

April 5th 2014 Boxing Event Program Revenue/Expense Breakdown

PROGRAM REVENUE

Licensing	License Type	Quantity	Cost	Total	Proposed Fees by Boxing Community	Total
	*Promoter	1	\$ 500.00	\$ 500.00	\$ 600.00	\$ 600.00
	*Fighter	7	\$ 45.00	\$ 315.00	\$ 60.00	\$ 420.00
	*Corner/Manager	5	\$ 45.00	\$ 225.00	\$ 60.00	\$ 300.00
	Refers/Judges	all previously licensed				
	**Gate	\$ 11,540.00	5%	\$ 577.00	7%	\$ 807.80
Total				\$ 1,617.00		\$ 2,127.80

* Note: Revenue for number of license types is not consistent. Fighters, judges, referees and promoters may already be licensed and therefore revenue for the fight is not a guarantee. Example: 1 referee, 3 judges and 1 fighter were already licensed, which means no additional income was generated for the event. If a promoter is licensed and runs 3 events in a year, then at least two events will not have received revenue for the promoter application fee, reducing the revenue by \$500 for each event. (Spread Sheet #2 - illustrates the revenue and costs possible for event scenarios over a year.)

** Note: Revenue from Gate fees are subject to the price of tickets and attendance at events. Average ticket costs are \$20, but some events charge \$10 and others charge \$30. Attendance varies depending on the location and other variables, which make it difficult to estimate and count on event revenue. Gate revenue has been as low as \$200 and the highest is represented above. Proposed Fees should be based on average gate receipts of \$6000 per event. This estimates that 300 people will attend the event based on an average of \$20 per ticket. If the price is \$10 per ticket and there are 600 attendees, then the gate receipts would be \$6000. Based on past history of the program this is a very fair average.

PROGRAM EXPENSES

Licensing Staff (Direct)	Person	Total Hours	Cost Including Overhead for Staff	Total
	Mary Charlton	3.5	\$ 22.14	\$ 77.49
	Dick Marlow	8	\$ 28.38	\$ 227.04
	Derek Sherlock	51.5	\$ 25.11	\$ 1,293.17
	Cassie Hutson	18	\$ 25.11	\$ 451.98
Sub Total		81		\$ 2,049.68
Management (Indirect)	TD % = .44%			572.22
Staff Cost				\$ 2,621.90

Travel	Type	Amount	Cost	Total
	Car Rental	3	\$ 11.72	\$ 35.16
	MP -Mileage	432	0.186	\$ 80.35
	*Personal Miles	180	0.275	\$ 49.50
	Lodging (2 nights X 2 Staff)	4	\$ 89.81	\$ 359.24
	Per diem	2	\$ 52.00	\$ 104.00
Travel Cost				\$ 628.25

Administrative Cost	Total for year \$3837.56/ 3 events	3837.56
Cost per event (3 events)		\$ 1,279.19
Grand Total		\$ 4,529.34

*Personal Miles - result from utilizing staff located outside of Helena because they live in closer proximity to the event, results in lower travel and lodging costs.

Staff	Breakdown/description for hours billed	
Mary Charlton	Application processing & FED ID's	3.5 hours
	Total	3.5 hours
Dick Marlow	April 5th event staff & drive to location	8 hours
	Total	8 hours
Derek Sherlock	Phone calls March-April for ATH program	
	47 documented received calls	
	~20 received calls not documented	
	~30 calls made	
	~10 minutes per phone call =	16 hours
	Drive to Bozeman & return	4 hours
	April 4th weigh in- boxer couldn't make weight, promoter showed up late, and the drive to Belgrade from Bozeman	
		4 hours
	Event on April 5th- 4PM-12 AM - Event was delayed bc promoter did not have security, mats on ring, & was not prepared in general. Drive to Belgrade from Bozeman	
		8 hours
	Application, medical documentation, and official boxing records review; letters written, misc meetings with promoter, vetting of boxing matches, confirming referees and judges, and sending results over to BoxRec. Extra time for vetting boxing matchups because promoter changed 3 of the 4 matches and scratched one match. New opponents were brought in and ended up vetting 11 boxers even though only 8 fought.	
		17.5 hours
	Training and rule review for new staff to program	2 hours
	Total	51.5 hours
Cassie Hutson	Drive to Bozeman & return	4 hours
	Weigh in April 4th boxer couldn't make weight, promoter showed up late, and the drive to belgrade from bozeman	4 hours
		4 hours
	Event on April 5th- 4PM-12 AM - Event was delayed bc promoter did not have security, mats on ring, & was not prepared in general. Drive to Belgrade from Bozeman	
		8 hours
	Training and rule review for new staff to program	2 hours
	Total	18 hours