

Sports Pavilion Lawrence Statistical Report



Total Number of Key
Card Holders

22,210

9,591
Male Key Card Holders

12,619
Female Key Card Holders

40
Average Age of
Resident Key Card
Holders

Average Monthly Attendance **58,280**

2015 Total Attendance **243,397**

Attendance Since Oct 2014
(Grand Opening) **422,328**



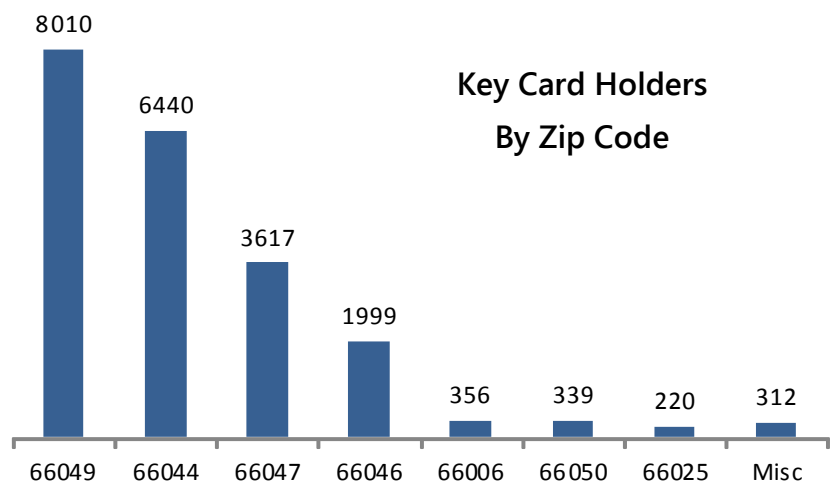
Total Tournaments
Booked to date:

35

Projected # of
Tournaments for
2016:

32

Key Card Holders
By Zip Code



Sports Pavilion Lawrence

Estimated Hourly Operational Cost

Total days the facility is open per year	361
Average hours facility is open per day	14
Estimated hours facility is open to the public per year	5054
2015 Budget—total operations and maintenance	\$1,033,565
Estimated dollars per hour it costs to have the facility open	\$204



Sports Pavilion Lawrence Tournament / Event Costs

Using the average hourly rate as the base, it costs approximately \$2,448 to operate the building for a 12 hour tournament day. Due to the wide variety of activities that take place in the facility, a large tournament or event rental does not significantly increase our operational costs. Typically we only change staffing levels by 3 to 4 part-time staff during these events for crowd management and cleaning. It costs us on average \$300 to \$400 more to operate the facility during a tournament or large event, however, this is already figured in the average hourly rate mentioned above. It should be noted that there is very little difference in staffing or operational levels between these events and an average day at SPL. Staffing levels are adjusted hourly based on activities taking place in the entire facility. It would be inaccurate to say that the front desk and/or maintenance staff are only charged to a tournament while there are soccer leagues, free play, gymnastics, fitness/cardio users, etc... using the facility at the same time. It should be mentioned that tournament and event rentals do have a significant impact on concession sales driving much of the revenue generated.

Tournament rental fees are \$525 per court for a 12-hour day. So, tournament events are paying \$3,675 per day to use seven courts in our facility. This rental rate more than covers our entire operational cost of the building for that day. (Rental rates are set based on market surveys of other venues that compete for these same tournaments in the region)

2015 Current Financial Information June 24, 2015

Expense Budget

Expenses to-date	\$ 404,954.35	39.18%
Available Funds	\$ 628,610.65	60.82%
Total Operating Budget	\$ 1,033,565.00	

Revenue Budget

Budgeted revenue tournaments, classes, rentals, sponsorships	\$ 716,500.00
Transfer from General Fund	\$ 350,000.00
Total Budgeted Revenue for 2015	\$ 1,066,500.00

Revenue to Date:

Tournaments	\$	169,177.00
Classes	\$	100,849.00
Rentals	\$	101,997.00
Concessions	\$	46,000.00
Sponsorships & Leased Space	\$	-
Transfers from General Fund	\$	145,833.00
Total:	\$	563,856.00



Revenue Projections:

Tournaments	\$	10,500.00
Classes	\$	87,300.00
Rentals	\$	45,000.00
Concessions	\$	17,500.00
Sponsorships & Leased Space	\$	-
Transfers from General Fund	\$	204,166.00
Total:	\$	364,466.00



Total Projected Revenue for 2015 **\$ 928,322.00**

Projected Revenue over Expenses in 2015 **\$ (105,243.00)**

Notes

It is anticipated sponsorships and leased space agreements will be brought to the Commission in the next couple of months that could total over \$200,000 a year in added revenue for the facility

We are only 9 months in to the development of programming for the new building.
There is anticipated growth in the future as we match citizen demand with available space

2015 Tournament Information

	Tournaments to Date	Revenue to Date
Mid America Youth Basketball	3	\$18,212
AGAPE Hoops	14	\$52,803
Blue Valley Juniors Volleyball	6	\$15,862.00
Heart Of America Volleyball	9	\$53,764
810 Varsity Sports	1	\$16,081
Sporting Kaw Valley (futsal)	1	\$6,125
Derek Helms (3 on 3)	1	\$6,330
Total	35	\$169,177

2015 Rentals

Rental Revenue to Date		
Sporting Kaw Valley		\$37,553.00
Lawrence Juniors Volleyball Club	Volley-	\$11,300.00
Lawrence Adult Soccer		\$10,540.00
Bill Self Basketball Camp		\$15,000.00
Mario Chalmers Camp		\$2,625.00
Ben McLemore Camp		\$3,150.00
Wayne Simien camp		\$1,792.50
Misc		\$20,036.50
Total		\$101,997.00

