

## 2024 Association Report – November

Topics	Comments	Status																																																
Financial Metrics – Financials are based on October numbers.																																																		
Revenue/ Cash	<p>Overall YTD Revenue/Cash \$9.52MM vs budget of \$10.78MM – \$1.26MM/12.0% miss</p> <ul style="list-style-type: none"><li>• Membership Revenue \$1.77MM vs budget of \$1.88MM – (6.09%) miss</li><li>• Donation Revenue \$1,02MMK vs budget of \$275K – exceeding budget</li><li>• Sponsorship Revenue \$2.34MM vs budget of \$2.55MM – (8.38%) miss<ul style="list-style-type: none"><li>○ Driven by billed/outstanding YTD invoices.</li></ul></li><li>• Program Revenue \$2.31MM vs budget of \$2.11MM – exceeding budget</li><li>• Investment Income \$351K vs budget of \$145K budget- 141% higher than budget, stronger fund performance than previous 2 years.</li><li>• Retail Revenue \$488K vs budget of \$480K – 1.6%</li></ul>	Yellow																																																
Expense	<p>Expenses \$10.98MM vs budget of \$12.61MM- (12.9%) below original spend projections. Main contributing categories outlined below:</p> <table><thead><tr><th></th><th>Actual</th><th>Budget</th><th>\$ Variance</th></tr></thead><tbody><tr><td>Total Salaries &amp; Benefits</td><td>4,614,012</td><td>5,399,441</td><td>(785,428)</td></tr><tr><td>Non Staff Travel</td><td>795,032</td><td>1,077,231</td><td>(282,199)</td></tr><tr><td>Staff Travel and Entertainment</td><td>265,336</td><td>418,679</td><td>(153,344)</td></tr><tr><td>Individual Grant</td><td>453,788</td><td>551,878</td><td>(98,090)</td></tr><tr><td>Software Support</td><td>35,271</td><td>121,654</td><td>(86,382)</td></tr><tr><td>Supplies</td><td>82,916</td><td>168,820</td><td>(85,904)</td></tr><tr><td>Boat Storage</td><td>6,162</td><td>119,800</td><td>(113,638)</td></tr><tr><td>Web Hosting</td><td>21,150</td><td>61,689</td><td>(40,539)</td></tr><tr><td>Charter Fees</td><td>251,630</td><td>276,790</td><td>(25,160)</td></tr><tr><td>All other</td><td>4,453,537</td><td>4,409,416</td><td>44,121</td></tr><tr><td>Total</td><td>10,978,834</td><td>12,605,398</td><td>(1,626,563)</td></tr></tbody></table>		Actual	Budget	\$ Variance	Total Salaries & Benefits	4,614,012	5,399,441	(785,428)	Non Staff Travel	795,032	1,077,231	(282,199)	Staff Travel and Entertainment	265,336	418,679	(153,344)	Individual Grant	453,788	551,878	(98,090)	Software Support	35,271	121,654	(86,382)	Supplies	82,916	168,820	(85,904)	Boat Storage	6,162	119,800	(113,638)	Web Hosting	21,150	61,689	(40,539)	Charter Fees	251,630	276,790	(25,160)	All other	4,453,537	4,409,416	44,121	Total	10,978,834	12,605,398	(1,626,563)	Green
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Net	Total net P&L cashflow (\$1.46MM) vs budget (\$1.82MM) driven mainly by lower-than-expected salaries & benefits costs across many departments, as well as lower-than-anticipated staff T&E and non-staff travel. Some savings are timing-related, including Insurance, Meetings & Events, Boat Storage, etc.	Yellow																																																
Membership	<ul style="list-style-type: none"><li>• Approx \$50k raised/pledged to date from call-a-thon efforts against \$87k outstanding. representing 175 organizations.</li><li>• October cash (in the door) was 54% above 2023 revenues.</li><li>• 2025 Org invoices sent out 11/18 via email and hard mailer.</li><li>• Working on unpaid/expired org detail from 2023.</li><li>• Coordinating with Mkt on Learn Race Enjoy Belong initiatives for Membership.</li><li>• Exploring “Members Only” content for q2.</li></ul>																																																	

<b>Fundraising</b>	<p>As we enter the CYE fundraising push, there are some large-scale activities being led by the broad-based team that require careful sequence:</p> <ul style="list-style-type: none"> <li>• Giving Tuesday/National Day of Giving is on December 3rd, and we will have several emails and social posts encouraging giving on this day and leading up to it. A member of the board, who chooses to remain anonymous, has made a challenge-match donation. Expect 45-50k people to receive this solicitation.</li> <li>• The year-end appeal is ready to drop in the week following, with letters in the mail, numerous emails, and reminders. This takes a huge lift from Lorie and Karen in our database to segment these groups, and of course takes the leadership of Nancy in organizing, writing, and sending the appeals.</li> </ul> <p>Individual and Major Gifts:</p> <ul style="list-style-type: none"> <li>• We currently have nearly \$1m of requests pending for support of adaptive and race management efforts, most of which would be directly expense-relieving in those departments.</li> </ul> <p>Other:</p> <ul style="list-style-type: none"> <li>• The first steps have been taken to start up the development task force and to get the right people on board. We hope to meet with that group in early December.</li> </ul>
<b>Adult</b>	<ul style="list-style-type: none"> <li>• Adult championships events have been confirmed hosts for the 2025 season except for one event that is pending. Work is underway to complete host agreements, finalize NORs to post in January, and create a “Save the Date” notice to go out to members after the first of the year. Bids for most of the 2026 adult championships have been accepted, and we are actively seeking hosts for the remainder of 2026 events and working with potential hosts for 2027 and 2028. <a href="#">See 3-year Planning Calendar.</a></li> <li>• <a href="#">Selection Procedures</a> for US representatives for the 2025 Team Racing World Championship have been announced, posted, and circulated. The event will be held at NYYC at Harborcourt in Newport, RI in June 2025.</li> <li>• The Adult department is preparing for the 2025 Safety at Sea season which will begin in earnest in early February. We are updating documents, calendars and certificates for a robust season.</li> <li>• Actively seeking course hosts for Instructor Courses for both Keelboat and Powerboat courses. In addition, we are doing outreach for new school acquisition.</li> <li>• Final preparation is underway, in coordination with Education, for the launch in early 2025 of the new NAV 1: Essentials of Marine Navigation which has been beta tested in 2024. It is for all boaters (sail and power) and covers fundamentals of using electronic navigation tools since the USCG is sunseting paper charts. More to come; An informational session will be held during Sailing Leadership Forum in San Diego in February 2025.</li> </ul>
<b>Youth</b>	<p><b>Youth Programs and Outreach:</b></p> <ul style="list-style-type: none"> <li>• Six youth learn to sail/community sailing Education projects have been confirmed to prioritize for 2025 – including strategic and business planning for Small Boat, Reach Initiative, &amp; Skill Up, and the Organizational Handbook (with sneak peek Q1.)</li> <li>• The Reach Initiative (STEM) distributed 10 grants to youth sailing programs around the country. All grantees submitted their reports, will meet 1x1 with staff in Q4, and the 2025 Reach Impact Report will be available Q1 2025.</li> <li>• A youth/learn-to-sail/community sailing specific track for 2025 SLF with topics including – best practices for directors, increasing diversity, implementing STEM, including learning</li> </ul>

	<p>differences, women specific events, and time to meet directly with the Community Sailing Committee.</p> <ul style="list-style-type: none"> <li>Community Sailing Committee, led by Chair Matthew Thompson (Wayzata, MN), will have its last fall meeting in December with focus on 2025 Nominations, Accreditation, Awards, and SLF.</li> <li>The Community Sailing Accreditation Program has been updated to include an Annual Attestation of the Guidelines, clarity around Member Benefits, and simplified online application. We have 3 new applicants to review in Q4!</li> </ul> <p><b>Youth Racing:</b></p> <ul style="list-style-type: none"> <li>160+ sailors and 30+ coaches participated in the US Sailing Youth Racing Camps presented by Risk Strategies over Thanksgiving week. The West Coast camp in Long Beach is a new addition this year. These camps provide an annual training opportunity for teams of sailors and coaches to compete and learn in a collaborative environment.</li> <li>The expanded 2025 US Youth Team was announced in late November, including the Youth National Team of up to 72 sailors focused on training at their Class world championships, and the Youth Worlds Team of up to 16 sailors focused on the Youth World Championship.</li> <li>This is a major step forward in the Youth Racing space. More information is to come shortly about how the Youth Racing space connects to the ODP and Olympic program. A clear pathway joined up from skill development through to elite performance in a way that US Sailing hasn't done in the past.</li> <li>2025 schedules for US Sailing Championships, USA Junior Olympic Sailing Festivals, and other youth events will be released throughout December and January, as they are finalized.</li> </ul>
<b>Events</b>	<ul style="list-style-type: none"> <li>The Nov 1 ticket price increase for Sailing Leadership forum generated an increase in registrations as attendees took advantage of the price break. Registrations have continued to flow through at a higher rate than before the price-increase rush. As of Nov 18, 167 tickets have been sold to the event, which tracks nicely against the 129 tickets sold as of Nov 18, 2022, ahead of the 2023 SLF event.</li> <li>SLF 2025 Draft Agenda was released on Nov 18, anticipating more registrations after the release of the schedule.</li> <li>Confirmed speakers and sessions have been teased out as features to prospective attendees via US Sailing social channels.</li> <li>Priorities for December include securing the remaining keynote speakers (3/5 confirmed to date), finalizing the budget, continuing to promote ticket sales and breakout session speaker preparation/management.</li> </ul>
<b>Offshore</b>	<ul style="list-style-type: none"> <li>The office is still running ORC certificates, but more focus is on preparing for next year's racing season. This includes updating the online ORC and ORR certificate applications as well as online entry sheets shared with our race organizers to facilitate tracking their competitors through the certificate process.</li> <li>Introduction of a public facing Offshore Events Calendar on the US Sailing website. This automatically generates events form submissions from regattas using our rating rules.</li> <li>The office is implementing the use of sail stickers. These display all the critical measurements of that sail and are attached to the sail itself for rapid and accurate confirmation for the purposes of calculating ratings.</li> <li>Under a technical services agreement with the Offshore Racing Association, we are updating the 2025 ORR VPP. There will be several new features to enhance the racing experience of those using ORR.</li> </ul>

	<ul style="list-style-type: none"> <li>• The Marion Bermuda Race has committed to using F-TCF for ORR scoring in 2025. An explanation of both F-TCF and PHRF time on time scoring will be presented at the upcoming Northeast Ocean Racing Symposium in March.</li> <li>• Scoring ratings based on weather forecasts are gaining traction for the longer distance offshore races. Transpac, Marblehead Halifax, and the Channel Islands 500 have committed to this. The Chicago Mac and Bayview Mac races are taking a close look at using the weather routing system (WRS) offered by the ORC.</li> <li>• There will be an offshore presence at the upcoming Sailing Leadership Forum. Sydney has been coordinating this as part of the SLF team.</li> <li>• Chris “virtually” attended the ORC annual meetings in Singapore as part of the office’s support of that rule. The news is that our Matt Gallagher has become a US representative to the ORC.</li> <li>• The office is involved in the planning of the ORC North Americans August in Chicago and the IRC Transatlantic race in June.</li> </ul>
<b>Race Admin.</b>	<ul style="list-style-type: none"> <li>• Although World Sailing is still making corrections to the racing rules for 2025-2028, we expect the updated Racing Rules app to be available for download in December. The printed version of the rulebook is scheduled to be ready for distribution in February.</li> <li>• Congratulations to the following race officials, who were approved for international certification at the World Sailing Annual Conference: Chris Bolton (Lorton, VA) – International Measurer for the A-Class Catamaran; Matt Bounds (Commerce Township, MI) – International Race Officer; John Christman (Freemont, CA) – International Umpire; Jared Hickman (Bothell, WA) – International Umpire; John Mooney (Bristol, RI) – International Judge; Lance Smotherman (Naples, FL) – International Judge. In addition, 18 international officials were reappointed.</li> <li>• Updated editions of Dave Perry’s books – <i>Understanding the Racing Rules of Sailing through 2028</i>, <i>Dave Perry’s 100 Best Racing Rules Quizzes</i> and <i>Winning in One Designs</i> – are available now in the US Sailing Store at <a href="http://ussailing.store.com">ussailing.store.com</a></li> <li>• Race Administration training courses for judges, umpires and race officers will take a breather in December and early January while our dedicated curriculum developers make sure everything is up to date with the new rulebook. Courses return in late January – check the <a href="#">seminar calendar</a> for a convenient course.</li> </ul>
<b>Education</b>	<ul style="list-style-type: none"> <li>• Instructor Trainer course planning and application review is underway for 2025 courses. This may include 2 courses in advance of SLF at Coronado Yacht Club, a Small Boat Level 1 instructor trainer and Small Boat Level 2 instructor trainer course. Keelboat and Powerboat course timing and locations will be decided next.</li> <li>• 3 Dave Perry books are at the printer after completing final edits, layout and formatting and adding a refreshed cover image. These include: <ul style="list-style-type: none"> <li>○ <i>Understanding the Racing Rules</i></li> <li>○ <i>Winning in one Designs</i></li> <li>○ <i>100 Best Racing Rules Quizzes</i></li> </ul> </li> <li>• 50% of the organizational handbook has been reviewed for instructional design, pushing this joint Youth/Education project closer to completion</li> <li>• 37 project requests were received this year. 25 have been Prioritized and budgeted for 2025 execution.</li> <li>• Nav Fac in October was successful and produced draft instructor level materials. The education committee proposal for approval will be submitted next. One additional working party meeting will happen in 2025.</li> <li>• 2025 should be a strategic planning year for the Education department to align with the new board and new leadership. The 5-year strategic planning will kick off with an in-</li> </ul>

person meeting in March and will include key stakeholders from each respective group, including Keelboat, Powerboat, Reach, Race Admin, Small Boat and others.

## YOUTH COURSE METRICS

	YTD	# to meet goal	2024 goals	% complete
<b>SMALLBOAT</b>				
<i>Sailing Counselor</i>				
SCHEDULED TO DATE	13	2	15	87%
Courses held	9	6	15	60%
Registrants	88	62	150	59%
<i>Level 1 Instructor</i>				
Online Course Certifications Issued	1531	169	1700	90%
Online Course Registrations	1803	-103	1700	106%
SCHEDULED TO DATE	204	-49	155	132%
3 Day In-Person Courses	176	-21	155	114%
Course attendees	1697	-147	1550	109%
<i>Level 2 Instructor</i>				
SCHEDULED TO DATE	19	-5	14	136%
Courses held	12	2	14	86%
Course attendees	129	11	140	92%
<i>Level 3 Head Instructor</i>				
SCHEDULED TO DATE	6	-2	4	150%
Courses held	2	2	4	50%
Course attendees	19	29	48	40%
<i>Level 3 Coach</i>				
SCHEDULED TO DATE	2	-1	1	200%
Courses held	0	1	1	0%
Course attendees	0	10	10	0%
<b>REACH</b>				
<i>Instructor Courses</i>				
SCHEDULED TO DATE	6	-1	5	120%
Courses held	3	2	5	60%
Course attendees	29	21	50	58%

## ADULT COURSE METRICS

	YTD	# to meet goal	2024 goals	% complete
<b>KEELBOAT</b>				
<i>Basic Keelboat Instructor courses</i>				
SCHEDULED TO DATE	26	-1	25	104%
Courses held	21	4	25	84%
Course attendees	97	18	115	84%
<i>Cruising/CoNav Instructor courses</i>				
SCHEDULED TO DATE	5	-3	2	250%
Courses held	5	-3	2	250%
Course attendees	16	-9	7	229%
<i>Cruising Powerboat Instructor courses</i>				
SCHEDULED TO DATE	8	-6	2	400%
Courses held	5	-3	2	250%
Course attendees	23	-15	8	288%
<i>ALL OTHER KB Instructor Courses (all levels)*</i>				
SCHEDULED TO DATE	4	-3	1	400%
Courses held	4	-3	1	400%
Course attendees	15	-9	6	250%
<b>POWERBOAT</b>				
<i>SP/IB Instructor Courses</i>				
SCHEDULED TO DATE	10	-2	8	125%
Courses held	6	2	8	75%
Course attendees	40	8	48	83%
<i>Safety and Rescue Boat instructor</i>				
Courses held	0	1	1	0%
Course attendees	0	6	6	0%

<b>USST &amp; ODP</b>	<ul style="list-style-type: none"> <li>• Marcus Lynch attended the World sailing conference in Singapore <ul style="list-style-type: none"> <li>○ Strengthened relationships with World Sailing Staff.</li> <li>○ Gathered information on World Sailing Future strategies and goals.</li> </ul> </li> <li>• Marcus Lynch attended the USOPC NGB Assembly in Colorado Springs <ul style="list-style-type: none"> <li>○ Informative discussions between NGB CEO's, High Performance Directors and the USOPC.</li> </ul> </li> <li>• Final plans to roll out the US Sailing Performance Pathway connecting youth Sailors on a journey to the Olympic Podium.</li> <li>• Further Discussions with the USOPC and their investment panel about the allocation of the High-Performance Funding and Athlete Stipends Fund for 2025.</li> <li>• Athlete Medal Winning Plan received and currently being reviewed.</li> <li>• Coaches and Support Staff proposals received and currently being reviewed.</li> <li>• Marcus Lynch had an in-depth discussion with Molly Schauss at LA28 on the positive experiences from Paris 24 and the opportunities for improvement that LA28 could take onboard.</li> </ul>
<b>Marketing &amp; Comms.</b>	<ul style="list-style-type: none"> <li>• A press release and media outreach were conducted for the announcement of the new board president, Henry Brauer, highlighting his vision and goals for the organization. Additionally, a letter from Henry was sent to the membership and key constituents to introduce his leadership and vision for the future of the organization.</li> <li>• Sailing Leadership Forum ads were placed in <i>Sailing World</i> and <i>Cruising World</i> to promote the upcoming event and drive attendance.</li> <li>• A press release was issued at the end of October regarding the Rules of Racing and Dave Perry publications, and related ads were launched at the same time to increase awareness and engagement.</li> <li>• Two new interns from Roger Williams University (RWU) joined the marketing team, supporting various initiatives and projects.</li> <li>• The Olympic containers' delivery at Alamitos Bay Yacht Club, which marks the start of the Team's preparation for LA 2028, was marked with a press release, along with social media posts and video footage to keep the community informed and engaged.</li> <li>• We focused on partnership marketing fulfillment, ensuring that all contracted assets were completed by the end of the year.</li> <li>• A press release was issued to announce new partner AEON as the Official School of US Sailing.</li> <li>• Rolled out the Community Sailing Center Spotlight series that features stories and photos from US Sailing Accredited Community Sailing Centers from all over the country including <a href="#">Team Paradise</a> and <a href="#">Minneapolis Sailing Center</a>.</li> <li>• Wrote and edited 38 feature articles for the US Sailing Newsroom including the following headlines: <a href="#">College Sailing and Olympic Development: A Refreshing New Era of Collaboration</a>, <a href="#">Sears Cup Champion Edward Bursk Returns to the Trophy at 92</a>, <a href="#">Spotlight on Yuri Namikawa</a>, and <a href="#">US Sailing Awards Medal to Chicago Sailors for Rescue of Competitor Overboard</a>. Additionally, we maintained an updated page on <a href="#">Hurricane Response Resources</a>.</li> <li>• On the website, we began tracking search engine referrals to optimize traffic, initiated redesigning several website sections to improve user experience, and successfully handled increased traffic during the Olympics without issues, unlike the previous Tokyo Games where bandwidth challenges occurred.</li> <li>• Graphics were designed for SLF promos and on-site themes, RRS rollout and The End of the Year Appeal.</li> </ul>

<b>Business Development</b>	<ul style="list-style-type: none"> <li>• SLF revenues to date are \$45k with an additional \$18.5k in contracts out.</li> <li>• Working business over \$100k and includes 33 companies (from '23 SLF, from '24 NSPS &amp; new business.</li> <li>• Coordinating with other “like minded” NGB’s to explore partnership OPS (bringing more scale to the marketplace).</li> <li>• SRS evaluation of Team Presenting shared internally, looking to go to market early December.</li> <li>• At the ready for Long Beach OPS – staying close to Oly Team and Legal.</li> </ul>
<b>Partnership Marketing</b>	<ul style="list-style-type: none"> <li>• Tommy has returned to work and more importantly is doing well.</li> <li>• Onboarding new partners AEON &amp; Vessi.</li> <li>• Renewal conversations are ongoing. Currently NER and Risk Strategies have come back to us with budgets that are smaller than their current investments and working through appropriate assets for renewal. Goslings and Southcoast Wind, up for renewal, are on pace to return to their current investment or slightly higher.</li> <li>• Gill VIK used in Q4 has focused on items for the Youth Racing Camps, Membership survey fulfillment, Offshore survey incentives, Community Sailing leaders' gifts, Employee holiday gifts and Education National Faculty shirts.</li> <li>• Planning for partner content obligations during ODP and the Youth Camps in Miami and Long Beach.</li> <li>• Planning for final JO of the year in Jensen Beach: Harken Derm, AEON, Polar to be activated while our partners Goslings and Risk Strategies have kids participating and will be onsite as well.</li> <li>• The creation of 2024 Recaps continues.</li> <li>• Rolex YoY nominations remain open through December 18. Provided Rolex with recommendations for co-host of awards ceremony. We are actively reaching out to nominees with congratulations and ensuring we gain their full resumes.</li> </ul>
<b>IT</b>	<ul style="list-style-type: none"> <li>• Rebuilt and released our Upload/Download integration with JetMail, modernizing our third-party fulfillment process.</li> <li>• Staged tests for our auto-renewal process as part of our phaseout of Contributing Memberships.</li> <li>• Successfully ran a dress rehearsal to test our database integration plan, grabbing backups of both databases, running scripts to create a single gold copy, and deploying to Azure.</li> <li>• Built a new pre-filtered calendar to list Plan of Improvement courses.</li> <li>• Rebuilding two monthly jobs that supply large datasets to Finance, using deployment to One Drive as a modern standard practice.</li> <li>• Working with Envision to troubleshoot intermittent Wi-Fi outages, which appears to be caused by a manufacturer defect.</li> </ul>
<b>HR/DEI/Store</b>	<b>HR:</b> <ul style="list-style-type: none"> <li>• Completed annual benefits open enrollment period for all staff saving employees over a combined \$2K per month.</li> <li>• Drafted 7 updated policies for review in preparation of potential DOL changes.</li> <li>• Onboarded Patrick Saillant, Senior Accountant (Contractor).</li> <li>• Organizing an end of year staff holiday party in December.</li> <li>• Audited remaining time off banks for each employee, communicated what needs to be used in 2024 or can roll to 2025.</li> <li>• Applied and approved for a new free Learning &amp; Development platform, planning to roll out early 2025.</li> <li>• Continued recruitment for Membership Director.</li> </ul>

	<ul style="list-style-type: none"> <li>• Drafted new budget for 2025, aligning strategy &amp; engagement.</li> </ul> <p><b>DEI:</b></p> <ul style="list-style-type: none"> <li>• Finalized and submitted 2025-2028 DEI Action Plan for the USOPC.</li> <li>• Donated food items for a Thanksgiving basket through Roger Williams donation collection.</li> <li>• Signed up for adopt-a-family donation event and setting up for staff participation.</li> <li>• Met with Circa/Miratech/Diversity Jobs on platform usage and improvement capabilities to increase effectiveness in outreach.</li> </ul> <p><b>Store:</b></p> <ul style="list-style-type: none"> <li>• The new US Sailing Store platform is live! View here: <a href="https://ussailing.store/">https://ussailing.store/</a></li> <li>• Staff, Board, and major constituent groups (Race Officials, Keelboat Schools, Powerboat Schools, One Design classes, Staff, and board) all received welcome emails for the new store specific to their constituency.</li> <li>• New Dave Perry Books are live and available for purchase in the new store - Winning in One-Designs, Understanding the Racing Rules of Sailing Through 2028, 100 Best Quizzes Through 2028.</li> <li>• Created new apparel items with new print on demand vendor, Truwear.</li> <li>• Finalized new site design and operationalized new back-end logistics.</li> <li>• Migrated 300+ items from the old Lightspeed system into the new Shopify system.</li> <li>• Continued management of all operations (quoting, payment plans, pricing, printing, delivery) for new Racing Rules of Sailing books including the rule book itself and 10 related publications.</li> <li>• Updated member discount in the US Sailing Store to maximize revenue.</li> <li>• Onboarded Ecommerce Intern, Drew Mastovsky, Roger Williams University student and member of the championship-winning sailing team.</li> <li>• Drafted new Store budget for 2025.</li> </ul>
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