



MEMO

TO: Rocky Mountain RYLA Board of Directors

FROM: Curt Harris, Treasurer, Rocky Mountain RYLA

DATE: December 13, 2014

SUBJECT: Report to the RMRYLA Board on the Expansion of RYLA in 2015

This will be my final report regarding the expansion of RYLA in 2015. Week Chairs Phil and Skye will now be primarily responsible for planning the expansion of RYLA in 2015. As Treasurer and Past Chair, I stand ready to help the new Chairs in any manner they desire.

Here is a recap of all that has been done to facilitate a smooth expansion in 2015:

One of the two main issues in expansion was making sure we would be able to recruit enough Rotarians to serve as Senior Counselors. In 2015, we will need 16 SCs each week for a total of 32 for both conferences. In 2014, we added four more SCs for a total of 24 Senior Counselors, nearly all of whom have indicated a desire to also serve as an SC in 2015. With our two 2015 RYLA Chairs not available as SCs, this results in 22 potential experienced SCs for 2015 that served in 2014. In addition, three experienced SCs agreed to take 2014 off with the desire to return in 2015. Finally, several other qualified Rotarians, who have worked RYLA/YRYLA in the past, have indicated a desire to serve as SCs for RYLA in 2015. If all of those individuals do indeed serve in 2015, we would need only a few new Rotarians to serve as SCs. In summary, the SC staffing for 2015 does not appear to be a major issue at this time.

The other issue that has been, and continues to be, a major concern is getting the Rotary Clubs to send enough paid conferees to make the conferences financially viable.

- As part of the budgeting process this year, I included an analysis that did a worst-case income statement projection with the assumption that we received only 320 paid sponsorships, rather than 384, for the two conferences. While housing has been a variable cost in the past (i.e. we pay room and board costs for each person at the conference.), that may not be the case this year. We have reserved one East Side residential building for our use. For security purposes, we do not want to have any non-affiliated people in our building. We have guaranteed the YMCA a minimum number of people in each of the 51 rooms (calculated at five conferees and three counselors/staff). If we don't attain those totals, we may negotiate a lower cost with the YMCA. However,

the worst-case analysis reflects the full contractual amount. Under that analysis, RYLA would lose less than \$1,000.

- Clubs have been notified that RYLA will be expanding in 2015 and that they have been encouraged to send additional students to RYLA. Enough time has been provided so that the clubs should have been able to budget for additional slots.
- There is still some concern that some clubs may increase their sponsorships at RYLA, but then reduce their requests for slots at YRYLA. This could result in the YRYLA camps not having 120 per camp.
- It is still imperative that all Board members and SC staff for all conferences take every opportunity to market our programs to Rotarians since we will shortly be requesting that clubs significantly increase their financial commitment to the program.

With the expansion to 24 teams in 2015, we were able to train an additional four Junior Counselors, resulting in the potential of 13 JCs returning for their second year in 2014. We also had a few JCs that were unable to return for 2014 and may be able to serve their second years in 2015. The possibility of asking a few JCs to serve a third year may be also considered by the Chairs. The goal would be to have equal numbers of new and experienced JCs at the conference. We did receive over 100 JC applications, with 46 having received a recommendation from a JC and/or SC. There4 would appear to be plenty of qualified JC applicants to fill the needs of all four conferences.

All of the speakers were made aware of the expansion of RYLA to two consecutive weeks. All indicated that they would consider speaking at both conferences, schedules permitting.

The 2015 RYLA Week Leadership Teams have indicated a desire to work together with the intent to keep the two week's programs substantially the same.

I would like to especially thank the 2014 RYLA Head JCs for their assistance in helping to lay the groundwork for our expansion. Abbey and Jordan consistently considered the expansion as we planned the 2014 conference and revised the RYLA manual.

Please let me know if you have any questions.

Curt Harris, Treasurer