
 - Sr. Nationals: variable funding level depending on reaching % of marker or national qualifying standard
 - Jr. Nationals: variable funding level depending on reaching % of marker or national qualifying standard
 - Average athlete funding may look on average lower due to removal of requirement to work at the casino

Executive Role Clarification and Board Expansion

- Better define responsibility of executive roles
 - Ensure manageable workload – avoid burn out, increase interested candidates, make AWA more resilient to turnover
 - Increase accountability to build in greater degree of checks and balances
- Remove executive involvement with most ongoing activities (competitions) aside from the provincial championships

Role	Desirable Experience	Activities
President	<ul style="list-style-type: none"> • Project management • General business process knowledge 	<ul style="list-style-type: none"> • Interface with WCH and CMWFHCM and other external organizations • Find and develop association scale initiatives and changes • Handling any situation not already assigned – delegating eventually if persistent
Secretary	<ul style="list-style-type: none"> • Communication 	<ul style="list-style-type: none"> • Record and follow up on executive activities, report to members • Manage AWA communications through team (email, website, Instagram, Facebook) • Chair of the Results and Records Committee
Treasurer	<ul style="list-style-type: none"> • Accounting 	<ul style="list-style-type: none"> • Handles payment of invoices and transfer of funds • Records income and expenses for AGLC and tax purposes • Generates budget forecasts for AGLC and planning purposes, provides regular updates and reconciliations against forecasts
VP Administration	<ul style="list-style-type: none"> • Procedure/policy related role • Management of change 	<ul style="list-style-type: none"> • Review, refresh, and develop new policy to guide AWA activities • Management of association applications (casino, grants, insurance, etc) • Chair of the Membership and Volunteer Committee
VP Technical	<ul style="list-style-type: none"> • Experience with competition environment as athlete, coach, and TO 	<ul style="list-style-type: none"> • Manages and advises on the technical running of competitions • Maintains records on current status of TO's and coaches • Chair of the TO committee • Chair of the Coach committee
[NEW] Registrar	<ul style="list-style-type: none"> • Excel/spreadsheet experience 	<ul style="list-style-type: none"> • Maintain records of general members, technical officials, and NCCP coaches
[NEW] General Executives (1-3)	<ul style="list-style-type: none"> • Weightlifting experience as athlete/coach/TO 	<ul style="list-style-type: none"> • Additional representation from around the association on the exec • Assist on one off assignments (ie. Organizing AWA comps, applying for grants, putting together bid packages for hosting other events) • Gain experience before taking on other executive roles

Update of Membership Handling

- With the addition of the registrar, we hope to keep better track of member and understand its needs better
- Memberships will now be athlete, coach, and TO classes
 - Athlete will be the same as current general membership
 - Coach will be required for any individual wishing to coach at any AWA sanctioned competition and requires NCCP in training (minimum), identification to be issued each year or as status changes to help with entry control to warmup areas. Coach memberships will be tied to a club name – the coach registration fee will replace the club registration fee
 - TO will be required for any individual working as a technical official at level 4 or higher, not required while only in training. Identification to be issued each year or as status changes to help with entry control and records for competition TO requirements. Registration to be free and automatically renewed unless stop requested.
 - Life time members - record

Policies Requiring Update/Clarification

- ~~AWA TCRR modification~~
- Club affiliation requirements
- Club hosted competitions and revenue sharing
- Vendor and sponsor policy
- AWA competition equipment setup/usage instructions + general organizing and clean up of comp related equipment
- Member volunteer policy
- Out of province team selection policy

Prioritized List

1. Club hosted event policy and instructional documents
 - Division of responsibilities (club/AWA)
 - Required timeline of activities (setting of comp entry requirement, submit regulations, open of registration, final results and TO assignments)
 - Instructional guides (volunteer/TO role requirements, submission forms, setup diagrams, contact lists,