

Date: January 4, 2020

To: CSCC Board

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

Subject: 2020 Geargrinders Budget Approval Request

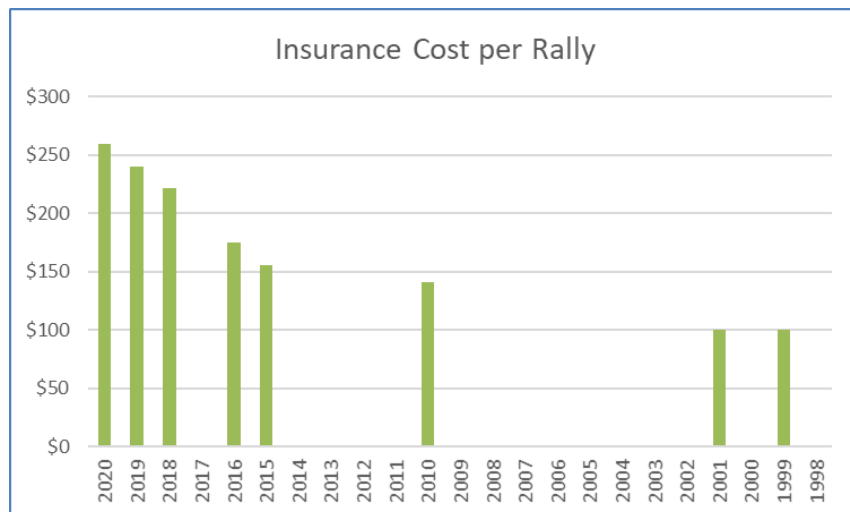


Attached is the 2020 Geargrinders budget and the 2020 TSD Road Rally Schedule. This budget shows the season finishing almost \$450 in the red. However, that assumes that rallymasters will request reimbursement for fuel and printing, which they traditionally have not. Also assumed, optimistically, is that four Series Passes will be sold, reducing revenue by \$120 over full price entry. In the past two seasons, we've sold only one or two Series Passes a year. In addition, the budget includes some wildly speculative estimates about two new entries.

The budget includes a new entry for online registration service fees, estimated at \$313 for the season. Since this is our first season using MotorSportReg for online registration, we're guessing that half of the rally entrants will register online. The MSR fees are shown in the budget as a reduction in revenue.

Another first this season is use of the Richta GPS Checkpoints app. Preliminary pricing provided by the app developer sets the app fee based on the event entry fee. Use of the app is free for entry fees under \$30. Use of the app is \$3 per car for entry fees \$30 to \$49, and \$5 per car for entry fees \$50 and over. However, the app developer has generously offered to support our Saturday Series with no app fee. Based on that, our cost for use of the app is estimated at \$173 for the season. (Small price to pay for the expected benefits the app provides: no more manned checkpoints, GPS timing, nearly immediate feedback to contestants throughout the rally, and expedient accurate scoring and production of results shortly after last car finishes.)

Insurance continues to be the single largest expense burdening the rally program. Insurance cost per rally increased 8.1% from the 2018 season to 2019. This budget assumes that trend will continue, bringing the cost of insurance to \$259 per event. At that level, insurance consumes 46% of expected rally revenue.



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It is our hope that the Board will be able to reduce the cost of insurance assessed to the rally program. If our rally insurance cost were closer to what Northwest Rally Council (Seattle) acquires through K&K, the rally program expense could be reduced by about \$750.

Nine road rallies are planned for the 2020 season. The Saturday Rally Series includes five events. The Rally School includes a practice rally. A new game/gimmick rally is added to the schedule. Mountains to the Sea and Ghoul's Gambol round out the season.

This budget assumes we get an average of 15 cars at 8 of the 9 events and 25 cars at Mountains to the Sea, for a season average of 16 cars per rally. We got an average of 14 cars per rally in 2019, so that's not an impossible stretch. Especially if we can get more club members to come drive with us. We're inviting the Board to join us, with an offer of a half-off coupon for a 2020 Saturday Series Rally to Board members who attend Rally School.

We request the Board's approval of the 2020 Geargrinders Budget.

Thank you for your support!

Monte and Victoria Saager

2020 Geargrinders Budget

updated 1/3/20

		Budget	Per event	
Season Expenses (overhead)		(9 events)		
ICSCC Insurance	\$2,335	\$259		assumes 8% increase
				240
Rally Season Overhead				222
Publicity and marketing (print flyers, cards)	\$100			8.1%
Road Rally Rules (printing 100 booklets)	\$150			
Championship Trophies	\$420			
CSCC Perpetual Trophy engraving	\$40			
Miscellaneous supplies - operations	\$50			
Rally Season Overhead Expenses (w/out insurance):	\$760	\$84		
Total Season Expenses (with insurance):	\$3,095	\$344		

Rally School (classroom plus rally)

projecting 15 cars

Revenue:

	Number	Each	Total
Entry fee (non-members)	8	\$30	\$240
Entry fee (members)	7	\$20	\$140
Less MSR fees (assumes half of entries)	7.5	(\$1.93)	(\$14)
Total Revenue:			\$366

Expenses:

Rally school materials	\$30
Class room rental	\$75
Route instruction printing	\$20
Rallymaster fuel stipend	\$40
Richta app fee (\$3/car for non-member entry)	\$24
Total Expenses:	\$189

Season expenses w/out insurance (per event, above)	\$84
Net Rally School Profit/Loss w/out insurance	\$92

Season expenses with insurance (per event, above)	\$344
Net Rally School Profit/Loss with insurance	(\$167)

2020 Geargrinders Budget

updated 1/3/20

Saturday Road Rally Series (5 events) Budget Per event projecting average of 15 cars per rally

Revenue:	Number	Each	Total
Entry fee (non-members)	8	\$30	\$1,200
Entry fee (members)	3	\$20	\$300
Less MSR fees (assumes half of entries)	5.5	(\$1.93)	(\$159)
Free entry (coupon)			
Series Pass (full rate)	2	\$80	\$160
Series Pass (rallymaster rate)	2	\$60	\$120
Total Revenue:			\$1,621

Expenses:			
Route instruction printing		\$20	\$100
Rallymaster fuel stipend		\$40	\$200
Event awards		\$30	\$150
Total Expenses:			\$450

Season expenses w/out insurance (per event, above)	\$84	\$422
Net Saturday Series Profit/Loss w/out insurance		\$749

Season expenses with insurance (per event, above)	\$344	\$1,720
Net Saturday Series Profit/Loss with insurance		(\$548)

Mountains to the Sea (1 day) projecting 25 cars (last 5 years' average = 24.6 cars)

Revenue:	Number	Each	Total
Entry fee (non-members)	15	\$100	\$1,500
Entry fee (members)	10	\$85	\$850
Less MSR fees (assumes half of entries)	12.5	(\$8.84)	(\$110)
Extra participant diners	5	\$15	\$75
Total Revenue:			\$2,315

Expenses:			
Route instruction and rules printing			\$40
Rallymaster fuel stipend			\$100
Barbeque			\$750
Awards, perpetual trophy engraving			\$550
Richta app fee (\$5/car)			\$125
Total Expenses:			\$1,565

assumes 60 diners

Season expenses w/out insurance (per event, above)		\$84
Net Mountains to the Sea Profit/Loss w/out insurance		\$665

Season expenses with insurance (per event, above)		\$344
Net Mountains to the Sea Profit/Loss with insurance		\$406

2020 Geargrinders Budget

updated 1/3/20

Game Rally (1 event)

Budget Per event

projecting 15 cars

Revenue:	Number	Each	Total
Entry fee (non-members)	8	\$30	\$240
Entry fee (members)	7	\$20	\$140
Less MSR fees (assumes half of entries)	7.5	(\$1.93)	(\$14)
Free entry (coupon)			
Total Revenue:			\$380

Expenses:

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

Season expenses w/out insurance (per event, above)	\$84
Net Game Rally Profit/Loss w/out insurance	\$201

Season expenses with insurance (per event, above)	\$344
Net Game Rally Profit/Loss with insurance	(\$59)

Ghouls Gambol (1 event)

projecting 15 cars

Revenue:	Number	Each	Total
Entry fee (non-members)	8	\$30	\$240
Entry fee (members)	7	\$20	\$140
Less MSR fees (assumes half of entries)	7.5	(\$1.93)	(\$14)
Free entry (coupon)			
Total Revenue:			\$380

Expenses:

Route instruction printing	\$20
Rallymaster fuel stipend	\$40
Event awards	\$30
Richta app fee (\$3/car for non-member entry)	\$24
Total Expenses:	\$114

Season expenses w/out insurance (per event, above)	\$84
Net Ghouls Gambol Profit/Loss w/out insurance	\$182

Season expenses with insurance (per event, above)	\$344
Net Ghouls Gambol Profit/Loss with insurance	(\$78)

2020 Geargrinders Net Profit/Loss w/out insurance **\$1,888**

2020 Geargrinders Net Profit/Loss with insurance **(\$447)**



CASCADE SPORTS CAR CLUB GEARGRINDERS

2020 TSD Road Rally Schedule*

Rally School

February 15 – Novice or Nervous – Classroom review of Cascade Geargrinders' time-speed-distance road rally rules, followed by a practice road rally. Class starts at 10 a.m. at North Plains Senior Center, 31450 NW Commercial St, North Plains, OR 97133. Rally starts about noon and ends about 2 p.m. at Helvetia Tavern. \$20 per car for CSCC members, \$30 per car for non-members. Register online <http://msreg.com/CSCCRallySchool>

Saturday Road Rally Series

March 21	Registration: 9 am
April 18	Drivers meeting: 9:45 am
June 13	First car out: 10 am
July 18	\$20 per car for CSCC members (\$30 for non-members)
August 22	



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.

Start location

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

Special Events

May 16 – Mountains to the Sea – Full-day road rally from Portland to Long Beach on Washington's scenic back roads. Includes famous beach party. Beginner level time-speed-distance road rally.

September 19 – Game / Gimmick Rally - Test your trick-and-trap road rally skills in this fun rally. Without average speeds and checkpoint timing, scoring is based on correctly answering questions about things you see along the rally route.

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



* For all 2020 Cascade road rallies, each car must have a cell phone (or other smart device) running the Richta Competitor app in order to participate.

www.cascadegeargrinders.org
rally@cascadesportscarclub.org

 #CSCC Road Rally