



# *Return On Investment*



## Weaving Key Threads into HQ Culture

- Strong commitment to continued growth and improvement in every aspect of Association
- Actions that position organization for more efficient and effective member service each year
- Alert and open to opportunities for change that will ensure NCHA evolves with times and keeps our sport growing stronger and increasingly interesting, appealing and rewarding
- Accountability for achievement/progress
- Make a plan and work your plan





# Return on Investment

## Disciplined approach to planning with faithful execution

- Goal driven: specific targets by department/by year with action plans to achieve goals
- 43 key indicators contained on one page document drive everything
- Detailed road map for achieving all objectives through 2008
- Constant monitoring of milestones and measures by managers
- Fluid process encourages ongoing refinement/adjustment to maximize progress in all areas





# Return on Investment

## Analysis of key measures: 2000 vs. 2007

Measure	2000	2007	% Increase
Members	13,357	17,514	31
Life Members	810	1,372	69
Affiliates	118	138	17
Weekend Shows	1,314	1,526	16
Weekend Show Entries	125,538	141,913	13
Weekend Show Purses	\$9,475,382	\$13,254,334	40
NCHA Approved LAE Shows	140	793	466
NCHA LAE Approved Show Entries	11,655	36,171	210
NCHA LAE Approved Show Purses	\$8,613,968	\$19,045,617	121
Different Horses Earning \$ in NCHA Approved Show	6,338	8,570	35
Eastern National Championship Entries	928	915	-1
Eastern National Championship Purse	\$274,635	\$335,264	22
Western National Championship Entries	595	809	36
Western National Championship Purse	\$205,834	\$314,871	53
NCHA Produced Shows Entries	3,802	5,237	38
NCHA Produced Shows Purses	\$5,846,004	\$9,866,600	69
Total Weekend, Approved LAE & NCHA "TCC" Purses	\$24,672,222	\$43,425,501	76



# Return on Investment

## Net Worth

- Undesignated Net Assets/NCHA Value per Member:
  - 2000: \$4,037,947 / \$302
  - 2007: \$6,693,325 / \$382
  - 66% increase in Undesignated Net Assets
  - 26% increase in NCHA Value per Member
- Investable Cash/Investment Earnings:
  - 2000: \$3,886,613 / \$170,945
  - 2007: \$4,216,813 / \$678,976
  - 8% increase in Investable Cash
  - 297% increase in Investment Earnings





# Return on Investment

## Organization Efficiency

- Members Served per NCHA Employee:
  - 2000: 13,357 / 431:1
  - 2006: 17,514 / 531:1
  - 23% more members served per employee
- Total Purses Paid per Member:
  - 2000: \$24,672,222 / \$1,847
  - 2007: \$43,425,501 / \$2,479
  - 34% increase in Purses Paid per Member
- Operating Cost per Member:
  - 2000 OH =  $\$807,866 / 13,357 = \$60.48$
  - 2006 OH =  $\$873,136 / 17,514 = \$49.85$
  - 18% decrease in service cost per member

