



CROCKETT PARK

Tennis and Pickleball Complex



Gordon Hampton - Director

Rick Taylor - Deputy Director

Gary Hathcock - Athletics Superintendent

Ann Marie Flynn - Tennis Coordinator

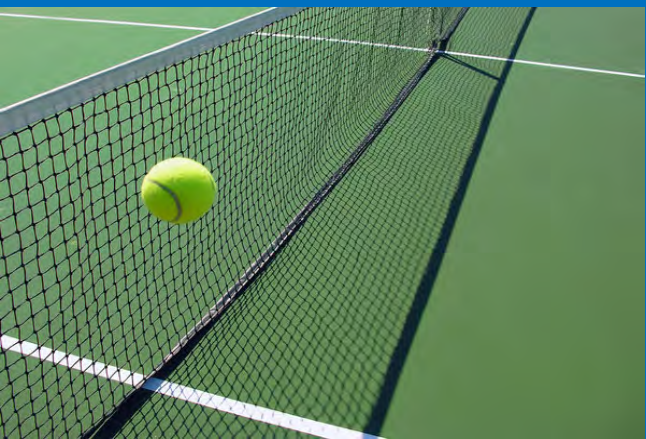
2022 ISC Tennis Financials

Revenue \$912,315

- Clinics \$724,509
- Contract Time \$53,625
- Leagues \$74,393
- Open Time/Walk in \$49,788
- Tournaments \$10,000

Expenses \$690,000

- Instructors \$450,000
- Full Time Staff \$120,000
- Part Time Staff \$20,000
- Utilities* \$350,000 (Complex)
- *Tennis Facility \$70,000 (20%)
- Supplies \$10,000
- Maintenance \$20,000



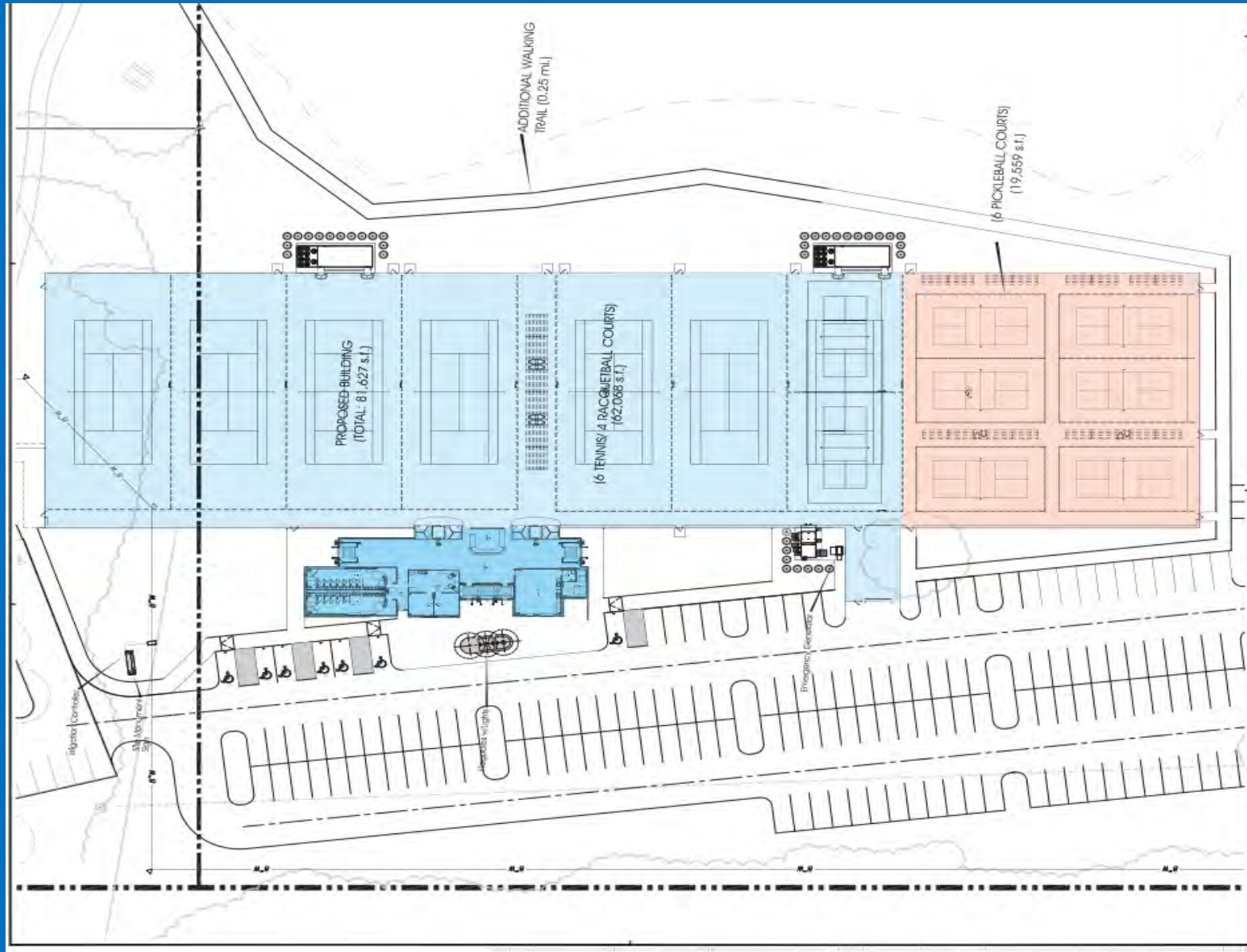
2022 Tennis User Data

Category	County	Brentwood
Contract Time	106	55
League Registrations	420	197
Clinic Registrations	1857	937
<i>Tennis Totals</i>	<i>2383</i>	<i>1189</i>

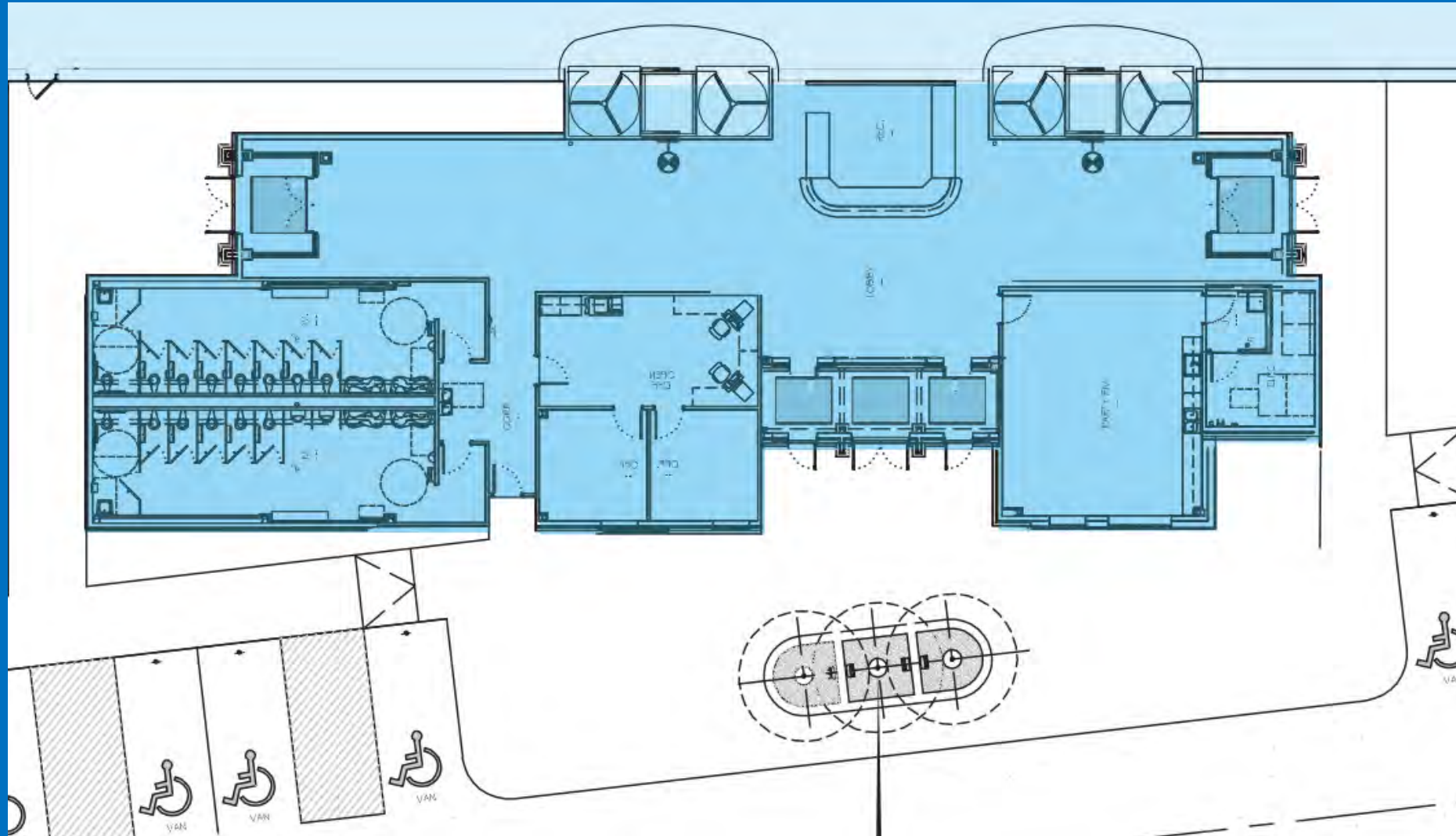
Rendering



Facility Layout



Facility Entrance - Brick Structure



Bloomington Illinois Tennis Center

6 Tennis Courts



NFL Practice Facility 240W X 420L X 96 H 100,880 SQ FT



Louisville Slugger Sports Complex



Hours of Operations

Winter 94 hours/week

- Monday - Friday 630A - 930P
- Saturday 800A - 800P
- Sunday 100P - 800P

Spring – Fall 80.5 hours/week

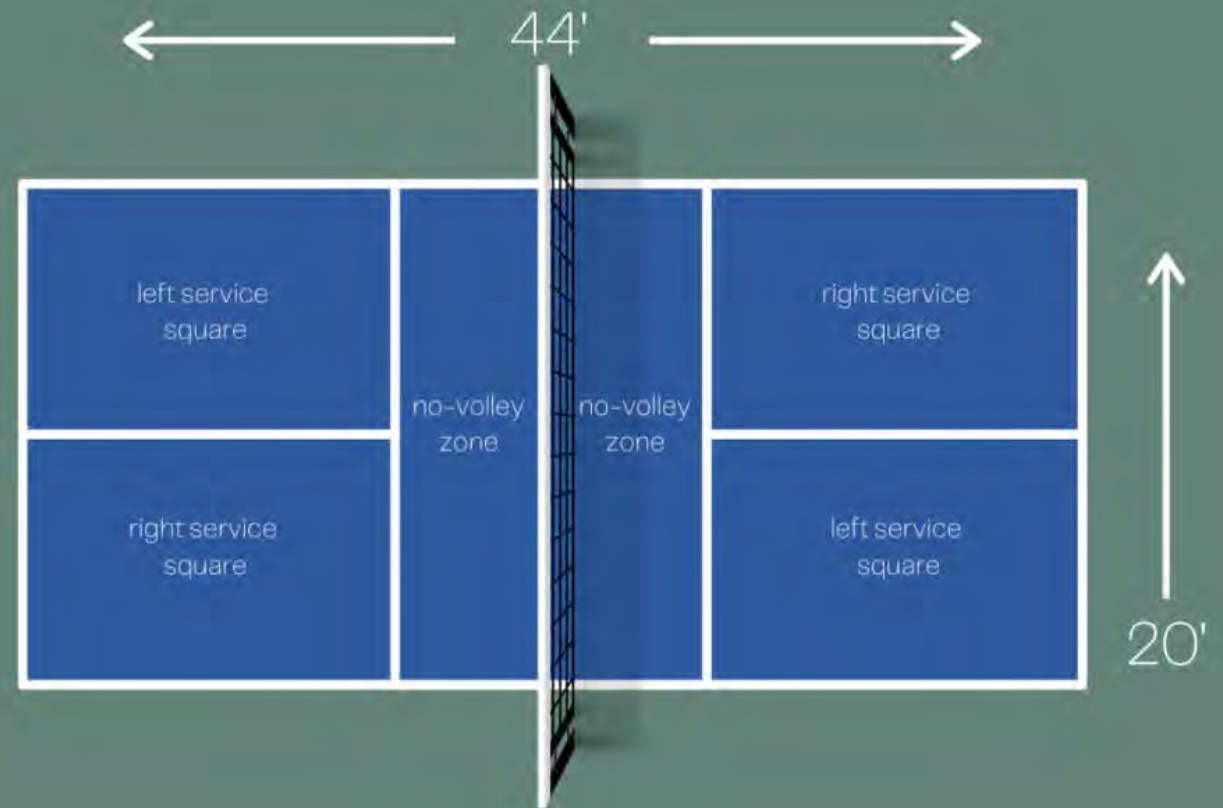
- Monday - Friday 800A - 930P
- Saturday 800A - 500P
- Sunday 100P - 500P

- **PROPOSED 94 Hours Per Week Year Round**



Services

- Contract Time
- Clinics
- Camps
- Lessons
- Leagues
- Tournaments



Revenue Forecast

Tennis Revenue

Clinics	\$941,000
Contract Time	\$69,000
Leagues	\$96,000
Open/Walk-In	\$64,000
Tournaments	\$10,000
TOTALS	\$1,180,000

Pickle Ball Revenue

Clinics	\$123,000
Contract Time	\$180,000
Leagues	\$48,000
Open/Walk-In	\$240,000
Tournaments	\$2,000
TOTALS	\$593,000

Expense Forecast

• Electric	\$98,300	• Instructors	\$643,000
• Natural Gas	\$35,200	• Full-Time Staff	\$55,000
• Water	\$10,000	• Part-Time Staff	\$160,000
• Communications	\$3,000	• Supplies	\$20,000
• Maintenance	\$50,000		
Total Expenses	\$1,074,500		



Net Revenue Forecast

• Tennis Revenue	\$1,180,000
• Pickleball Revenue	<u>\$ 593,000</u>
• Total Revenue	\$1,773,000
• Less Expenses	<u>\$1,074,500</u>
• Net Revenue	\$698,500



Junior Tennis Program

Outdoor Courts 32-36 Weeks

- Revenue \$216,000
- Instructor Cost \$151,200
- Net Revenue \$64,000

Year Round Indoor/Outdoor 48 Weeks

- Revenue \$324,000
- Instructor Cost \$213,840
- Net Revenue \$110,160



Operational Cost Recovery

Revenues as a percentage of operating expenditures

WCPR = 52.8%

NRPA Data Set	All Parks Agencies	Population More than 250,000
<i>Median</i>	23.6%	20.3%
Lower Quartile	11.1%	9.6%
Upper Quartile	43.4%	33%

QUESTIONS

