

CEO Update

MEMBERSHIP vs. MISSION

ADULT SWIMMER ENGAGEMENT WITH USMS

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Traditional USMS Mememrship[^]	59,796	51,352	51,132	56,018	57,000
Unregistered swimmers in USMS Clubs*	24,690	15,079	7,672	18,514	21,000
College Club Swimming	5,300	1,563	1,567	6,700	8,034
One- Event Registrations[^]	2,015	21	1,571	1,747	1,750
Total Trackable Mission Impact	91,801	68,015	61,942	82,979	87,784

*unregistered swimmer data is self reported during club registration.

[^]2023 membership and one-even registrations are projected year end totals.

Club Development

Swim Melbourne Masters



Jersey Aquatic Center Masters



Event Development

USMS Meet Participation				
	2023 YTD	2022	2021	2019
Meets with results	301	388	260	493
Total meet participants	25,202	27,136	12,987	37,027
Unique participants	12,448	12,278	6,845	15,297
Splashes (swims in meets)	110,477	121,287	57,081	163,063
Splits recorded	342,828	352,173	158,281	490,807

Event Development



RELAY2023

EVENT DEVELOPMENT

— HOUSTON —

LOCAL FOCUS

Year	Assets	Revenue	Expenditures
2019	\$2,206,216	\$ 820,936	\$864,048
2020	\$2,364,740	\$626,559	\$464,997
2021	\$2,802,637	\$808,297	\$295,892
2022	\$2,981,798	\$825,342	\$704,613

LOCAL FOCUS

~~Budget~~

2024 Business Plan

LOCAL FOCUS

Example:

- 1) Recruit more diverse Board of Directors
- 2) Focus on largest metropolitan area.
- 3) Re-establish relationships with all quality aquatics facilities regardless of location and move big events around the state
- 4) Establish fun summer meets with 25's to attract younger demographic.
- 5) Host high-profile swim clinics and banquets with Olympians.
- 6) Increase funding for college scholarship program to raise raising awareness for USMS.

2024

- Marketing Campaign timed with Trial and Olympics
- Continued work on strategic initiatives
- Independent Swimmer
- Grown-Up Swimming