

**Breakeven Analysis for the Pensacola Civic Center
Hosting SPHL Hockey**

Assumptions:

1. There are 30 home games per season.
2. The season is 6 months long.
3. Rent is \$2,000 per game.
4. The net food & beverage per cap is 2.33.
5. The team will receive a 15% share of the net food & beverage.
6. The facility fee/parking is \$1.00.
7. The team will receive 1/3 of the facility fee/parking.
8. An additional \$1.00 will be added to the ticket price and passed on to the consumer.

Average Attendance/Game		2,000	3,000	4,000	5,000	6,000	6,798	7,000
<u>Revenues</u>								
Rent (2,000/game)	30	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Net Food & Beverage (less 15% team share)	2.33	118,830.00	178,245.00	237,660.00	297,075.00	356,490.00	403,903.17	415,905.00
Net Parking (\$1 less tax, less labor less 1/3 team share)	0.93	13,211.16	31,816.74	50,422.33	69,027.91	87,633.49	102,480.74	106,239.07
		192,041.16	270,061.74	348,082.33	426,102.91	504,123.49	566,383.91	582,144.07
<u>Expenses</u>								
Supplies (per person)	0.25	15,000.00	22,500.00	30,000.00	37,500.00	45,000.00	50,985.00	52,500.00
Insurance (per person)	0.47	28,200.00	42,300.00	56,400.00	70,500.00	84,600.00	95,851.80	98,700.00
Utilities (6 mos.) Conservative amount allocated 07/08 fiscal year		165,258.84	165,258.84	165,258.84	165,258.84	165,258.84	165,258.84	165,258.84
Service Labor (\$6,010.11/game)		180,303.29	180,303.29	180,303.29	180,303.29	180,303.29	180,303.29	180,303.29
Additional PT Labor (Other conversions)		38,531.84	38,531.84	38,531.84	38,531.84	38,531.84	38,531.84	38,531.84
FT Labor		35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00
		462,693.97	484,293.97	505,893.97	527,493.97	549,093.97	566,330.77	570,693.97
Total Income/(Loss)		(270,652.81)	(214,232.23)	(157,811.65)	(101,391.07)	(44,970.48)	53.14	11,450.10