



EXECUTIVE UPDATE | JUNE 23, 2024



# Membership Highlights

MEMBERS	3/31/24	3/30/23	4/21/22	20 Year Ave.
New Members	1390	1391	1132	1,177
Reinstate/Transfer	74	107	103	
<b>Total</b>	<b>10378</b>	<b>10233</b>	<b>9851</b>	<b>10,121</b>
Retention Rate	87.9%	88.6%	88.3%	88.2%
<b>Member schools</b>	<b>119</b>	<b>112</b>	<b>112</b>	



Related to End 1.2

## Event Highlights

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EVENTS	23-24	22-23	21-22	20 Year Ave.
Events Held	621	490	456	443
Event Participants	6042	5588	5326	5736
<b>Event Revenue</b>	<b>1,464,769</b>	<b>1,395,031</b>	<b>1,298,433</b>	<b>1,076,729</b>
Days Per Member	1.16	1.10	1.08	1.08
Fees Per Member	\$141.14	\$137.52	\$131.81	\$102.50



# Certification Highlights

PASS RATES	Eastern	Overall
L1 Alpine	92.7%	96.6%
L1 Snowboard	90.9%	94.8%
L2 Alpine	46.4%	52.9%
L2 Snowboard	35.5%	65.5%
L3 Alpine	29.5%	34.4%
L3 Snowboard	13.3%	40.5%
Children's Spec. 1	98.9%	97.5%
Children's Spec. 2	92.7%	83.7%
Freestyle Spec. 2	100%	100%

## Level I Assessments Stats:

109 Events

1,050 members

40 on weekends



## Financial Highlights – unaudited

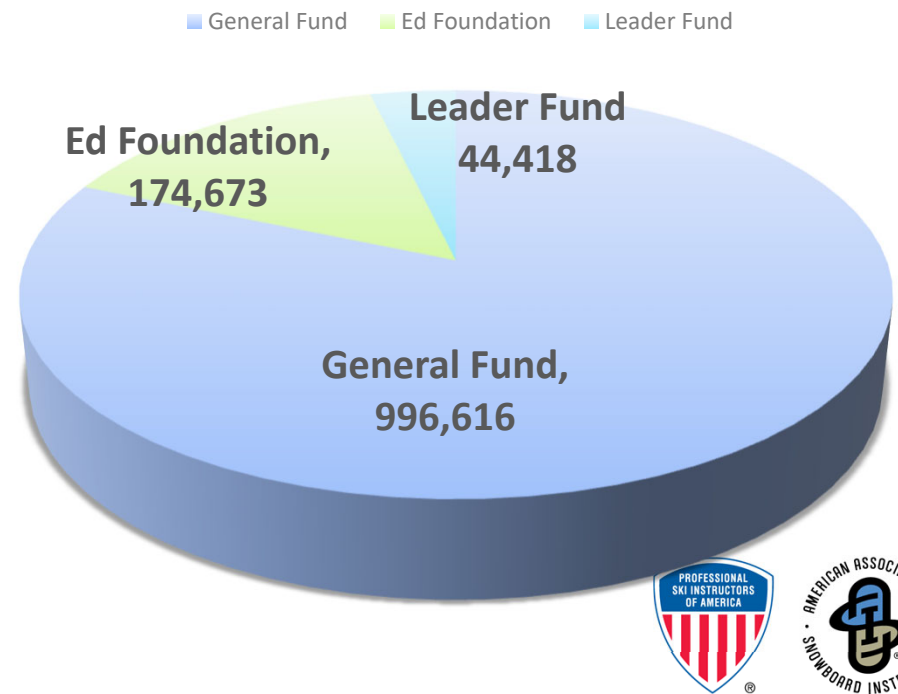
INCOME	4/30/2024	Budget	4/30/2023	
<b>Total Income</b>	<b>2,316,200</b>	<b>1,997,756</b>	<b>2,159,556</b>	<b>Up 7.3%</b>
Member Dues	563,823	559,735	538,348	<b>Up 4.7%</b>
School Dues	39,635	32,585	33,110	<b>Up 19.7%</b>
Program Fees	1,588,775	1,354,338	1,469,200	<b>Up 8.1%</b>
Elearning/Webinars	66,471	68,035	67,700	<b>Down 1.8%</b>
Investment Income	103,942		66,906	<b>Up 55%</b>
EXPENSE	4/30/24	Budget	4/30/23	
<b>Total Expenses</b>	<b>2,250,884</b>	<b>1,945,743</b>	<b>1,946,822</b>	<b>Up 15.6%</b>
Salaries/Pro Fees	1,140,502	997,918	983,149	<b>Up 16%</b>
Event Expenses	481,080	346,642	401,428	<b>Up 19.8%</b>
Training Sal & Exp	177,080	152,468	148,186	<b>Up 19.5%</b>
<b>NET OPERATING</b>	<b>65,316</b>	<b>52,012</b>	<b>212,733</b>	<b>- 69%</b>
<b>MEMBER EQUITY</b>	<b>2,260,471</b>		<b>1,937,056</b>	<b>Up 16.7%</b>



# USB Investments / Saratoga Bank Accounts

USB	5/31/24	5/31/23
Cash	16,107	11,545
Fixed Income	581,655	576,862
Equity	617,946	587,433
Commodities	0	1,852
<b>Total</b>	<b>\$1,215,708</b>	<b>1,084,054</b>

SARATOGA	6/1/24	6/1/23
Operating Acct	470,684	532,690
Green Bank	290,743	251,655
Wells Fargo (CD)	52,000	50,000
Education Fdn	98,067	94,050
Payroll	22,595	10,227



# Preliminary Budget

- 4% Average Raise Field Staff
  - 4.25% Average Office Staff
- \$15.50/hour Training Wage
- \$25 Assessment Add-on
- 8% (\$20) Average Event Price Increase
  - \$80 for Colleges/ProJam (Eastern) Academy
  - \$135 for Master’s (Summit) Academy
  - \$7 increase 1 day education events
  - Extra for specialty events – boot fitter, video, etc.

**PSIA EASTERN DIVISION  
EASTERN BUDGET 24-25 - PRELIMINARY  
COMBINED STATEMENTS OF ACTIVITIES**  
For the period ended Sunday, June 30, 2024

	23-24 Projected Totals	23-24 Budgeted	Variance	23-25 Budget
<b>Changes in unrestricted net assets</b>				
<b>Support and revenue</b>				
Dues	\$778,390.38	\$787,151.24	(\$8,760.86)	800,762.79
Program fees	\$1,650,706.78	1,419,935.03	\$230,771.75	1,577,000.00
Other revenue	\$2,763.69	6,100.04	(\$3,336.35)	3,350.00
Investment (loss) income	\$105,707.73	11,040.00	\$94,667.73	80,000.00
<b>Total unrestricted support and revenue</b>	<b>2,537,568.58</b>	<b>2,224,226.31</b>	<b>313,342.27</b>	<b>2,461,112.79</b>
<b>Expenses:</b>				
Program expenses	\$1,320,670.12	1,113,989.99	\$206,680.13	1,307,966.89
Administrative expenses	\$1,146,538.07	1,073,976.45	\$72,561.62	1,056,323.88
<b>Total expenses</b>	<b>2,467,208.19</b>	<b>2,187,966.44</b>	<b>\$279,241.75</b>	<b>2,364,290.77</b>
Change net assets	70,360.39	36,259.87	34,100.52	96,822.02



# 1.0 Broadest End

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Members receive innovative, inspirational, and accessible education and professional development to enhance their careers and leadership potential in the snowsports industry.

**Interpretation** Break down the barriers to learning to support teaching higher level lessons, promotion to trainer or management roles, and/or higher levels of certification.

- Targets**
- Members recommend membership. (NPS 38.3)
  - Directors agree PSIA-AASI provides value to the school. (4.6 out of 5)
  - Event participation grows. (6,042 participants up 8%)
  - Membership grows. (10,378 members up 2.3% - 1,464 new members)

- Opportunities**
- Retention: particularly of new, younger, and Level I members.
  - Member schools: specifically, XC, adaptive, and smaller resorts.
  - Membership diversity: attracting and developing to higher skill levels.





# 1.1 Perception & Value

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Members, partners, and the public recognize PSIA-AASI education, training, and credentials as a nationally recognized and valued service.

**Interpretation** Perception of PSIA-AASI and its value: consistent/relevant, skills are beneficial, and it's part of a larger respected national organization.

**Targets**

- Schools confident Level I affirms prepared to teach in green zone. (4 out of 5)
- Eastern members likely promote assessment & education events. (NPS: 72 & 85)
- Directors agree PSIA-AASI trained or certified instructors have positive effect on overall guest experience. (4.5 out of 5)

**Opportunities**

- More awareness of structure
- Assess if members/stakeholders believe PSIA-AASI is nationally recognized & respected
- Continue outreach to change perceptions
- National Partnerships/Sponsorships



## 1.2 Who we are & What we do

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Members experience meaningful personal and professional growth and participation in diverse communities.

**Interpretation** Welcoming, accessible, growth opportunities, as part of a lifelong community.

- Targets**
- Members agree we are welcoming. (4.1 out of 5)
  - Members agree provided resources make it easier to be successful. (4.2 out of 5)
  - Satisfaction with face-to-face educational offerings is very good. (4.2 out of 5)
  - Event variety creates opportunities for memories and friendships. (621 events)

- Opportunities**
- Understand why our diverse membership doesn't feel understood
  - Support for Professional and Associate members
  - Future Camps for other disciplines
  - Staff Development – Advanced Training Program (ATP)
  - Volunteer opportunities – SMS, Philanthropy, etc



## 1.3 Member Service Experience

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Members consistently receive exceptional service, benefits, and value for their membership across the PSIA-AASI organization.

- Interpretation** Decisions consider members, communication/technology add value, and opportunities/connections beyond our core education mission benefit members.
- Targets**
- Input solicited: surveys, event evals, local & national meetings, tour, conferences.
  - Communication: Basecamp, 80 emails, 147 social posts, newsletter, website.
  - Non-dues Revenue: Freddie Fridays, T-shirts, Women Crush Winter
  - Partnerships: Ski the East
- Opportunities**
- Set communication targets – e.g. 90 emails, 150 posts.
  - Explore national fundraising opportunities through CFC Collective
  - Work with national on partnerships: LL Bean, PepsiCo/Gatorade



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