

PIRATES SOFTBALL CLUB WA INC

BUSINESS PLAN

**PIRATES SOFTBALL CLUB WA INC
PO BOX 2233
WARWICK WA 6024**

Prepared:28th July 2013

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BUSINESS PLAN SUMMARY

Pirates Softball Club WA Inc is a softball club located in Western Australia. It is a family-focussed club with memberships available from juniors through to seniors and veterans. Memberships are available to men, women and children.

Pirates Softball Club WA Inc prides itself on being member focussed, encouraging good sportsmanlike behaviour, fair application of the Club By-Laws and a consultative approach to decision making with the best interests of the Club and the membership at its core.

THE CLUB

Business name: Pirates Softball Club WA Inc

Club structure: The club consists of the committee and the membership.

Club location: The club location is still to be determined. For the purposes of notifications and assorted correspondence, the club's official address is PO Box 2233 Warwick WA 6024 The physical location of the club will be finalised following a conciliatory process with several local government authorities including the City of Wanneroo, City of Joondalup, City of Stirling and City of Swan.

Date established: 13th May 2013

Club Committee: Graeme Malatesta (President), Amanda Kelley (Vice-President), Suzie Dimmer (Secretary), Tara Scott (Treasurer) and Carol Lilley (Registrar), Uniform Officer, Publicity Officer, Grounds Officer, Equipment Officer and three General Committee positions.

Relevant experience: The committee consists of members who have varying professional and committee backgrounds. This experience includes medical, clerical, para-legal, architectural and teaching backgrounds. In respect to committee based experience, members of the executive Committee range from no experience to former long serving or multiple-term members of similar committees.

Products/services: Pirates Softball Club WA Inc is a family based softball sporting club. Pirates Softball Club WA Inc focusses on an equal standing and fair treatment of all members.

THE MARKET

Target market:

Initially Pirates Softball Club WA Inc will focus on entry of a women's team for entry into the 2013/14 summer season and entry of a men's veteran's team into the 2013/14 summer season. Both seasons commence in early October 2013 (at a date to be determined by Softball WA).

The following target market will be the men's winter season commencing April 2014 (at a date to be determined by Softball WA).

Upon the establishment of the three senior sectors above, Pirates Softball Club WA Inc will focus on recruitment of junior members to assure the ongoing strength of the club.

Marketing strategy:

Pirates Softball Club WA Inc has an initial membership of approximately 16 female and 20 male players.

Further recruitment will come via several areas, including:

- Pirates Softball Club WA Inc website **www.piratessoftballclubwa.com**. The website will include links to and from the Softball WA website, registration forms, links to clearance forms to allow players to move from existing clubs to Pirates Softball Club WA Inc, minutes of meetings, merchandise and sponsorship.
- Facebook page. The existing membership has links to players from other clubs, former players (who may wish to return to softball) and future junior players (through links with their parents).
- Active recruitment through local schools to secure junior players.
- Active recruitment through local tee ball clubs to secure junior players
- Fundraising. This can include a presence at local events and retail outlets to raise funds and promote the club.

THE FUTURE

Vision statement:

The vision of Pirates Softball Club WA Inc is to provide a family oriented softball club where all members are treated with respect and the rights of all members are considered.

Pirates Softball Club WA Inc is determined to be a club of high standing, integrity and a club that other players look upon with respect.

Pirates Softball Club WA Inc members will be required to wear the full uniform (with reference to any sponsors where appropriate) and present a professional image of the club by playing in a fair and sportsmanlike manner.

Goals/objectives:

Short term goals include:

- Registration as an incorporated body
- Finalisation of the logo
- Drafting of the club's Constitution
- Securing home ground (within 6 weeks)
- Completion of the Pirates Softball Club WA Inc website
- Public liability insurance (within 8 weeks)
- Registration of the club with Softball WA
- Sponsorship
- Fundraising (within 5 weeks)
- Finalisation of uniform styles
- Ordering of merchandise (within 5 weeks)

Long term goals include:

- Secure a position on the Softball WA committee (within 12 months). This should be done to facilitate clear communication between Softball WA and Pirates Softball Club WA Inc. This will also be good exposure for Pirates Softball Club WA Inc. A date for nominations for the Softball WA committee should be diarised now so that the club can provide a nominee.
- Recruitment of junior players (within 18 months). This will be achieved by liaising with local tee ball clubs to give junior players a clear pathway from tee-ball to softball. The club also needs to focus on establishing good contacts with local schools to provide an additional sporting option to students.
- Hold position specific training sessions (within 6 months). This will be done by assessing training requirements and having senior experienced players conduct training sessions with interested players.
- Recruitment of coaches (within 3 months). Initially, existing experienced coaches may be targeted with a view to recruiting other off-season players to become coaches.
- Training of coaches (within 6 months). This can be achieved with liaison with Softball WA who holds training sessions for coaches.
- Enter a team into State League (within 5 years). This can only be achieved with recruitment and development of junior players. Pirates Softball Club WA Inc can achieve this provided recruitment and coaches training goal are achieved.

THE FINANCES

Pirates Softball Club WA Inc Budget is attached to this Business Plan. Pirates Softball Club WA Inc is a not for profit organisation and as such registration fees, sale of uniforms and ticket prices for any functions are to be on a cost recovery basis only. The sale of merchandise should be on a small profit basis only.

The main costs for the club in the initial stages include:

- Uniforms (approximately \$6000.00). Uniforms need to be ordered within the next five weeks to ensure availability for the commencement of the summer season.
- Equipment bags (\$2000.00). These need to be purchased within three months to ensure their availability for commencement of pre-season summer training.
- Team registration approximately \$1300.00. Funds to cover this need to be available for registration with Softball WA by early October.
- Public liability insurance is included in our registration with Softball WA. The only other insurance that will be required is public liability insurance for outside activities such as fundraising activities. This is to be investigated and the costs will be determined.
- Training and home ground fees are likely to be around \$600.00 per team per annum. This should be paid within two months in order to secure training grounds with further payments due prior to the commencement of the men's winter season in 2014 so that we can secure a home ground.
- Merchandise \$1500.00. This should be arranged with a reasonable level of urgency so that the club is being promoted during the men's winter season. Fundraising activities should be conducted with the aim of prioritising merchandise to be purchased. Funds from the sale of the merchandise items can then be used for other events, equipment or merchandise

It is anticipated that funds will be secured by:

- Requesting grace periods from local authorities (for training grounds) and Softball WA (for team registration fees). This is unlikely to be provided but may be worth requesting.
- Applying for grants with the Department of Sport and Recreation. Grants of between \$3000.00 and \$5000.00 are available for the establishment of new clubs. Such grants can only be applied for once Pirates Softball Club WA Inc is an incorporated body and the holder of a bank account.
- Sponsorship from local business. Several members have target businesses including Dynamic Property Makeover Professionals, Chong and Co Lawyers, Tony Romas, West Coast Garage Doors, and Fielder's Choice for equipment). Such sponsorships could raise as much as \$12000.00. Sponsors should be advertised on our website and any banners etc that the club purchases.
- Fundraising. This can include community based fundraising such as sausage sizzles (at local Bunnings and other outlets). This also provides exposure for the club. Each sausage sizzle should raise a minimum of \$400.00.
- Donation from current committee members. It is envisaged that some of the current committee will be required to donate some of their own personal funds to the club during its infancy.

THE CLUB

CLUB DETAILS

Products/services: Pirates Softball Club WA Inc is an additional option for players, particularly in the northern suburbs.

Currently there are only two clubs with junior teams. Adding another club offers an alternative to the existing clubs and expands the competition particularly for junior players.

REGISTRATION DETAILS

Business name: Pirates Softball Club WA Inc

Trading name(s): Pirates Softball Club

Date registered: 2nd July 2013

Location(s) registered: Perth, Western Australia

Business structure: Sporting club

GST: Not applicable.

Domain names: www.piratessoftballclubwa.com

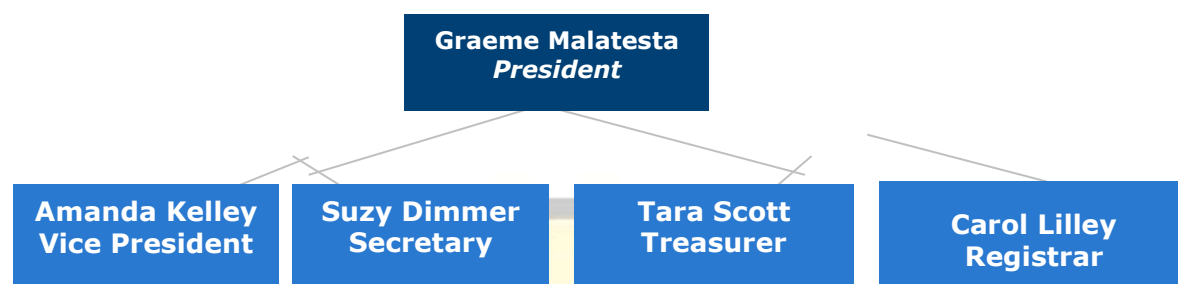
CLUB PREMISES

Club location: A home ground is to be determined but ideally it should be within the bounds of the suburbs indicated above.

The club is required to secure a training ground with lights suitable for "small ball sports". More than one team can train on one ground to minimise costs.

A home ground is required for the men's winter season. The home ground must include net facilities, external power outlets, toilet facilities, bar/canteen facilities, safe parking for a minimum of 25 vehicles (ie with sufficient distance from the playing diamond) veranda for winter shelter for spectators and preferably a storage shed for equipment.

ORGANISATION CHART



MANAGEMENT & COMMITTEE

Details of management & committee: The figurehead of Pirates Softball Club WA Inc is the President. All members of the executive and general committee report directly to the President. All members of the committee will have voting rights on all issues presented to the committee as set out in the Pirates Softball Club WA Inc Constitution.

The committee is voted on each year at the Annual General Meeting which is held in early April of each year.

Experience: Each member of the committee, both now and in the future will be required to have varying degrees of professional and person skills. This cross-section of skill-sets will ensure all decisions made by the committee are made with maximum consideration.

PERSONNEL

Current committee

Job Title	Name	Expected term	Skills or strengths
President	Graeme Malatesta	12 months	Past committee member of Jaguars Softball Club Inc; coach and project manager
Vice-President	Amanda Kelley	12 months	Past committee member of Jaguars Softball Club Inc; founding member of Jaguars Softball Club Inc; assistant coach; primary school vice-principal
Secretary	Suzu Dimmer	12 months	Local government worker (City of South Perth), worked as a legal secretary at one of Perth's leading law firms
Treasurer	Tara Scott	12 months	Architect; interior designer
Registrar	Carol Lilley	12 months	Past committee member of Jaguars Softball Club Inc; current coach; licensed conveyance
Uniform Officer	Vicky Douglas	12 months	

Equipment Officer	Peter Douglas	12 months	Past committee member of Jaguars Softball Club Inc; business proprietor of Dynamic Property Makeovers
Grounds Co-ordinator			
Umpire Co-ordinator	Jamie McLean	12 months	Past Vice-President of Jaguars Softball Club Inc
Publicity Officer	Jordanne Nuttall	12 months	Nurse
Fundraising Officer			
General Committee			
General Committee	Simon Eltoft	12 months	Assistant coach; IT technician
General Committee			

Future committee recruitment options

Executive committee members can serve a maximum of two consecutive years in an executive role. This is to ensure that fresh ideas and perspectives are injected into the committee on an ongoing basis. This is in line with the Pirates Softball Club WA Inc Constitution.

Future committee nominations will preferably be sourced from within the Pirates Softball Club WA Inc membership and nominations will be tabled at the Pirates Softball Club WA Inc Annual General Meeting and will be voted on by financial members present at the AGM.

Specialist positions can be filled externally to the playing club membership provided that the nominee is a financial member of the club. This is in accordance with the Pirates Softball Club WA Inc Constitution.

Training programs

Training of committee members will include Responsible Service of Alcohol (RSA) training so that all functions will be run safely and in accordance with required legislation.

Coaches will be strongly encouraged to attend Softball WA training sessions in an effort to improve the quality and enjoyment of training provided to the playing membership.

Players in specialised positions and coaches will provide training workshops to players on specific areas (eg. pitching clinics, catcher's clinics and outfielder's clinics).

Skill retention strategies

Due to committee members changing on an annual basis, a job description form (JDF) has been prepared for each position so as to ensure the continuity of service levels to the membership.

Each JDF will detail the skills required of the position and the duties to be undertaken within the specific role.

The JDFs will be made available to any member considering nominating for a position via the club's website or in a hard copy format if required.

Market position: Pirates Softball Club WA Inc is planned on being a mid-range sized club catering for all ages from juniors to veterans. The club takes pride in being a family oriented club with particular consideration given to player development and enjoyment regardless of their age of skill level.

Anticipated demand: Given that Pirates Softball Club WA Inc already has sufficient interest to field two men's and one women's senior team, prior to its official launch, it is anticipated that the demand for the club will peak in its third year of operation. The anticipated playing membership is likely to reach between 60 and 70 players by year three of operation. This will place the club in the top four clubs within the northern metropolitan region.

Pricing strategy: Registration fees should be sufficient enough to cover a player's portion of the team registration costs, public liability insurance and umpiring fees for the season. Registration fees should be competitive with other clubs within the area. It is anticipated that senior fees will be between \$250.00 and \$300.00 per season.

Value to member: One of the main reasons for establishing Pirates Softball Club WA Inc is that the club has seen a deficiency in services provided to members. These lack of services include but are not limited to suitable training for players and coaching staff, lack of communication between members, the committee and Softball WA, all of which has resulted in dissatisfaction of the membership in general. Pirates Softball Club WA Inc is determined to provide a high level of training, communication and ultimately enjoyment for all members of the club, regardless of their skill level.

All members should be considered clients of a business and valued in a similar manner so as to ensure the best possible playing experience for all members.

Growth potential: It is anticipated that the membership will grow by between 25 and 30% per annum for the first three years.

INNOVATION

Research & development (R&D)/innovation activities

Most research and development has been done by word of mouth. All players that have registered an interest in changing clubs to play for Pirates Softball Club WA Inc have done so because of the refreshing positive outlook of the club.

Once the website is fully operational it is envisaged that the membership will continue to grow.

Intellectual property strategy

The intellectual property of the club includes the logo, Constitution, Business Plan, Job Description Forms and Coach's Drill Books.

There is no requirement to copyright any of the intellectual property.

INSURANCE

Public liability insurance: Pirates Softball Club WA Inc public liability policy number is to be supplied through Softball WA and covers players and non-playing

officials for assorted injuries. Additional public liability will need to be arranged for fundraising activities to cover the general public.

Club assets: The assets of the club will be any playing equipment purchased by the club and will come under the prime care of the Equipment Officer or the coach that has been allocated the equipment from time to time.

Additionally any unsold merchandise or uniforms that are in control of the club or office bearers of the club should be stored appropriately.

Pirates Softball Club WA Inc should consider insurance cover for the club assets.

RISK MANAGEMENT

Risk	Likelihood	Impact	Strategy
Lower than expected membership	Unlikely	High. This will mean that any assets purchased by the club will remain unsold and will have an impact on cash flow	The main strategy will be to set and monitor membership goals for at least the first three years. Recruitment and publicity must be paramount to ensure the club's success
Inability to secure a home ground	Unlikely	High. This will have an impact on the men's winter season as a home ground is required in order to compete	The main strategy will be to contact the City of Wanneroo, City of Joondalup and City of Swan to secure a ground or justify changing a large ball sport such as soccer to a more appropriate ground.
Inability to attract and keep sponsors	Unlikely	Medium. This will have a negative effect on cash flow in respect to the setup of the club	The Business Plan, sponsorship packages, website and the ethos of the club tend to promote the club in a positive light and make the likelihood of a lack of sponsorship unlikely.

LEGAL CONSIDERATIONS

The club must :

- Be registered as an incorporated entity
- Maintain the required public liability insurance including for fundraising events
- Follow the requirements set out in the Liquor Act during functions and when serving any alcohol from the canteen following games

- Follow any legislation set out in the Local Government Act that applies to the club



OPERATIONS

Suppliers

Pirates Softball Club WA Inc will use main suppliers as required from time to time to provide equipment, uniforms and merchandise. Suppliers will be changed from time to time to ensure the cost effectiveness of the club.

Currently it is anticipated that the suppliers will include Ausport, Fielder's Choice and Bodiworkz.

Plant & equipment

Equipment	Purchase date	Purchase price	Running cost
Pitching machine	7.6.13	\$2200.00	\$0.00

Inventory

Inventory item	Unit price	Quantity in stock	Total cost
Pitching machine balls		72	\$300.00
Kit Bags (4)		4	\$360.00
Bats		4	\$900.00
Bases		4 sets	\$500.00
Helmets		6	\$180.00

Technology: Pirates Softball Club WA Inc has a website (www.piratessoftballclubwa.com), Twitter page and a Facebook page.

Communication channels: Most communication will be via our website, Facebook page, Twitter or email.

Payment types accepted: Payment for registration fees, merchandise, uniforms and canteen purchases will be accepted by cash, cheque or credit card.

Credit policy: Players may be extended credit on playing fees but this should not be commonplace and an arrangement must be made between the player and the Treasurer.

Refunds: Refunds or replacements will only be issued on faulty merchandise or uniforms. Refunds on playing fees will only be granted if a player has a long-term illness or is injured and is unable to play a large part of the season due to that injury or illness. Any refund will be on a pro-rata basis and will be at the discretion of the committee.

Quality control: In order to ensure that the membership is satisfied, player surveys should be conducted at the end of each season. This is to ensure that any information is provided to the committee in order to improve the playing experience. Additionally it may also provide feedback to Softball WA of any information relevant to that organisation.

Memberships & affiliations: Pirates Softball Club WA Inc should establish affiliations with tee ball clubs so as to secure ongoing junior membership. This can include assisting these clubs with fundraising events, fun days and playing clinics.

SUSTAINABILITY PLAN

Environmental/resource impacts

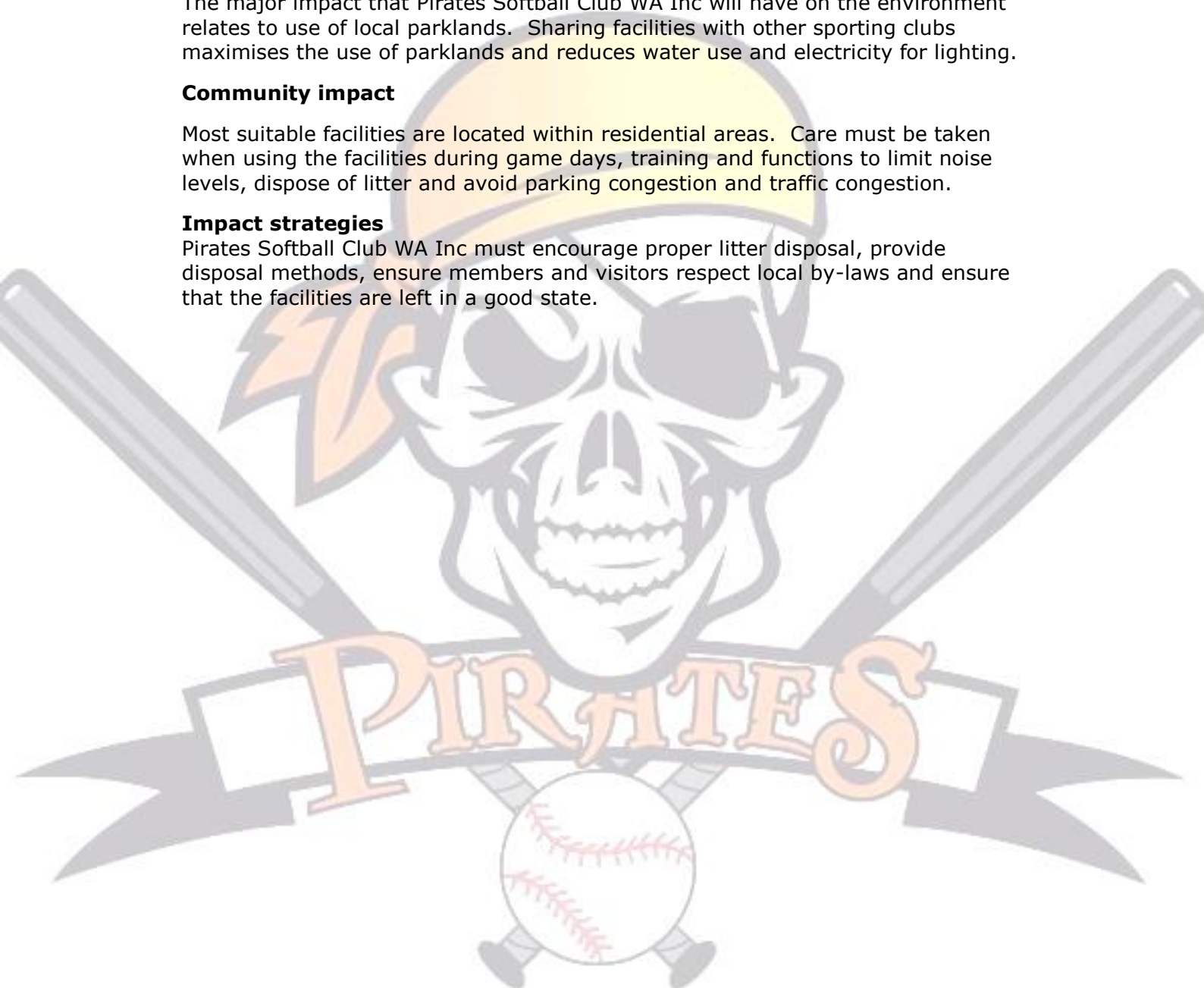
The major impact that Pirates Softball Club WA Inc will have on the environment relates to use of local parklands. Sharing facilities with other sporting clubs maximises the use of parklands and reduces water use and electricity for lighting.

Community impact

Most suitable facilities are located within residential areas. Care must be taken when using the facilities during game days, training and functions to limit noise levels, dispose of litter and avoid parking congestion and traffic congestion.

Impact strategies

Pirates Softball Club WA Inc must encourage proper litter disposal, provide disposal methods, ensure members and visitors respect local by-laws and ensure that the facilities are left in a good state.



CLUB MEMBERS

Member demographics

Target members are likely to be in the following order:

- 22 Senior women's players who have an average age of 29 for the season commencing October 2013
- 11 Veteran's men's players at an age of 40 and above for the season commencing October 2013
- 22 Senior men's players who have an average age of 31 for the season commencing April 2014
- 12 Junior players who have an average age of 12 for the season commencing October 2014

Members of the club will come from assorted backgrounds including trades, medical professionals, clerical and administration workers, local government workers, university students and graduates.

Member management

Membership satisfaction is the most important part of making Pirates Softball Club WA Inc successful. This can be achieved by:

- Providing a high and accurate level of communication between the committee and members
- Providing transparency of all issues raised with the committee, including but not limited to financial issues and committee Minutes
- Adopting a conciliatory process to all issues raised within the club
- Applying the rules in a consistent and fair manner
- Holding social functions for members outside of playing softball
- Holding fundraising events that involve all members of the club

S.W.O.T. ANALYSIS

Strengths	Weaknesses
A strong committee Good sponsorship prospects Good organisational skills Good communication skills Website A solid Business Plan A strong alternative to bigger clubs	Lots of work to do Limited funds We are currently untested
Opportunities	Threats
Creation of development programmes for all players Creation of coaching clinics, aimed at providing coaches with strong skill sets Creation of scoring clinics to attract and promote strong family involvement	Running out of time Loss of enthusiasm from players who previously indicated interest in the club. Competition from rival clubs Lack of support personnel such as umpires, scorers or coaches.



OUR COMPETITORS

Competitor details

Competitor	Est. date	Size	Market share	Value to Players	Strengths
Jaguars Softball Club	1982	70	Small to medium	Limited value based on no web presence	Long established club
Carine Cats Softball Club			Medium	Value mainly to younger players	Long established club; strong presence in all grades; lots of focus on young players (the future of the club)
Vikings Softball Club			Small to medium	Value mainly to male players	Long established club; good social network

ADVERTISING & PROMOTION

Advertising & promotional strategy

Planned promotion /advertising type	Expected business improvement
Launch of website	Most players coming to existing clubs come by website contact
Facebook page	Strong communication to all members, non-playing officials and social members
Mail	Contact with local tee ball clubs to have a playing path for junior and sub-junior members
School contact	Contact with local schools to advertise junior softball "come and try" days for junior and sub-junior members

Marketing objectives

The promotional team includes, but is not limited to the Publicity Officer and the Fundraising Officer.

Promotion of the club will mainly be through our website, Facebook and Twitter. Advertising in local community newspapers may be explored as an option but this is unlikely to prove viable.

Other areas of promotion should include forming bonds with local community groups (other sporting clubs that operate in the off season to softball eg. cricket clubs), schools (to aid in the promotion of junior development), tee ball clubs (for the promotion of junior development) and seeking affiliation with a local baseball club with similar visions and values (again to provide an off season alternative to male baseball players and vice versa).

Pirates Softball Club WA Inc needs to set a goal in respect to membership numbers and membership goals (eg. entry into junior competitions and veterans competitions) for the next five years. Currently the membership goal is entry of one women's team for the summer competition starting in October 2013 and one men's team for the winter season commencing in April 2014.

Unique position

Pirates Softball Club WA Inc offers a more member focussed environment with clear pathways for junior players, ensuring the expansion of the membership base and ongoing growth of the club.

Most softball clubs fail to focus energy on the growth of the sport through junior development (perhaps to the exclusion of Carine Cats Softball Club or Vikings Softball Club) and those that are, seem to compromise on the services offered to senior players. Carine Cats has a strong junior development philosophy however they have no teams represented in the men's winter season or either the men's or women's veterans season.

Pirates Softball Club WA Inc is striving to offer players positions in all levels of competition, commencing with senior women's, veteran women's and veteran men's in the summer season of 2013/14, expanding to senior men's in winter of 2014 and further expanding to sub-junior or junior players for winter 2014.

Very few clubs currently offer all facets of competition in a family based atmosphere.

THE FUTURE

VISION STATEMENT

Pirates Softball Club WA Inc aims to be a club of the highest integrity, which is respected by other clubs, officials and spectators. We aim to have teams represented all levels of competition for men, women, veterans and juniors.

MISSION STATEMENT

Pirates Softball Club WA Inc aims to create a club where every member is welcomed and their contribution is valued. We aim to support all members to be the best softball players that they can be through encouragement, development programmes, training opportunities, strong leadership and knowledgeable coaching. To encourage the members to be included and involved in the growth of their club, through outstanding communication and inclusive actions.

GOALS/OBJECTIVES

Pirates Softball Club WA Inc has the following goals and objectives :

- Arrange for registration and incorporation of the Club. This is currently underway and is scheduled for completion mid July 2013.
- Complete the Constitution and lodge with the Department of Commerce. The draft Constitution has been circulated to all committee members for proof reading and will be voted on at the committee meeting of 24th June 2013.
- Finalise the club logo for use on the website, correspondence and uniforms.
- Launch the website
- Arrange home ground and training grounds
- Finalise the sponsorship packages for presentation to proposed sponsors
- Undertake fundraising
- Finalise the uniform designs
- Arrange public liability insurance
- Register with Western Australian Softball Association. This must include public liability insurance, uniform design and colour and the number of teams.
- Arrange sponsorship
- Order the uniforms for the commencement of the women's summer season of 2013/14

- Obtain grants from relevant government authorities wherever possible. Healthways (part of the Department of Sport and Recreation offers grants for new clubs ranging from \$3000.00 to \$5000.00.
- Purchase all equipment necessary to commence the season
- Hold a registration day and source registrations from interested players
- Source coaches (directly dependent upon the number of teams registered)
- Submit at least one women's team for the summer season commencing October 2013 and one men's veterans team commencing October 2013.

ACTION PLAN

Milestone	Date of expected completion	Person responsible
Registration and incorporation of the Pirates Softball Club WA Inc	By late July (completed)	Peter Douglas
Completion of the Constitution	30 th June 2013 (completed)	Peter Douglas, Simon Eltoft and Carol Lilley
Finalisation of the Pirates Softball Club WA Inc logo	30 th June 2013 (completed)	Whole of committee
Website launch	1 st July 2013 (completed)	Peter Douglas and Jordanne Nuttall
Arrange home grounds and training grounds	15 th September 2013	Amanda Kelley and Graeme Malatesta
Finalisation of the sponsorship packages	1 st July 2013 (completed)	Amanda Kelley
Fundraising	Ongoing but some fundraising to commence mid-September	Nicole Harris-Jarvis
Finalisation of the uniform design	1 st July 2013 (completed)	Uniform sub-committee with final vote to main committee
Arrange public liability insurance	30 th July 2013	Suzy Dimner
Registration with Softball WA	Mid-August (completed)	Suzy Dimner (with required assistance)
Order uniforms	Late July (completed)	Vicky Douglas
Obtain grants	Submissions to commence mid-September	Carol Lilley and Nicole Harris-Jarvis
Order equipment	Late July (completed)	Peter Douglas
Arrange registration day	Late July (completed)	Whole of committee
Source coaches	Mid-August (completed)	Whole of committee
Submission of teams to Softball WA	Mid-September	Suzy Dimner
Opening of the bank account	Mid-July (completed)	Tara Scott
Arrange coaches, scorers and umpires	Mid-September	Jamie McLean, Amanda Kelley, Simon Eltoft and Graeme Malatesta.

THE FINANCES

KEY OBJECTIVES & FINANCIAL REVIEW

Financial objectives

- Obtain a grant from Department of Sport and Recreation. This will range between \$3000.00 and \$5000.00
- Obtain two major sponsors as per the sponsorship package
- Obtain two middle range sponsors as per the sponsorship package
- Obtain two minor sponsors as per the low range sponsorship package
- Obtain numerous one of sponsors
- Conduct fundraising activities including sausage sizzles, movie nights, quiz night, chocolate drive and assorted other ideas as raised at a committee level.

Finance required

It is envisaged that the club will need approximately \$15000.00 to start the club. This will include the purchase of equipment, insurance, registration with SOFTBALL WA and ground fees.

These funds will come primarily from sponsorship. It is also likely that some committee members will be required to contribute funds until the club is up and running and sponsorship and fundraising activities are finalised.

Grants are also available from the Department of Sport and Recreation and Pirates Softball Club WA Inc will be in a position to apply for a grant once they are listed as an incorporated body.

START-UP COSTS FOR 2013

START-UP COSTS	Cost (\$)
Registrations	
Pirates Softball Club Inc	
Domain names	\$139.70
Softball WA membership fees	\$1200.00 per team
Public liability insurance	
Grounds costs	
Equipment costs	\$5,000.00
Uniform costs	
Printing	
Logo set up	
Stationery and supplies	
Marketing and advertising	\$200.00
Total start-up costs	\$5,000.00

BALANCE SHEET FORECAST

BALANCE SHEET FORECAST	[2013]	[2014]	[2015]
Current assets	0.00		
Cash at bank	5000.00		
Petty cash	0.00		
Pre-paid expenses	0.00		
Fixed assets	0.00		
Equipment	4500.00		
Total assets	\$9500.00	\$0	\$0
Current/short-term liabilities			
Credit cards payable	0.00		
Accounts payable	0.00		
Long-term liabilities			
Loans	0.00		
More...	0.00		
Total liabilities	\$0.00	\$0	\$0
NET ASSETS	\$9500.00	\$0	\$0

PROFIT AND LOSS FORECAST

PROFIT & LOSS FORECAST	2013	2014	2015
Registrations			
Less cost of equipment, registration fees and insurance			
More...			
Gross profit/net sales	\$0	\$0	\$0
Expenses			
Audit fees			
Advertising & marketing			
Bank fees & charges			
Credit card fees			
Stationery & printing			
Insurance			
Total expenses	\$0	\$0	\$0
NET PROFIT	\$0	\$0	\$0

EXPECTED CASH FLOW

OPENING BALANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cash incoming								
Registrations								
Fundraising								
Sponsorship	\$0.00	\$0.00	\$10,647.50					
Donations								
Grants								
Other income								
Total incoming	\$0.00	\$0.00	\$10,647.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cash outgoing								
Purchases (equipment etc)			\$5,236.30					
Audit fees								
Solicitor fees								
Advertising & marketing								
Bank fees & charges								
Stationery and printing								
Uniforms			\$71.50					
Grounds fees								
Softball WA Registration								
Public liability insurance								
Administration Fees			\$200.00					
Website/Domain Name fees			\$139.70					
More...								
Total outgoing	\$0.00	\$0.00	\$5,647.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Monthly cash balance	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CLOSING BALANCE	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

BREAK-EVEN ANALYSIS

BREAK-EVEN CALCULATOR

Timeframe (e.g. monthly/yearly)

Cost per membership including uniforms, public liability insurance, Softball WA registration and grounds fees

Less subsidy per membership from grants, fundraising and sponsorship

Cost per membership to each player

Total memberships needed to break-even