

Monroe Multi-Sports Complex

2014-2015 Budget Presentation



Rink Management Services Corporation

the most trusted name in ice rinks

- Ice Surface Hours
 - Total Hours Available: 3,328
 - Total Used Hours: 2,170.08

 - Breakdown of Used Hours
 - Public Skating 446.50 Hours
 - Drop In/Stick & Puck 238
 - Tournaments 31.5
 - Figure Skating 435.5
 - Learn To Skate 75.5
 - Rented Ice 943.08

 - Unused Time: 1,158

Ice Surface Usable Hours

- Turf Surface Hours (2013)
 - Total Hours Available: 3,016
 - Total Used Hours: 520.5

 - Breakdown of Used Hours
 - Adult Soccer 61
 - Youth Soccer 134
 - Lacrosse 9
 - Turf Rentals 316.5

 - Unused Hours 2,495.5

- Facility Usage by State (based on database)
 - Total Michigan 1,211
 - Total Ohio 109
 - Total Other 1

 - Monroe, (48161 & 48162) 660

Facility Usage By State

- Revenue – Total Income: \$497,063
 - **Projected Increases:**
 - **Adult Hockey**
 - Expected 4 Additional Teams for Fall/Winter 2 Divisions of play
 - **Soccer**
 - Expected Youth Soccer increase to 30 teams
 - **Ice Rental**
 - Growth in Youth Hockey Teams expected to be 6 teams Fall/Winter
 - Home Rink to the Team Raszka 2000 Travel Team
 - **Tournaments**
 - Started Alumni Tournament (6 teams in 2013, expected 7 teams in 2014)
 - Started Youth Hockey Tournament (4 teams in 2014, expected 8 teams in 2014)
 - Adult Hockey Tournament to be Hosted Late August
 - **Floor Rental**
 - Additional User Groups Looking to Rent Floor
 - Expected expansion of Floor Usage (November thru March)

Revenue

- Total Expenses: \$542,840
 - **Payroll**
 - Cuts in Payroll approximately \$20,000 per year
 - **Equipment Repairs:**
 - Enter into agreements for Preventive Maintenance
 - Toromont Cimco
 - HVAC Units
 - **Utilities: \$168,000**
 - New lighting system has shown a decrease in electrical usage by approximately \$1,600 per month.

Expenses

New Programming/Changes status

- 2013 Recommendations
 - Eliminate Bounce Mania on Sunday
 - Allow 9 hours of league play
 - Allow more time for rentals
 - Rented 4 hours per week to baseball teams
- Allow new programs
 - Lacrosse – 9 players – Working to develop outdoor program
 - Ultimate Frisbee – 4 teams

Programming/Changes Status

- Recommendations

- Price Increases (effective September 1, 2014)

- Floor Rentals

- Due to new turf increase to \$100.00 per hour

- Ice Programming

- Figure Skating Increase Price by \$2.00 per hour
- Increase Public Skating Prices by \$1.00
- Increase Stick & Puck Prices by \$1.00
- Increase Learn To Skate by \$10.00 per session

Recommendations