

Barton Sports Complex

Assurance of Commitment by Barton's Governing Body

Mission:

To build a premier facility that will meet local, regional, state, and national regulations for athletic events and in turn will assist in better student recruitment, retention, and ensure future athletic successes.

Background:

On September 16, 2008, the Barton Board of Trustees was presented with the designs and estimated costs of a proposed new track/soccer complex on the Barton – Barton County Campus. The Barton Athletic Department and Office of Institutional Advancement would like to launch the fundraising efforts to acquire the funding needed to pay for the construction of the proposed track/soccer complex. It is necessary for the Barton Board of Trustees to commit to the fundraising strategy described below and agree to specific obligations for sustainability of this project in order to assure donors that their contributions are used responsibly.

Strategy for Fundraising:

Through donor cultivation, Barton's Athletic Department/Institutional Advancement fundraising strategy for the Barton Sports Complex is to secure financial support from the following scope of diversified business environments:

1. Corporations
 - Apparel Vendors
 - Equipment Vendors
 - Food and Beverage Distributors
 - Financial Institutions
 - Utility Companies
 - Major Funding Foundations
 - Business Partnerships
2. Sponsors of Former Athletes
3. Alumni and Private Donors

The fundraising efforts will be concentrated initially on a wide-scale national level from business entities listed above and eventually condensing our efforts to the regional and finally the local levels. The rationale for this fundraising effort is to secure major gifts and grants from corporations/individuals that are not continually asked for local donations as well as from alumni that support this project, and then to wrap up fundraising locally after other current Barton projects are completed. Some local fundraising is necessary with this sports complex project so the Barton service area has the opportunity to contribute to this project and put their stamp of approval on it.

Donor cultivation on the national level requires transportation, hotel, and meal expenses, and collateral material to present to the potential donors. It is estimated that 12-15 trips would be required to secure initial funding for the project. Please see budget listed below.

Budget for Donor Cultivation: (based on 2-3 people traveling)

Transportation (10 airline flights, 2 people @ \$500 each):	\$10,000.00
Hotel (15 trips, 2 nights each, 2-3 rooms @ \$80 each):	\$4,800.00 - \$7,200.00
Meals (15 trips, 3 days each, 3 meals per day @ \$10 each):	\$2,700.00 - \$4,050.00
Brochure Design:	\$750.00
Printing:	\$1650.00
Stationary/Letterhead:	\$500.00

Initial funding by the college would be limited to \$25,000.00 for donor cultivation. With each donation, college funding would be paid back at a rate of 25% of the total donor contribution until the college's funding is completely refunded. (For instance: donation of \$10,000 received from contributor results in college being paid back \$2,500; donation of \$100,000 results in college being paid back complete amount of \$25,000.00)

Estimated Expenses for Barton upon completion of project:

Athletic Equipment:	(initial purchase)	\$100,000.00 - \$120,000.00
	(maintenance/repair)	\$5,000 annually after year 3
Maintenance and Utility Costs:		\$25,000.00 annually
Office Equipment and IT Expenses:		\$50,000.00 initially
	(maintenance/repair)	\$2,000 annually after year 3
Upkeep and Refurbishing Facility:		\$250,000.00 every 5 years

Through fundraising efforts, the goal is to initially raise the money for the athletic equipment, office equipment, and IT expenses. As this equipment must be replaced/repared, the purchase of new and/or updated equipment would be funded by the college.

Annually, the college would have maintenance and utility costs of approximately \$25,000.00; and Barton should also put aside \$50,000.00 each year for refurbishing and repair of the facility, which would be done every 5 years.

Future Annual Stadium Complex Uses and Projected Annual Revenue:

Three college/university track meets – 2 invitational's and Region VI Championships (7,600 attendees). The college would also bid on the NJCAA Nationals for 2012 and 2013 (4,000 attendees)

Projected Revenue: \$3,000 per meet

Three high school track meets – 2 invitational's (1 large school and 1 small school) and KSHSAA Regional meet (2,000 recruitable attendees)

Projected Revenue: \$3,000 per meet

Two junior high school track meets (1,500 recruitable attendees)

Projected Revenue: \$1,500 per meet

Two youth track meets (800 attendees)

Projected Revenue: \$2,500 per meet

Special Olympics regional track meet for Western Kansas District (1,500 attendees)

Projected Revenue: \$1,000 per meet

Annual Barton County Relay for Life event (500 attendees)

20-25 home soccer games for Barton Soccer Program (8,000 attendees)

Projected Revenue: \$2,000 per season

NJCAA National Women's Soccer Tournament (4,000 attendees)

Projected Revenue: \$5,000

4 high school soccer tournaments (700 recruitable attendees)

Projected Revenue: \$500 per tournament

2 youth and 2 adult soccer tournaments (1,000 attendees)

Projected Revenue: \$500 per tournament

Track and soccer camps for community youth (300 attendees)

Projected Revenue: \$5,000

Total projected annual revenue is \$43,000.00. Revenue projections are calculated based on gate receipts and entry fees for teams competing. These projections do not account for concessions revenue, and other rental fees may be generated through the rental of the facility to outside groups.

Necessary Commitment for Donor Cultivation – College Obligations:

To assure donors that their monetary contributions for the sports complex are used responsibly and effectively, Barton will:

Commit that all funds donated for a sports complex be used for that purpose.

Fund donor cultivation so Barton personnel may visit and entertain potential donors. (please see budget projections above)

Fund collateral material such as quality brochures, letters, contracts, phone calls, etc. (please see budget projections above)

Authorize naming opportunities for facilities.

Give permission to apply for private, state, and federal grants.

Provide assurance of continued commitment to annual maintenance and repairs of facility as well as daily custodial and ground maintenance.

(please see budget projections above)

Fund the purchase and replacement of NJCAA required equipment for hosting events. (please see budget projections above)

Upgrade IT and Audio/Visual equipment as needed.

Approve the use of the facility for events that are non-Barton athletic department related when necessary (ie. Relay for Life, Special Olympics, youth athletic events, walking clubs, academic classes, etc.)

Grant permission to bid on NJCAA national tournaments and events.