

THE VERMONT ASSOCIATION OF SNOW TRAVELERS, INC.



56th Annual Meeting

Hosted By Washington County Snowmobile Clubs

Saturday, September 9, 2023 - Waitsfield

2023 ANNUAL REPORT

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VAST DIRECTORS & OFFICERS

FY 2023 Officers

President – Jeff Fay

Vice President - Mark Reaves

Treasurer – Patricia Companik

Secretary – Jim Hill

Board of Directors

Addison County – Lewis Barnes

Bennington County – Carol DeJohn

Caledonia County – Bruce Carlson

Chittenden County – Pat Poulin

Essex County – John Hull

Franklin County – Michael Burns

Grand Isle County – Jeff Porter

Lamoille County – Carmin Lemery

Orange County – Juliann Sherman

Orleans County – Roger Gosselin

Rutland County – Mike Stewart

Washington County – Jeff Halpin

Windham County – Michael Garber

Windsor County – Doug Jacobs

COUNTY TRAIL COORDINATORS

Addison County – Mike Paquette

Bennington County – Scott Daniels

Caledonia County – Michael Dente

Chittenden County – Dieter Mulac

Essex County – Judy Valente

Franklin County – Real Cyr

Grand Isle County – Damien Henry

Lamoille County – Terry Carpenter

Orange County – Mike Mann

Orleans County – Raymond Rodrigue

Rutland County – Tim Park

Washington County – Jeff Halpin

Windham County – Ivor Stevens

Windsor County – Barry Messer

PAST PRESIDENTS

Wayne Flynn	1967-1969	Dexter Willson	1987-1989
John Hall	1969-1971	Donald Finick	1989-1992
William Oakes	1971-1973	Bryant M. Watson	1992-1994
Norman Hayes	1973-1975	Fred Putnam, Jr.	1994-2001
Darwin Rogers	1975-1977	Ron Bartemy	2001-2003
Mark Hutchins	1977-1979	Ann Shangraw	2003-2007
Patricia Rogers	1979-1982	Pat Poulin	2007-2009
Donald Denko	1982-1985	Jim Hill	2009-2013
William Oakes	1985-1987	Joe Cicia	2013-2015
		Tim Mills	2015-2021

VAST STAFF

Executive Director – Cindy Locke

Trails Administrator – Matt Tetreault

Technology & Media Manager – Beth Flint

Finance and HR Manager – Sheila Fenoff-Willett

Trails Manager & LVRT Project Manager – Ken Brown

Office and Programs Manager – Mandy Dwinell

56th ANNUAL**MEETING AGENDA**

Saturday, September 9, 2023 | Waitsfield

AGENDA

10am – Registration of Delegates (ends promptly at 12pm)

Lunch tickets go on sale

10:30-11:30am – VAST Pre-Meeting. All VAST members are welcome to this and ask questions about any topic.

12:30pm - Annual Meeting Begins

- Welcome
- Introduce Color Guard
- Special Guests
- Awards
- Final Delegate Count Announced
- Official Meeting Opens – Call to order
 - Approval of Meeting Agenda
- Approval of 2022 Annual Meeting Minutes
 - Approval of VAST President's Report
- Approval of VAST Executive Director's Report
 - Approval of VAST Committee Reports
- Approval of VAST Trails Administrator's Report
- Bylaw Review with Changes (If there are any)
 - Voice Vote
- Stand and Show of Hands (if voice does not work)
 - Ballot (if #2 does not work)
 - 2023 Treasurers Report
- Approval of the Annual Auditors Report
 - 2024 Budget
- Approval Requires 2/3 Majority Vote
 - Election of Officers
 - Meeting Concludes

2022 55th VAST Annual Meeting Minutes

The 2022 VAST Annual Meeting was held at Maurice Barnes field Henshaw Road in Island Pond, Vermont. President Jeff Fay welcomed everyone and introduced the American Legion Brighton Post #80 to lead us in the Pledge of Allegiance.

Acknowledgment of Special Guests

On behalf of the assembly, Jeff Fay welcomed and thanked past Presidents, Lifetime Members, Volunteers and Landowners.

Awards

Patty Companik, Chair of the Awards Committee, announced scholarship winners and recipients of this year's VAST awards and read their write-ups. Write-ups for each awardee will also be included in the *Snowmobile Vermont* magazine.

Jeff Fay officially called the meeting to order at 1:17 PM.

Secretary Jim Hill presented the delegate tally from registration: Addison 1 director, 4 delegates; Bennington 1 director, 4 delegates; Caledonia 1 director, 25 delegates, 1 lifetime member; Chittenden 1 director, 1 officer, 1 delegate; Essex 1 director, 44 delegates; Franklin 1 director, 1 officer, 5 delegates; Grand Isle 2 delegates; Lamoille 1 director, 8 delegates; Orange 1 director, 13 delegates; Orleans 1 director, 12 delegates; Rutland 1 director, 12 delegates; Washington 1 director, 1 officer, 15 delegates; Windham 1 director, 4 delegates; Windsor 1 director, 1 officer, 33 delegates. Total 13 directors, 4 officers, 182 delegates.

Agenda Approval

MOTION: Ed Hebebrand moved and Linwood Mixer seconded that the agenda for the 2022 Annual meeting be approved. Motion carried.

Stacy Roesse asked to make an addition to the agenda and asked to include a discussion regarding a potential fuel surcharge from the VAST emergency funds to be used toward the clubs.

Minutes of the 2021 Annual Meeting

MOTION: Ed Hebebrand moved and Curt Marechaux seconded that the minutes of the 2021 Annual Meeting be approved. Motion carried.

Correction to the 2021 Annual Meeting minutes by Lewis Barnes to include 1 director and 3 delegates for Addison County.

President's Report

MOTION: Lewis Barnes moved and Jeff Haplin seconded that the President's Report be approved. Motion carried.

Executive Director's Report

MOTION: Ed Hebebrand moved and Linwood Mixer seconded approval of the Executive Director's Report. Motion carried.

VAST Committee Reports

MOTION: Jeff Haplin moved and Lewis Barnes seconded approval of the Committee Reports as printed in the Annual Report. Motion carried.

VAST Trails Administrator Report

MOTION: Ed Hebebrand moved and Yvonne Rice seconded approval of the Trails Administrator Report. Motion carried.

Proposed Bylaws Changes

Mark Reaves presented the few recommended changes to the Bylaws as printed on page 12 of the annual report.

MOTION: Carmin Lemery moved and Curt Marechaux seconded that the Bylaws revision be accepted as presented. Motion Carried.

Treasurer's Report

Data through end of August 2022 - 11 months - 92% of budget season

Membership

- Budget: \$2,478,385
- Actual (season to date): \$2,768,357
- We exceeded Membership budget expectations by 112% or \$289,972

Income through August 2022:

- Budget: \$3,310,443
- Monthly Activity: \$28,340
- Income to date/season: \$3,227,726 (\$-82,717 to make budget income expectation)
- Membership was up by 112% but other expected income line items did not meet full budget expectations - which results in us being at 98% of expected income as of August 31 2022
- Last year - August 2021 - we were at 103% of expected Income Budget

Expense through August 2022:

- Budget: \$2,769,476
 - Monthly Activity: \$148,945 (47k represents trails expense budget items)
 - Expenses to date/season: \$2,116,958
- \$652,518 remaining balance in expense budget as of August 31, 2022 - we still have another month of expenses for the budget year/season

Currently at 76% of budget expense expectations - compared to August 2021 we were at 82%

2022 55th VAST Annual Meeting Minutes

MOTION: Yvonne Rice moved and Carmin Lemery seconded approval of the Treasurer's report as presented. Motion passed.

Annual Auditor's Report

MOTION: Ed Hebebrand moved and Jeff Haplin seconded approval of the auditor's report published in the Annual Report. Motion carried.

Mention of the update in verbiage between the term audit and review regarding club compliance.

2022 Budgets

Cindy Locke presented the proposed VAST General Fund, Trails, and Scholarship budgets for FY 2023, beginning on page 21 of the Annual Report, and highlighted changes from last year's budget. The budget for 2023 is based on 2022 TMA sales, prior to that, we were basing budgets on 2018 TMA income since that was a "normal" snow year for VAST.

Media sales are down due to COVID because businesses are spending less on advertising. Also, the cost to produce the magazine is up. Since we always want the magazine to pay for itself, we are reducing this coming year's printing to three issues (from five) and still producing the Vermont Snowmobile Travelers Guidebook

The insurance line item forecast could change due to this being our first year with our new insurance company.

MOTION: Stacy Roese moved and Lewis Barnes seconded approval of the FY 2023 VAST budgets as presented and reviewed. Motion carried unanimously.

Fuel Emergency Expenditure

- Additional line item added to agenda regarding the fuel surcharge emergency expenditure. Stacy Roese shared concerns on the high costs of diesel coming into the 2023 season. Stacy proposed to set aside \$100k in a reserve at the end of the year all clubs report miles groomed, and money would be divided equally based on miles.
- Discussion on how the payment would be paid to clubs on a one-time basis.
- Discussion on the equation for payments to be total miles groomed / \$100k = clubs receive X amount per mile.
- Discussion on payments would be paid Class 1 – Class 4 trails whether using gas or diesel. This payment would be supplemental to the grooming contract for the FY23.
- Discussion on amending the payment verbiage to

include "up to \$100k" and revisit discussion at the end of the season, so the funds wouldn't have to be fully used with the uncertainties of the upcoming season.

- Discussion for the miles groomed and contracts to be reviewed by the Trails Committee and BOD.
- Discussion on reviewing the information more and reconnecting on the format and details on allocating the funds.

MOTION: Stacy Roese, moved and Jim Marsha, seconded for a one-time fund for up to \$100k to be paid to clubs at the end of the FY23 season for a fuel emergency expenditure, based on miles groomed in 2023 to help with increasing fuel costs. Motion passed. Not unanimous.

Elections

Pat Poulin was invited to the podium to preside over the elections for the Board of Directors and slate of officers. At least one nomination for each position having been submitted prior to the meeting, he called for nominations from the floor three times for each of the four officer positions: President, Vice President, Secretary, and Treasurer.

MOTION: Mike O'Hara moved and Ed Hebebrand seconded that nominations for the office of President be closed. Motion carried.

MOTION: Mike O'Hara moved and Ed Hebebrand seconded that nominations for the office of Vice President be closed. Motion carried.

MOTION: Mike O'Hara moved and Ed Hebebrand seconded that nominations for the office of secretary be closed. Motion carried.

MOTION: Mike O'Hara moved and Ed Hebebrand seconded that nominations for the office of Treasurer be closed. Motion carried.

MOTION: Mike O'Hara moved and Ed Hebebrand seconded that the Secretary cast one ballot to approve the slate of officers as nominated: Jeff Fay, President, Mark Reaves, Vice President, Jim Hill, Secretary, Patty Companik, Treasurer. Motion carried.

MOTION: Ed Hebebrand moved, Lewis Barnes seconded, adjournment of the 2022 Annual Meeting. Motion carried. The meeting was adjourned at 2:10 PM.

Respectfully submitted,
Jim Hill, Secretary



EXECUTIVE DIRECTOR'S REPORT

Submitted by Cindy Locke

This season came in like a very bald lamb (no wool!). With no early snow, not even a teaser before the season opened, many folks waited to buy their TMAs. As the season opened not only was there no snow in Vermont, but there was also none in New York, New Hampshire, Maine, or Southern Quebec. We had many calls and emails from members wondering where to ride and we were stumped too. Many did end up heading to Central and Northern Quebec, or even out west to ride.

Once we did receive enough snow to open trails in later January, we never really recovered in TMA sales. I believe this is because riders already had decided to go elsewhere and had booked trips and bought passes for the other regions I mentioned. Vermont, New York, New Hampshire, and Maine did end up getting snow and we all had some decent riding in areas by mid-winter. I think out of all the states in our region, Maine fared the best due to the very northern areas getting snow just ahead of the rest of us.

So how do you plan for a season like this past one? You really cannot fully. Our membership is not solely based on where folks want to ride, but where the snow is. If we all have snow, then that is where choice becomes more relevant. One thing you can do is evaluate your spending and base it on your income, just like you do for your own household. You can set a budget, but if times get lean then you rain in the spending. With this type of approach, you can also more easily put money away in savings at the end of the year if you have leftover from your budget.

This is the approach we have taken at VAST. Because of this approach, we look at income and expenses from the beginning of our snowmobile season to the end. I project year end results and build a budget for the next season. When we can we deposit funds into what we call Reserve Accounts. While we do not have much fluctuation in the

general operational costs at VAST, funding our trail system is very expensive. All costs have risen and that includes just the cost of owning and insuring a snowmobile for our members. The cost of a large class one groomer for our clubs and VAST has nearly doubled in the past ten years and easily now can cost a quarter of a million dollars per machine (we have more than 100 of these in our fleet).

Due to saving when we could in the past few years, we have these small reserve accounts that will hopefully help some when we need it, like right now due to the floods in early July. Our hope as we gather information from clubs assessing the damage and reporting back to us, is to be able to put together a plan to move forward fixing trails in part using our savings in the reserve accounts, as well as finding grants if possible. The process to rebuild what has been lost could result in some trails not existing anymore, but our hope is to avoid that and to work closely with each club to make sure they have the resources they need to fix trails, fix bridges or reroute a trail if it cannot be rebuilt, etc.

By the time we see you at the annual meeting on Sept. 9, we very likely will not have all the answers, but we hope to be able to have some and certainly will update our membership.

If you have any questions about this report, please feel free to reach out to me. I am always happy to talk to members interested in learning more about how VAST operates and to answer any questions. Please check out the other reports in this report to get more information about our work in FY2023.

Again, thank you for your support, and to those of you who have the time to volunteer and do so for your clubs, county and VAST, THANK YOU!



LAW ENFORCEMENT SUBCOMMITTEE REPORT

Submitted by Gary Nolan, Chair

This was a mediocre year for snow, so law enforcement patrolling reflected that. Currently some agencies are still low on staff, while others are growing. We have made strides though overall regarding the growth of our law enforcement programs that include orientations for our agencies, better reporting, communication and overall coordination.

Last year we added two additional agencies and this coming winter we have another three coming on board. This helps with not only patrolling our trails but having more safety check points and more regions with first responders with snowmobile skills.

VERMONT SNOW TRAILS CONSERVANCY REPORT

Submitted by Patrick Poulin, Secretary

The VSTC met during the 2022/2023 season to discuss several potential easements. However, we are not currently pursuing any easement opportunities.

We also had Ken Brown of the VAST Staff join the team, replacing Cindy Locke. We thank Cindy for the help and the time she spent on the conservancy and welcome Ken to the team.

I would like to take this opportunity to recognize the trustees of the VSTC for their time and efforts over the past year. Jim Hill – President

Ken Brown – Vice President
Mark Ellingwood – Treasurer
Stan Choinere – Trustee
Frank Stanley – Trustee
Greg Rouleau - Trustee

LONG RANGE PLANNING COMMITTEE REPORT

Submitted by Mark Reaves, Chair



The Long-Range Planning Committee (LRPC) is dedicated to the long-term stability of VAST. All our discussions and proposals are guided by these principles: Ensuring our member clubs have the support they need to build and maintain their trail systems to the highest possible standards and ensuring the VAST organization remains financially stable during periods of fluctuating revenue.

This year has seen the implementation and first year of operations for two concepts that came out of issues the LRPC decided needing tackling: the American Outdoors Risk Retention Group (AORRG) and a changed formula for calculating grooming contract payments. While we can say that both projects have shown great promise after their first year in effect, it is still too soon to declare them unqualified successes. We will continue to work in each area to ensure they remain successful. In the coming year, we will be looking at issues surrounding trail sustainability.

A huge thank you goes out to Patty Companik, Jeff Fay, Jim Hill, Pat Poulin and of course VAST Executive Director Cindy Locke for all their hard work.

FINANCE COMMITTEE REPORT

Submitted by Patricia Companik, Treasurer

Thank you all for your continued support of the sport of snowmobiling in the State of Vermont.

This Finance Committee report is based on projections on how we will finish the fiscal year. This report is done several months before the fiscal year ends in order for it to be included in the annual report, numbers are fluid.

Vermont Association of Snow Travelers (VAST) is funded primarily by TMA sales, but also receives revenue from Vermont snowmobile registrations, a portion of the Vermont Gas Tax, some federal and state grants and sled fines/penalties. The cost of the TMA supports several budgets; approximately 28% goes to Operating/General Fund, 72% for the Trails Fund and less than 1% for the Scholarship Fund.

This year our total paid Trail Maintenance Assessments (TMAs) were under our budget expectation. Overall, membership revenue (all type of TMA sales) was under expectations by approximately \$327k or about 88% of expected budget income.

The Trails Fund income budget was projected to be \$2,363,035. The actual income as of June 2023 is \$2,066,844. The expense portion of the Trails Budget for 2023 was set at \$1,911,888 and expenses as of June 2023 are around \$1,276,752. Grooming expenses were approximately \$409k less than expected, primarily due to lack of snow. The difference is positive revenue of approximately \$635k. This number includes the \$5 per TMA increase voted on by the membership in 2019 (FY23 sold 20,801 TMAs \$5 each = \$104,005) combined with

the historical movement of \$450,000 (total of \$554,005) which will move into the Trails Budget for the following years trail projects once the FY24 is approved and the fiscal year ends.

In addition to the 72% of the TMA revenue going to the Trails Fund. The fund receives additional revenue from the State of Vermont (formulas associated with VT sled registration, gas tax, and fines/penalties) of approximately \$670k expected for FY23 with a carry forward of \$130k for a total of \$797k. The State of Vermont funding has very specific guidelines on how the money can be utilized. This budget is managed by the Governor's Council in the Statewide Snowmobile Trails Program budget (SSTP). Approximately 21% of the revenue received from the state is utilized for trails administrative support and the remainder of the state funding is utilized for the following: law enforcement, equipment, safety, plowing and good portion of it for liability and volunteer Insurance.

The proposed FY24 budget overall is slightly higher than the FY23 budget with the additional income coming from an increase in expected SSTP Mgmt. Income, GMNF grants, RTP grooming grants, the sale of VAST promo items and map sales, as well as interest rate increases. The proposed budget is shared with the Board of Directors so they can review with their county clubs and the BOD also votes on it in advance of the overall membership vote (which occurs at Annual Meeting).

We should end the 2023 budget year in the black with a small margin. The VAST Board of Directors will vote on where to allocate any surplus funds in September.



PERSONNEL COMMITTEE REPORT

Submitted by Juliann Sherman, Chair

The Personnel Committee is responsible for the process and implementation of the VAST Executive Director's annual performance review. This annual review is an opportunity for the Board of Directors to reflect on the director's performance through the year, and to provide

constructive and/or complementary feedback on that performance.

The Personnel Committee also provides aid to staff policies; for VAST's annual review for 2023 – the Personnel Policy was updated.

NOMINATING, SCHOLARSHIP & RECOGNITION COMMITTEE

Submitted by Patty Companik, Chair

Volunteers are the greatest assets of our association. What type of person makes the best volunteer? People who are passionate, reliable, team players, patient, creative, energetic, positive, willing to help, compassionate and organized. VAST is extremely fortunate to have these types of volunteers amongst us.

As a committee, we have the privilege of reading about the amazing volunteers and their many contributions from the nominations we receive. Anyone can send in a nomination, anytime of the year. The more detail provided in the nomination, the better the review and conversation the committee has when finalizing the award recipients.

The committee members are as follows: Amber Stevens, Dick Jewett, and Carmin Lemery. The following VAST employees and VAST officers also participate in the review and selection process: Jeff Fay, Cindy Locke, Matt Tetreault, and Mandy Dwinell.

In addition to the awards portion of this committee, we review and select two scholarship recipients from the

applications we receive. We utilize a scoring process which we do independently, and then we total, average, and rank the final scores.

Jordan Beloin is from Troy, Vt. and is a member of Country Riders Snowmobile Club of Orleans County. He plans to attend Southern Maine Community College and study in the Culinary Arts program.

Brodie Massey is from Chester, Vt. and is a member of the Andover Mountaineers of Windsor County. He plans to attend Vermont Technical College to major in Diesel Power Technology.

The committee also oversees the nomination of VAST Officers. The following officers are seeking re-election: Jeff Fay (President), Mark Reaves (Vice President), and Patty Companik (Treasurer). Jim Hill (Secretary) has decided to step down and the committee has received notice that Carmin Lemery is interested in running for the position of Secretary. Nominations can also be taken from the floor for any of the officer positions at the Annual Meeting during the election portion of the agenda.



GOVERNOR'S SNOWMOBILE COUNCIL

Submitted by Patrick Poulin, Chair

The Governors Snowmobile Advisory Council Meets on the first Wednesday of the month from September to June. Established by Statute statute 23V.S.A. & 3216. This council shall review, advise and consent on development of the annual plan for the expenditure of funds for the statewide snowmobile trails program and the environmental and community impacts, development of snowmobile trails, ways to encourage snowmobile traffic in those communities that seek more traffic and control the growth in municipalities that desire less traffic, adequacy of parking areas, carrying capacity of trails, state laws and rules affecting snowmobilers and promoting snowmobiling in this state.

Members of the council are:

- (A) The President or designee of VAST;
- (B) The Secretary of Natural Resources or designee;
- (C) The Commissioner of Fish and Wildlife or designee;
- (D) The Commissioner of Public Safety or designee;
- (E) The Commissioner of Motor Vehicles or designee;
- (F) The Commissioner of Forests, Parks and Recreation or designee;
- (G) The President of the Vermont Sheriffs' Association or designee;
- (H) The President of the Vermont Chiefs of Police Association or designee;
- (I) Five members appointed by the Governor to represent geographic regions of the State;
- (J) One member of the House of Representatives appointed by the Speaker of the House;
- (K) One member of the Senate appointed by the Committee on Committees.

The Chair shall be appointed by the Governor.

The council meets monthly from September to June to review the current spending levels of the SSTP Budget as well as registration numbers, TMA numbers and safety class numbers. Each of the VAST Law Enforcement partners report on current issues and levels of enforcement. Any legislative issues that might impact snowmobiling are reviewed as well as a report from the Southern Vermont Search and Rescue Team. The council is updated on status of the LVRT monthly as well as other ongoing items from VAST. Representatives from the

geographic regions of the state report on items from their regions that are on going or that may have an impact to the sport.

Items that the council reviewed/supported this past season were:

- Monitor Snowmobile Safety Education Program
- Monitor Snowmobile Law Enforcement efforts
- DVM reported 20,162 snowmobile registrations this year vs. 21,576 last year.
- Trail Safety:
- Off Trail Riding
- Law Enforcement focus continues
- Review and approved FY2024 SSTP Budget

Thank you to the following VAST Volunteers from the geographical areas:

Northeast: Mike Mustachio

Northwest: Star Poulin

Central: Jeff Halpin

South: Stan Choiniere

VAST Law Enforcement/Multi-use Trails: Gary Nolan



BYLAWS COMMITTEE REPORT

Submitted by Mark Reaves, Chair

Currently, the committee has no recommendations to make regarding bylaw changes. The committee is working on crafting an Appeals Policy that clearly defines how the process of making an appeal works. I would

like to thank the members of the Policy and Bylaws Committee Carol DeJohn, Doug Jacobs, Jeff Fay and Cindy Locke for their work.

SAFETY COMMITTEE REPORT

Submitted by Stan Choiniere, Chair

Even though we didn't have a great riding season the Safety Committee continued to strive to improve the safety of our riders and those that we share the trails with. We continue to promote our safe riding initiatives and support the Safety Ambassador program.

The Safety Class required for all riders born after July 1, 1983 has transitioned to nearly all online and in person classes are few and far between.

We had great expectations for a Military, Law Enforcement and Firefighter/First Responder appreciation day in January with several dignitaries including the Governor attending. But as much of the winter went, mother nature did not cooperate and we had to cancel that event, there were so many people involved and because we couldn't count on the snow, it wasn't practical to reschedule. We look forward to doing it in the future.

We did have a booth at the Yankee Sportsman Classic,

and we highlighted safety and landowner appreciation. The attendance was very strong, and feedback was positive. As part of our booth, we did a raffle that supported The Veterans Place.

The program to create and share an emergency club contact list with law enforcement dispatchers was completed along with expansion of helicopter landing zones with direct trail access, special thanks to Roger Gosselin for these initiatives.

We have begun to investigate the creation of a series of short safety videos that we would promote through PSA's and other media outlets.

I want to thank our returning committee members.

Cindy Locke , Pat Poulin, Roger Gosselin, Julianne Sherman, Dave Rouleau, Lewis Barnes. Welcome to new members Jenna Reed and Trooper Jacob Metayer who have contributed a great deal.



STATEWIDE SNOWMOBILE TRAILS PROGRAM (SSTP) REPORT

Submitted by Matt Tetreault, Trails Administrator

FY 2023 was another interesting winter to say the least. In FY 22 snow conditions were mediocre across the entire state for the entire season. It seemed as if each snow event was followed up by a warm-up and/or rain within 3 days. This trend continued for FY 23, but also added in a slow start to the season, that left us snowless until February. The only exception to this was an early December storm that got us all excited and thinking it was going to be a great season. Late in the season the trails started getting decent, but by this time the ship on the season had set sail. A late season dumping had riders frothing at the mouth again, but sadly, as noted above, the ship was not at the dock! Par for the course, we were once again left with a long spring and summer to prepare for the season ahead. As we all know summer was even rougher than the winter on our trails!

A special Thank You! to all the volunteers who created a well maintained and signed trail system in FY 23, doing their best to deliver a quality product, the great landowners who allow the volunteers and riders access, and the membership for sticking with us for another season.

As we prepare for the winter of 2024, I will leave you with some statistics that recap what happened on the Statewide Snowmobile Trail System (SSTS) during the 2023 season.

Trail Construction & Maintenance

There are approximately 4,147 miles of groomed trails and 230 miles of secondary trails maintained by 114 VAST Snowmobile Clubs. During the 2023 construction season,

there were a total of 125 regular construction, debrushing, emergency and maintenance projects that were funded at a total cost of \$563,904. There were 15 de-brushing projects funded at a cost of \$29,707.50. The average cost per mile to construct/maintain the VAST Trail system this past season based on these figures was \$135.98/Mile as opposed to a figure of \$96.51/Mile during the 2022 season.

Equipment Grants

For FY23 there were a total of 22 Equipment Grant in Aid Applications submitted. The breakdown is as follows; 1 New/Used Power Units, 4 Drags, and 15 Capital Repairs. A total of \$147,968 was spent out of the budget. This is approximately 21% of the total cost requested to purchase/repair equipment (\$704,750). 100% of the funding for equipment came from the SSTP budget.

Grooming

There were 104 grooming contracts during the 2022-2023 snowmobile season. There were 99 contracts with VAST clubs and 5 contracts with grooming contractors. The total grooming budget for the 2022-2023 season was \$1,500,000.

The VAST clubs and contractors received their grooming start-up funds during the month of December. The start-up payments were equal to 35% of the clubs/contractors

Trail Construction & Maintenance				
Year	# of Grants	Grant Dollars Budgeted	Average Grant \$	Emergency Funds
2001-02	147	\$400,500	\$2,724	none
2002-03	156	\$433,543	\$2,779	\$28,000
2003-04	178	\$486,098	\$2,731	\$20,000
2004-05	229	\$574,728	\$2,510	\$15,000
2005-06	218	\$570,000	\$2,615	none
2006-07	190	\$614,000	\$3,232	none
2007-08	175	\$524,000	\$2,994	\$25,000
2008-09	164	\$450,236	\$2,745	none
2009-10	163	\$355,237	\$2,179	none
2010-11	156	\$385,500	\$2,471	none
2011-12	135	\$330,000	\$2,444	none
2012-13	128	\$378,000	\$2,953	none
2013-14	146	\$280,000	\$1,918	none
2014-15	158	\$320,144	\$2,026	none
2015-16	159	\$382,000	\$2,403	none
2016-17	111	\$335,000	\$3,018	\$45,000.00
2017-18	145	\$385,984	\$2,662	\$40,968.00
2018-19	180	\$330,000	\$1,833	\$40,000.00
2019-20	178	\$330,000	\$1,854	\$35,000.00
2020-21	141	\$330,000	\$2,340	\$35,000.00
2021-22	140	\$353,973	\$2,528	\$45,556.00
2022-23	125	\$563,904	\$4,511	\$50,000.00
22 Yr Total	3522	\$9,112,847	\$2,612	\$379,524

SSTP (continued)

Equipment Grants				
Year	# of Grants	Grant Dollars Spent	Average Grant	Acquisition/Repair Total
2001-02	30	\$185,000	\$6,167	\$1,001,070
2002-03	32	\$249,944	\$7,811	\$829,548
2003-04	35	\$267,164	\$7,633	\$727,601
2004-05	39	\$418,893	\$10,741	\$1,128,000
2005-06	35	\$500,000	\$14,286	\$907,085
2006-07	17	\$163,600	\$9,624	\$403,490
2007-08	38	\$320,156	\$8,425	\$751,268
2008-09	24	\$526,775	\$21,949	\$1,170,664
2009-10	23	\$562,093	\$24,439	\$1,417,618
2010-11	25	\$601,744	\$24,070	\$2,129,000
2011-12	24	\$530,720	\$22,113	\$1,477,834
2012-13	12	\$191,316	\$15,943	\$443,852
2013-14	14	\$312,741	\$22,339	\$1,033,400
2014-15	19	\$284,894	\$14,994	\$990,962.52
2015-16	8	\$259,568	\$32,446	\$847,968
2016-17	4	\$19,538	\$4,885	\$52,468
2017-18	23	\$361,882	\$15,734	\$1,276,656
2018-19	18	\$232,240	\$12,902	\$1,464,180
2019-20	22	\$210,079	\$9,549	\$1,676,080
2020-21	18	\$128,554	\$7,142	\$1,102,083
2021-22	22	\$225,820	\$10,265	\$1,464,158
2022-23	22	\$147,968	\$6,726	\$704,750
22 Yr Total	504	\$6,700,689	\$14,099	\$22,008,772

grooming contract cap, which is calculated by multiplying the club/contractors contact mileage (mileage quota) multiplied by the rate of pay per mile. The total figure for start-up payments for the 2022-2023 season was \$398,164.

The first-round grooming payment totaled \$5,968.80 and covered grooming between December 5th and February 12th.

The end of season grooming payments were sent to clubs/contractors that had submitted necessary paperwork by April 30th. The total amount paid for the final grooming

payment was \$733,478.61 and covered grooming between February 13th and April 9th, the end of the snowmobile season.

A total of \$1,137,611.41 was paid out in grooming for the winter, with 47 clubs and contractors receiving a grooming subsidy. The subsidy amount paid was \$70,255.

The fleet of grooming equipment logged 81,850 miles during the winter of 2022-2023 as compared to 67,387 miles during the winter of 2021-2022, 115,075 during the winter of 2020-2021 and 82,145 miles during the winter of 2019-2020.

Grooming			
Year	Miles Traveled	Grooming Payments	Special Notes
2001-02	100,100	\$767,568	Subsidy total of \$98,290
2002-03	180,000	\$1,133,076	
2003-04	140,000	\$1,186,700	20% \$/mile increase
2004-05	129,000	\$1,183,131	Subsidy total of \$39,760
2005-06	46,000	\$925,733	Subsidy total of \$765,996
2006-07	120,565	\$1,133,000	Subsidy total of \$55,000
2007-08	177,000	\$1,961,894	Contingency: \$230,282
2008-09	155,000	\$1,465,080	
2009-10	106,000	\$1,160,000	Subsidy total of \$126,00
2010-11	172,763	\$1,764,557	
2011-12	42,418	\$956,367.75	Subsidy total of \$545,711.75
2012-13	113,470	\$1,110,195.00	Subsidy total of \$104,986.53
2013-14	141,264	\$1,372,170.11	Includes \$38,426.98 subsidy & Approx. \$14,354.83 left to pay to 12 clubs missing paperwork
2014-15	167,464	\$1,821,008.75	10 Clubs Paid Over Cap: \$40,917.64
2015-16	9,291	\$1,071,049.72	Subsidies paid to all grooming clubs and contractors. Three clubs/contractors forfeited payment.
2016-17	96,464	\$1,186,905.00	Subsidies paid to 41 clubs and contractors for a total of \$83,342.29. Two clubs/contractors forfeited payment.
2017-18	117,005	\$1,357,437.00	Subsidies paid to 26 clubs and contractors for a total of \$30,186.46. One club forfeited payment
2018-19	148,302	\$1,620,927.00	Subsidies paid to 22 clubs and contractors for a total of \$27,204. One club forfeited payment.
2019-20	82,145	\$1,006,988.59	Subsidies paid to 43 clubs and contractors for a total of \$84,312.31. Four clubs forfeited payment.
2020-21	115,075	\$1,293,116.00	Subsidies paid to 9 clubs and contractors for a total of \$12,855.13. One club forfeited payment and a second has not been paid yet as they have signing issues to remedy.
2021-22	67,387	\$891,071.00	Subsidy paid to 58 clubs totaling \$103,553. Three clubs forfeited final payment.
2022-23	81,850	\$1,137,611.41	Subsidy paid to 47 clubs totaling \$70,255. One club forfeited final payment. Figure to left does not include \$80,690.50 paid to clubs as a fuel stipend of \$1 per mile groomed at the end of the season.
22 Yr Total	2,508,563	\$27,505,586.33	

SSTP (continued)

Grooming Budget/Payments				
Year	Grooming Budget	Grooming Payments	Actual/Budget %	Special Notes
2001-02	\$1,200,000	\$767,568	64%	
2002-03	\$1,200,000	\$1,133,076	94%	
2003-04	\$1,500,000	\$1,186,700	79%	
2004-05	\$1,600,000	\$1,183,131	74%	
2005-06	\$1,800,000	\$925,733	51%	
2006-07	\$1,800,000	\$1,133,000	63%	
2007-08	\$1,800,000	\$1,961,894	108%	
2008-09	\$1,585,000	\$1,465,080	92%	
2009-10	\$1,585,000	\$1,160,000	73%	
2010-11	\$1,900,000	\$1,764,557	93%	
2011-12	\$1,639,111	\$956,368	58%	
2012-13	\$1,650,000	\$1,110,195	67%	
2013-14	\$1,650,000	\$1,372,170	83%	Includes \$38,426.98 subsidy & Approx. \$14,354.83 left to pay to 12 clubs missing paperwork
2014-15	\$1,882,445	\$1,821,009	97%	Includes 10 clubs paid over grooming cap for total of \$40,917.64
2015-16	\$1,800,000	\$1,071,050	60%	Subsidies paid to all grooming clubs and contractors. Three clubs/contractors forfeited payment.
2016-17	\$1,750,000	\$1,186,906	68%	Subsidies paid to 41 clubs and contractors for a total of \$83,342.29. Two clubs/contractors forfeited payment.
2017-18	\$1,329,217	\$1,357,437.00	102%	Subsidies paid to 26 clubs and contractors for a total of \$30,186.46. One club forfeited payment.
2018-19	\$1,457,770	\$1,620,927.00	111%	Subsidies paid to 22 clubs and contractors for a total of \$27,204. One club forfeited payment.
2019-20	\$1,341,065	\$1,006,988.59	75%	Subsidies paid to 43 clubs and contractors for a total of \$84,312.31. Four clubs forfeited payment.
2020-21	\$1,300,000	\$1,293,116.00	99%	Subsidies paid to 9 clubs and contractors for a total of \$12,855.13. One club forfeited payment and a second has not been paid yet as they have signing issues to remedy.
2021-22	\$1,350,000	\$891,071.00	66%	Subsidy paid to 58 clubs totaling \$103,553. Three clubs forfeited final payment.
2022-23	\$1,500,000	\$1,137,611.41	76%	Subsidy paid to 47 clubs totaling \$70,255. One club forfeited final payment. Figure to left does not include \$80,690.50 paid to clubs as a fuel stipend of \$1 per mile groomed at the end of the season.
22 Yr Total	\$34,619,608	\$27,505,587	81%	(Average)

Snowmobile Registrations

The funding mechanisms for the Statewide Snowmobile Trails Program (SSTP) are generated through snowmobile registration fees and snowmobile fines and penalties. Through a cooperative agreement with the Department of Forest, Parks, and Recreation, VAST receives 100% of all snowmobile registration fees and 100% of all snowmobile related fines and penalties. During FY 2023, there were a total of 20,164 registrations, 14,690 resident registrations and 5,474 resident registrations. This is based on a report from DMV for registrations as of 7/1/23. This is a significant decrease of 1,430 registrations from FY 22.

2022-2023 Summary

- ✓ VAST spent \$296,501.02 in trail maintenance, \$215,440.05 in trail construction, and \$29,707.50 in debrushing and \$22,255.01 in Emergency repairs on a total of 125 Grant in Aid Projects.
- ✓ The VAST Grooming Fleet logged a total of 81,850 miles during the 2022-2023 snowmobile season. (*Class 1: 79 Contracts & 78,359 miles, Class 2: 5 Contracts & 1,335.6 miles Class 3: 5 Contracts & 796.1 miles Class 4: 15 Contracts & 1,359.7 miles*).
- ✓ \$71,000 was spent on Law Enforcement through the Vermont Sheriff's Association, Vermont State Police, Vermont Department of Fish & Wildlife, and

local law enforcement agencies during the 2022-2023 snowmobile season. There were approximately \$9,920 in fines issued for non-compliance with various Vermont Laws. There were 1,047 hours of patrols, 1,489 inspections, 86 citations issued, 296 warnings issued, 0 search and rescue missions, 3 accident investigations and 0 fatality investigated.

- ✓ The VAST Plowed Parking Area Program was a success once again during the 2022-2023 season. A total of 23 out of 87 parking areas throughout the state were plowed under contract this past winter. Approximately \$16,191 was paid out of the budget for this purpose. Each of these parking areas provided riders with crucial access to the SSTs.
- ✓ The VAST Trails Committee and Board of Directors continued to monitor policies designed to help the clubs and the trail Construction/Maintenance/Debrushing/Grooming budgets. Policies will continue to be reviewed, as necessary.
- ✓ \$147,968 was spent in the VAST Equipment Grant in Aid Program and helped clubs/contractors with the purchase of 1 New/Used Power Units, 4 Drags, and 15 Capital Repairs (*Arctic Cat: 0, Polaris: 1, Ski Doo: 0, John Deer: 0, PistenBully: 0, Prinoth: 0, Tucker: 0, Favero Lorenzo Snow Rabbit: 0, Mogul Master Drag: 4, Mtn. Snow Drag: 0, Maxey Drag: 0, Frenchie Drag: 0, Capital Repairs: 15, Rescue Boggan: 0, Homemade Drag: 0, Can Am: 0*)

SSTP (continued)

- ✓ Average age of the Class 1,2 and 3 grooming fleet on the SSTS is 2006 (16 years old).
- ✓ VAST and the Snow Trails Conservancy/Charitable Trust continue to work with various conservation groups and other entities to obtain permanent easements on private lands.
- ✓ VAST is continuing its efforts to market itself better, and promote volunteerism, safe riding, and snowmobiling in Vermont by attending numerous power sports shows and placing our Snowmobile Vermont Magazine in welcome centers and local businesses. The Travelers Guide continues to be a valuable resource for tourists looking for winter recreation and amenities.
- ✓ VAST has also continued to add new features and improve upon our electronic version of the trail map or interactive map as we are calling it. This map was accessible on the website as well as through the app store for Smart Phone or Android device. Both products were used by over 10,000 users.
- ✓ GPS Fleet Tracking Units are currently installed in all Class 1,2 and 3 power units (121 in total). These units provided up to date grooming information to the VAST office and the membership through the interactive map. We plan to pay for grooming based solely off from these GPS units in the future.

Thanks to all of you for making this organization possible!

Year	Resident	% of Total	Non-Resident	% of Total
2001-02	28,850	74%	10,222	26%
2002-03	31,016	73%	11,391	27%
2003-04	29,166	73%	10,970	27%
2004-05	27,272	72%	10,457	28%
2005-06	25,129	72%	9,618	28%
2006-07	23,525	71%	9,502	29%
2007-08	25,210	71%	10,133	29%
2008-09	24,128	71%	10,031	29%
2009-10	22,591	70%	9,734	30%
2010-11	21,924	70%	9,472	30%
2011-12	20,407	89%	2,523	11%
2012-13	17,170	68%	8,068	32%
2013-14	16,235	68%	7,663	32%
2014-15	16,072	68%	7,493	32%
2015-16	13,337	67%	6,617	33%
2016-17	14,502	68%	6,960	32%
2017-18	14,119	68%	6,611	32%
2018-19	14,265	69%	6,485	31%
2019-20	14,201	69%	6,259	31%
2020-21	15,538	72%	6,015	28%
2021-22	15,783	73%	5,811	27%
2022-23	14,690	73%	5,474	27%
Average	20,233	71%	8,069	29%

Year	Total Registrations	Resident Registration	Non-Resident Registration	Total TMA's
2001-02	39,072	28,850	10,222	39,203
2002-03	42,407	31,016	11,391	45,239
2003-04	40,136	29,166	10,970	38,534
2004-05	37,729	27,272	10,457	32,176
2005-06	34,747	25,129	9,618	26,001
2006-07	33,027	23,525	9,502	26,896
2007-08	35,343	25,210	10,133	34,549
2008-09	34,159	24,128	10,031	32,464
2009-10	32,325	22,591	9,734	31,992
2010-11	31,396	21,924	9,472	32,080
2011-12	22,930	20,407	2,523	22,930
2012-13	25,238	17,170	8,068	23,776
2013-14	23,898	16,235	7,663	23,304
2014-15	23,565	16,072	7,493	23,402
2015-16	19,778	13,337	6,617	17,992 (not including replacements/transfers)
2016-17	21,462	14,502	6,960	20,215 (not including replacements/transfers or volunteer)
2017-18	20,730	14,119	6,611	19,998 (not including replacements/transfers or volunteer)
2018-19	20,750	14,265	6,485	21,271 (not including replacements/transfers/lost or volunteer)
2019-20	20,460	14,201	6,259	20,584 (not including replacements/transfers/lost or volunteer)
2020-21	21,553	15,538	6,015	21,214 (not including replacements/transfers/lost/military or volunteer)
2021-22	21,594	15,783	5,811	22,490 (not including replacements/transfers/lost/military or volunteer)
2022-23	20,164	14,690	5,474	22,554 (not including replacements/transfers/lost/military or volunteer)

VAST GENERAL BUDGET

ACCT NO	DESCRIPTION	FY 23 BUDGET	YEAR TO DATE July	FY 23 EOY Projection	FY 24 Budget	NOTES
General Fund						
INCOME						
INTEREST						
5300/1001	General Fund Interest	\$ 12,000.00	\$ 12,515.87	15,000.00	\$ 15,000.00	
5300/1003	Capital Reserve Interest	5,000.00	3,363.83	5,000.00	5,000.00	
5300/1004	Dividend Income	0.00	3,105.53	3,200.00	3,200.00	
MEMBERSHIPS						
5400/1001b	EB Registered IN VT	313,811.95	275,005.94	275,005.94	313,811.95	
5400/1002b	EB Registration OUT-OF-STATE	167,849.17	146,378.12	146,378.12	167,849.17	
5400/1008b	Family Reg. IN VT	55,880.10	48,768.08	48,768.08	55,880.10	
5400/1009b	Family Reg. OUT-OF-STATE	21,697.51	19,420.41	19,420.41	21,697.51	
5400/1018	Three Day Pass	10,491.72	17,914.33	17,914.33	10,491.72	
5400/1006b	RS Reg. IN VT	121,180.19	107,887.04	107,887.04	121,180.19	
5400/1007b	RS Reg. OUT-OF-STATE	65,549.60	50,548.74	50,548.74	65,549.60	
5400/1012	Antique	38.92	0.00	0.00	38.92	
5400/1013	Vintage	218.24	214.06	214.06	218.24	
5400/1003	Commercial	5,129.10	4,962.30	4,962.30	5,129.10	
5400/1011	Military	785.84	195.72	195.72	785.84	
5400/1010	Dealer	789.52	1,048.06	1,048.06	789.52	
5400/1005a	Paid Vol TMAs	5,978.39	4,795.50	4,795.50	5,978.39	
5400/1019	Replace, Transfer, Lost & Misc	2,290.00	1,990.00	1,990.00	2,290.00	
PR & MARKETING						
	Sale of VAST Promo Items	3,000.00	4,317.81	4,400.00	4,500.00	
MEDIA & COMMUNICATIONS						
	Media Sales	47,455.00	29,966.56	47,455.00	37,000.00	
ANNUAL MEETING						
CONTRACTED SERVICES & OTHER						
6000/1001	SSTP Management Services	115,550.00	93,202.00	138,732.00	138,732.00	
6000/1001a	SSTP Rental Income	6,000.00	4,000.00	6,000.00	6,000.00	
6000/1005	General Miscellaneous	1,000.00	0.00	1,000.00	1,000.00	
6000/1006	On Line TMA Handling Fee	108,060.77	93,814.64	108,060.77	108,060.77	
6000/1007	Donations	400.00	485.63	500.00	400.00	
6000/1009	Finance Charges	293.00	0.00	293.00	293.00	
	TOTAL INCOME FUNDS	\$ 1,070,449.02	\$ 923,900.17	1,008,769.07	\$ 1,090,876.02	



VAST GENERAL BUDGET

SALARIES						
	Staff Salaries	\$ 394,266.00	\$ 289,479.95	394,266.00	394,266.00	
BENEFITS						
	Benefits	142,627.00	117,337.56	161,589.00	161,589.00	Rate increases and staff additions
PERSONAL/EXECUTIVE COMMITTEE EXPENSES						
EXPENSES						
7200/1002	Executive Director	2,250.00	666.31	700.00	2,000.00	
7200/1003	President	1,500.00	156.34	600.00	1,500.00	
ACCT NO	DESCRIPTION	BUDGET	YEAR TO DATE		BUDGET	
7200/1004	Vice President	1,500.00	0.00	600.00	1,500.00	
7200/1005	Recording Secretary	1,000.00	0.00	600.00	1,000.00	
7200/1006	Treasurer	1,500.00	206.49	600.00	1,500.00	
STAFF & OTHER EXPENSES						
7210/1009	Employee Travel	4,000.00	2,413.48	2,600.00	3,500.00	
7210/1010	Employee Mileage / Fuel	4,800.00	1,211.54	1,500.00	4,000.00	
7210/1011	No EE Authorized Travel	3,000.00	540.64	1,000.00	3,000.00	
7210/1013	Staff Trainings	1,500.00	1,500.95	1,501.00	1,600.00	
OPERATING EXPENSES						
7300/1002	Telephone	7,500.00	6,267.01	7,500.00	7,500.00	
7300/1003	Maint. Contracts-Office Equip	5,000.00	6,367.49	7,000.00	7,000.00	
7300/1004	Property Tax	8,000.00	5,791.53	8,000.00	8,000.00	
7300/1005	Equipment - Computers	600.00	0.00	0.00	600.00	
7300/1006	Office Maintenance	600.00	255.07	255.07	600.00	
7300/1007	Miscellaneous	500.00	2,584.53	2,584.53	500.00	Bench for Tim Mills
7300/1008	Bank, CC, Dir Dep, Misc. Fees	2,600.00	5,200.74	5,600.00	5,600.00	More transactions. Boosting FY24 budget
7300/1008a	Online TMA CC Fees	105,867.90	93,429.57	93,429.57	105,867.90	
7300/1009	Electricity	2,500.00	1,189.82	1,700.00	2,000.00	
7300/1010	Fuel	2,000.00	872.63	1,500.00	2,000.00	
7300/1011	Exterior Maintenance/plow/mow	7,000.00	5,140.00	6,000.00	7,000.00	
7300/1013	Trash Removal	1,200.00	949.56	1,200.00	1,200.00	
7300/1015	Sewer Tax	200.00	150.34	200.00	200.00	
7300/1020	Vehicle Maint., Reg & Accessor	3,500.00	2,062.08	2,500.00	3,500.00	
7300/1021	Interest Expense	3,000.00	0.00	0.00	0.00	Removing for FY24
OFFICE SUPPLIES						
7400/1001	Supplies Expenses	7,000.00	5,332.21	5,600.00	5,000.00	
7400/1001a	Copying Expenses	700.00	164.89	400.00	400.00	
7400/1002	Postage	4,000.00	5,050.50	5,500.00	5,000.00	
7400/1003	Membership Forms/Decals	42,312.00	24,108.77	25,000.00	40,000.00	
7400/1003a	Membership Postage	15,500.00	15,204.46	15,204.46	19,000.00	
7400/1005	Computer Software	12,000.00	6,114.89	13,000.00	16,000.00	Online computer software subscriptions for staff, members, clubs
9700/1001	Bad Debts	300.00	0.00	0.00	300.00	Place holder, just in case
INSURANCE						
7500/1001	General Insurance	53,900.00	20,596.93	26,000.00	28,000.00	
PROFESSIONAL						
7600/1001	Audit GF & TF	13,000.00	0.00	13,000.00	13,000.00	
7600/1002	Legal	7,000.00	15,069.42	15,069.42	7,000.00	
7600/1003	Technical	5,000.00	10,932.57	14,000.00	24,000.00	Dominion Tec rate increases came in Jan.
7600/1009	Internet/Website Database/Suppo	7,500.00	8,829.49	9,000.00	11,000.00	
7600/1010	IRS Filings-Cnty Club Compliant	7,000.00	3,000.00	4,000.00	7,000.00	
7600/1011	Other Professional	2,000.00	0.00	0.00	2,000.00	

VAST GENERAL BUDGET

ANNUAL MEETING						
7700/1001	Annual Meeting	1,500.00	3,399.50	1,500.00	1,500.00	Some bills are paid in current FY YR
7700/1001a	Annual Meeting Prior Year (assist clubs)	500.00	9,840.73	9,840.73	10,000.00	Others paid the next FY because of the meeting being in Sept.
7700/1001b	Annual Meeting (Assist clubs)	15,000.00	0.00	7,000.00	5,000.00	So the totals are the same for AM budget, but different budgeting due to fiscal year.
7700/1002	Awards Trophies	5,500.00	0.00	5,500.00	5,500.00	
MEDIA & COMMUNICATION						
7800/1003	Travel Expenses	1,600.00	0.00	100.00	1,600.00	
7800/1004	Supplies	900.00	0.00	0.00	900.00	
7800/1005a	Snowmobile VT Printing	46,347.00	29,046.43	30,000.00	30,000.00	
7800/1005b	Snowmobile VT Mailing	0.00	19,630.27	20,000.00	20,000.00	
7800/1005c	Snowmobile VT Rest Area Placement	0.00	1,697.91	1,700.00	1,700.00	
GENERAL EXPENSES						
7810/1001	Recruitment	500.00	0.00	0.00	500.00	
7810/1002	Donations	3,000.00	2,285.77	2,500.00	3,000.00	
7810/1003	Economic Impact Study	15,000.00	0.00	0.00	10,000.00	
ASSOCIATION TRAVEL						
7900/1001	Dues / Sponsorships	1,000.00	0.00	0.00	0.00	Moved to 8100/1011
7900/1002	Other Association Travel	5,400.00	3,468.68	3,500.00	5,400.00	
7900/1003	Congress Meetings	9,000.00	3,470.93	7,500.00	9,000.00	
COMMITTEES/BOARD						
8000/1001	Misc. Meeting Exp-Incl Gov Cou	500.00	0.00	0.00	500.00	
	All Other Comm./Meetings	7,000.00	3,623.54	7,000.00	7,000.00	
8000/1014	Staff Meetings	750.00	472.73	500.00	750.00	
PR & MARKETING						
8100/1004	VAST Promo Items	3,000.00	3,764.19	4,000.00	3,000.00	
8100/1005	PR Travel Expenses	2,500.00	0.00	0.00	1,500.00	
8100/1006	General Promotions	2,000.00	1,692.00	2,000.00	2,000.00	
8100/1007	Advertising	5,000.00	1,732.00	2,000.00	5,000.00	
8100/1008	Tradeshows & Events	17,000.00	12,069.62	17,000.00	17,000.00	
8100/1009	Credit Card - Online Sales Fee	500.00	277.62	500.00	500.00	
8100/1010	Website Shipping Charges	0.00	758.21	850.00	2,000.00	New line item
8100/1011	Trade Groups Memberships & Subscriptions	4,000.00	2,714.00	4,000.00	4,000.00	
8100/1012	PR & Marketing Supplies	3,500.00	516.03	700.00	3,500.00	
8100/1013	Safety Program	2,000.00	1,143.11	1,200.00	2,000.00	
GOVERNMENT RELATIONS						
8200/1001	Lobbyist Registration etc.	30,000.00	23,500.00	30,000.00	30,000.00	
8200/1005	Legislative Events	500.00	0.00	0.00	500.00	
EXTRAORDINARY ITEMS						
	TOTAL EXPENSES	1,068,719.90	783,281.03	1,007,689.78	1,088,072.90	
		0.00	0.00		0.00	
	NET INCOME (LOSS) BEFORE EXTRAC	\$ 1,729.12	\$ 140,619.14	1,079.29	\$ 2,803.12	
	NET INCOME (LOSS)	\$ 1,729.12	\$ 140,619.14	1,079.29	\$ 2,803.12	
ACCT NO	DESCRIPTION	FY 23 BUDGET	YEAR TO DATE July	FY 23 EOY Projection	FY 24 Budget	NOTES

VAST GENERAL BUDGET

ACCT NO	DESCRIPTION	FY 23 BUDGET	YEAR TO DATE July	FY 23 EOY Projection	FY 24 Budget	NOTES
Trails Fund						
INCOME						
INTEREST						
5300/2001	Trails Checking Interest	\$ 0.00	\$ 2,822.46	3,000.00	\$ 1,500.00	
MEMBERSHIPS						
5400/2001b	EB Registered IN VT	813,879.22	713,234.83	713,234.83	813,879.22	
5400/2002b	EB Registered OUT-OF-STATE	435,321.04	379,635.34	379,635.34	435,321.04	
5400/2003	Commercial TMA	13,302.60	12,869.85	12,869.85	13,302.60	
5400/2004	Military	758.67	643.72	643.72	758.67	
5400/2005a	Paid Vol TMAs Trails	14,500.00	12,438.00	12,438.00	14,500.00	
5400/2006b	RS Reg. IN VT	314,283.88	279,805.68	279,805.68	314,283.88	
5400/2007b	RS Reg OUT-OF-STATE	170,004.59	131,099.43	131,099.43	170,004.59	
5400/2008b	Family Reg. IN VT	145,159.80	126,685.06	126,685.06	145,159.80	
5400/2009b	Family Reg. OUT-OF-STATE	56,268.13	50,362.92	50,362.92	56,268.13	
5400/2010	Dealer TMA's	1,492.47	2,718.17	2,718.17	1,492.47	
5400/2012	Antique	100.94	0.00	0.00	100.94	
5400/2013	Vintage Trails	565.99	555.18	555.18	565.99	
5400/2018	Three Day Pass Trails	27,210.54	46,461.24	46,461.24	27,210.54	
GRANTS						
5500/2003	GMNF / Cost Share	190,988.00	24,055.42	190,988.00	288,100.00	
5500/2004	Comm. TMA Club Dues Reimb	3,690.00	3,570.00	3,570.00	3,690.00	
5500/2005	Comm. TMA County Dues Reimb	20,910.00	20,230.00	20,230.00	20,910.00	
5500/2011	RTP Grooming Grants	130,000.00	228,237.00	228,237.00	157,000.00	
5500/2019	Club Loan Repayment		1,650.00	1,650.00	1,650.00	NEKSB repayment (1 left in FY24)
SALE & MISC ITEMS						
5600/2001	Maps	3,000.00	3,367.25	3,647.00	6,000.00	
5600/2002	Signs	20,000.00	13,902.87	16,754.92	20,000.00	
5600/2007	Micro SD Cards	1,500.00	60.00	100.00	1,500.00	
MISC ITEMS				0.00		
5700/2001	Misc Trail Income	100.00	0.00	0.00	100.00	
	TOTAL INCOME	\$ 2,363,035.87	\$ 2,054,404.42	2,224,686.34	\$ 2,493,297.87	
EXPENSES						
TRAILS FUND						
8300/2003	Gov't Relations	\$ 30,000.00	\$ 23,500.00	30,000.00	\$ 30,000.00	
8300/2004	Public Relations/External Image	100.00	0.00	0.00	100.00	
8300/2006	Trail Signs	50,000.00	37,372.58	40,000.00	50,000.00	
8300/2007	Trail Maps	2,000.00	150.00	150.00	18,000.00	
8300/2008	Trails Micro SC Cards	1,500.00	0.00	0.00	1,500.00	
8300/2009	Trails Committee	3,000.00	0.00	0.00	3,000.00	
8300/2010c	GMNF / Cost Share	190,988.00	24,055.42	190,988.00	288,100.00	
8300/2011	Grooming	1,500,000.00	1,140,883.58	1,140,883.58	1,418,000.00	
8300/2013	Sign/Map postage	1,000.00	432.73	600.00	3,000.00	
8300/2014	Trails Miscellaneous	2,700.00	11.12	400.00	2,700.00	
8300/2015	GPS Equip & Contracts	21,000.00	24,570.89	25,000.00	65,000.00	
8300/2024	Commer.TMA Reimburse Cty.	18,530.00	20,230.00	20,230.00	18,530.00	
8300/2025	Comm.TMA Reimb.Clubs	3,570.00	3,570.00	3,570.00	3,570.00	
8300/2032	Vehicle Expense Fuel/Mileage	0.00	1,297.35			
8300/2035	Staff Safety Equipment	2,500.00	127.03	250.00	2,500.00	
8300/2037	Insurance Policies - Trails	35,000.00	0.00	35,000.00	35,000.00	Move to RRG reserve fund each September
8310/2010 & a,b & c	Trail Fund Encumbered			450,000.00	450,000.00	Moving this year into the expense budget instead of after. Money is the same.
8310/2010 & a,b & c	\$5 per TMA for trails voted (2019)			104,170.00	104,170.00	Moving this year into the expense budget instead of after. Money is the same.
	TOTAL EXPENSES	1,861,888.00	1,276,200.70	2,041,241.58	\$ 2,493,170.00	
	Net Income gain or (loss)	\$ 501,147.87	\$ 778,203.72	183,444.76	\$ 127.87	

VAST GENERAL BUDGET

Scholarship Fund						
INCOME						
INTEREST						
5300/3001	BILL & MITZI OAKS Interest	\$ 100.00	\$ 12.59	13.00	25.00	
MEMBERSHIPS						
5400/3001	BILL&MITZI OAK TMA CONTR(.10%)	2,755.27	2,441.28	2,441.28	2,755.27	
SCHOLARSHIP RESERVES	Funds from reserve account specific to VAST scholarship program.	0.00	0.00	0.00	2,219.73	\$1000 to cover scholarship award once passed by VAST BOD and \$500 to cover any deficits.
PROMOTION						
CONTRACTED SERVICE & OTHER						
	TOTAL INCOME	2,855.27	2,453.87	2,453.87	5,000.00	
EXPENSES						
SCHOLARSHIP EXPENSES						
8200/3002	Bill & Mitzi Scholarship Award	3,000.00	3,000.00	3,000.00	5,000.00	
	TOTAL EXPENSES	3,000.00	3,000.00	3,000.00	5,000.00	
	NET INCOME (LOSS)	(\$ 144.73)	(\$ 546.13)	(546.13)	0.00	

A TMA Increase was discussed by the VAST board of directors in July of 2023. ALL of the funds from any TMA increase would go to trails exclusively and into line item 8310/2010 in the Trails Fund. TMA increase would only be for the following sold TMAs: Early Bird, Regular Season, Commercial and Dealer. The breakdowns are below and based upon 17,349 sold TMAs

\$5 increase = \$86,745

\$10 increase = \$173,490

\$15 increase = \$260,235

\$20 increase = \$346,980



Thank you, VAST Volunteers!

