

HFFA Metrics Review for 2015 / 2016 Budget year

1. Measure increase in net membership (sales versus cancellations). Goal is a 2% increase.

For the purpose of this review, HFFA is reviewing and comparing sales from 2014/2015 to 2015/2016. It is common for there to be confusion of members versus memberships. Members are the total number of individual people who are registered for use of the club. Memberships are equivalent to Bill Payers. Therefore, net memberships are determined by evaluating the change in bill payers or sales versus cancellations. (Reference document is E-Club Membership Count by Comparison – minus programming bill payers and staff)

Comparative Data	Total Contract Count 2014/2015	2766
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Goal:	Total Contract Count 2015/2016	2821
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Actual	Total Contract Bill Payers 2015/2016	2512
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Goal Not Attained – A net gain in membership sales was achieved. However, administrative cancellations due to credit card replacements resulted in a required purge of hundreds of members with invalid cards who were zero users.

2. Increase in non-dues revenue. Goal is a 3% increase.

Non-dues revenue is defined as all revenues that are not associated with membership. For the purpose of this report certain revenues are not counted as they do not regularly occur and cannot be controlled. Reference document is year-to-date budget report.

Comparative Data	2014/2015 Actual Non-Dues Revenue	\$1,354,579
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Goal:	2015/2016 Non-Dues Revenues	\$1,395,217
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Actual	2015/2016 Actual Non-Dues Revenue	\$ 1,414,657.70
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Goal Attained

3. Perform within budget parameters with revenues exceeding expenditures. Unexpected maintenance and capital items excluded. Budget and annual financials are the reference documents. Reference document Year End Financials.

2015/2016	Reference documents reflect a negative budgetary performance with expenses exceeding revenues.
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Goal Not Attained.	Total revenues did not exceeded expenses.
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