

NATIONAL SPORTS CENTER

Blaine, Minnesota

Profit Plan

March, 1989

Minnesota Amateur Sports Commission
900 Amercian Center
150 East Kellogg Boulevard
Saint Paul, Minnesota 55101 U.S.A.

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NATIONAL SPORTS CENTER
Profit Plan
March, 1989

INCOME:	<u>3</u>	<u>6</u>	<u>12</u>
EXPENSE:	2,554,815	4,696,450	7,933,785
NET PROFIT 1990	<u>2,486,269</u>	<u>3,709,777</u>	<u>5,772,477</u>
	68,546	984,673	2,161,308
	=====	=====	=====

INCOME

NATIONAL SPORTS CENTER
PROFIT PLAN
MARCH, 1989

1 of 2

INCOME:

Sponsorship	<u>SCHEDULE</u>	<u>3</u>	<u>6</u>	<u>12</u>
Gold		525,000	1,050,000	2,100,000
Silver		300,000	600,000	1,200,000
Bronze		150,000	300,000	600,000
Additional Event Sponsorship		15,000	30,000	72,000
General				
Events	SCH1	298,000	588,000	884,000
Developmental Programming	SCH2	28,640	38,400	48,160
Camps	SCH3	132,000	196,000	260,000
Leagues	SCH4	32,000	36,000	40,000
Tournaments	SCH4	32,000	40,000	48,000
Recreational Practice	SCH4	17,400	27,600	37,800
College/High School/Clubs	SCH4	58,275	106,450	145,825
NSC Health Club	SCH4	109,000	168,000	227,000
Facility Rentals:				
Stadium				
Soccer	SCH5	16,000	23,750	31,500
Track & Field	SCH5	8,250	12,125	16,000
Velodrome				
Cycling	SCH5	7,250	10,875	14,500
Multi-purpose				
Wrestling	SCH5	14,500	21,750	29,000
Miscellaneous	SCH5	20,000	35,000	50,000
Concessions/Food Service	SCH6	470,000	795,000	1,120,000
Merchandise	SCH7	100,000	200,000	400,000

INCOME (Cont.):

	<u>SCHEDULE</u>	<u>3</u>	<u>6</u>	<u>12</u>
Equipment Rental	SCH8	1,500	5,500	10,000
Parking	SCH9	50,000	85,000	120,000
Licensing	SCH9	20,000	30,000	40,000
Major Sports Events	SCH10	<u>150,000</u>	<u>300,000</u>	<u>450,000</u>
Total Income		<u>\$2,554,815</u> =====	<u>\$4,694,450</u> =====	<u>\$7,933,785</u> =====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 1

Events Income:

Events/Stadium	<u>3</u>	<u>6</u>	<u>9</u>
Soccer			
1. Turnstile Revenues	120,000	240,000	360,000
Avg # people/event = 8,000			
Avg ticket price = $\frac{X \quad 5}{\$40,000}$			
2. Program Sales			
(10% of Avg # people/event)			
(2 X 800 = 1,600)	<u>4,800</u>	<u>9,600</u>	<u>14,400</u>
Total Soccer	\$ <u>124,800</u>	\$ <u>249,600</u>	\$ <u>374,400</u>
Track & Field			
1. Turnstile Revenues	12,000	24,000	36,000
Avg # people/event = 2,000			
Avg ticket price = $\frac{3}{6,000}$			
2. Program Sales			
(10% of Avg # of people/event)			
(\$2 X 200 = 400)	<u>800</u>	<u>1,600</u>	<u>2,400</u>
Total Track & Field	\$ <u>12,800</u>	\$ <u>25,600</u>	\$ <u>38,400</u>
Events/Velodrome			
1. Turnstile Revenues	80,000	160,000	240,000
Avg # people/event = 2,000			
Avg ticket price = $\frac{X \quad 4}{8,000}$			
2. Program Sales			
(10% of Avg \$ of people/event)			
(\$2 X 200 = 400)	<u>4,000</u>	<u>8,000</u>	<u>12,000</u>
Total Velodrome	\$ <u>84,000</u>	\$ <u>168,000</u>	\$ <u>252,000</u>

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 1 (Cont.)

Events/Multipurpose

	<u>2</u>	<u>4</u>	<u>6</u>
Weightlifting			
1. Turnstile Revenues	8,000	16,000	24,000
Avg # people/event = 1,000			
Avg ticket price = $\frac{X}{4}$			
	<u>4,000</u>		
Program Sales			
(2 X 100 = 200)	<u>400</u>	<u>800</u>	<u>1,200</u>
Total Weightlifting	<u>\$ 8,400</u>	<u>\$ 16,800</u>	<u>\$ 25,200</u>
Wrestling			
1. Turnstile Revenues	40,000	80,000	120,000
Avg # people/event = 2,000			
Avg ticket price = $\frac{4}{8,000}$			
2. Program Sales			
2 X 200 = 400	<u>2,000</u>	<u>4,000</u>	<u>6,000</u>
Total Wrestling	<u>\$ 42,000</u>	<u>\$ 84,000</u>	<u>\$ 126,000</u>
Indoor Soccer			
1. Turnstile Revenues	20,000	40,000	60,000
Avg # people/event = 4,000			
Avg ticket price = $\frac{5}{20,000}$			
2. Program Sales			
(\$2 X 400 = 800)	<u>800</u>	<u>1,600</u>	<u>2,400</u>
Total Indoor Soccer	<u>\$ 24,800</u>	<u>\$ 41,600</u>	<u>\$ 64,400</u>

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 1 (Cont.)

Track & Field (Indoor)	<u>1</u>	<u>2</u>	<u>3</u>
1. Turnstile Revenues	1,200	2,400	3,600
Avg # people/event = 300			
Avg ticket price = <u>4</u>			
	1,200		
 Total Track and Field (Indoor)	<u>1,200</u> =====	<u>2,400</u> =====	<u>3,600</u> =====
 Total Events Income	 \$ 298,000 =====	 \$ 588,000 =====	 \$ 884,000 =====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 2

Development Programs

Soccer (Indoor)	<u>60*</u>	<u>80</u>	<u>100</u>
2 Sessions			
Session = 8 weeks			
\$5/week/child	<u>2,400</u>	<u>3,200</u>	<u>4,000</u>
1 night	\$ 2,400	\$ 3,200	\$ 4,000
2 nights	4,800	6,400	8,000
3 nights	7,200	9,600	12,000
Soccer (Outdoor)	<u>60</u>	<u>80</u>	<u>100</u>
2 Sessions			
Session = 8 weeks	2,400	3,200	4,000
\$5/week/child			
(8 X 5 = 40)			
1 night	<u>2,400</u>	<u>3,200</u>	<u>4,000</u>
2 nights	4,800	6,400	8,000
3 nights	7,200	9,600	12,000
Track & Field (Indoor)	<u>40</u>	<u>60</u>	<u>80</u>
2 Sessions			
Session = 1 week	1,600	2,400	3,200
\$5/week/child			
(8 X 5 = 40)			
1 night	<u>1,600</u>	<u>2,400</u>	<u>3,200</u>
2 nights	3,200	4,800	6,400
3 nights	4,800	7,200	9,600
Track & Field (Outdoor)	<u>40</u>	<u>60</u>	<u>80</u>
2 Sessions			
Session = 1 week	1,600	2,400	3,200
\$5/week/child			
(8 X 5 = 40)			
1 night	<u>1,600</u>	<u>2,400</u>	<u>3,200</u>
2 nights	3,200	4,800	6,400
3 nights	4,800	7,200	9,600

*Participants - 2 sessions

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 2 (Cont.)

Cycling (Outdoor)		<u>60*</u>	<u>80</u>	<u>100</u>
4 Sessions				
Session = 4 weeks		1,200	1,600	2,000
\$5/wk/child				
(5 X 4 = 20)				
	1 night	\$ 1,200	\$ 1,600	\$ 2,000
	2 nights	2,400	3,200	4,000
	3 nights	3,600	4,800	6,000
Weightlifting:		<u>64</u>	<u>80</u>	<u>96</u>
4 Sessions				
Session = 8 weeks		2,560	3,200	3,840
\$5/wk/child				
(8 X 5 = 40)				
Total	1 night	\$ 2,560	\$ 3,200	\$ 3,840
	2 nights	5,120	6,400	7,680
	3 nights	7,680	9,600	11,520
Wrestling		<u>64</u>	<u>80</u>	<u>96</u>
4 Sessions				
Session = 8 weeks		2,560	3,200	3,840
\$5/wk/child				
(8 X 5 = 40)				
Total	1 night	\$ 2,560	\$ 3,200	\$ 3,840
	2 nights	5,120	6,400	7,680
	3 nights	7,680	9,600	11,520
Totals - Developmental Program				
	1 night	14,320	19,200	24,080
	2 nights	28,640	38,400	48,160
	3 nights	42,960	57,600	72,240

*Participants

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 3

Camps: (1 week)

Soccer (Outdoor)	<u>100*</u>	<u>150</u>	<u>200</u>
Residential (\$300/camper/week)	30,000	45,000	60,000
Non-residential (100/camper/week)	<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
	\$ 40,000	\$ 60,000	\$ 80,000
	=====	=====	=====
 Track & Field (Outdoor)	 <u>50</u>	 <u>75</u>	 <u>100</u>
Residential (300/camper/week)	15,000	22,500	30,000
Non-residential (100/camper/week)	<u>5,000</u>	<u>7,500</u>	<u>10,000</u>
	\$ 20,000	\$ 30,000	\$ 40,000
	=====	=====	=====
 Cycling	 <u>50</u>	 <u>75</u>	 <u>100</u>
Residential (300/camper/week)	15,000	22,500	30,000
Non-residential (100/camper/week)	<u>5,000</u>	<u>7,500</u>	<u>10,000</u>
	\$ 20,000	\$ 30,000	\$ 40,000
	=====	=====	=====
 Weightlifting	 <u>30</u>	 <u>40</u>	 <u>50</u>
Residential (300/camper/week)	9,000	12,000	15,000
Non-residential (100/camper/week)	<u>3,000</u>	<u>4,000</u>	<u>5,000</u>
	\$ 12,000	\$ 16,000	\$ 20,000
	=====	=====	=====
 Wrestling	 <u>100</u>	 <u>150</u>	 <u>200</u>
Residential (\$300/camper/week)	30,000	45,000	60,000
Non-residential (100/camper/week)	<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
	\$ 40,000	\$ 60,000	\$ 80,000
	=====	=====	=====
 Total Camps	 \$ 132,000	 \$ 196,000	 \$ 260,000
	=====	=====	=====

*Participants

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 4

Leagues:

Soccer (Indoor)	<u>80</u>	<u>90</u>	<u>100</u>
(400 per team)	<u>32,000</u>	<u>36,000</u>	<u>40,000</u>
Total Leagues:	\$ <u>32,000</u> =====	\$ <u>36,000</u> =====	\$ <u>40,000</u> =====

Tournaments:

Soccer	<u>80</u>	<u>90</u>	<u>100</u>
4 Tournaments at \$100/Team = 400	<u>32,000</u>	<u>40,000</u>	<u>48,000</u>
Total Tournaments	\$ <u>32,000</u> =====	\$ <u>40,000</u> =====	\$ <u>48,000</u> =====

Recreational Practice Time

Soccer	<u>16</u> players	<u>20</u>	<u>24</u>
120 days X \$5 = 600	<u>9,600</u> =====	<u>12,000</u> =====	<u>14,400</u> =====
Cycling	<u>5</u>	<u>10</u>	<u>15</u>
120 days X \$5 = 600	<u>3,000</u> =====	<u>6,000</u> =====	<u>9,000</u> =====
Track & Field	<u>10</u>	<u>20</u>	<u>30</u>
Outdoor 120 X \$2 = 240	<u>2,400</u>	<u>4,800</u>	<u>7,200</u>
Indoor 120 X \$2 = 240	<u>2,400</u>	<u>4,800</u>	<u>7,200</u>
	\$ <u>4,800</u> =====	\$ <u>9,600</u> =====	\$ <u>14,400</u> =====
Total Recreational Practice Time	<u>17,400</u> =====	<u>27,600</u> =====	<u>37,800</u> =====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 4 (Cont.)

College/High School/Club Rentals:*

Soccer:	<u>Events</u>		
Stadium - Outdoor	<u>2</u>	<u>4</u>	<u>6</u>
\$1,500/event	3,000	6,000	9,000
	<u>2</u>	<u>4</u>	<u>6</u>
4,000/day	8,000	16,000	24,000
	<u>30</u>	<u>40</u>	<u>50</u>
Special Rate - Collegiate/ High School 500/event	15,000	20,000	25,000
Soccer:			
Arena (Indoor)	<u>0</u>	<u>2</u>	<u>4</u>
Arena 1,200/day	-0-	2,400	4,800
Hourly: (\$100 hour)	<u>20</u>	<u>40</u>	<u>60</u>
7 AM to noon	2,000	4,000	6,000
noon to 5 PM			
5 PM to 10 PM			
<u>Soccer Fields</u>	<u>50</u>	<u>100</u>	<u>1,500</u>
Senior Rate (Age 20 & over)	1,250	2,750	3,750
\$25/field/game			
Junior - (19 & under)			
\$15/field/game			
Daily Rate	<u>25</u>	<u>50</u>	<u>75</u>
Senior Rate - \$55/day	1,375	2,750	4,125
Junior Rate - \$35/day	<u>50</u>	<u>100</u>	<u>150</u>
	<u>1,750</u>	<u>3,500</u>	<u>5,250</u>
Total Soccer Rentals	\$ 33,875	\$ 60,150	\$ 81,625
	=====	=====	=====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 4 (Cont.)

Track & Field:

Stadium - Outdoor			
\$1,500/event	2	4	6
	3,000	6,000	9,000
\$4,000/day	2	4	6
	8,000	16,000	24,000
Special Rate - \$500 collegiate	10	15	20
	5,000	7,500	10,000
Arena - Indoor			
\$1,200/event	2	4	6
	2,400	4,800	7,200
\$100 hour	20	40	60
	2,000	4,000	6,000
Total Track & Field	\$ 20,400	\$ 38,300	\$ 56,200
	=====	=====	=====

Cycling:

<u>Velodrome:</u>	0	4	6
\$1,000/event	-0-	2,000	4,000
\$100/hour	40 hours	60	80
	4,000	6,000	8,000
Total Cycling	\$ 4,000	\$ 8,000	\$ 12,000
	=====	=====	=====
Total College/High School/Clubs	\$ 58,275	\$ 106,450	\$ 145,825
	=====	=====	=====

*Rental Rates

Stadium
 \$1,500/event plus staffing and lighting
 \$4,000/day
 Total Day Events
 \$500/event Collegiate Rate

Arena
 \$1,200
 \$100/hour

Exhibition Field
 \$500/per event
 \$50/hour

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 4 (Cont.)

NSC Health Club:

Athletic Training	<u>500</u>	<u>750</u>	<u>1,000</u>
Individual - (\$200/ind.)	100,000	150,000	200,000
Corporate - (\$180/ind.)	<u>50</u>	<u>100</u>	<u>150</u>
	<u>9,000</u>	<u>18,000</u>	<u>27,000</u>
Total NSC Health Club	\$ 109,000	\$ 168,000	\$ 227,000
	=====	=====	=====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 5

Facility Rentals:Stadium

Soccer Camps	<u>100*</u>	<u>150</u>	<u>200</u>
- Residential (\$300 camp)	14,500	21,750	29,000
Room & Board -			
\$26/camper/day X 5 = 130			
5% Gross = 300 X .05 = \$15			
15 + 130 = 145			
- Non-Residential (\$100 camp)			
Rental = \$500/week + 10% Gross	1,500	2,000	2,500
500 + 1,000			
Total Soccer	<u>\$ 16,000</u>	<u>\$ 23,750</u>	<u>\$ 31,500</u>

Track and Field Camps	<u>50</u>	<u>75</u>	<u>100</u>
- Residential (\$300 Camp)	7,250	10,875	14,500
Room: Board + 5% Gross = \$145			
- Non-residential (4,100 camp)			
Rental + 10% Gross	<u>1,000</u>	<u>1,250</u>	<u>1,500</u>
Total Track and Field	<u>\$ 8,250</u>	<u>\$ 12,125</u>	<u>\$ 16,000</u>

Velodrome:

Cycling Camps	<u>50</u>	<u>75</u>	<u>100</u>
- Residential (\$300 Camp)	7,250	10,875	14,500
- Room & Board + 5% Gross			
Total Cycling	<u>\$ 7,250</u>	<u>\$ 10,875</u>	<u>\$ 14,500</u>

Multipurpose:

Wrestling Camp	<u>100</u>	<u>150</u>	<u>200</u>
Residential (\$300 camp)	14,500	21,750	29,000
Room & Board + 5% Gross			
Total Wrestling	<u>\$ 14,500</u>	<u>\$ 21,750</u>	<u>\$ 29,000</u>

*Participants

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 5 (Cont.)

Miscellaneous:

Non-athletic events	\$ 20,000	\$ 30,000	\$ 40,000
	=====	=====	=====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 6

Concessions/Food Service

Concessions	400,000	700,000	1,000,000
Food Service	<u>70,000</u>	<u>95,000</u>	<u>120,000</u>
Total Concession & Food Service	<u>\$ 470,000</u> =====	<u>\$ 795,000</u> =====	<u>\$1,120,000</u> =====

*Based on 100% profit margin.

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 7

Merchandise

Pro Shop	50,000	100,000	200,000
Portable (Stadium, Velodrome)	<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
Total Merchandise	<u>\$ 100,000</u>	<u>\$ 200,000</u>	<u>\$ 400,000</u>

*Potential 3 different ranges
Varied based on # of spectators
Varied based on # of events

NATIONAL SPORTS CENTER
 PROFIT PLAN
 SCHEDULE 8

Equipment Rental:

Bleachers*	-0-	2,500	5,000
Scoreboard	<u>1,500</u>	<u>3,000</u>	<u>5,000</u>
Total Equipment	\$ 1,500	\$ 5,500	\$ 10,000
	=====	=====	=====

*Bleachers -
 example - State Fair
 .50/seat/\$1,000 = 500

Scoreboard - rental
 \$200/day

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 9

<u>Parking:</u>	20,000*	35,000	50,000
Event (\$2/car) (4 per car)	40,000	70,000	100,000
Special Events	<u>10,000¹</u>	<u>15,000</u>	<u>20,000</u>
	<u>\$ 50,000</u>	<u>\$ 85,000</u>	<u>\$ 120,000</u>
	=====	=====	=====
 <u>Licensing:</u>			
NSC Logoed Products	<u>\$ 20,000</u>	<u>\$ 30,000</u>	<u>\$ 40,000</u>
	=====	=====	=====

* # of cars

1 Special events

5,000 car X \$2/car = 10,000

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE 10

Major Sports Events*			
Olympic Sports Festival	150,000	300,000	450,000

*Usually one major event such as this per year.

EXPENSES

NATIONAL SPORTS CENTER
PROFIT PLAN
MARCH, 1989

EXPENSES

	<u>SCHEDULE</u>	<u>LOW</u>	<u>MEDIUM</u>	<u>HIGH</u>
Staffing	SCHA	599,129	725,437	867,777
Press Relations	B	39,000	55,500	80,000
Advertising & Promotions	C	672,600	1,315,200	2,690,400
Ticket Office	D	10,000	10,000	10,000
General & Administrative	E	182,000	247,500	311,000
Legal Fees	F	11,000	13,000	15,000
Insurance	G	326,240	358,840	394,000
Consulting Services	H	76,000	188,000	330,000
Merchandise	I	50,000	100,000	200,000
Concessions/Food Service	J	235,000	397,500	560,000
Equipment/Repair	K	36,800	36,800	36,800
Maintenance/Cleaning Supplies	L	16,500	30,000	45,500
Building & Grounds	M	24,500	24,500	24,500
Utilities	N	<u>207,500</u>	<u>207,500</u>	<u>207,500</u>
 Total Expenses		 2,486,269 =====	 3,709,777 =====	 5,772,477 =====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE A

Staffing: Summary

	Sponsorship <u>3/3/3</u>	Sponsorship <u>6/6/6</u>	Sponsorship <u>12/12/12</u>
Administrative	284,000	400,000	532,000
Custodial	153,200	153,200	153,200
Part Time	151,600	151,600	151,600
Event Support	<u>10,329</u>	<u>20,637</u>	<u>30,977</u>
Total Staffing	\$ 599,129 =====	\$ 725,437 =====	\$ 867,777 =====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE A (CONT.)

<u>Staffing: Administrative</u>	<u>Sponsorship</u> <u>3/3/3</u>	<u>Sponsorship</u> <u>6/6/6</u>	<u>Sponsorship</u> <u>12/12/12</u>
Director	-0-	-0-	-0-
Assistant Director	-0-	-0-	-0-
Programming	44,000	44,000	44,000
Marketing			
1.	40,000	40,000	40,000
2.		30,000	30,000
3.			24,000
Public Relations/Media			
1.	30,000	30,000	30,000
2.			20,000
Sports Directors			
Soccer	24,000	24,000	24,000
Track	24,000	24,000	24,000
Cycling	24,000	24,000	24,000
Wrestling		24,000	24,000
Weightlifting		24,000	24,000
Special Events Director			24,000
Secretary			
1.	24,000	24,000	24,000
2.	18,000	18,000	18,000
3.		16,000	16,000
4.		14,000	14,000
5.			12,000
Timing & Visual Display Director	8,000	16,000	32,000

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE A (Cont.)

Staffing Administrative (Cont.):

	Sponsorship <u>3/3/3</u>	Sponsorship <u>6/6/6</u>	Sponsorship <u>12/12/12</u>
Accounting			
1.	24,000	24,000	24,000
2.			18,000
Ticket/Concessions Director			
1.	24,000	24,000	24,000
2.			<u>18,000</u>
Total Administrative	<u>\$ 284,000</u> =====	<u>\$ 400,000</u> =====	<u>\$ 532,000</u> =====

Staffing: Custodial

Janitors/(F/T) (5) (\$8/hr X 40 X 52)	83,200	83,200	83,200
Maint. (Contract 10 hr/wk X \$15 X 52)	8,000	8,000	8,000
Security (Outside Service)(2 full time)	45,000	45,000	45,000
Field Support (1) (8/hr X 40 X 52)	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Total Custodial	<u>\$ 153,200</u> =====	<u>\$ 153,200</u> =====	<u>\$ 153,200</u> =====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE A (Cont.)

Staffing: Part Time

	Sponsorship <u>3/3/3</u>	Sponsorship <u>6/6/6</u>	Sponsorship <u>12/12/12</u>
Coaches	15,000	15,000	15,000
Lecturers	20,000	20,000	20,000
Nutritionist	15,000	15,000	15,000
Food Service 5 (\$8 X 30 X 52)	62,400	62,400	62,400
Dormitory 4 (\$6 X 20 X 40)	19,200	19,200	19,200
NASI	20,000	20,000	20,000
Medical/Trainer	_____?	_____?	_____?
Total Part Time	\$ 151,600 =====	\$ 151,600 =====	\$ 151,600 =====

Staffing Event Support*

Total Events	<u>24</u>	<u>48</u>	<u>72</u>
Total Spectators	<u>64,300</u>	<u>128,600</u>	<u>192,900</u>
Concessions (\$4.75/hr.)	4,589	9,163	13,751
Ushers (\$4.75/hr.)	1,838	3,662	5,501
Cleaning (\$4.75/hr.)	1,838	3,662	5,501
Tickets (\$4.75/hr.)	912	1,838	2,750
Security (\$6.00/hr.)	<u>1,152</u>	<u>2,322</u>	<u>3,474</u>
Total	\$ 10,329 =====	\$ 20,637 =====	\$ 30,977 =====

24 Event Calculations: Event Support

Concessions = 64,300 / 200 =			
	322	Concession people X 3 hrs/event x 4.75 =	4589
Usher	64,300 / 500 = 129	X 3 X 4.75 =	1,838
Cleaning	64,300 / 500 = 129	X 3 X 4.75 =	1,838
Tickets	64,300 / 1,000 = 64	X 3 X 4.75 =	912
Security	64,300 / 1,000 = 64	X 3 X 6.00 =	<u>1,152</u>
			10,329 =====

NATIONAL SPORTS CENTER
 PROFIT PLAN
 SCHEDULE A (Cont.)

48 Event Calculations: Event Support

Concessions	128,600 / 200	= 643 X 3 X 4.75 =	9,163
Usher	128,600 / 500	= 257 X 3 X 4.75 =	3,662
Cleaning	128,600 / 500	= 129 X 3 X 4.75 =	3,662
Tickets	128,600 / 1,000	= 129 X 3 X 4.75 =	1,838
Security	128,600 / 1,000	= 129 X 3 x 6.00 =	<u>2,322</u>
			\$20,637
			=====

72 Event Calculations: Event Support

Concessions	192,900 / 200	= 965 X 3 X 4.75 =	13,751
Usher	192,900 / 500	= 386 x 3 X 4.75 =	5,501
Cleaning	192,900 / 500	= 386 X 3 X 4.75 =	5,501
Tickets	192,900 / 1,000	= 193 X 3 X 4.75 =	2,750
Security	192,900 / 1,000	= 193 X 3 X 6.00 =	<u>3,474</u>
			\$30,977
			=====

Ratios: for Calculations Event Support

Concessions	1 Concession person every 200 spectators
Ushers	1 Usher for every 500 spectators
Cleaning	1 Cleaning for every 500 spectators
Tickets	1 Ticket person for every 1,000 spectators
Security	1 Security person for every 1,000 spectators

Spectators for Calculations Event Support

<u>24:</u> 24,000	<u>48:</u> 48,000	<u>72:</u> 72,000
4,000	8,000	12,000
20,000	40,000	60,000
2,000	4,000	6,000
10,000	20,000	30,000
4,000	8,000	12,000
300	600	900
64,300	128,600	192,900
=====	=====	=====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE B

1 of 1

Press Relations:

	<u>Bronze</u>	<u>Silver</u>	<u>Gold</u>
NSC Publications	6,000	12,000	18,000
Media Releases	3,000	4,000	5,000
Photos/Photographer	1,000	1,500	3,000
General Printing	6,000	8,000	10,000
Highlight Video	10,000	12,000	20,000
Equipment (Minor)	500	1,000	1,500
Travel/Entertainment	3,000	4,000	5,000
Telephone	1,500	1,500	2,000
Press Lounge (Major Events)	2,000	3,500	5,000
Postage	3,000	4,000	5,500
Miscellaneous	<u>3,000</u>	<u>4,000</u>	<u>5,000</u>
Total Press Relations	<u>\$ 39,000</u>	<u>\$ 55,500</u>	<u>\$ 80,000</u>

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE C

1 of 2

Signage:

	<u>Bronze</u>	<u>Silver</u>	<u>Gold</u>
Display Wall	-0-	-0-	2,000
Illuminated Walkway	-0-	-0-	1,000
Stadium Scoreboard			
(1)	4,000	4,000	5,000
(2)	-0-	-0-	1,000
Stadium Wall Sign	-0-	-0-	1,000
Sports Hall	4,000	4,000	4,000
Velodrome Restraining Wall	1,000	1,000	1,000
Temporary Signage	1,000	1,000	1,000

Print:

Yearbook	1,500	1,500	1,500
Guide	500	500	500
Programs	5,000	5,000	5,000
NASI	500	500	500

First Event:

Media	10,000	15,000	20,000
Public Relations/Releases	1,000	1,000	1,000
Point of Purchase	5,000	5,000	5,000
Public Relations/Media	5,000	5,000	5,000
Entertainment	2,000	2,000	2,000
Recognition	1,000	1,000	1,000

Second Event:

Media	-0-	5,000	5,000
Recognition	1,000	1,000	1,000

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE C (Cont.)

Additional

	<u>Bronze</u>	<u>Silver</u>	<u>Gold</u>
Twin Cities Challenge	-0-	-0-	3,200
Camps/Development Program	-0-	3,000	15,000
Speakers Bureau	-0-	-0-	15,000
Highlight Film	-0-	-0-	2,000
Calendar	-0-	-0-	7,500
Cycling Prize Money (Track)	-0-	5,000	10,000
Cycling Prize Money (Criterion)	<u>-0-</u>	<u>-0-</u>	<u>5,000</u>
 Total Individual Sponsors Hard Costs	 \$ 42,500 <u>=====</u>	 \$ 60,500 <u>=====</u>	 \$ 121,200 <u>=====</u>

*Individual Sponsorship Cost Breakdown:

		<u>Low</u> <u>3/3/3</u>	<u>Medium</u> <u>6/6/6</u>	<u>High</u> <u>12/12/12</u>
Gold	121,200	X 3 = 363,600	X 6 = 727,200	X 12 = 1,454,400
Silver	60,500	X 3 = 181,500	X 6 = 363,000	X 12 = 726,000
Bronze	42,500	X 3 = <u>127,500</u>	X 6 = <u>225,000</u>	X 12 = <u>510,000</u>
		<u>672,600</u> <u>=====</u>	<u>1,315,200</u> <u>=====</u>	<u>2,690,400</u> <u>=====</u>

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE D*

Ticket Office:

	<u>Bronze</u>	<u>Silver</u>	<u>Gold</u>
Ticketing System			
Hard	2,000	2,000	2,000
Soft (Lease per system)	3,000	3,000	3,000
General Miscellaneous	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Ticket Office	\$ 10,000 =====	\$ 10,000 =====	\$ 10,000 =====

*Possible combinations of events that may be either computerized or hard ticket sales will increase costs.

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE E*

1 of 1

General and Administrative:

	<u>Low</u>	<u>Medium</u>	<u>High</u>
Travel	20,000	35,000	50,000
Entertainment	10,000	15,000	20,000
Fax Costs	3,000	4,000	5,000
Office Supplies	30,000	40,000	50,000
Telephones	30,000	40,000	50,000
Postage	30,000	40,000	50,000
Photo Copying Equipment	10,000	15,000	20,000
Dues/Subscriptions/Memberships	2,000	2,000	2,000
Automobile/Transportation	8,000	9,000	10,000
Printing	12,000	16,000	20,000
Management Information Systems	12,000	14,000	15,000
Repairs	5,000	5,000	5,000
Waste Management and Disposal	9,000	11,000	12,000
Office Equipment Rental	<u>1,000</u>	<u>1,500</u>	<u>2,000</u>
Total General & Administrative	<u>\$ 182,000</u>	<u>\$ 247,500</u>	<u>\$ 311,000</u>

*Based on sponsors, spectators, events, etc.

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE F*

1 of 1

Legal Fees:

	<u>Bronze</u>	<u>Silver</u>	<u>Gold</u>
Contracts	6,000	8,000	10,000
Suits	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Legal	\$ 11,000 =====	\$ 13,000 =====	\$ 15,000 =====

Based on sponsors, spectator, events, etc.

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE G*

Insurance:

Liability	<u>Low</u>	<u>Medium</u>	<u>High</u>
Building	50,000	50,000	50,000
Personnel (Staff)	50,000	50,000	50,000
Commercial Property	100,000	100,000	100,000
Security Bond	1,000	2,000	4,000
Individual Event - Umbrella	50,000	60,000	70,000
Benefit Program *(20%)	<u>75,240</u>	<u>96,840</u>	<u>120,040</u>
	\$ 326,240	\$ 358,840	\$ 394,000
	=====	=====	=====

*Benefit Program -
Benefits based on 20% of full time employees

	Sponsorship <u>3/3/3</u>	Sponsorship <u>6/6/6</u>	Sponsorship <u>12/12/12</u>
Administrative	55,200 ¹	76,800 ²	100,000 ³
Custodial	<u>20,040⁴</u>	<u>20,040⁴</u>	<u>20,040⁴</u>
Total	\$ 75,240	\$ 96,840	\$ 120,040
	=====	=====	=====

1. 284,000 - 8,000 = 276,000
 276,000 X .20 = 55,200
 =====

2. 400,000 - 16,000 = 384,000
 384,000 X .20 = 76,800
 =====

3. 532,000 - 32,000 = 500,000
 500,000 X .20 = 100,000
 =====

4. 153,000 - 53,000 = 100,200
 100,200 X .20 = 20,040
 =====

NATIONAL SPORTS CENTER
 PROFIT PLAN
 SCHEDULE H

Consulting Services:

	<u>Low</u>	<u>Medium</u>	<u>High</u>
Marketing	10,000	15,000	20,000
Special Events	10,000	15,000	20,000
Training Courses (i.e., Velodrome Officials)	6,000	8,000	10,000
Building Maintenance	10,000	10,000	10,000
Event Guarantees			
Soccer	15,000	45,000	90,000
Track and Field	15,000	45,000	90,000
Wrestling	-0-	15,000	30,000
Weightlifting	-0-	15,000	30,000
Cycling	10,000	20,000	30,000
	\$ 76,000	\$ 188,000	\$ 330,000

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE I*

1 of 1

Merchandise:

	<u>Low</u>	<u>Medium</u>	<u>High</u>
Pro shop	25,000	50,000	100,000
Portable (Stadium, Velodrome)	<u>25,000</u>	<u>50,000</u>	<u>100,000</u>
	\$ 50,000	\$ 100,000	\$ 200,000
	=====	=====	=====

*Potential 3 different ranges

- varied based on: 1) # of spectators
- 2) # of events

NATIONAL SPORTS CENTER
 PROFIT PLAN
 SCHEDULE J

Concessions/Food Service:

	<u>Low</u>	<u>Medium</u>	<u>High</u>
Concessions - Products ¹	200,000	350,000	500,000
Food Service - Products ²	<u>35,000</u>	<u>47,500</u>	<u>60,000</u>
Total Concessions/Food Service	\$ 235,000 =====	\$ 397,500 =====	\$ 560,000 =====

1. Concessions (includes an initial inventory of \$10,000)

<u>Low</u>	<u>Medium</u>	<u>High</u>
200,000	350,000	500,000

2. Food Service

12 weeks X 3 days X 200 People (Capacity)	= 7,200
12 weeks X 7 days X 200 people (Capacity)	= <u>16,800</u>
	24,000 =====

25,000 People Staying
<u>1.50</u> Ingredient Costs
37,500 Food Costs - Serving
<u>10,000</u> Initial Inventory
47,500 Total Food Costs
=====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE K

1 of 1

General Equipment/Repair:

Uniforms*

Maintenance	3,000
Ushers	1,600
Concessions	4,000
Cleaning Service	5,000

Sports Staff

Shirts (400 X \$8 = \$3,200) (40 Staff)	3,200
Track Suits (200 X 100 = 20,000) (40 Staff)	20,000

Heating/Calling System Repair (Warranty) -0-

Total General Equipment Repair \$ 36,800
=====

*Uniforms:

6 individuals X 10 uniforms X \$50/uniform = 3,000

16 ushers X 2 uniforms X \$50/uniform = 1,600

40 concessions X 2 uniforms X \$40/uniform = 4,000

Cleaning Service = \$5,000

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE L

Maintenance/Cleaning Supplies:

	<u>Low</u>	<u>Medium</u>	<u>High</u>
Janitorial Supplies*	10,000	20,000	30,000
Plumbing Supplies*	2,000	3,000	5,000
Electrical Supplies*	2,000	3,000	5,000
Paint*	500	1,000	1,500
Other Repair/Maintenance	2,000	3,000	4,000
 Elevator Maintenance (Warranty)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
	\$ 16,500	\$ 30,000	\$ 45,500
	=====	=====	=====

*Based on events

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE M

1 of 1

Building and Grounds:

Equipment

Cushman	4,000
Rakes/Spades/Hoses	4,000
Equipment Repair	3,000
Snow Removal Equipment	4,500
Field Equipment	4,000
Miscellaneous Tools	<u>5,000</u>
	\$ 24,500
	=====

NATIONAL SPORTS CENTER
PROFIT PLAN
SCHEDULE N*

Utilities:

Electricity	175,000
Heating (Natural Gas)	30,000
Water and Sewer	<u>2,500</u>
	\$ 207,500
	=====

*Based on 40 employees
- Figures provided by City of Blaine