

**MORE KIDS IN MORE SPORTS**

**Outdoor Sports Center – Q4/2014-15 Status Report**

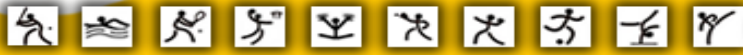
Non Audited

**Section One: Key Indicators**

<b>Actual Fields Use (Hours)</b>	<b>Fourth Quarter</b>	<b>Year To Date</b>	<b>Comments</b>
<u>Regional by Sport (Total)</u>			
Youth Soccer	1195	4166	
Adult Soccer	0	0	
Youth Football	18	18	
Other – Adult	0	400	Dog Agility
Other – Youth	383	765	LAX, Ultimate Frisbee
<b>Total</b>	<b>1596</b>	<b>5349</b>	<b>52% of Usage</b>
<u>Community by Sport (Total)</u>			
Youth Soccer	1398	3828	
Adult Soccer	0	0	
Youth Football	0	720	
Youth Flag Football	0	28	
Youth Rugby	10	93	
Youth Field Hockey	0	0	
Other - Adult	0	21	Ultimate Frisbee
Other - Youth	22	60	CSMP, LAX
<b>Total</b>	<b>1430</b>	<b>4976</b>	<b>48% of Usage</b>

*(Event hours not reflected in usage hours)*

<b>Category</b>	<b>Fourth Quarter</b>	<b>Year To Date</b>	<b>Comments</b>
<b>Financial Performance</b>			
Advertising Revenue	\$3,600	\$4,100	
Concessions	\$31,912	\$92,875	
Event Sales	\$0	\$0	
Field Rentals	\$96,058	\$362,282	
Parking	\$54,088	\$190,274	
Hotel Commissions	\$0	\$3,714	
Tournament Team Fees	\$10,056	\$124,828	
Services	\$22,698	\$89,553	
Interest Income	\$2	\$8	
<b>Total Revenue</b>	218414	\$867,634	
<b>Total Expense</b>	\$267,298	\$873,450	
<b>Gross Income</b>	<b>(\$48,884)</b>	<b>(\$5,816)</b>	



**Section Two: This Quarter Accomplishments**

**Operations**

- Added San Jose 49ers youth football game day to users pool
- Renewed MHYSA-IDC Fireworks agreement
- Continued fiscal management improvements
  - Responded to audit and review findings
- Prepared for Fourth of July Fireworks event
- Prepared for Flynn Creek Circus shows
  - Scheduled Chamber of Commerce monthly networking mixer
- Transitioned COPA Univision contract to new operator
- Produced COPA ESPN #2 soccer tournament
  - Team registration, Management and Dispute Resolution
  - Schedule Refs and games
  - Ordered awards and medals
- Reviewed PTM Greenskeeping Contract
- Investigated shuttle for D2 Cups in June
- Began preparations for incoming tournaments:
  - All West Lacrosse - July
  - Alianza – Labor Day Weekend
- Developed new watering plan and obtain relief from drought rules
- Began developing additional vendors – BBQ, Italian, Dippin Dots
- Purchased (2) new Toro ATVs for facility maintenance and tournament operations
- Began developing additional vendors – BBQ, Italian, Dippin Dots
- Developed Event Lead position
- Renewed Workers Compensation insurance

**Facilities**

- Repaired KIFCOs and get to bottom of ongoing downtime issues
- Aerated all fields and remediate gopher holes
- Explored option with Trailer for contract renewal – cost prohibitive
- Updated and put in place Fire Extinguisher monitoring program
- Explored getting internet service connected over from the MHAC – not feasible
- Developed dust reduction methodologies for center trail and corporation yard

### Field Use

- Tournaments and Camps
  - Swashbuckler Lacrosse: April 3<sup>rd</sup>-4<sup>th</sup>
  - COPA ESPN: April 17<sup>th</sup>-18<sup>th</sup>
  - Spaghetti Western Ultimate Frisbee: April 27<sup>th</sup>-28<sup>th</sup>
  - Nor Cal State Cup: 2<sup>nd</sup>-3<sup>rd</sup>
  - Nor Cal State Cup: May 9<sup>th</sup>
  - San Jose FC Showcase: May 16<sup>th</sup>-17<sup>th</sup>
  - SC Sporting Girls Invitational: May 23<sup>rd</sup>-25<sup>th</sup>
  - D2 Cup: May 30<sup>th</sup>-31<sup>st</sup>
  - D2 Cup: June 6<sup>th</sup>-7<sup>th</sup>
  - Western Winners Showcase: June 15<sup>th</sup>-18<sup>th</sup>
  - Classic For A Cause: June 20<sup>th</sup>-21<sup>st</sup>
  - 49ers Play 60 Festival: June 27<sup>th</sup>
- Morgans Hill leagues and schools
  - Orchard Valley Spring season practices and games
  - Coerver Soccer Camps
  - South County Outlaws LAX Club
  - SV Rugby

### Marketing Programs

- Continued working with Tourism Alliance formed with City of Morgans Hill, Chamber of Commerce, Morgans Hill Downtown Association and various community wine advocates
  - Local Farmers
  - Cross Promotion Team
  - Bike Event(s)
- Promoted Hotel Partner Program to 2015 tournaments and camps
  - Western Winners Lacrosse
  - All West Lacrosse
  - Adrenaline Lacrosse
- Continued to evaluate 2016 NFL FLAG National Championship opportunity
- Respond to 2015-16 field inquiries as needed
- Continued to expand social media outlets (Facebook pages, etc.)

**Section Three: Next Quarter Priorities**

**Operations**

- Reconnect with Gatorade to explore co-marketing ideas
- Continue fiscal management improvements
  - Complete process documentation
  - Move all financial transaction into QuickBooks
  - Respond to audit and review findings
- Manage Fourth of July Fireworks event
- Prepare for Flynn Creek Circus shows
  - Distribute fliers and posters
  - Hold Chamber of Commerce monthly networking mixer
- Obtain CYSA Sanction for 2016 Poppy Jasper
- Work with COPA Univision new operator
- Produce COPA ESPN #3 soccer tournament
  - Team registration, Management and Dispute Resolution
  - Schedule Refs and games
  - Ordered awards and medals
- Review PTM Greenskeeping Contract
- Prepare for 2014-15 financial audit
- Continue preparations for incoming tournaments:
  - All West Lacrosse - July
  - Alianza – Labor Day Weekend
- Implement new watering plan and obtain relief from drought rules
- Continue developing additional vendors – BBQ, Dippin Dots, Nirvana Sweet Treats, Cal Kettle Corn
- Obtain new vests and radios
- Set up and establish CERT capability on site with MHPD
  - Staging of supplies, generators, communities and tents for emergencies

**Facilities**

- Aerate all fields and remediate gopher holes
- Remediate skunk intrusion
- Update and put in place Fire Extinguisher monitoring program
- Develop dust reduction methodologies for center trail and corporation year
- Purchase new US and California flag sets
- Develop choice of MUSCO replacement – all or targeted outages
- Renovate BBQ
- Return BBQ to MHAC
- Repair trailer floor and locks
- Change filters in Bistro fridges and freezers
- Install icemaker for staff and referees at trailer

**Field Use**

- Tournaments and Camps
  - All West Showcase: July 11-12
  - Copa Univision: July 18
  - Adrenaline Lacrosse: August 1-2
  - SC Sporting Boys Invitational: August 8-9
  - Magic Cup for Girls: August 21-22
  - USA Ultimate Regional Championships: August 29-30
  - Alianza de Futbol: September 5-7
  - USA Ultimate Regional Championships: September 12-13
  - SASC Medina Classic: September 26-27
- Morgans Hill leagues and schools
  - Orchard Valley Spring season practices and games
  - Pop Warner Morgans Hill Raiders practices and games
  - Coerver Soccer Camps
  - South County Outlaws LAX Club
- Events
  - Freedom Fest Fireworks on the Green
  - Flynn Creek Circus

**Marketing Programs**

- Attend La Quinta groundbreaking ceremony
- Pursue local advertising leads
  - Mod Pizza
  - Togos
- Create restaurant, retail and lodging ad packages
- Continue working with Tourism Alliance formed with City of Morgans Hill, Chamber of Commerce, Morgans Hill Downtown Association and various community wine advocates
- Promote Hotel Partner Program to 2015 tournaments and camps
  - Western Winners Lacrosse
  - All West Lacrosse
  - Adrenaline Lacrosse
- Continue to evaluate 2016 NFL FLAG National Championship opportunity
- Renew strategic partnership with Team San Jose
- Develop strategic partnership with Coca Cola
- Begin posting events with NASC
- Respond to 2015-16 field inquiries as needed
- Develop marketing strategy for events and festivals
  - International Festival and Events Association
  - KRTY/KBAY/KEZR
- Continue to expand social media outlets (Facebook pages, etc.)