

# Virginia Hills Swim Club Annual Report 2023

Thank you one and all for a terrific 2023 summer swim season!

In the pages below you will find our annual report broken down by committee.

Your questions, comments, and/or concerns can be discussed at our annual shareholders meeting taking place **Friday, November 17 from 7:00pm to 9:00pm on Zoom**. All members are welcome to attend - per our bylaws, only stockholders (shareholders) are permitted to elect the Board of Directors.

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## 2023 Board & Committee Positions

<b>Name</b>	<b>Office/Committee</b>	<b>Years Served</b>
Aaron Kahn	President, IT	5
Jodi Williams	Vice President	1
Jennifer Phillips	Secretary	2
Thomas James	Treasurer, Finance Committee Chair	1
Lisa Staresina	Membership Committee Chair	5
Jason Morrissette	Operations Committee Chair	4
Burt Wagner	IT / Wi-Fi	3
Lemore Fritz	Social Committee	2
Julie Upham	Marketing, Sponsorship Committee	2
Caitlin Irvin	Swim Team Representative	Ex-officio

# COMMITTEE REPORTS

## MEMBERSHIP:

2023 Membership Totals:

<u>CURRENT</u>	TOTAL	Number of new members per category
-		
SHARE - FAMILY	274	52
SHARE - SINGLE	22	2
ASSOC – REGULAR	30	12
ASSOC-DIPLOMAT	0	0
ASSOC - MILITARY	29	19
FARE SALE	7	7
SILENT AUCTION	3	3
<b>TOTAL</b>	<b>365</b>	<b>95</b>

The 2023 season saw continued strong membership growth. We gained 95 new members! Our total membership this year was 365 member families!

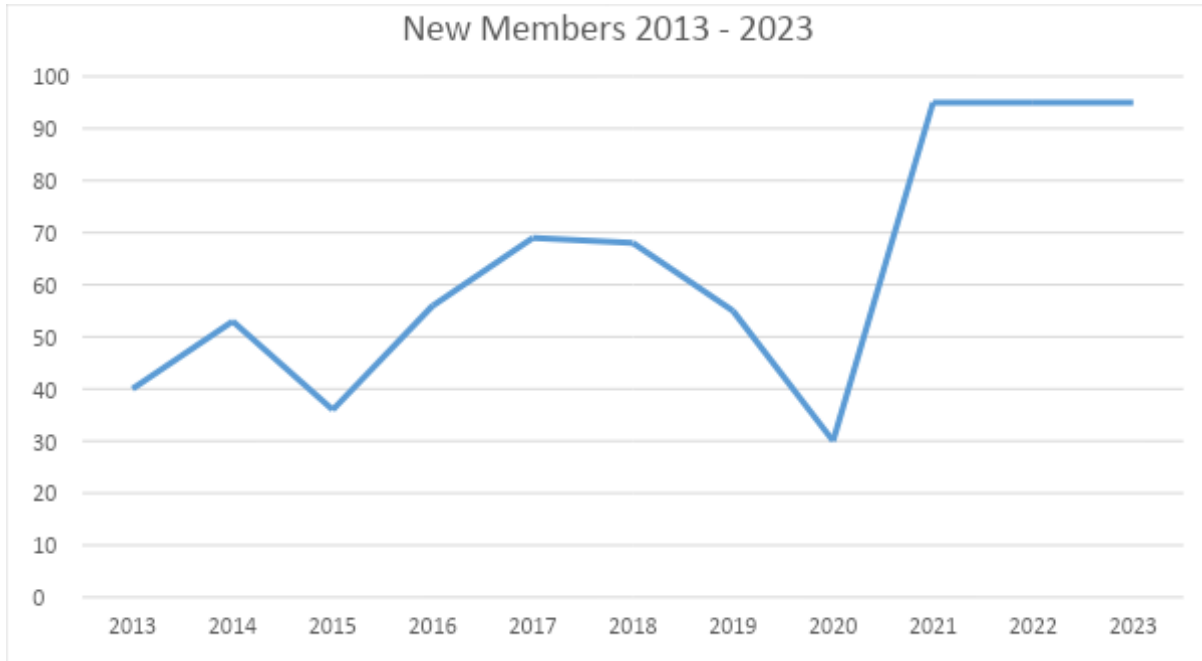
I believe this marked increase in membership is the result of:

- A fantastic facility
- An amazing swim team and swim coaches
- Our awesome members
- Fun social events
- Parties

All of these things together led to our members talking up the pool to friends and neighbors. Word of mouth is probably one of the key means that people find us and join!

This year, during the Late Summer Fare Sale, we only offered Share memberships. We gained 7 new members through this sale.

At the conclusion of the season, we offered all Associates the chance to upgrade their membership to a Share membership by paying the difference of their 2023 membership. One family used this opportunity to convert to a share membership.

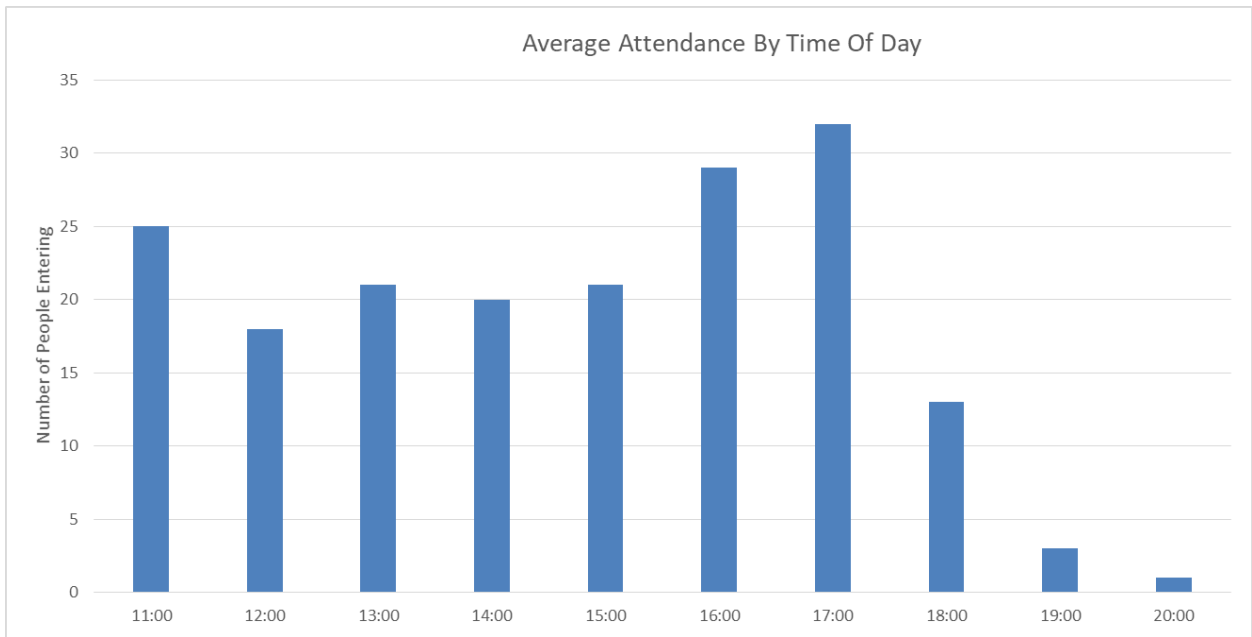
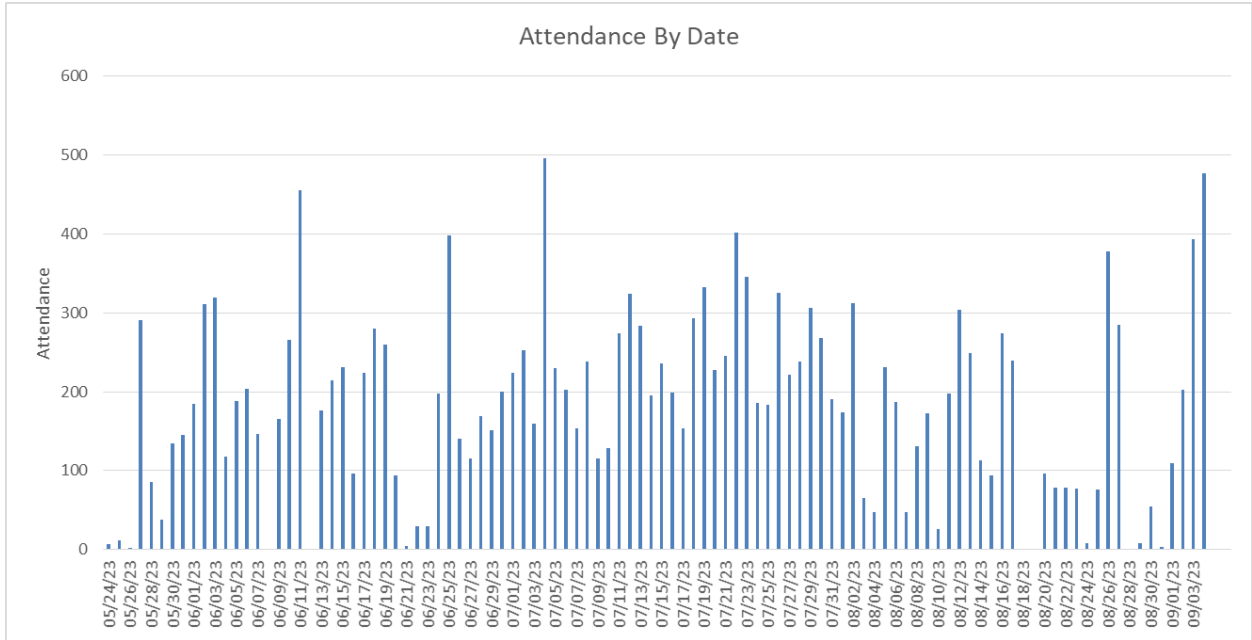


**Buybacks and non-returns:**

- 28 members requested a share buyback prior to the start of the 2023 season.
- 28 Associate/Military/Silent Auction members did not return.
- This is about average with prior years.

**MEMBER ATTENDANCE:**

We have transitioned to a new check-in system starting this year. Please see the charts below for data from this season.



## **SOCIAL:**

The social committee was able to provide quite a variety of activities and events this season. These included:

- 4th of July Party - 450+ participants, raffle and games
- End of Summer Bash - 300+ participants, raffle, games, cannonball contest
- Raft Nights - 8 held
- Movie Nights - Super Mario Bros & Never-Ending Story
- Doggie Day - Sponsored event, 40+ pups attended, including prospective new members

## **New Events**

- Adult Social - Sponsored event with visit from food truck, Paradise Springs Winery.
- Family Bingo - Weekend afternoons, prizes for all ages

## **Food Trucks**

There were a total of 25 food truck visits from such vendors as:

- Kona Ice
- Le Petit Ananas Shaved Ice
- Roaming Coyote Tacos
- Jush
- Rocklands BBQ
- El Sazon Mexicano Chalkboard BBQ
- Rocky's Ice Cream
- Empanadas de Mendoza
- Rita's Shaved Ice
- Masala Grill



**OPERATIONS:**

For the 2023 season the pool was able to operate normally almost every day.

Titan Pools continues to be the pool management company for VHSC. Titan provides us with maintenance and technical assistance as well as operations staff. We were pleased that so many of the guards this year -- led by managers Maite and then Nate -- were our homegrown young adults. They did a great job. We had no significant safety issues this year, for which we are grateful.

This season, we were able to again offer Raft Night which was very popular with our members.

Several improvements were either made to the pool during the season or were made shortly after the pool closed for the season. These improvements include:

- Installation of automated chemical controllers which control the chlorine and pH levels around the clock; these were installed for both main pool and baby pool
- Replacement of caulking around main pool
- Replacement of hair/lint filter
- Replacement of most of the in-pool lights with LED lights
- Purchase of a new Dolphin vacuum
- Purchase of a new life guard spine board kit
- Purchase of new water slide parts to help with leaking joints

The Board evaluated four pool companies and has opted to continue with Titan Pools.

Titan has winterized the pool for the offseason. The Irish Plumber winterized the bathhouse plumbing and water fountain.

We again are hoping that next year we can keep up the trend of having guards that are familiar with the pool. If you have a teenager who is interested in becoming a lifeguard for 2024, please reach out to the Board and we can connect you to Titan Pools for further information.

## **FINANCE:**

The 2023 season saw another increase in membership, providing more income through dues, guest passes, and new application fees. With an increase in membership and higher pool usage, we also saw an increase in pool use and all of its associated maintenance and upkeep costs. Along with the general upkeep, the Board has been intentional in its use of pool funds to make improvements to the pool and surrounding grounds. Below is a list summary of our financial position at the end of our November - October Fiscal Year. And be sure to check out the Facilities Report for a list of property improvements!

- Current Checking/Savings account balance is ~\$77K.
- Principal balance on loan totaling \$49K, this is down from \$63K in 2022
- We shifted the majority of our financial assets into a high-APR savings account this year, and made over \$2,200 in interest!
- Did you know? The Swim Club is a registered 501(c)7 non-profit, and is required to file an annual 990 report. The 990 for Fiscal Year 2022 was completed and filed in September.



<b>Virginia Hills Club, Inc.</b>	
<b>Statement of Activity</b>	
<b>November 2022 - October 2023</b>	
	<b>Total</b>
<b>Income</b>	
<b>Membership</b>	
New Membership Sales	35,965.00
Annual Dues	203,567.97
Nanny/Granny Pass	1,725.00
Guest Passes	9,449.26
Other Fees	34,935.02
<b>Total Membership</b>	<b>\$ 285,642.25</b>
<b>Other Income</b>	
Sponsorships / Fundraising	10,885.71
Bank Interest	2,437.58
Miscellaneous Income	615.00
<b>Total Other Income</b>	<b>\$ 13,938.29</b>
<b>Total Income</b>	<b>\$ 299,580.54</b>
<b>Expenses</b>	
<b>Pool Management - Titan</b>	
Contract & Guard Fees	83,178.75
Repairs & Supplies	18,498.64
<b>Total Titan Payments</b>	<b>\$ 101,677.39</b>
<b>Utilities</b>	
Telephone	1,704.28
Water	7,140.36
Electric	5,085.35
Trash Pickup	1,683.10
<b>Total Utilities</b>	<b>\$ 15,613.09</b>
Liability Insurance	10,679.24
<b>Administration Expenses</b>	
General Business Expenses	2,866.31
Marketing & Membership	6,030.07
Tax Preparation Fee	5,504.74
Licenses and Permits	527.75
<b>Total Administration Expenses</b>	<b>\$ 14,928.87</b>

Property Expenses	
Landscaping	7,951.50
Repairs & Maintenance	17,243.49
Property Taxes	5,222.52
<b>Total Property Expenses</b>	<b>\$ 30,417.51</b>
Bank Charges (Online Payment Fees)	8,331.72
Loan Payments	
Principle Payments	14,948.31
Interest Payments	3,017.97
<b>Total Loan Payments</b>	<b>\$ 17,966.28</b>
Swim Team Support	4,555.33
Capital Improvements	
New Playground Deposit	42,585.64
New Deck and In-Pool Lighting	23,504.00
Lifeguard Chairs	4,320.00
Handrails	2,760.00
Chemical Controllers	12,400.00
<b>Total Capital Improvements</b>	<b>\$ 85,569.64</b>
Share Buybacks	11,517.50
<b>Total Expenses</b>	<b>\$ 301,256.57</b>
<b>Net Income</b>	<b>\$ (1,676)</b>

## MARKETING:



### Sponsorships

- 15 local sponsored secured
- 7 new sponsors for 2023
- \$9,275 in revenue to support pool activities and outreach opportunities, an additional \$1,450 of in-kind sponsorship raised, up 85% from 2022

### Marketing

- 6,080 Facebook visits during the pool season (May-September), up 655% from 2022
- 11,735 Facebook reach during pool season (stories, posts, likes, shares etc), up 417% from 2022
- New pool website
- New car magnets for all members

## **FACILITIES:**

With more members and an uptick in pool use, we had a number of repairs this year. We also made some much needed improvements to make the pool more enjoyable and safe for everyone. Here's a short list of the most significant projects from 2023:

**Electrical Upgrades:** Due to some power outage issues, the main circuit breaker received all new circuits, replacing what appeared to be original circuits from over 65 years ago! We also put in new LED flood lights on the pool deck to make it safer for raft nights and late night swim meets, and we've already had the in-pool lights replaced and upgraded so that it will be safer to be in the pool for raft nights and swim meets too.

**Vending Machines:** We were again able to have a vending machine on property for the majority of the summer, offering snacks and cold drinks for those long pool days.

**New Handrail:** A handrail has been added to the concrete stairs going from the dining area by the snack bar up to the basketball courts. This will provide safer access for anyone utilizing the court at the top of the hill.

**Pool Basketball Hoop:** By the end of the season, the basketball hoop that sits poolside had a hole in the bottom draining out the water that offers it stability. It became a safety hazard, falling into the pool on more than one occasion. That hoop will be replaced in time for the 2024 season to begin!

**Playground Upgrade:** What you've all been waiting for! At the 2022 November Annual Meeting, the membership voted to put in a new playground. The Board has been working diligently with Playground Specialists to design a new playground area that meets all of the newer codes and requirements for commercial playground structures. The current playground area is too small to do any major upgrades, and the company wasn't willing to touch the old playground area unless the old swingset came out. So, through a lot of planning and reimagining, we're going to have TWO NEW PLAYGROUNDS for 2024! The existing playground will be turned into a play area for children 2-5, who can jump in and out of the wading pool area, and a new playground area will be added in the grass field at the back of the main pool. There will be both a climbing structure and a new set of swings for kids of all ages to enjoy. To get a glimpse of what's coming, check out the pictures below.



**IT Committee:**

The WiFi, upgraded at the end of 2022, is still robustly operational across the entire property. If anyone notices dead spots or downtime, please notify Burt Wagner.

For next season, the Board is considering ways to add outdoor-safe outlets around the property so members can charge their devices.

**TIDAL WAVE SWIM TEAM:**

The Virginia Hills Tidal Wave had a successful 2023 season. Registrations for the team totaled 195 swimmers (including about 30 rookies).

Division 5	Won	Lost	Tied	Points	Division Relays	All-Star Relays	Total Points
<a href="#">Vienna Aquatic</a>	5	0	0	1233.5	208.0	120.0	1561.5
<a href="#">Virginia Hills</a>	4	1	0	1138.5	172.0	116.0	1426.5
<a href="#">Sleepy Hollow Rec</a>	3	2	0	1056.0	174.0	132.0	1362.0
<a href="#">Virginia Run</a>	2	3	0	1072.5	156.0	90.0	1318.5
<a href="#">Dowden Terrace</a>	1	4	0	915.0	138.0	95.0	1148.0
<a href="#">Mount Vernon Park</a>	0	5	0	879.5	112.0	0.0	991.5

The team also participated in six B meets, hosting Laurel Hill, Highland Park, Hayfield, and Stratford and travelling to Riverside Gardens and Little Hunting Park.

Virginia Hills had 12 swimmers qualify for the Individual All Stars and 4 relay teams qualify for All Star Relays.

Swim team concessions had another successful season thanks to the leadership and hard work of Chris Upham.

Thank you to everyone who stepped up to new volunteer roles in 2023, your help was crucial to the success of the season!

Please consider your volunteer roles for the 2024 summer and reach out to [vahillstidalwave@gmail.com](mailto:vahillstidalwave@gmail.com) if you have questions about a particular position. We are always looking to build up our group of deck officials and other volunteer leaders, so as not to burn out the dedicated volunteers that already do so much.

I am looking for 2 people willing to team up and learn to be team reps. I would like to make 2024 an overlap year where we can all work together before handing off the job. I am happy to discuss this more in-depth with anyone who might be interested.

**Summer 2024 Season Schedule:**

Time Trials - June 8  
B Meet - June 10 (tentative)  
Dual Meet #1 - June 15  
B Meet - June 17  
Dual Meet #2 - June 22  
B Meet - June 24  
Divisional Relay Carnival – June 26  
Dual Meet #3 – June 29  
B Meet - July 1  
Dual Meet #4 - July 6  
B Meet - July 8  
All Star Relay Carnival - July 10  
Dual Meet - July 13  
B Meet Finale - July 15  
Divisional Meet - July 20  
Individual All Stars - July 27

We will not know our Division or the home vs away meet schedule until early March.