



MUNICIPAL SPORTS FIELD REVENUE ENHANCEMENTS

MAY 2014





MUNICIPAL SPORTS UNIT FISCAL YEAR 2013 FINANCIALS

	Expenses	Revenues	Cost Recovery
Muni Sports Unit	\$1,571,920	\$1,133,328	72.10%
Muni Sports Unit & Parks Maintenance	\$10,907,264	\$1,133,328	10.39%

MUNICIPAL SPORTS UNIT

FEE ENHANCEMENTS IN FY15

Type	Current Fee	Revised Fees
All Sports Field Use Permits (effective August 1, 2014)		
Light Fee	None	\$10 per hour
Tournaments, Camps, or other Sporting Events (effective January 1, 2015)		
Diamond Fields	\$15 non-profit/\$30 commercial per hour plus 15% gross team revenue	\$50 per hour (\$60 per hour with lights)
Box Fields	\$15 non-profit/\$30 commercial per hour plus 15% gross team revenue	\$70 per hour (\$80 per hour with lights)
Concession/Vendor Permit	\$50 per location per vendor	\$500 per event
Scoreboard Use Fee	\$2 per day	Complimentary when scoreboard controller is owned or rented
Community League Allocations (effective March 1, 2015)		
All Field Types	\$3 per hour	\$10 per hour (\$20 per hour with lights)
Fixed Building Concession Permit	\$50 per allocation season	\$1,000 per allocation season

MUNICIPAL SPORTS UNIT

PROJECTED FY2016 FINANCIALS

	Expenses	Revenues	Cost Recovery
Muni Sports Unit	\$1,571,920	\$2,138,970 ↗ \$1,005,642	136.07% ↗ 63.98%
Muni Sports Unit & Parks Maintenance	\$10,907,264	\$2,138,970	19.61% ↗ 9.22%

FINANCIAL IMPACT

COMMUNITY LEAGUE ALLOCATION PARTICIPANTS

	CURRENT	PROJECTED	INCREASE	CURRENT	PROJECTED	INCREASE	CURRENT	PROJECTED	INCREASE
League Groups	<u>Annual League Cost @ \$3/field hr rate</u>	<u>Annual League Cost @ \$10/field hr rate & \$10/light hr rate</u>	<u>Annual League Increase</u>	<u>Annual Participant Cost @ \$3/field hr rate</u>	<u>Annual Participant Cost @ \$10/field hr rate & \$10/light hr rate</u>	<u>Annual Participant Increase</u>	<u>Annual Cost Per Participant per Hour @ \$3/field hr rate</u>	<u>Annual Cost Per Participant per Hour @ \$10/field hr rate & \$10/light hr rate</u>	<u>Annual Cost Per Participant per Hour Increase</u>
Downtown Las Vegas Soccer Club	\$4,464	\$22,995	\$18,531	\$7.09	\$36.50	\$29.41	\$0.010	\$0.048	\$0.039
Nevada Youth Football League	\$4,323	\$21,254	\$16,931	\$8.01	\$39.36	\$37.35	\$0.006	\$0.031	\$0.026
Nevada Youth Soccer Association	\$111,552	\$463,743	\$352,191	\$8.58	\$35.66	\$27.08	\$0.0005	\$0.002	\$0.001
Palo Verde Lacrosse Club	\$2,835	\$11,487	\$8,652	\$11.12	\$45.05	\$33.93	\$0.024	\$0.095	\$0.072
So. NV Youth Sports Assoc	\$9,018	\$46,379	\$37,361	\$18.79	\$96.62	\$77.83	\$0.013	\$0.066	\$0.053

Calculations based on data from Fall 2012 and Spring 2013 Allocation Seasons

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FINANCIAL IMPACT

COMMUNITY LEAGUE ALLOCATION PARTICIPANTS

	CURRENT	PROJECTED	INCREASE	CURRENT	PROJECTED	INCREASE	CURRENT	PROJECTED	INCREASE
League Groups	Annual League Cost @ \$3/field hr rate	Annual League Cost @ \$10/field hr rate & \$10/light hr rate	Annual League Increase	Annual Participant Cost @ \$3/field hr rate	Annual Participant Cost @ \$10/field hr rate & \$10/light hr rate	Annual Participant Increase	Annual Cost Per Participant per Hour @ \$3/field hr rate	Annual Cost Per Participant per Hour @ \$10/field hr rate & \$10/light hr rate	Annual Cost Per Participant per Hour Increase
Amateur Softball Assoc. NV	\$43,581	\$266,831	\$223,250	\$40.35	\$247.07	\$207.71	\$0.003	\$0.018	\$0.016
Lone Mountain Little League	\$13,767	\$63,119	\$49,352	\$57.36	\$263.00	\$205.63	\$0.013	\$0.062	\$0.049
Mountain Ridge Little League	\$22,125	\$103,238	\$81,113	\$26.34	\$122.90	\$96.56	\$0.007	\$0.034	\$0.027
Peccole Little League	\$ 6,951	\$30,787	\$23,836	\$21.45	\$95.02	\$73.57	\$0.019	\$0.084	\$0.065
Redrock Little League	\$ 8,163	\$38,715	\$30,552	\$26.16	\$124.09	\$97.92	\$0.019	\$0.097	\$0.078
Western Little League	\$ 8,229	\$40,214	\$31,985	\$26.38	\$128.89	\$105.52	\$0.019	\$0.096	\$0.077

Calculations based on data from Fall 2012 and Spring 2013 Allocation Seasons

FINANCIAL IMPACT - SPORTING EVENTS

Event Name Host Organization	CURRENT FY13 Event Fees	PROJECTED FY16 Event Fees	INCREASE
<u>JO Classic</u> Amateur Softball Association	\$19,665	\$26,834	\$7,169
<u>LVSSA / SSUSA World Championships</u> Las Vegas Senior Softball	\$20,470	\$32,729	\$12,259
<u>Desert Fall Classic</u> Las Vegas Baseball Academy	\$10,396	\$11,334	\$938
<u>Pigskin Classic</u> Nevada Youth Football League	\$24,664	\$24,047	\$(617)
<u>Best of the West Classic</u> Palo Verde Lacrosse Club	\$16,500	\$21,418	\$4,918
<u>Las Vegas Invitational</u> Heat FC thru NYSA	\$20,730	\$37,331	\$16,601
<u>King's Cup Adult Soccer</u> Soccer in the Sun	\$26,325	\$28,634	\$2,309
<u>Vegas Cup Soccer Tournament</u> LV Soccer Assc. thru NYSA	\$38,985	\$53,578	\$14,593
<u>Premier SC Invitational</u> LV Premier Soccer thru NYSA	\$46,583	\$67,591	\$21,008

Calculations based on data from FY2013 events

COMMENTS & QUESTIONS

