

NAFA Economic Financial Report- August 14th-24th, 2003

Note dates and times of play at each venue:

Venue:	Dates and Times of Games
Carson Park:	8/14: 8am-8pm, 8/15: 8am-11pm, 8/16: 8am-9pm, 8/17: 11am-4pm, 8/20: 7pm-11pm, 8/21: 10am-9pm.
Casper Park:	8/14: 8am-9pm, 8/15: 8am-11pm, 8/16: 8am-6pm, 8/17: 9am-6pm, 8/18: 10am-10pm, 8/19: 9am-9pm, 8/20: 8am-5pm, 8/22: 11am-7pm, 8/23: 8am-10pm, 8/24: 8am-2pm.
Bollinger Fields:	8/14: 8am-8pm, 8/15: 8am-11pm, 8/16: 8am-5pm.

Total Teams: 135 Teams overlapped in each division

Four Divisions (80 in A, 32 in AA, 18 in AAA, 5 in Open)

Total Players/coaches: 1,920 (16 players per team x 120 teams)

Umpires/directors: 50

Total Fastpitch Fans:	<u>Carson</u>	<u>Casper</u>
15-59 year olds:	N/A	642
8-14 year olds(youth):	N/A	238
senior citizens:	N/A	146
All Tournament Pass (\$20):	95	67
Senior Citizen Pass (\$10):	10	48
Total:	870	1141

Airline Impact

Players/coaches/fans \$240,000 (800 x \$300 per ticket)

Number of kegs of beer pumped or cans sold:

Carson Park:	17 half barrels of beer
Casper Park:	Cans 11,520 (480 cases)
Bollinger Fields:	no beer sold

**** NOTE: All totals shown below are gross amounts and do not include expenses**

Concession Revenue:

Carson Park:	\$7,379
Casper Park:	\$14,316

Total Gross Sales: \$21,695

Souvenir Revenue including number of itemized items sold:

		<u>Item</u>	<u>Amount ordered</u>	<u>Amount Sold</u>	<u>Prices</u>	<u>Gross Sales</u>
Carson Park:	\$5,162	White T-shirts	960	560	\$16	\$8,960
Casper Park:	\$15,402	Grey T-shirts	260	260	\$16	\$4,160
		Royal Blue Pull-overs	105	58	\$48	\$2,784
		Steel Grey Polos	70	67	\$35	\$2,345
		Beige Flex Hats	300	150	\$20	\$3,000
		Bottle Jersey	300	250	\$4	\$1,000
		Lanyard	300	280	\$3	\$840
		Bat Keychains	100	75	\$1	\$75
		Wind-up Softballs	70	50	\$3	\$150

Gate revenue:		Total Gross Sales:	\$23,314
Carson Park:	\$5,448		
Casper Park:	\$6,184		
Total:	\$11,632		

Number of tourney programs printed:

2,500
Cost of design/printing: \$4,045

Carson Casper
Program books sold (\$2): 105 120

Number of hotel rooms rented and average cost:

Players/coaches/fans	<u>Room counts</u>	<u>Avg. Cost p/room</u>	<u>Hotel Impact</u>
Sponsoring Hotels	1300	\$70.00	\$91,000.00
Non-sponsoring Hotels	800	\$64.00	\$51,200.00
		Total Impact:	\$142,200.00

Number of rental cars rented and average cost:

Umpires/ Directors Vehicles
1 Full size van
4 Mini Vans
3 SUVs **Total Cost:**
2 Cars **\$2,685**

Avg. rentals for Teams \$30,000 (100 x \$300 avg. rental)

Gas Sales: \$30,000 (500cars x \$60)
Restaurant Sales: \$350,000 (2500 people x \$35/day x 4)
Grocery Store Sales: \$100,000 (2500 people x \$10/day x 4)
Shopping Sales: \$125,000 (2500people x \$50)
Misc. sales: \$50,000 (Community clubs, souvenirs companies, park rentals, etc.)

Total Economic Impact for the Chippewa Valley: \$1,067,200

Airfare Impact	\$240,000
Hotel Impact	\$142,200
Rental Impact	\$30,000
Gas Impact	\$30,000
Restaurant Impact	\$350,000
Grocery Impact	\$100,000
Shopping Impact	\$125,000
Misc. Impact	\$50,000
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Total Impact:	\$1,067,200