

**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
<b>Total</b>				\$ 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
<b>Staff Cost</b>				\$ 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
<b>Travel Cost</b>				\$ 628.25

Administrative Cost	Total for year \$3837.56/ 3 events	3837.56
<b>Cost per event (3 events)</b>		\$ 1,279.19
<b>Grand Total</b>		\$ 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
	<b>Total</b>	<b>3.5 hours</b>
Dick Marlow	April 5th event staff & drive to location	8 hours
	<b>Total</b>	<b>8 hours</b>
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
	<b>Total</b>	<b>51.5 hours</b>
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
	<b>Total</b>	<b>18 hours</b>

**Scenarios for Yearly Professional Boxing Events**  
Based on Average Cost and Estimated Revenues with Current Fees

Scenario is based on current fees and current expenses: Mr. H is a licensed promoter and paid his \$500 in August and will conduct Professional boxing events in Montana. He plans on running 4 events throughout the license year; 1 in August in Billings with 4 pro-matches; 1 in November in Bozeman with 3 pro matches; 1 in March in Kalispell with 2 pro matches; and 1 in June in Helena with 1 pro match. Official Weigh-ins are the night before at the local bar that helped sponsor the event.

**Program Revenue** (Same Promoter)

**Program Expenses**

<b>August Event in Billings - (4 Pro fights)</b>							
License Type	Fee	# of License	Total Rev		Expense Type	Number	Total
Promoter	\$ 500.00	1	\$ 500.00		Staff	4	\$ 2,448.10
Pro-boxer	\$ 45.00	8	\$ 360.00		BSD TD%	0.44%	\$ 572.22
Judges	\$ 45.00	3	\$ 135.00		Travel	3	\$ 902.00
Referrer	\$ 45.00	1	\$ 45.00		Admin		\$ 1,151.27
Manager/Trainers	\$ 45.00	8	\$ 360.00				
Corners/Second	\$ 45.00	8	\$ 360.00		<b>Total</b>		<b>\$ 5,073.59</b>
Gate Tax	5%	\$10,000	\$ 500.00				
* Gate \$20 x 500 tickets sold							
<b>August Total</b>			<b>\$ 2,260.00</b>				
<b>Total</b>							<b>\$ (2,813.59)</b>

<b>November Event in Bozeman - (3 Pro fights)</b>							
License Type	Fee	# of License	Total Rev		Expense Type	Number	Total
Promoter	\$ 500.00	0	\$ -		Staff	4	\$ 2,164.00
Pro-boxer	\$ 45.00	4	\$ 180.00	*	BSD TD%	0.44%	\$ 572.22
Judges	\$ 45.00	1	\$ 45.00	*	Travel	3	\$ 628.25
Referrer	\$ 45.00	1	\$ 45.00		Admin		\$ 1,151.27
Manager/Trainers	\$ 45.00	4	\$ 180.00	*			
Corners/Second	\$ 45.00	4	\$ 180.00	*	<b>Total</b>		<b>\$ 4,515.74</b>
Gate Tax	5%	\$6,000	\$ 300.00				
* Gate \$20 x 300 tickets sold							
<b>November Total</b>			<b>\$ 930.00</b>				
<b>Total</b>							<b>\$ (3,585.74)</b>

<b>March Event in Kalispell - (2 Pro fights)</b>							
License Type	Fee	# of License	Total Rev		Expense Type	Number	Total
Promoter	\$ 500.00	0	\$ -	*	Staff	3	\$ 2,142.00
Pro-boxer	\$ 45.00	2	\$ 90.00	*	BSD TD%	0.44%	\$ 572.22
Judges	\$ 45.00	0	\$ -	*	Travel	2	\$ 701.00
Referrer	\$ 45.00	0	\$ -	*	Admin		\$ 1,151.27
Manager/Trainers	\$ 45.00	1	\$ 45.00	*			
Corners/Second	\$ 45.00	2	\$ 90.00	*	<b>Total</b>		<b>\$ 4,566.49</b>
Gate Tax	5%	\$5,000	\$ 250.00				
* Gate \$20 x 250 tickets sold							
<b>March Total</b>			<b>\$ 475.00</b>				
<b>Total</b>							<b>\$ (4,091.49)</b>

<b>June Event in Helena - (1 Pro fights)</b>							
License Type	Fee	# of License	Total Rev		Expense Type	Number	Total
Promoter	\$ 500.00	0	\$ -	*	Staff	3	\$ 2,164.00
Pro-boxer	\$ 45.00	0	\$ -	*	BSD TD%	0.44%	\$ 572.22
Judges	\$ 45.00	0	\$ -	*	Travel	2	\$ -
Referrer	\$ 45.00	0	\$ -	*	Admin		\$ 1,151.27
Manager/Trainers	\$ 45.00	1	\$ 45.00	*			
Corners/Second	\$ 45.00	1	\$ 45.00	*	<b>Total</b>		<b>\$ 3,887.49</b>
Gate Tax	5%	\$6,000	\$ 300.00				
* Gate \$20 x 300 tickets sold							
<b>June Total</b>			<b>\$ 390.00</b>				
<b>Total</b>							<b>\$ (3,497.49)</b>

**Grand Total Revenue** \$ 4,055.00      **Total Expenses** \$ 18,043.31  
**Total** \$ (13,988.31)

\* individuals are already licensed for the year.  
Additional notes if the number of events increase the TD% and administrative costs also increase based on TD proportionately.

**Scenarios for Yearly Professional Boxing Events** Based  
**on Average Cost and Estimated Revenues with Proposed Increases by Boxing Community**

Scenario is based on fees proposed by boxing community and current expenses: Mr. H is a licensed promoter and paid his \$600 in August and will conduct Professional boxing events in Montana. He plans on running 4 events throughout the license year; 1 in August in Billings with 4 pro-matches; 1 in November in Bozeman with 3 pro matches; 1 in March in Kalispell with 2 pro matches; and 1 in June in Helena with 1 pro match. Official Weigh-ins are the night before at the local bar that helped sponsor the event.

**Proposed Changes by Boxing Community**

Fees	Current	Proposed
Application	\$ 45.00	\$ 60.00
Promoter	\$ 500.00	\$ 600.00
Gate Fee	5%	7%

\*Use Department designee (s) & 1 staff member  
 \*Staff member #2 is the application specialist processing applications

**Program Revenue** (Same Promoter)

**Program Expenses**

**August Event in Billings - (4 Pro fights)**

License Type	Fee	# of License	Total Rev	Expense Type	Number	Total
Promoter	\$ 600.00	1	\$ 600.00	Staff	2	\$ 1,224.06
Pro-boxer	\$ 60.00	8	\$ 480.00	BSD TD%	0.44%	\$ 572.22
Judges	\$ 60.00	3	\$ 180.00	Travel	1	\$ 300.67
Referrer	\$ 60.00	1	\$ 60.00	Admin		\$ 1,151.27
Manager/Trainers	\$ 60.00	8	\$ 480.00			
Corners/Second	\$ 60.00	8	\$ 480.00	<b>Total</b>		<b>\$ 3,248.22</b>
Gate Tax	7%	\$10,000	\$ 700.00			
* Gate \$20 x 500 tickets sold						
<b>August Total</b>			<b>\$ 2,980.00</b>			
<b>Total</b>						<b>\$ (268.22)</b>

Includes Application Specialist

**November Event in Bozeman - (3 Pro fights)**

License Type	Fee	# of License	Total Rev	Expense Type	Number	Total
Promoter	\$ 600.00	0	\$ -	Staff	2	\$ 1,082.00
Pro-boxer	\$ 60.00	4	\$ 240.00	* BSD TD%	0.44%	\$ 572.22
Judges	\$ 60.00	1	\$ 60.00	* Travel	1	\$ 209.42
Referrer	\$ 60.00	1	\$ 60.00	* Admin		\$ 1,151.27
Manager/Trainers	\$ 60.00	4	\$ 240.00	*		
Corners/Second	\$ 60.00	4	\$ 240.00	* <b>Total</b>		<b>\$ 3,014.91</b>
Gate Tax	7%	\$6,000	\$ 420.00			
* Gate \$20 x 300 tickets sold						
<b>November Total</b>			<b>\$ 1,260.00</b>			
<b>Total</b>						<b>\$ (1,754.91)</b>

Includes Application Specialist

**March Event in Kalispell - (2 Pro fights)**

License Type	Fee	# of License	Total Rev	Expense Type	Number	Total
Promoter	\$ 600.00	0	\$ -	* Staff	2	\$ 1,428.00
Pro-boxer	\$ 60.00	2	\$ 120.00	* BSD TD%	0.44%	\$ 572.22
Judges	\$ 60.00	0	\$ -	* Travel	1	\$ 350.50
Referrer	\$ 60.00	0	\$ -	* Admin		\$ 1,151.27
Manager/Trainers	\$ 60.00	1	\$ 60.00	*		
Corners/Second	\$ 60.00	2	\$ 120.00	* <b>Total</b>		<b>\$ 3,501.99</b>
Gate Tax	7%	\$5,000	\$ 350.00			
* Gate \$20 x 250 tickets sold						
<b>March Total</b>			<b>\$ 650.00</b>			
<b>Total</b>						<b>\$ (2,851.99)</b>

Includes Application Specialist

**June Event in Helena - (1 Pro fights)**

License Type	Fee	# of License	Total Rev	Expense Type	Number	Total
Promoter	\$ 600.00	0	\$ -	* Staff	2	\$ 1,442.68
Pro-boxer	\$ 60.00	0	\$ -	* BSD TD%	0.44%	\$ 572.22
Judges	\$ 60.00	0	\$ -	* Travel	1	\$ -
Referrer	\$ 60.00	0	\$ -	* Admin		\$ 1,151.27
Manager/Trainers	\$ 60.00	1	\$ 60.00	*		
Corners/Second	\$ 60.00	1	\$ 60.00	* <b>Total</b>		<b>\$ 3,166.17</b>
Gate Tax	7%	\$6,000	\$ 420.00			
* Gate \$20 x 300 tickets sold						
<b>June Total</b>			<b>\$ 540.00</b>			
<b>Total</b>						<b>\$ (2,626.17)</b>

Includes Application Specialist

<b>Grand Total Revenue</b>	<b>\$ 5,430.00</b>	<b>Total Expenses</b>	<b>\$ 12,931.29</b>
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**Total \$ (7,501.29)**

\*individuals are already licensed for the year.

Additional notes if the number of events increase the TD% and administrative costs also increase based on TD proportionately.