



EXECUTIVE DIRECTOR REPORT

2022 FALL BOARD MEETING

PHOENIX

CURRENT MEMBERSHIP

YTD New Members = 4,483

Up 23% from 2021

Membership down 17% from
2019



Active Membership Statistics

as of Nov 1,
2022

<u>Membership Category</u>	<u>2022</u>	<u>2021</u>	<u>Change</u>	<u>%</u>
Life Masters	42,457	44,589	(2,132)	-4.8%
Non-Life Masters	88,767	95,381	(6,614)	-6.9%
Total Paying Members	131,224	139,970	(8,746)	-6.2%
Active Unpaid LM	3,806	4,336	(530)	-12.2%
Total Members	<u>135,030</u>	<u>144,306</u>	<u>(9,276)</u>	<u>-6.4%</u>

IN-PERSON BEGINNER LESSONS PILOT (BOOST)

Task Force Members:

Robert Todd

Joel Kramer

Kristen Frederick

Paul Cuneo

Deana Liddy

Cindy Shoemaker

Mary Stratton



- Goal: Generate New Members by Promoting Beginner Bridge Lessons
 - Pilot includes 30 teachers across 14 districts
 - ACBL Staff is responsible for lead generation and back-office administration
 - Over 1200 leads generated through social media advertising
 - 100 signed up for classes with 146 expressing interest in future classes

CURRENT CLUB TABLES

Monthly Table Count

	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>
Virtual Clubs	42,684	44,159	34,836	33,608
F2F Clubs	62,888	68,731	64,815	66,826
BBO	200,810	203,309	188,018	195,104
Clubs running F2F games	1497	1498	1558	1574



2022 CLUB TABLES

	Forecast				
	<u>2022</u>	<u>2021</u>	<u>Diff</u>	<u>%</u>	<u>2019</u>
F2F	721,307	379,038	342,269	90%	3,182,794
Virtual	622,194	1,134,624	(512,430)	-45%	-
Online	2,467,435	2,625,335	(157,900)	-6%	1,090,077
Total	3,810,936	4,138,997	(328,061)	-8%	4,272,871



TOURNAMENTS

YTD Tables

	2022	Budget		YTD 2019
Regionals	39,314	65,196	-40%	116,731
Sectionals	25,570	53,632	-52%	101,184
STaCs	37,246	45,170	-18%	76,678

September Tables

Regionals	5,060	7,558	-33%
Sectionals	4,901	9,772	-50%



2022 NABCS



Reno

- Total Room nights: 9636
- Total Tables: 6204
- Attendance: 2413
- Net Profit: \$141,915

Providence

- Total room nights: 9301
- Total Tables: 7463
- Attendance: 3223
- Net Loss: \$67,839

Phoenix

- Soft room sales, below contracted room block at 2 of 3 hotels
- Many cheaper alternatives
- Attempted to renegotiate in 2020 - reduced by 1,300 room nights
- Currently discussing options to mitigate attrition penalties

YEAR-TO-DATE FINANCIAL RESULTS

(THROUGH SEPTEMBER)

Expenses reduced to meet lower than expected revenues

Total Cash & Inv = \$11.2M

Inv Gain 2019 thru 2021 = \$1.6M



(in \$'000s)	Year-to-Date		
	<u>Actual</u>	<u>Budget</u>	
<u>Revenues</u>			
Membership	\$ 3,827	\$ 3,942	
Tournaments	2,182	2,757	
Club	2,576	2,296	
NABC	1,504	1,535	
Other	1,038	1,059	
Total Revenue	\$ 11,128	\$ 11,588	-4%
<u>Expenses</u>			
Operating	6,660	7,068	
General and Admin	5,183	5,298	
Total Expenses	\$ 11,843	\$ 12,367	-4%
Operating Loss	\$ (715)	\$ (778)	8%
Unrealized Investment Loss	(1,309)		
Change in Net Assets	\$ (2,024)		

HUMAN RESOURCES

Open Positions

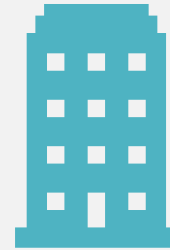
Director of Information
Technology

Enterprise Architect

Project Manager

Events Manager

Accounting Specialist



Headquarters: 49 Full
Time



Field: 17 Full Time, 115
Part Time

Pre-Pandemic: HQ 56 FT, Field 33 FT



INFORMATION TECHNOLOGY

- Review by Board appointed volunteer committee completed in August
 - Identified areas of high risk and set current priorities
 - Management engaged consultant to move forward with the committee's recommendations
 - Top Priorities that are currently being addressed
 - People – filling key roles: Director of IT, Enterprise Architect, Project Manager & three additional roles to be added in 2023
 - Reduce risk to ensure business continuity – modernize AS400 applications
 - Renew infrastructure – clean up cloud environment and move physical servers to cloud
 - Project management – predictable project delivery and execution



INFORMATION TECHNOLOGY AS400 MODERNIZATION

- Inventory of the applications on the AS400 is completed
- Third-party needed to support ongoing operations and to drive modernization process
 - Currently conducting due diligence on prospect - Nalashaa
 - Goal is to have third party in place by year-end
 - Two concurrent workstreams: ongoing support and modernization
 - Starting point is knowledge transfer with Richard Oshlag
 - Likely a 6 to 8 week process, will be able to effectively support Richard very quickly
 - Modernization of applications - There are hundreds of RPG programs so this will be a long process. Significant work will be completed in 2023
- Estimated third party costs for 2023 = \$400K (some costs will be capitalized)



INFORMATION TECHNOLOGY

CLOUD INFRASTRUCTURE

- Cloud environment clean-up
 - The cloud environment has a proliferation of unnecessary infrastructure and increased costs
 - The environment has been audited, and the team is currently removing unused or redundant environments
 - Moving forward, standard processes will be centralized within the infrastructure team
 - A strategy to move the AS400 to the cloud will be addressed in conjunction with the AS400 modernization process



INFORMATION TECHNOLOGY CURRENT PROJECTS

- MyACBL 2.0
 - Discontinued the MyACBL 2.0 initiative which would have included re-writing most of the functionality in MyACBL. Some initial planning was initiated but work never started.
 - The focus will be on improving the existing codebase and integrating older code. Also, will identify and integrate AS400 RPG programs into MyACBL and eliminate any duplicated processes.
- Masterpoint® Engine V2
 - Expected Delivery:
 - Mid-December – Regular club games
 - End of year – teams, BBO, and individual
 - January – Multi-session and club championships
 - First Quarter – n/18, strength of field, and evaluation on how to move forward with tournaments



Questions?

