

Date: November 3, 2018

To: New CSCC Board

From: Monte and Victoria Saager, Chair
Cascade Geargrinders Road Rally Program

Subject: Geargrinders 2019 Season Budget Request

Attached is the 2019 Geargrinders Budget Proposal and the draft 2019 TSD Road Rally Schedule.

The 2019 rally program proposes 8 events: 5 Saturday Series rallies, Rally School, Mountains to the Sea, and Ghouls Gambol.

Rally School on March 9 and Ghouls Gambol on October 26 will run in the same time slot and have the same entry fee as a Saturday Series rally. Nonmember entry fee is increasing from \$25 to \$30 per car. The Cascade member entry fee is remaining at \$20 per car.

Mountains to the Sea will be a one-day event (was 2 days in 2018). The entry fee is remaining at \$100/nonmember and \$85/member. Although an August date was planned, we were asked to change the Mountains to the Sea date to June 1 to "fill in" for a lost Cascade race date. We hope to engage Cascade members on the race side of the house to participate in this tour-style road rally.

The revenue from entry fees based on attendance is achievable and the anticipated expenses are realistic based on current year experience. The proposed budget anticipates the rally program will end the season with about a \$2,000 profit (about double the 2018 season profit). (This calculation does not include the cost of insurance.)

The proposed budget assumes the amount of insurance cost allocated to the rally program remains the same as 2018. We would like to explore whether this amount could be lowered to recognize the lack of exposure the road rally program creates for the club. Insurance is the single largest expense burdening the rally program.

We request the Board's approval of the proposed 2019 Geargrinders Budget and schedule. We'd like to get started making arrangements for Rally School and getting rallymasters for the season identified.

Thank you for your support!

Monte and Victoria Saager

2019 Geargrinders Budget Proposal

presented to CSCC Board 11/3/18

		Budget	Per event (8 events)
Season Expenses (Overhead)			
ICSCC Insurance		\$1,775	\$222
Rally Season Overhead			
Publicity and marketing (print flyers, cards)		\$100	
Road Rally Rules (printing 0 booklets)		\$0	no rule changes, enough booklets left over from last printing
Championship Trophies		\$420	
CSCC Perpetual Trophy engraving		\$40	
Miscellaneous supplies - operations		\$50	forms, tape, car numbers, course markers, clock batteries, etc.
Rally Season Overhead Expenses (w/out insurance):		\$610	\$76
Total Season Expenses (with insurance):		\$2,385	\$298

Saturday Road Rally Series (6 events) includes Rally School in March

Revenue:	Number	Each	Total
Entry fee (non-members)	8	\$30	\$1,440
Entry fee (members)	3	\$20	\$360
Series Pass (full rate)	2	\$80	\$160
Series Pass (rallymaster rate)	2	\$60	\$120
Total Revenue:			\$2,080

projecting average of 15 cars per Saturday rally
nonmember entry fee increased from \$25 to \$30, no change in member entry fee

Expenses:		
Route instruction/checkpoint slip printing	\$25	\$150
Rallymaster fuel stipend	\$40	\$240
Event awards	\$40	\$240
Total Expenses:		\$630

Season expenses w/out insurance (per event, above)	\$76	\$381
Net Saturday Series Profit/Loss w/out insurance		\$1,069

Season expenses with insurance (per event, above)	\$298	\$1,789
Net Saturday Series Profit/Loss with insurance		(\$339)

Mountains to the Sea (1 day)

Revenue:	Number	Each	Total
Entry fee (non-members)	15	\$100	\$1,500
Entry fee (members)	10	\$85	\$850
Extra participant diners	5	\$10	\$50
Total Revenue:			\$2,400

projecting 25 cars
(last 4 years' average = 25 cars)
entry fees unchanged from 2018

Expenses:		
Route instruction/checkpoint slip printing		\$50
Rallymaster fuel stipend		\$100
Barbeque		\$750
Awards, perpetual trophy engraving		\$550
Car numbers		\$150
Total Expenses:		\$1,600

assumes 60 diners

Season expenses w/out insurance (per event, above)	\$76	\$76
Net Mountains to the Sea Profit/Loss w/out insurance		\$724

Season expenses with insurance (per event, above)	\$298	\$298
Net Mountains to the Sea Profit/Loss with insurance		\$502

Ghouls Gambol (1 event)

Revenue:	Number	Each	Total
Entry fee (non-members)	8	\$30	\$240
Entry fee (members)	7	\$20	\$140
Total Revenue:			\$380

projecting 15 cars
same entry fee as Saturday Rally

Expenses:		
Route instruction/checkpoint slip printing	\$25	\$25
Rallymaster fuel stipend	\$40	\$40
Event awards	\$30	\$30
Total Expenses:		\$95

same expenses as 2018

Season expenses w/out insurance (per event, above)	\$76	\$76
Net Ghouls Gambol Profit/Loss w/out insurance		\$209

Season expenses with insurance (per event, above)	\$298	\$298
Net Ghouls Gambol Profit/Loss with insurance		(\$13)

(you can't make this up - \$13)

2019 Geargrinders Net Profit/Loss w/out insurance \$2,001

2019 Geargrinders Net Profit/Loss with insurance \$150



CASCADE SPORTS CAR CLUB GEARGRINDERS 2019 TSD Road Rally Schedule

Rally School

March 9 – Novice or Nervous – Two-hour classroom review of Cascade Geargrinders' time-speed-distance road rally rules and procedures, followed by a short practice rally.

Saturday Road Rally Series

April 13	Registration:	9 am
May 11	Drivers meeting:	9:45 am
July 13	First car out:	10 am
August 10	\$20 per car for CSCC members (\$30 for non-members)	
September 14		



Start location

Northeast corner of Lowe's parking lot, 13631 SE Johnson Rd, Milwaukie, OR 97222

Save with a Series Pass

\$80 for 5-event Series Pass. Register once for the entire Saturday Rally Series. Keep the same car number all season. Available to members only. CSCC membership available at every rally.

2019 Saturday Rally Series Championship

Best 4 of 5 Saturday Rally finishes count toward the 2019 Saturday Rally Series Championship.

Special Events

June 1 – Mountains to the Sea – Full-day road rally from Portland to the Pacific Ocean. Includes famous beach party and some of western Oregon's finest back roads. Beautiful daytime beginner level time-speed-distance road rally.

October 26 – Ghoul's Gambol – A Cascade tradition, this Halloween road rally explores the autumn colors around Portland's foothills and farmland. Caution: May include frights.



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 #CSCC Road Rally