

MILE ZERO ULTIMATE

Annual Report 2012-2013



BOARD OF DIRECTORS

The 2012-2013 Board of Directors for MZU was elected at the Annual General Meeting in December, 2012. The results of the election were as follows:

- **President** | Karen Lawlor
- **VP, League** | Stefan Barnes
- **VP, Finance** | Mike White
- **VP, Communications** | Sophie Harrington
- **VP, Spirit** | Andy Porter (resigned mid-year and replaced with Erin Kirby)
- **Members at Large** | Michael Walter, Adam Drover, Tiago Hori, Ryan Pugh, Justin Frampton, Rob Langridge

LEAGUE COMMITTEE

This year the VP, League lead a committee to complete all activities involved in running our leagues.

League	Dates	Duration	Stats	Takeaways
Winter League	Jan 4th – May 6th	18 weeks Mondays	180 players 18 teams Techniplex	<ul style="list-style-type: none"> • First time having a longer Winter League and no U-pick Pick Up games. • Feedback was positive and the risk of not covering field costs was eliminated with this approach. • High Demand
Capital Subaru Summer League	June 3rd – August 24th	12 weeks Tue, Wed & Thurs	419 players 25 teams MQP, Kitty Gaul, Brother Egan, Bowring	<ul style="list-style-type: none"> • Membership and number of teams down from previous Summer League
Capital Subaru Monday Hat League	June 17th - August 26th	8 weeks Mondays	56 players 4 teams Kitty Gaul	<ul style="list-style-type: none"> • New league based on feedback from membership forum and feedback. • However, feedback didn't necessarily translate into numbers. • Feedback from players was excellent though.
Outdoor Fall League	Sept 8th – November 3rd	8 weeks Sundays	162 players 16 teams Gushue and KGV	<ul style="list-style-type: none"> • Registration was lower and we released field space at Gushue
Indoor Fall League	October 7th - December 16th	11 weeks Mondays	180+ players 18 teams Techniplex	<ul style="list-style-type: none"> • League quickly filled up and a waitlist was established

SPIRIT COMMITTEE

This year the newly minted position of VP, Spirit (Andy Porter, Erin Kirby) led a team of three to increase awareness of Spirit of the Game as well as continuing in the MZU tradition of fun parties to enhance player experience.

Events

The Spirit committee organized the following events in the last 12 months:

1. Winter Kick-off Party – Nellies
2. Summer Forum – Humphries
3. Winter Finale Party – Rob Roy
4. Summer Kick-Off – Elks Club
5. Summer Playoff Party – Turkey Joes
6. Fall Party - Nellies

Spirit Score

Due to some suggestions and discussion at the Summer Forum, some changes were made to spirit scores and how they are communicated to players. It was determined that the website would no longer display spirit scores as the season progressed, and instead a symbol system would be used. Each captain was sent emails periodically with their actual spirit scores. As well, spirit scores were sent to each captain at the end of the Summer Season.

COMMUNICATIONS COMMITTEE

The Communications Committee undertook a number of new initiatives this year to better facilitate communications with its membership and publicity in the community:

- Targeted Facebook advertising increased fan base 100%
- Submitted scores to CBC radio for Summer League
- Updated website and reviewed policies and procedures
- Transitioned backend of website to Zulu system for membership
- Moving administration and hosting to Zulu for coming year and will better integrate Zulu with front end
- Forums, Surveys and FAQ completed to engage membership wherever possible

FINANCE COMMITTEE

Cash Summary | Mile Zero Ultimate
For the 12 months ended 30 October 2013

Revenue	
Registration Fees - Winter League	\$21,950.00
Registration Fees - Fall League	\$18,358.19
Registration Fees - Summer League	\$22,415.13
Sales - Merch	\$720.00
Subbing Fees	\$520.00
UNL Fees Collected	\$14,100.00
Sponsorship	\$5,000.00
Total Revenue	\$83,063.32
Less Operating Expenses	
Financial Fees and Software	\$245.50
Field Costs (maintenance, supplies)	\$1,654.65
Field Rental - Fall League	\$17,667.50
Field Rental - Summer	\$8,145.00
Field Rental - Winter	\$18,306.00
Jerseys and Merchandise	\$9,237.77
Miscellaneous (Locker, Meetings, etc)	\$350.01
Spirit Events and Programs	\$1,105.89
Communication and Advertisting	\$657.39
UNL Fees Remitted	\$14,100.00
PayPal Fees	\$2,745.74
Total Expenses / Remittances	\$74,215.45
Income	\$8,847.87
Income From Operations	\$3,847.87
Net Cash Movement	\$8,847.87
Opening Balance	
Opening Balance	\$22,234.00
Plus Net Cash Movement	\$8,847.87
Closing Balance	\$31,081.87

Financial Priorities

1. Working Capital - MZU should maintain working capital of \$15,000 minimum to run all leagues with financial freedom. This amount was selected as it's roughly half the contract amount for the Monday Techniplex booking. The vendor now requires payment in advance, and we must continue to be able to secure this space.

2. Summer League Fields - MQP is for sale and will likely be sold within the next calendar year. MZU will be able to use this surplus of cash to obtain premium and private fields without a increase in costs to members. Further, MZU can investigate partnerships with other Leagues/ UNL to develop an Ultimate specific field in the area.

3. Sponsorship - MZU should continue to develop relationships with sponsors. Sponsorship funds allow MZU Board to outsource activities that put a strain on board members to improve retention of current volunteers and recruitment of new board members.