

A COMPARISON OF THE ECONOMIC RETURN AND THE FINANCIAL RETURN

Baseball Heaven - 12U Baseball Tournament (3 Day Event Fri-Sat-Sun)

Context

All 24 teams that participated in the 3 day event were from outside the local area. 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 "Pool-Play into (2 separate) Single Elimination Brackets-Sunday Play", the length and time that the teams stayed in the community were 2 "Overnight Trippers" (Fri-Sat) and 1 "Day Tripper" (Sun).

Economic Return

- **Total Expenditures: \$190,944.00**
 - Total expenditures in the local area by players and their families: \$190,944.00 **OR**
 - Total Economic Impact On Sales: \$190,944.00
- **Total Economic Impact Event Personal Income: \$13,356.40**
 - \$11,756.40 Salary Staffing + \$1,600.00.00 Part-Time Staffing
 - No other commercial business employee salaries considered from but should be noted the event / tournament provides additional sales industry requiring additional employees increasing local household income (hotels, restaurants, amenities...) indirect public sales.
 - **Total Economic Impact Annual Personal Income: \$736,000.00**
 - **\$116,000.00 Salary Staffing + \$620,000.00 Salary Officials Staffing**

Financial Return

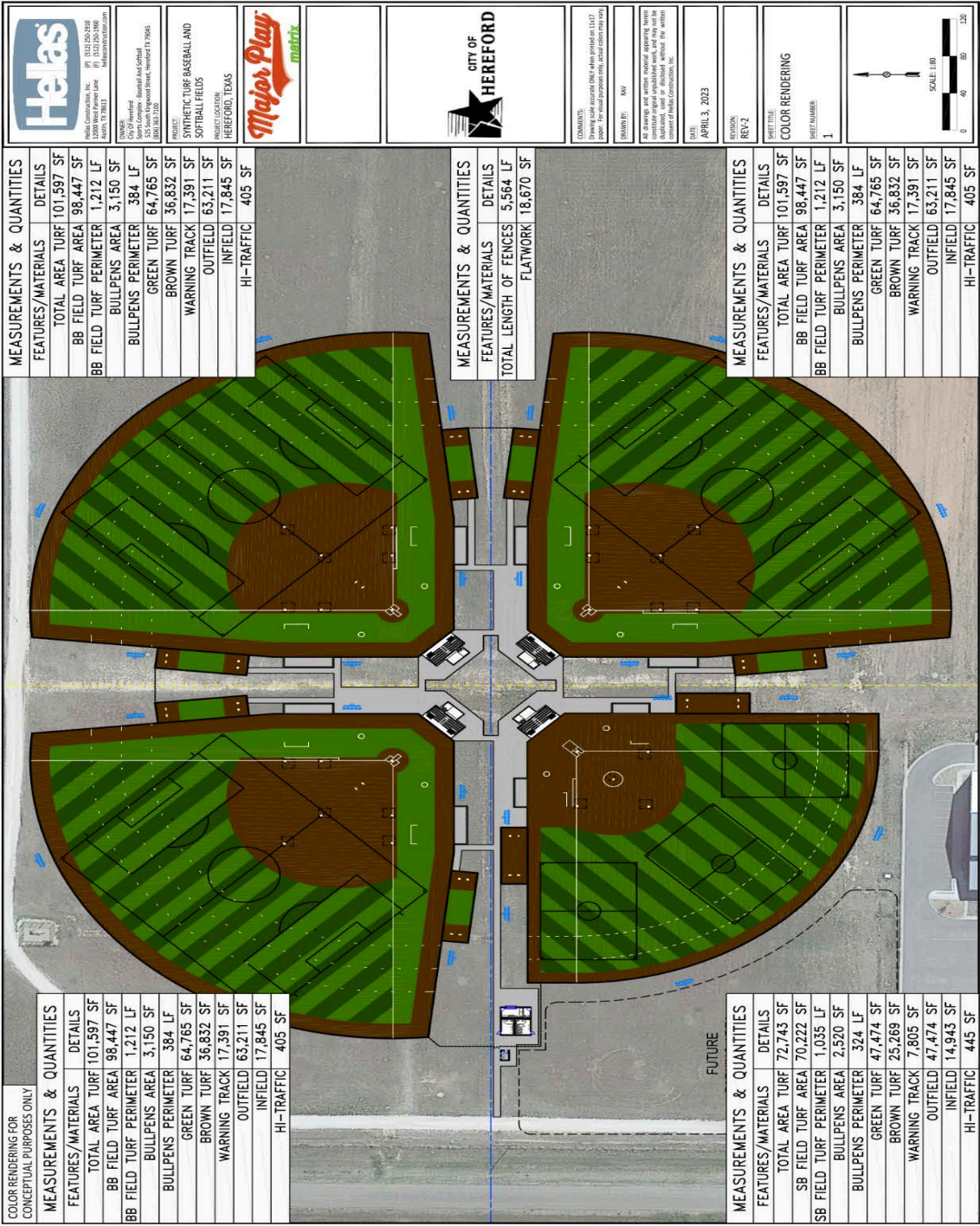
- **Income: \$26,544.00**
 - Municipality Parks & Recreation, Oklahoma Athletics Commission or Local User Groups from entry fees, gate fees and concession sales.
- **Cost: \$13,356.40**
 - Cost incurred by the Municipality Parks & Recreation, Oklahoma Athletics Commission or Local User Groups, including manpower, to host the 3 day event.
- **Net Financial Gain: \$13,187.60**
 - 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 374.5 similar events or tournaments hosted by the Municipality Parks & Recreation, Oklahoma Athletics Commission or Local User Groups. Event or tournaments averaging 8 months of play or 32 weekend events annually would facilitate a Multi-Sports-Facility pay back after 15.6 years.

- Total Economic Impact Event Personal Income: \$13,356.40
- Estimated Multi-Sport-Facility Construction Budget: \$5M
- $\$13,356.40 / \$5M \text{ Budgeted} = 374.3 \text{ Events / Tournaments}$
 - 32 Events / Tournaments Annually
 - 15.5 Years

*Note: The Oklahoma Athletics Commission suggests that the economic impact values established by GamePlan of Oklahoma are tremendously undervalued by 50% for night & day trippers. Given the above report the Oklahoma Athletics Commission would estimate Total Expenditures increase by from **\$190,944.00 to \$381,888.00***



24 Team Tournament Gameday Management - Supporting Data

OAC			Showcase	
Teams	24	<i>VARIABLE</i>	24	
Entry Fee	X \$350.00	<i>VARIABLE</i>	X \$1,700.00	
Entry Total Fees	= \$8,400.00		= \$40,800.00	
Teams	24	<i>VARIABLE</i>	24	
Players Per Team	X 12		X 12	
Total Players	= 288		= 288	
Fans Per Player	X 2		X 2	
Total Fans	576		576	
Gate Fee	\$350.00	<i>VARIABLE</i>	\$350.00	
Teams	24	<i>VARIABLE</i>	24	
Total Gate Fee	\$8,400.00		\$8,400.00	
OR				
Daily Gate				
Total Fans	576		576	
Admission Fee	X \$7.00		X \$7.00	
Total Daily Gate	= \$4,032.00	<i>VARIABLE</i>	= \$4,032.00	
Event Days	X 3	<i>VARIABLE</i>	X 3	
Total Event Gate	\$12,096.00		\$12,096.00	
Officials	Annual Salary		Showcase Respon.	
Concession				
Daily Gate	= \$4,032.00		= \$4,032.00	
	X 1/2		X 1/2	
Daily Concession	= \$2,016.00		= \$2,016.00	
Event Days	X 3	<i>VARIABLE</i>	X 3	
Total Event Concession	= \$6,048.00		= \$6,048.00	

Overnight Trippers

(Friday) Hotel Rooms = Number of Teams (24) x Number of Players Per Team (12) = 288 rooms

(Saturday) Hotel Rooms = Number of Teams (24) x Number of Players Per Team (12) = 288 rooms

Total Rooms 2 night stay = 576

Night Tripper Rate **\$289.00** x 576 = \$166,464.00

(Night Tripper Rates are extremely low per Oklahoma Athletics Commission)

Day Trippers

(Sunday) 288

Day Tripper Rate **\$85.00** x 288 = \$24,480.00

(Day Tripper Rates are extremely low per Oklahoma Athletics Commission)

Economic Return

- **Total Expenditures** in the local area by players and their families: \$190,944.00
 - *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:** \$190,944.00
- Total **Economic Impact Annual Personal Income:** \$736,000.00 (\$116,000 Salary Staffing + \$620,000.00 Salary Officials 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: \$26,544.00**
 - Municipality Parks & Recreation, Oklahoma Athletics Commission or Local User Groups
 - 3 Day Event Team Entry Fees: \$8,400.00
 - 3 Day Event Daily Gate Fees: \$12,096.00
 - 3 Day Event Concession: \$6,048.00