

# NONPROFIT BUSINESS PLAN

Anchorage Community Sport Facilities  
Association (ACSFA)

DATE PREPARED

09/30/2021

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# 1. SUMMARY

On August 26, 2020, 200 community members signed a petition to transfer the management of Ben Boeke and Dempsey Anderson into a nonprofit organization.

On August 29, 2020, **Anchorage Community Sport Facilities Association** (ACSFA) was formed by a diverse group of nonprofit legal entities with stake in the quality and usage of Municipality of Anchorage (MOA) public sporting facilities specifically MOA ice arenas.

## 2. ORGANIZATION OVERVIEW

### 2.1 ORGANIZATION BACKGROUND

#### **Our Mission & Purpose**

ACSFA's mission is to maximize public access to safe, clean, and modern athletic and ice skating facilities, at the least cost, without discriminating against any individual or user group (i.e. gender, economic status, skill level, age, ethnicity, etc.). ACSFA's purpose is to provide to the MOA a community-managed nonprofit organization to promote and operate certain MOA athletic facilities.

Listed below are the member groups affiliated with ACSFA:

Scotty Gomez Foundation

Alaska Association of Figure Skaters

Alaska All Stars Hockey Association

Alaska Hockey Officials

Anchorage Women's Hockey League

Anchorage Hockey Association

## 2.2 MANAGEMENT TEAM AND KEY PERSONNEL

The table below shows the organization's lead team members and the function of each member. TABLE:  
LEAD TEAM MEMBERS

TEAM MEMBER	FUNCTION
Jeff San Juan	Executive Director
Mand Reale	Board Chair
Amber Morey	Board Vice Chair
Justin Marcum	Board Secretary/Treasurer
R. Scott Sivulich	Board Director
Karen Witthoff	Board Director
Jeannie Carey	Board Director

## 2.3 PROGRAM OFFERINGS

### Learn To Skate

The Learn to Skate USA program is offered in Anchorage by the Alaska Association of Figure Skaters (AAFS). Learn to Skate USA curriculum is endorsed by US Figure Skating, USA Hockey, US Speed Skating and the Professional Skaters Association

### Tournaments and Special Events

Member Groups are to advise ACSFA regarding the scheduling of tournaments and special events. The review will focus on the impact the event will have on existing ice users as well as the event's financial impact on rink operations.

### Pond Play/Open Skate

Pond Play and Open Skate will be offered daily for the local population during non-prime hours. The fees are:

\$xx/hr for non-members

\$xx/hr for members

Note: fees may increase upon review of this policy

## 2.4 ORGANIZATION OBJECTIVES AND SUCCESS INDICATORS

### Objectives:

Become Anchorage's ice arena of choice by:

- Providing highly accessible and customer-friendly services at low cost
  - Ensuring transparency in ice allocation scheduling
- Success Indicators:
- XX% increase in advertisement revenue
  - XX% increase in overall revenue
  - Purchase Ben Boeke and Dempsey Anderson

TABLE: GOALS AND SUCCESS INDICATORS

KEY GOAL / OBJECTIVE	SUCCESS INDICATOR
Revitalize advertisement campaign	XX% increase in advertisement revenue
Robust revenue-generating programs	XX% increase in overall revenue

Revamp concession/vending operations	XX% increase in overall revenue
Increase patronage and facility usage	XX% increase in foot traffic
Receive grants/sponsorship for capital improvement	Receive \$XXX annually or X years

### 3. MARKET AND INDUSTRY ANALYSIS

Although there was a decline in sporting activities and use of ice arenas in '20 due to the global pandemic, preliminary indicators for '21 showed that usage and activity in ice arenas are heading back towards normalcy. Active hockey and figure skating groups resumed normal operations, scheduling leagues, tournaments and competitions ahead of the '21 fall/winter season. Local interest towards youth hockey, which comprises the biggest market base for this program is still prevalent at least within the observable greater Anchorage area. Potential shortage in specialized ice skating equipment is forecasted due to a national supply chain backlog but local sources in place may be sufficient to help sustain the demand throughout the peak season. Lastly, one of the biggest ice arena facility (Sullivan Arena) maintains to be a shelter for the homeless, potentially throughout the winter; this could in turn increase ice reservation demands on other facilities.

TABLE: TARGET MARKET SEGMENTS

SEGMENT 1		SEGMENT 2	
GENDER	Males	GENDER	Females
AGE	6 to 35	AGE	6 to 35
EDUCATION LEVEL	Pre-K to Collegiate	EDUCATION LEVEL	Pre-K to Collegiate

INCOME LEVEL	Lower income to above average	INCOME LEVEL	Lower income to above average
INTERESTS	Hockey and Figure Skating	INTERESTS	Hockey and Figure Skating
BEHAVIORS	Loyalty and Usage will be the target behavior segments	BEHAVIORS	Loyalty and Usage will be the target behavior segments

#### 4. MARKETING PLAN

1. Solicit sponsorship for:
  - Advertisement banners
  - On-ice advertisements
  - Dasher board advertisements
2. Introduce a loyalty program that rewards long-time users with a price discount for available pond play/open ice times throughout the season. Loyal users of skate sharpening services will also receive a punch card that will reward them one free service after nine purchases
3. Enhance ACSFA's website to make it more user-friendly and informative to customers
4. Establish an online ice reservation (and payment) system for customers to reserve available ice times remotely and instantly.
5. Improve facility aesthetics/appearance that will showcase positivism and "pride in ownership" for customers who frequently use the arena.
6. Establish and manage social media presence to keep customers connected throughout the season
7. Feature a recognition board for top-performing athletes for varying age groups
8. Establish set hours and heavily promote for Learn to Skate programs and services
9. Continuously collaborate and conduct surveys from user groups for process improvements
10. Create merchandise to boost identity, branding and sales

TABLE: MARKETING GOALS AND TIMELINE

MARKETING INITIATIVE	GOAL	DUE BY
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Boost in-house advertisement through sponsorship	Achieve xx% increase in advertisement	Start of '23 fall/winter season
Introduce membership loyalty program	Attain 100 members	By end of '22 fall/winter season
Enhance ACSFA website	Add ice reservation link, company policies, member's corner/features, tournament schedule, etc.	By program implementation and reviewed at least annually
Establish online ice reservation/payment app system	Launch online reservation system	Start of '22 fall/winter season
Improve facility aesthetics	Enhance play/workplace environment	Continuously

## 5. OPERATIONS PLAN

### 5.1 SHORT-TERM PLAN

Acquire management responsibilities of Ben Boeke and Dempsey Anderson ice arenas. Execute projects under previously-approved Capital Improvement Plan for both facilities, hire as many current employees as possibly to ensure uninterrupted service, expand ice availability, establish contract agreements for grounds maintenance/snow removal, facility maintenance and janitorial services, monitor/track unforeseen expenses & continuously identify new revenue streams.

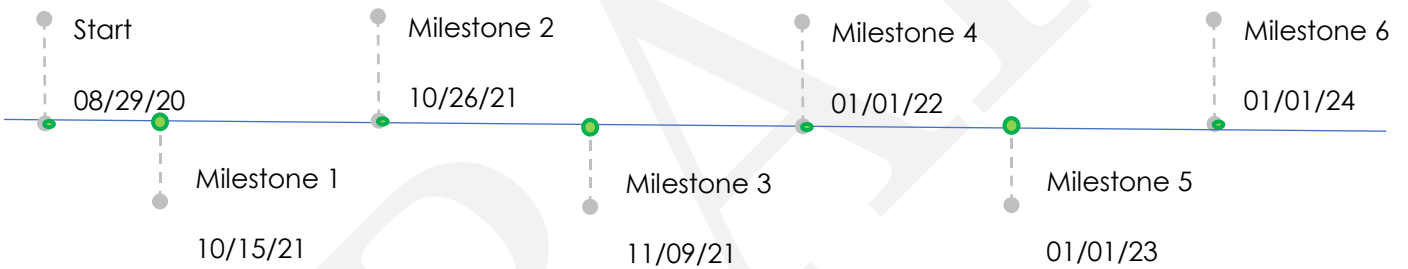


## 5.2 LONG-TERM PLAN

Purchase Ben Boeke and Dempsey Anderson ice arenas from Municipality Of Anchorage, renovate/expand Ben Boeke into a multi-sport complex and reduce hourly rates for ice to sustain affordability and accessibility to all potential customers.

Here is a visual timeline of milestones for our long-term plan:

TABLE: TIMELINE OF MILESTONES



## 6. FINANCIAL PLAN

### 6.1 ASSUMPTIONS

2022	2023	2024	2025	2026

Assumptions display growth in sales based on a 2% projected annual inflation rate

### 6.2 FINANCING AND INVESTMENTS

Suggested Subsidy from MOA	
2022	To be discussed
2023	To be discussed
2024	To be discussed
2025	renegotiation or purchase BB/DA from MoA

TABLE: PLEDGES GRANTED

ORGANIZATION NAME	SPONSORSHIP / PLEDGE AMOUNT
N/A	\$0.00
	\$0.00
	\$0.00
	\$0.00
<b>TOTAL AMOUNT</b>	<b>\$0.00</b>

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### 6.3 FUNDRAISING

N/A

TABLE: FUNDRAISING

EVENT TYPE	ANTICIPATED AMOUNT RAISED
N/A	\$0.00
	\$0.00
	\$0.00
	\$0.00
<b>TOTAL AMOUNT</b>	<b>\$0.00</b>

### 6.4 FUNDING

TABLE: FUNDING SOURCE AND USE OF FUNDS

SOURCES OF FUNDING	USE OF FUNDS
Municipality of Anchorage Subsidy	To be used for overhead expenses that will not be covered by revenue

Capital Improvement Fund	To repair previously-approved repairs/updates on facilities and assets
ARPA	American Rescue Plan Act to cover expenses from extending hours of operation

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## 7. FINANCIAL STATEMENTS

### 7.1 PROJECTED EXPENSES

TABLE: PROJECTED EXPENSES

EXPENSE	QTY	COST	AMOUNT
CATEGORY 1			
Employee Wages & Benefits (includes payroll tax)			
Contracted services – Snow Removal, Grounds Maintenance, Janitorial services			
General Admin & Operations			
CATEGORY 2			
Repairs & Maintenance			
Supplies (Office supplies only)			
Insurance			
CATEGORY 3			
Utilities – includes water, waste removal, electric, gas, internet			
<b>TOTAL</b>			

## 7.2 PROJECTED CASH FLOW STATEMENT

TABLE: PROJECTED CASH FLOW STATEMENT

CATEGORY / TYPE	PERIOD 1	PERIOD 2	PERIOD 3
OPERATING ACTIVITIES	2022	2023	2024
Ice Time Sales	\$930,000	\$1,965,600	\$2,004,912
Figure/Public Skating, Turf Rentals, LTS, Vending Commission, Ads, Concessions & Misc	\$74,150	\$134,717	\$137,411
Hockey League	\$170,000	\$173,400	\$176,868
<b>TOTAL CASH FLOW FROM OPERATING ACTIVITIES</b>	\$1,174,150	\$2,273,717	\$2,319,191
INVESTING ACTIVITIES			
<b>TOTAL CASH FLOW FROM INVESTING ACTIVITIES</b>			
FINANCING ACTIVITIES			
<b>TOTAL CASH FLOW FROM FINANCING ACTIVITIES</b>			
<b>TOTALS</b>	\$1,174,150	\$2,273,717	\$2,319,191
<b>NET CASH FLOW</b>			
<b>STARTING CASH BALANCE</b>			
<b>ENDING CASH BALANCE</b>	\$1,174,150	\$2,273,717	\$2,319,191

## 7.3 BALANCE SHEET

TABLE: BALANCE SHEET

CATEGORY / TYPE	PERIOD 1	PERIOD 2	PERIOD 3
ASSETS	As of April 2021		
Cash	\$481,572		
Accounts Receivable + Related	\$531,017		
Inventory	\$1,354		
Prepaid Expenses	\$3,333		
<b>TOTAL ASSETS</b>	<b>\$1,017,276</b>		
LIABILITIES			
Accounts Payable Trade + Related	\$67,493		
Accrued Mgmt/Misc Fees	\$46,664		
Accrued P/R & Related Taxes	\$68,933		
Unearned Revenue	\$788		
<b>TOTAL LIABILITIES</b>	<b>\$183,879</b>		
RESERVES & FUND BALANCE			
Reserve for Asset Replacement	\$926,507		
Current YTD Earnings/Loss	\$114,179		
Municipal Funding	\$240,685		
Retained Earnings/(Loss)	\$(447,974)		
<b>TOTAL RESERVES &amp; FUND BALANCE</b>	<b>\$833,397</b>		
<b>TOTAL ASSETS</b>	<b>\$1,017,276</b>		
<b>TOTAL LIABILITIES, RESERVES &amp; FUND BALANCE</b>	<b>\$1,017,276</b>		

\*Data derived from ASM Global's 2021 Projection of Operations, April 2021