

A COMPARISON OF THE ECONOMIC RETURN AND THE FINANCIAL RETURN

*Oklahoma Athletics Commission 5U-12U Baseball League
2 - 56 Team / 16 Weeks Played On Mon-Tue-Wed-Thu*

Context

All 56 teams that participated in the (2) 16 week league (Spring / Fall) play were a mixture of teams or players from inside the area as well as outside the local community but within a local drive from surrounding communities. The average number of players per team was 12. All players were accompanied by a minimum of 2 adult family members (parents / grandparent combination), the average size of the contingent associated with each team, including players, was 36. Because this was a "League Play" and turf playing surfaces games missed due to weather were minimal. This facilitates games and schedules that run smoothly, providing an economic driver for the local community and sustaining the local annual personal income or household income. With no "Overnight Visitors" the Economic Return will be based on a percentage of the recommended Gameplan of Oklahoma's \$85.00 per "Day Tripper". The formula projects that each family will spend an average of \$25.00 weekly while traveling to or from league play.

Economic Return

- Total Expenditures: $\$268,800.00 \times 2 = \$537,600.00$
 - Total expenditures in the local area by players and their families: $\$268,800.00 \times 2 = \$537,600.00$ *OR*
 - Total Economic Impact On Sales: $\$268,800.00 \times 2 = \$537,600.00$
- Total Economic Impact 16 Week League Play Personal Income: $\$142,694.40 \times 2 = \$285,388.80$
 - $\$117,094.40 \times 2 = \$234,188.80$ Salary Staffing + $\$25,600.00 \times 2 = \$51,200.00$ Part-Time Staffing
 - No other commercial business employee salaries considered from but should be noted the 16 week league play provides additional sales industry requiring additional employees increasing local household income (fast food restaurants, convenient stores, fuel, amenities...) indirect public sales.
 - Total Economic Impact Annual League Spring and Fall Play Personal Income:
\$285,388.80
 - $\$234,188.80$ Salary Staffing + $\$51,200.00$ Part-Time Staffing

Financial Return

- Income: $\$194,880.00 \times 2 = \$389,760.00$
 - Municipality Parks & Recreation, Oklahoma Athletics Commission or Local User Groups from entry fees, gate fees and concession sales.
- Cost: $\$142,694.40 \times 2 = \$285,388.80$
 - Cost incurred by the Municipality Parks & Recreation, Oklahoma Athletics Commission or Local User Groups, including manpower, to host the 16 Week League Play.
- Net Financial Gain: $\$52,185.60 \times 2 = \$104,371.20$
 - Municipality Parks & Recreation, Oklahoma Athletics Commission or Local User Groups.

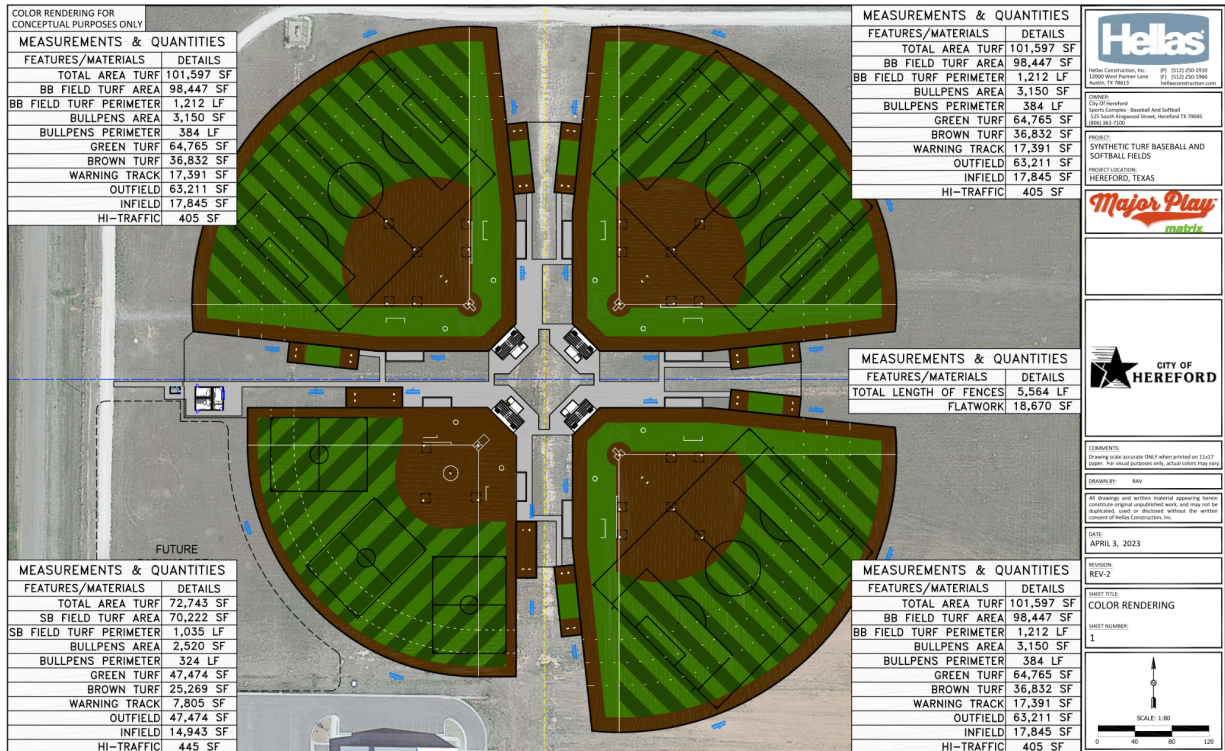
Pay-Back Period

The cost of constructing the Multi-Sport-Facility (baseball, softball, soccer, football (flag/tackle) is still in the budgeting phase projected at \$5 million. Based on the economic return to residents in

terms of personal income, the capital cost of the multi-sport-facility would be repaid after a total of 35.03 similar events or “League Play” hosted by the Municipality Parks & Recreation, Oklahoma Athletics Commission or Local User Groups. Event or “League Play” occurs on a bi-annually playing 16 weeks in spring & 16 weeks in fall annually would facilitate a Multi-Sports-Facility payback after 17.51 years.

- Total Economic Impact 16 Week Personal Income: $\$142,694.40 \times 2 = \$285,388.80$
- Estimated Multi-Sport-Facility Construction Budget: \$5M
- $\$142,694.40 \times 2 = \$285,388.80 / \$5M \text{ Budgeted} = 35.03 \text{ League Play Seasons (2 per year)}$
 - 2 League Play Annually
 - 17.51 Years

***Note:** The Oklahoma Athletics Commission suggests that the economic impact values established by GamePlan of Oklahoma are tremendously undervalued by 50% day trippers or the even reduced amount from \$85.00 per family to \$25.00 per family. Given the above report the Oklahoma Athletics Commission would estimate Total Expenditures increase by from \$268,800.00 to \$537,600.00*



256 Team League Gameday Management - Supporting Data

<u>OAC</u>				
Teams	56	<i>VARIABLE</i>	56	
Entry Fee	X \$500.00	<i>VARIABLE</i>	X \$50.00	
Entry Total Fees	= \$28,00.00		= \$33,600.00	
Teams	56	<i>VARIABLE</i>	56	
Players Per Team	X 12		X 12	
Total Players	= 672		= 672	
Fans Per Player	X 2		X 2	
Total Fans	1,344		1,344	
Gate Fee	\$5.00	<i>VARIABLE</i>	\$7.00	
Teams	56	<i>VARIABLE</i>	56	
Total Gate Fee / week	\$6,720.00		\$9,408.00	
<u>WEEKLY SCHEDULE</u>				
TEAMS PER NIGHT X (12) PLAYERS PER TEAM X 2 PAID ADULT GATE ADMISSION \$5.00				
MON	16 TEAMS	192 <i>PLAYERS</i>	384 ADULT GATE	\$1,920.00
TUE	16 TEAMS	192 <i>PLAYERS</i>	384 ADULT GATE	\$1,920.00
WED	8 TEAMS	96 <i>PLAYERS</i>	192 ADULT GATE	\$960.00
THU	16 TEAMS	192 <i>PLAYERS</i>	384 ADULT GATE	\$1,920.00
4 DAYS	56 TEAMS	672 <i>PLAYERS</i>	1,344 ADULT GATE	\$6,720.00
16 WEEKS SPRING	896 TEAMS	10,752 <i>PLAYERS</i>	21,504 ADULT GATE	\$107,520.00
16 WEEKS FALL	896 TEAMS	10,752 <i>PLAYERS</i>	21,504 ADULT GATE	\$107,520.00
32 WEEKS	1,792 TEAMS	21,504 <i>PLAYERS</i>	43,008	\$215,040.00
WEEKLY CONCESSION ½ WEEKLY GATE				
MON	16 TEAMS	192 <i>PLAYERS</i>	384 ADULT GATE	\$960.00
TUE	16 TEAMS	192 <i>PLAYERS</i>	384 ADULT GATE	\$960.00

WED	8 TEAMS	96 PLAYERS	192 PLAYERS	\$480.00
THU	16 TEAMS	192 PLAYERS	384 ADULT GATE	\$960.00
			WEEKLY GATE	\$3,360.00
16 WEEKS SPRING	896 TEAMS	10,752 PLAYERS	21,504 ADULT GATE	\$53,760.00
16 WEEKS FALL	896 TEAMS	10,752 PLAYERS	21,504 ADULT GATE	\$53,760.00
32 WEEKS	1,792 TEAMS	21,504 PLAYERS	43,008 ADULT GATE	\$107,520.00
WEEKLY FIELD SCHEDULE - 56 TEAMS				
DAY	TEAMS/AGE	TEAMS/AGE	UMPIRES	TOTAL PAY
MON	4U - 8 TEAMS	8U - 8 TEAMS	4 OFFICIALS/5HRS EA	\$1,049.76
TUE	5U - 8 TEAMS	10U - 8 TEAMS	4 OFFICIALS/5HRS EA	\$1,049.76
WED	8 COMP TEAMS	8 COMP TEAMS	8 OFFICIALS/5HRS EA	\$2,099.52
THU	6U - 8 TEAMS	12U - 8 TEAMS	8 OFFICIALS/5HRS EA	\$2,099.52
				\$6,298.56
AGE DIVISION	TEAMS	PLAYERS	PLAYER FEES/PROFIT	
4U	8	96 X \$50.00	\$4,800.00	
5U	8	96 X \$50.00	\$4,800.00	
6U	8	96 X \$50.00	\$4,800.00	
8U	8	96 X \$50.00	\$4,800.00	
10U	8	96 X \$50.00	\$4,800.00	
12U	8	96 X \$50.00	\$4,800.00	
6 DIVISIONS	56 TEAMS	576 PLAYERS	\$28,800.00 FEES	
ECONOMIC IMPACT EXPENDITURES - GAME DAYS / WEEKLY				
DAY	PLAYER	FAMILIES	FACTOR	EXPENDITURES
MON	192	192	\$25.00	\$4,800.00

TUE	192	192	\$25.00	\$4,800.00
WED	96	96	\$25.00	\$2,400.00
THU	192	192	\$25.00	\$4,800.00
4 DAYS	672	672		\$16,800.00
16 WEEKS	10,752	10,752	\$25.00	\$268,800.00
WEEKLY STAFFING				
	FACILITY DIRECTOR	CONCESSION	UMPIRES	TOTAL
	8HRS X \$21.87	8 EMPLOYEES 5HRS X \$10 + MANAGER	UMPIRES X GMS X \$21.87	
MON	\$174.96	\$400.00 + \$80 = \$480.00	\$1,049.76	\$1,704.72
TUE	\$174.96	\$400.00 + \$80 = \$480.00	\$1,049.76	\$1,704.72
WED	\$174.96	\$400.00 + \$80 = \$480.00	\$2,099.52	\$2,754.48
THU	\$174.96	\$400.00 + \$80 = \$480.00	\$2,099.52	\$2,754.48
	\$699.84	\$1,920.00	\$6,298.56	\$8,918.40
16 WEEKS	\$11,197.44	\$30,720.00	\$100,776.96	\$142,694.40
16 WEEKS			FULL-TIME STAFFING	\$117,094.40
16 WEEKS			PART-TIME STAFFING	\$25,600.00

Economic Return

- Total Expenditures in the local area by players and their families: \$268,800.00
 - *Total expenditures are extremely low per Oklahoma Athletics Commission*
 - *Rate was established by GamePlan of Oklahoma mid 2000's*
- No input-output model that calculated multipliers was utilized
- Total Economic Impact On Sales: \$268,800.00
- Total Economic Impact "League Play" Season Personal Income: \$142,694.40 (\$117,094.40 Salary Staffing + \$25,600.00 Part-Time Staffing)
 - Full-Time Salary Staff (*Consider Adding Benefits Factor*)
 - 1 Facility Director / Management (\$21.87 hr / \$42,000 - Annual Salary)
 - 1 Concession Manager / Gate Manager (\$16.00 hr / \$32,000 - Annual Salary)
 - 1 UIC / Groundskeeper / Maintenance (\$21.87 hr / \$42,000 - Annual Salary)
 - 12 Multi-Purpose Game Certified Officials (\$21.87 hr / \$42,000 - Annual Salary)
 - *Formula - hourly rate x 40 average hours worked x 52 weeks*
 - Baseball, Softball, Football, Soccer, Basketball, Wiffle Ball, Pickleball & Wallball
 -
 - Part-Time Contract Labor Staff
 - 10 - 15 Employees (\$10.00 hr / \$10,400 - Annual Per Employee)
 - *Formula - hourly rate x 20 average hours worked x 52 weeks*
 - 10 Employees - \$104,000.00
 - 15 Employees - \$156,000.00
 - Gate Workers
 - Concession Workers
 - Housekeeping - Restrooms
 - Park Cleanliness
 - Financial Return
 - Financial Return Income: \$194,880.00
 - Municipality Parks & Recreation, Oklahoma Athletics Commission or Local User Groups
 - League Individual Player Fees: \$33,600.00
 - League Daily Gate Fees: \$107,520.00
 - League Concession: \$53,760.00

Teams	56
Players Per Team	X 12
Total Players	= 672

AREA SCHOOL DISTRICT DATA

District	Elementary	Middle School	High School	Total Enrollment
Piedmont	6	1	1	4,823
Okarche	1	1	1	395
El Reno	4	1	1	2850
Yukon	10	1	1	9,105
Mustang	12	3	1	13,001
Edmond	19	6	3	25,481
Deer Creek	7	1	1	7,219
Cashion	1	1	1	725
Bethany	2	1	1	1,730
Shawnee	5	1	1	3,366
Prague	1	1	1	1,035
Chandler	2	1	1	1,132
Ardmore	4	1	1	2,639
Dale	1	1	1	780
McCloud	3	1	1	1,603
Tecumseh	3	1	1	1,938