WINNIPEG SOCCER FEDERATION

Development of Future Soccer Facilities Proposal

2011

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1. EXECUTIVE SUMMARY

In 2008 the Winnipeg Soccer Federation (WSF) brought online the Winnipeg Indoor Soccer Complex and in 2010 completed the upgrade of the Waverley Soccer Complex with the addition of two synthetic grass fields. These substantial projects were made possible through the leadership and support of the Government of Canada, Government of Manitoba, the City of Winnipeg, the University of Manitoba and the soccer community. Both of these projects have exceeded expectation in terms of usage as well as revenue projections.

The announcement that Canada has become the host of the 2015 FIFA Women's World Cup and that Winnipeg stands a great chance of being one of the venues for this very important international competition will further enhance the current interest, awareness and participation in our sport. 2015 will be a great year for soccer across Canada and so will be 2014 with Canada also hosting FIFA's U20 Women's World Cup.

At the time of the announcement of the FIFA Women's World Cup hosting, the interest in the sport of soccer is already growing at an incredible pace, and the exposure the sport is currently receiving nationally is unprecedented and yet our collective capacity to grow the sport is limited by our facilities. This growth is evident at all levels of the game from youth to senior soccer in both genders. As such, it is critically important that we develop new facilities in Manitoba to not only meet the current demands and future growth but be able to facilitate the staging of both the FIFA Women's World Cup in 2015 and FIFA's U20 Women's World Cup in 2014. We have also learned that Manitoba will host the Canada Summer Games in 2017 and this project will play a significant role in the hosting of this national event.

As in the past, with the 1990 Western Canada Games, the 1999 Pan American Games, the Club Nationals in 2002 and 2009, Manitoba will continue to make history through the hosting of very important National and international events. We will be the host of the 2012 Senior Men and Women Club Nationals.

This proposal asks for support for the construction of a new soccer complex consisting of three fields, one indoor and two outdoor immediately adjacent to each other on the same site. With the addition of the Indoor facility, we would have two full field indoor soccer facilities and with the addition of two fully lit outdoor synthetic fields within the City of Winnipeg, we would have four such facilities in total.

SECOND INDOOR COMPLEX ANDTWO NEW ILLUMINATED SYNTHETIC GRASS FIELDS

Long term we would propose continuing this facility development process having a total of three full field indoor facilities and eleven fully lit outdoor synthetic grass fields. We believe this proposal will benefit all by addressing the current limitations and meeting the needs of our community both in the short and long term.

We are requesting all levels come to the table and join us in this initiative. The Winnipeg Soccer Federation (WSF) is prepared to manage the project. Additionally, the WSF will manage and book all the facilities as any new construction under this proposal must be available for all.

Currently, the WSF indoor complex hosts approximately 10,000 games per year. In the short term the addition of a second indoor facility will at the very least double the number of games. Additionally, the two outdoor synthetic grass fields saw over 600 games played per field. With the addition of two new synthetic grass fields, we will increase the number of games played by 1,200 games. As well, over 400,000 people have attended games at the WSF indoor facility.

Important to note is the multi-use nature of the current facilities that will be extended and expanded upon to each of the new facilities. These additional sport uses include Football, Lacrosse, Baseball, Ultimate Disc and other school activities.

MULTI-USE FACILITIES

An important element to this proposal is the role the new Indoor Complex, which we propose be built in the North End of Winnipeg. The Province of Manitoba has provided funding for the Winnipeg Soccer Federation to hire a consultant to conduct a Feasibility Study into the possible location for such a proposed soccer complex in the North End of the City. Significantly, the City of Winnipeg is working with the Federation in this process as it is also their desire to construct the next Soccer Complex in the northern portion of the City.

The following is a projected timeline of the recommended projects:

PHASE ONE

FACILITY	LOCATION	TIMELINE	PROJECTED COST
2nd Indoor Facility with two adjacent outdoor fields	North End	2013	$ 21.5 Million

PHASE TWO

BUILD 7 ADDITIONAL PITCHES (NO SPECIFIC ORDER)	
LOCATION	PROJECTED COST
2 Illuminated outdoor Charleswood / St. James	$ 2.1 Million
2 Illuminated outdoor Transcona / St. Boniface / St. Vital	$ 2.1 Million
2 Illuminated outdoor Downtown Central	$ 2.1 Million
1 Illuminated outdoor Waverley Soccer Complex (dependant on city of Winnipeg water reservoir needs)	$ 1.0 Million

PHASE THREE

3rd Indoor Facility located Downtown already accommodated by development at the University of Winnipeg. *(The WSF is playing an active role in managing the rentals of this facility).*

Note: *All budgeted estimates do not include land costs.*

Budgeted costs are based on real construction estimates provided by construction companies in the industry.

2. VISION AND MISSION

WINNIPEG SOCCER FEDERATION

Vision

“The Winnipeg Soccer Federation will ensure that adequate soccer facilities – both indoors and outdoors – are made available to meet the demands of the sport in the City of Winnipeg.”

Mission

“The Winnipeg Soccer Federation will play a key role in the development and management of designated soccer facilities in the City of Winnipeg.”

Goals/Methodology

The development of indoor and outdoor facilities for the betterment of citizens, the game, the City of Winnipeg and the Province of Manitoba achieved through joint efforts with the Government partners.

3. CURRENT SITUATION

Over the past three years, the WSF brought on line both the Indoor Soccer Complex at the University of Manitoba and two artificial fields at the Waverley Outdoor Soccer Complex.

We are pleased to report the overwhelming success of both initiatives not only as soccer facilities but as multiuse facilities.

CURRENT INDOOR FACILITY 100% BOOKED

The Indoor Soccer Complex is currently operating at 100% capacity for prime time hours often operating until 2 or 3 in the morning. The breakdown of users can be seen in Chart 1 at Attachment 1. The Outdoor Complex has improved usage from 260 games annually to over 1200 this past season as detailed in Attachment 1. While usage has surpassed initial expectations and now exceeds demand, the net operating revenues have also exceeded expectations/projections which are detailed in Attachment 2.

Going forward, the stage has been set to successfully meet the needs of our community, the demand for fields/pitches and provide quality, multi-use recreation/sport facilities for our community.

The WSF is turning prospective clients away as both the outdoor and indoor facilities are fully booked and the current indoor facility is not able to meet the demand.

INDOOR SOCCER LEAGUES TURNING AWAY TEAMS DUE TO LACK OF FACILITIES

This document will outline the need based on demand for nine additional illuminated outdoor soccer pitches and two additional full field indoor soccer facilities, each capable of providing four indoor style fields for a total of eight.

In the short-term, we would propose the construction of a New Soccer Complex located in the North End of Winnipeg consisting of a new full size indoor facility and two new adjacent fully lit outdoor synthetic grass pitches.

Current Successes

In 2008, the WSF brought on line the Winnipeg Indoor Soccer Complex at a cost of $13.5 million and in 2010 completed the upgrade of the Waverley Soccer Complex with the addition of two synthetic grass fields at a cost of $1.2 million.

In 2009, the Hellas' Men's Soccer Team won the National Men's Club Championships and Manitoba placed four players on Canada's National teams.

In 2010, the U16 Boys Football Club North West (FCNW) placed second in the U16 Club National Championships. We also had two Manitoba athletes make the starting line-up (Desiree Scott, Chelsea Stewart) on the Women's National Team that won the 2010 Gold Cup Championship and will play for Canada at the 2011 FIFA Women's World Cup in Germany.

There may be two Manitobans also involved in the U17 FIFA Men's World Cup in 2011 and Winnipeg, Manitoba may be a host city for the 2015 FIFA Women's World Cup.

As in the past, with the 1990 Western Canada Games, the 1999 Pan American Games, the Club Nationals in 2002 and 2009, Manitoba will continue to make history through the hosting of very important National and international events.

WINNIPEG WILL HOST 2012 SENIOR MEN AND WOMEN CLUB NATIONALS

CANADA TO HOST 2015 FIFA WOMEN'S WORLD CUP

WINNIPEG MAY BE HOST CITY FOR 2015 EVENT

On Thursday, March 3rd, 2011 FIFA announced that Canada has been selected to be the host site for the 2015 FIFA Women's World Cup. Winnipeg, Manitoba was included in the bid package submitted by the Canadian Soccer Association to FIFA and may be one of the six host venues for the World Cup. FIFA will make the final selection on the six venues in the first quarter of 2012.

This is indeed a once in a lifetime opportunity for our province and city to be showcased to the World. In that regard implementation of this proposal along with the new Blue Bombers Stadium will position our community to be not only excellent hosts but to grow the sport exponentially.

We do believe this positions us to be a viable candidate to have either a NASL or MLS team located permanently in Winnipeg. Economically, this would be a significant boost to the Blue Bombers as they strive for viability at the new stadium. This year Vancouver, followed by Montreal in 2012, will set aside their NASL franchise opting for MLS franchises. As professional soccer continues to grow in North America the opportunity to move towards a professional team for Manitoba is huge.

THE 2017 CANADA SUMMER GAMES WILL BE HELD IN MANITOBA

QUALITY FACILITIES ARE NEEDED

4. PROPOSAL

Summary

The purpose of this proposal is to immediately build a second marquee indoor soccer facility for the City of Winnipeg and increase the number of outdoor synthetic grass fields by two. Construction of a second indoor complex and two outdoor artificial surface fields will allow the WSF to service the needs of the local soccer community over the next 5 to 6 years. By operating a second facility under one management structure, economies of scale will be generated together with revenue streams that do not presently exist. The new indoor facility will be a second home for soccer for 365 days a year while the addition of two outdoor synthetic fields will allow the sport to grow, adding approximately 1,200 games.

A critical factor in the plan is that money generated by the sport stays within the sport for the betterment of the players, coaches and officials under the auspices of a non-profit organization operating the facility. Should the capital costs be covered, the cost to play can be dramatically reduced.

When looking at a location for the new complex we considered the Downtown Core area of the City. The Core was originally deemed a priority due to the more extensive use that could be offered to core area children/teens. This consideration has been accommodated through negotiations with the University of Winnipeg and the recent announcement of the construction of a Soccer component to their field house development. The University has committed to provide a significant portion of the usable time (15%) to core area programming while sharing the balance with the soccer community and their own athletic programming. In a special agreement with the WSF, the Federation will provide scheduling and management services while the University provided the Facility, maintenance and Security. The actual soccer field located on campus (due to physical/space limitations) will not be a full size field but can be used for indoor games during the winter. This additional space will help address the shortfall in capacity but will not diminish the demand for a second new indoor complex in any significant way.

The second indoor facility is creating one large FIFA field which converts easily to four indoor fields which will generate significant player and spectator traffic that in turn supports infrastructure such as a pro shop, administration offices, lounge and concessions. The indoor facility would be modelled on the WSF Indoor Soccer Complex at the U of M.

Operating efficiencies will accrue in terms by placing both the indoor and outdoor fields adjacent to each other versus the current arrangement in the South End of the City where the Waverley Outdoor Soccer Complex and the Indoor Complex at the University of Manitoba are some distance apart. With both the Outdoor and Indoor facilities side by side, we will have reduced cost of facility maintenance, use of common infrastructure (e.g. parking, dressing rooms), shared power source and utilities for 52 weeks a year. Full annual use together with an increase in player and spectator attendance in the summer (due to increased capacity provided by the synthetic grass fields) will increase the commercial value of advertising and promotion to the corporate sector and with a conservatively estimated annual attendance of 250,000 per year, additional revenue streams will be generated.

Proper facilities will diminish the number of serious injuries sustained by athletes as it allows for more practice times to take place in these new quality facilities. It has been shown that practicing on gym floors and poorly maintained outdoor grass fields greatly increases the chance of serious injury to athletes of all ages.

Complex

The building of a new full size FIFA indoor field with two artificial illuminated synthetic grass fields adjacent increases the number of games that can be played by a minimum factor of four times. This installation is a priority as the complex will provide economies of scale in operating a year round facility and generate a positive revenue stream.

In addition, synthetic turf will extend the potential length of the outdoor season as well as making the fields available to other sports such as Lacrosse, Ultimate Disc and High School Football.

In order to develop the new soccer complex, the following must be considered:

- Identify site
- Erection of a full FIFA size indoor field that can be divided into four indoor fields
- Footprint estimated at 350,000+ square feet
- Amenities
    - Four indoor fields with scoreboards
    - Dressing Rooms – minimum 16
    - Lounge and meeting rooms
    - Concessions and entertainment area for youth
    - Pro Shop
    - Physiotherapy, Massage
    - Viewing areas
    - Two outdoor fields attached to this location

The synthetic grass fields would accrue the following advantages:

- Increased use – grass fields can be used approximately 70 times a year; a synthetic grass field can be programmed to host at least four times as many games.
- Outdoor season could be extended by an estimated four weeks at the front end and two weeks at the end.

Cost

It is proposed that the project be financed by an application to government programs with the City providing the land. The cost of these initiatives would be a total of $21.5 Million which would include the Indoor complex and two adjacent outdoor pitches complete with lighting and fencing.

The Winnipeg Soccer Federation would manage the new facilities. Detailed line estimates, comparison with current indoor facilities and an apportionment of costs between indoor and outdoor are included in the proposal.

For an estimated cost of $ 21.5 million, the City will be home to a second first class community and soccer facility plus two new synthetic outdoor fields, and would become one of only a handful of sites in Canada that will have two facilities that can operate 52 weeks a year. The Winnipeg Soccer Federation is confident that sufficient cash flow can be generated from the indoor facility to manage the operating costs while at the same time reducing the cost to play. Given that the WSF will have the support of the Winnipeg Soccer Foundation Inc. – a registered

charitable foundation – there is a significant opportunity to reduce this amount by corporate and public fundraising.

As indicated by the formation of the Winnipeg Soccer Federation and the Winnipeg Soccer Foundation Inc., there is unparalleled support within the extended soccer community for such a project. Now is the time to act.

Now is the time to act

INDOOR

Winnipeg lost an opportunity in 1989 to be at the forefront of the indoor game in Western Canada. A proposal was submitted which would have seen the Highlander (at that time a hockey and curling facility) converted to a four-field indoor soccer complex. Subsequently curling was given a two year "stay of execution" only to have the facility sold to a British Columbia company and converted to a facility featuring one indoor soccer pitch and three hockey rinks at the conclusion of the "stay of execution".

Since then, Winnipeg has seen "stand alone" (single indoor fields) indoor facilities developed on a sporadic and unplanned basis, with three of those facilities closing their doors. Currently five single pitch facilities operate in Winnipeg alongside the new four-field WSF Indoor Soccer Complex at the University of Manitoba.

The limited number of facilities in relation to Edmonton, Saskatoon, Regina and Calgary has restricted growth in the game to such an extent that the Winnipeg Youth Soccer Association (WYSA) does not advertise or promote the program because each winter season the available limited time slots are fully subscribed without any advertising or promotion. In fact, only 4,363 indoor youth players play versus the 11,542 outdoor players currently. Essentially there is an extremely large disconnect and gap between the demand for indoor soccer in the City of Winnipeg and the available facilities. While other Prairie cities have identified the rising demand for indoor soccer facilities and have invested in facilities, Winnipeg lags behind.

Present Indoor Facilities – City of Winnipeg

FACILITY	STATUS	LOCATION	SIZE
Skylight	Privately-owned	East St. Paul	One field
Cover All Sportsplex	Privately-owned	5110 Portage Avenue, Headingly	One field
Gateway Recreation Centre	Community Club	1717 Gateway Road, Winnipeg	One field
Seven Oaks Complex	Community Club	725 Kingsbury Avenue, Winnipeg	One field
Canlan Sportsplex	Privately-owned	Ellice Avenue, Winnipeg	One field
Winnipeg Soccer Federation Indoor Facility	Community owned	211 Chancellor Matheson Road Winnipeg	Four indoor fields

Winnipeg Indoor Facilities and Registrations

Year	Facility	Total Fields	Youth	Men	Women	Total
1992/93	*Duncan Street	1	350	960	-	1310
1993/94	Spectrum	1	784	1024	-	1808
1994/95	Court Sports	2	994	1152	-	2146
1995/96		2	1624	1376	-	3000
1996/97		2	2064	1408	192	3664
1997/98	Winter Club	3	2599	1632	320	4551
1998/99	Gateway	4	2830	1824	416	5070
1999/00	Seven Oaks	5	3463	1872	480	5815
2000/01	Cover All	6	4174	2560	576	7310
2001/02		6	4555	2496	768	7819
2002/03		6	4953	2560	928	8441
2003/04		6	5209	2560	1024	8793
2004/05		6	5297	1800	1000	8097
2005/06	**	5	5200	620	1070	6890
2006/07	**	4	4689	548	1150	6387
2007/08	***	3	4865	676	1226	6767
2008/09	WSF	7	4573	757	1519	6849
2009/10		7	4341	1046	1492	6879
2010/11		7	4363	1049	1452	6864

* Duncan Street operated from approximately 1987 to 1992

** Soccer Spectrum and Court Sports closed having a huge impact on Men's soccer

*** Canadian Forces Base gymnasium within the compound of the CFB Army Barracks was used when additional facilities closed (Winter Club)

This chart indicates the growth of indoor soccer registrations when facilities were opened and how registrations have dropped when facilities, such Soccer Spectrum, Court Sports and Winter Club, have been closed. The reduction supports the conclusion in this proposal that the limited facilities currently available impacts and limits participation in the sport.

In addition, the reduction of facilities forced many of the leagues to play in inadequate and unsafe conditions that put the athletes in risk of injuries.

- There has been an important indoor growth to the game
- The number of games being played indoors is over 17,000
- There are 11,542 youth players registered during the outdoor season and only 4,363 in indoor, which leaves 7,179 players without a facility to accommodate their needs
- The atmosphere at the WSF indoor facility has been tremendous
- The 2010 indoor Golden Boy tournament had 160 teams, which was a 33% increase over 2009, with 30 teams from other provinces attending over a period of four days

- The quality of the activities happening in the WSF indoor facility have improved the experiences of the players
- There has been other events such as coaches clinics and referee development activities taking place in the WSF indoor facility that were not taking place to the same degree in the past
- It has been proven that “if you build it they will come”
- Have been able to work together with the inner city neighbourhood associations to have the inner city children participate in activities at both the WSF indoor facility and the WSC outdoor venue
- There have been many interested organizations, clubs and sports that have been turned away in 2009 and 2010 as the WSF indoor facility has been booked and does not have space available during the prime time hours

Facilities in other Western Canadian cities:

Edmonton

Facility/Location	Description	Date	Size	Cost
West	4 fields	1994	91,100 sq. ft.	$4.8m
East	4 fields	1999	93,100 sq. ft.	$5.93m
South*	4 fields	2004	93,100 sq. ft.	$7.4m

Additional indoor facilities operate in Edmonton but the facilities noted above operate under the jurisdiction of the Edmonton Soccer Centre.

Saskatoon

Facility/Location	Description	Date	Size	Cost
Northwest	4 fields	1998	84,000 sq. ft.	$4.9m
Northeast*	Full size plus 4 fields	2004	165,000 sq. ft.	$11.5m

* Includes running track

Regina

Facility/Location	Description	Date	Size	Cost
Evraz Place / Central West	Full size plus 4 fields	2005	97,000 sq. ft.	$6m

Moose Jaw

Facility/Location	Description	Date	Size	Cost
Moose Jaw Fieldhouse / West	Full size plus 4 fields	2010	120,000 sq. ft.	$10m

MANITOBA IMMIGRATION AND CULTURAL DIVERSITY

Winnipeg, Manitoba leads immigration as a percentage of total population with most immigrants coming from nations where soccer is their national pastime. The annualized increase of 4.38% may be considered a very conservative estimate.

However, when in June 2004 we projected the total number of registered players would hit 24,000 this in fact has not happened and is primarily due to the number of fields and capacity.

The evidence shows Winnipeg is under serviced by a minimum of eight indoor fields (Two facilities with four fields each). The inventory generated by the construction of two additional four-field indoor complexes can be filled by youth players alone and still not impact the operational viability of the existing facilities.

Soccer participation in Winnipeg has increased over the last decade but it has now reached a plateau and it still lags behind most other provinces, in particular the western provinces. Improved and more facilities will play a key role in providing Winnipeggers and Manitobans with more opportunities to participate, have fun, socialize and to stay healthy. Critical to this is the building of additional multi-field indoor complexes. It is also important to note that this proposal poses no threat to the operational viability of any existing facilities.

OUTDOOR

This past summer the WSF brought online two new illuminated outdoor synthetic grass fields to critical acclaim and financial success. Capacity was increased by 300% from 280 games to over 1,200 games with reduced maintenance costs, improved quality of play and exceptional all weather capacity.

Synthetic grass fields have replaced grass fields where the demand for quality fields is impacted by the weather conditions, lack of capacity and the demand of fields due to a short playing season. The quality of synthetic grass fields currently available is so extremely high that the International Soccer Federation (FIFA) has approved these fields and has endorsed their use worldwide.

Synthetic grass fields allows for the compacting of the number of games so that more games can be played on one synthetic grass field than a number of natural grass fields. This advantage also extends to the amount of land that is required as one synthetic grass field would replace numerous grass fields in order to accommodate the same number of games in safe conditions.

In Winnipeg, 124 grass soccer fields are used by the different leagues, which can each accommodate 50 games a season per field without destroying the grass fields for a total of 6,200 games in a season.

9 SYNTHETIC GRASS FIELDS EQUATES TO 124 GRASS FIELDS

In comparison, 2 additional synthetic grass fields can each accommodate 500 games a season for a total of 1,000 games in a season, which can be added to the current capacity of 1,200 games at the WSC for a grand total of 2,200 games per season

The very nature of their quality allows for players to develop their skills to a higher level, improve the enjoyment of the game for participants and generate greater opportunities for participation by the community at large.

Grass Field Limitations

- Outdoor soccer facilities without economies of scale cannot generate financial surpluses sufficient to maintain the asset.
- Grass fields need constant maintenance and repair with a limitation on the number of games that can be played and also requires a high volume of water.
- By the nature of the sport and the use of grass surfaces the operating window is limited to an estimated 150 days per year (mid-May to beginning of October)(Synthetic 200)
- The limitation of space and amenities dictates that grass field facilities cannot attract large volumes of spectator traffic to the facility.
- Grass fields and a limited season means that the facility cannot be leased out to other sports.

- Without spectator volumes, concessions, advertising and other ancillary forms of revenue generation will be extremely limited or non-existent.

A very important aspect of synthetic grass fields is that games can continue to be played even on Rain Days as the fields suffer no damage. The capacity for the number of games increases dramatically as we can now host three games a night every night of the week without doing damage.

Now is an ideal time to add additional facilities in order to provide the youth and adults in Manitoba with the increased opportunities to participate in the sport. There are a number of reasons why the synthetic surfaces work best in our climate.

Safety is a major benefit and the quality of the synthetic surfaces has demonstrated that there is a consistent rating comparable to natural grass. The performance of the recommended synthetic surface mimics real grass in pristine condition either in the rain or shine and the ball bounce is almost identical to grass fields. The material used in the fabrication of the recommended synthetic surface is of the highest quality on the market. The synthetic fields can be used 365 days per year for any sporting event without the need for special shoes. The drainage system used in the recommended synthetic field is the best in the market offering a total field, multi-flow under drain system. The field surfaces look good and perform well for at least 10-12 years and they are 100% guaranteed bumper to bumper for at least 8 years.

All partners and funders win by partnering with the WSF as a synthetic surface will substantially increase the capacity for games and overall participation since the capacity generated by one synthetic grass field would equal at least four natural grass fields. The sport of soccer benefits dramatically as there will be increased participation on quality fields.

Synthetic fields have no limitations on the number of games that can be played and their life expectancy is about 10 to 12 years. Although their initial capital cost may be higher than grass fields, over the long run these synthetic grass fields are much more cost effective.

As a result, this project will reduce the current operating budgets, as synthetic grass fields are less expensive to maintain than natural grass fields.

This proposal also brings some added value to the sports community in Manitoba as synthetic grass surfaces may be used by a variety of other user groups during the daytime hours and non-soccer specific hours.

Increased Popularity of Soccer

Throughout Canada and North America, interest in the sport of soccer is growing at an incredible pace. We do not have enough fields to schedule all our games nor do we have enough green space to add new fields in Winnipeg, which is why synthetic fields are so important.

There is already a green space problem with a lack of field time for community clubs. Adding synthetic grass fields and thereby increasing the capacity to play games by 300% will help in increasing field time for youth at the community club level. At this time, community clubs are limited in the number of registrants they are able to process because of this lack of field time, leaving many children unable to register and play.

It is estimated that in the next four years the number of registrants in Canada will increase to one million. Using these figures we could expect that registrations in Manitoba could reach 20,000 to 25,000 in five years. This can only occur with proper facilities for participation.

Looking at the demographics of Manitoba, we are attracting many immigrants that are choosing to come to Manitoba from soccer oriented countries. This only means that the demand for more soccer fields and teams will increase.

As the summer season is fairly short, the number of playing fields has a limiting impact on the number of teams that may be accommodated within a league and this in turn prevents the growth in participation. The installation of synthetic grass fields will increase the capacity of games to be played in one soccer season.

As we are all well aware from the management of the various fields, grass fields are very delicate when it comes to the number of consecutive games that can be played, when coupled with the climatic conditions of Manitoba. We recognize that fields ideally require three days of rest between games. We also concede that following torrential rains the fields require additional rest.

An added bonus of adding these synthetic surfaces is that it creates an Environmentally Friendly Initiative, as detailed in this proposal.

We must also note that planning for future facility development is critical to ensuring that we are well positioned to service the anticipated growth of the sport.

It is important to note:

525 GAMES ON GRASS FIELDS WERE CANCELLED IN 2010 DUE TO WEATHER

- 525 games on grass fields were cancelled in 2010 due to weather conditions, particularly rain, which impacts grass field usage in comparison to synthetic grass fields
- Community clubs can not expand their programs due to the shortage of quality outdoor soccer fields specially in new areas like Royalwood and Sage Creek
- There are 124 outdoor playable soccer fields used by the leagues in Winnipeg, which has proven to be a limiting factor in the scheduling of matches throughout the summer months
- Significantly with any number out of 124 fields unplayable at any point in time the addition of artificial grass fields will have a profound impact on the ability to host the games with little to no interruption.
- The maintenance of grass fields has proven to be much greater than the maintenance of synthetic grass fields

4. A. LOCATION

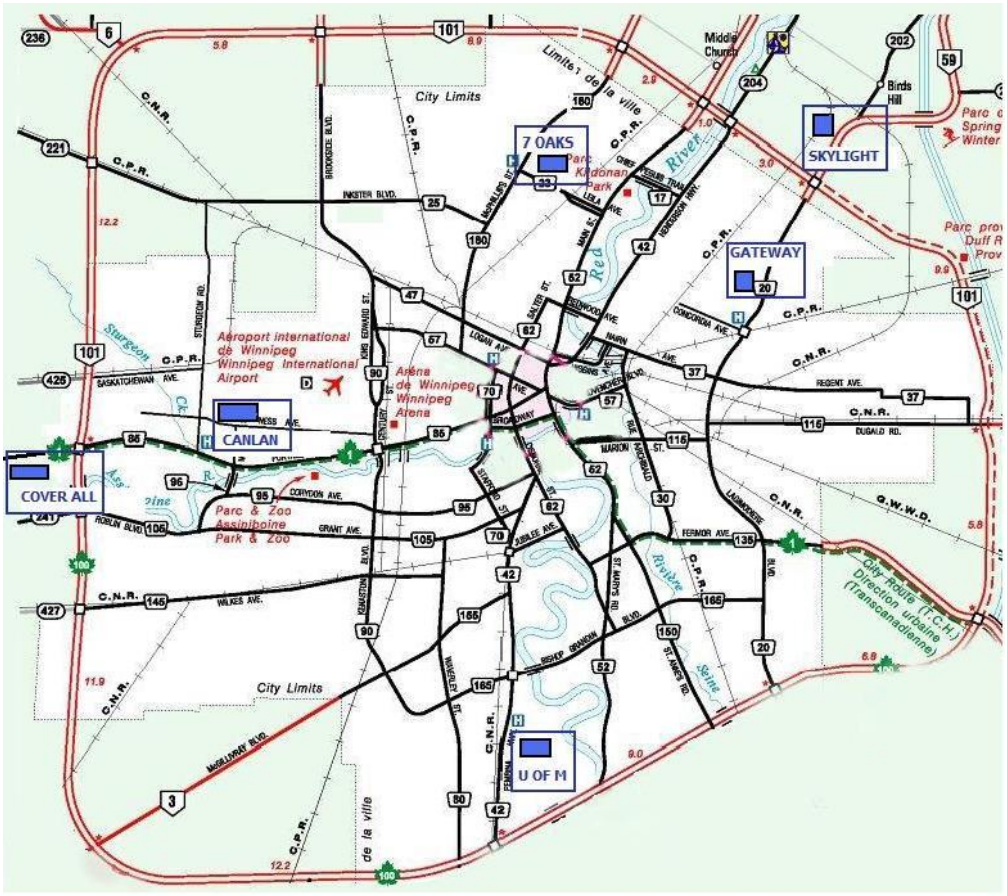
INDOOR

Strategically we would propose locating the next Indoor Soccer Complex in the North End of the city. With the financial support of the Province of Manitoba and cooperation of the City of Winnipeg we are currently conducting a Feasibility Study to examine potential locations for this complex in the North End of the City. We will take into consideration other facility and field locations, traffic patterns and population densities to select the best possible location.

There may be other parcels of land located within the core that we are not aware of that may pose an ideal site for the location of this facility.

In total, twelve acres are required to house a building of 350,000 square feet with parking for 300 cars.

CURRENT WINNIPEG INDOOR SOCCER FACILITIES



OUTDOOR Fields

Location outdoors for the provision of additional synthetic grass fields is less critical than the strategic nature of the next indoor facility. Other than the field preferably having a north south orientation any available space is workable.

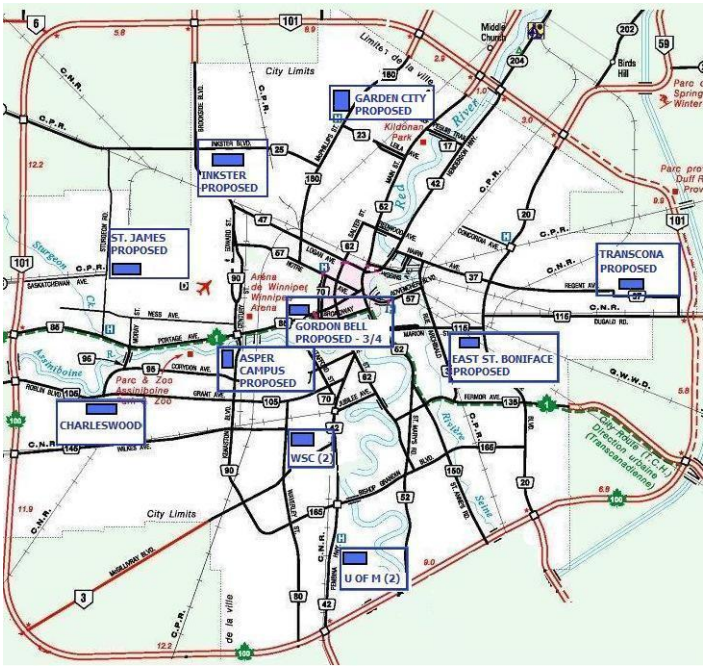
There is one caveat that must be paramount to the decision of where a field is located. That caveat is that the field must be available for general use at all times with all bookings managed by the Winnipeg Soccer Federation. The fields are not to be left under the control of any soccer district / club, league or Association. This is essential if we are going to expand the participation and capacity in the sport.

In subsequent years we would propose six additional fields with two in the West (Charleswood, St. James) and two in the Eastern (Transcona) and two in the Southeast (St. Boniface) parts of the City of Winnipeg. We propose that each of these installations be twinned field installations and that each be fully illuminated.

Parking is a key requirement, while change rooms and washrooms are not essential both will be provided within this proposal and the new soccer complex.

- **U of M outdoor synthetic grass fields for Bison programming only**

CURRENT AND PROPOSED OUTDOOR SITES



4. B. CAPITAL COST OF PROPOSAL

Soccer Complex

The projected cost for an additional indoor facility is based on real construction estimates provided by the construction industry. We would propose to put the project out for competitive bids.

The analysis shows that this project is a turnkey operation and it includes all the items that need to be addressed for the project to become a reality.

The proposal is based on the land being provided free of charge.

During the project there are no operating costs incurred as the facility will be not be in use while it is being built.

The facility should be built so that the Indoor component it is ready for operation by the beginning of September allowing for a full year of indoor soccer and maximizing the revenue that it will generate while the Outdoor component be ready for the commencement of the outdoor season in May thus maximizing the revenue that those fields will generate.

Based on the previous experience with the Winnipeg Soccer Federation Indoor facility the total cost of the facility was $13.8 million. However, there were a number of items that were not included that a new facility should include and the costs associated would be $500,000.

As such, based on the current facility costs at the time of building it the total cost of the new indoor facility would be $18 million.

COST OF NEW COMPLEX IS $18 MILLION

Based on the previous experience with the Winnipeg Soccer Complex total cost of the renovations for the two outdoor fields was a total of $1.2 million. This cost included the base preparations and the actual synthetic grass fields but did not include the lighting. It is critical to realize that the base preparations, which deal with the drainage, are very important to the longevity of the fields and that there should be no cuts made in this area. The actual synthetic grass field type that is chosen can vary as there are a number of quality options available.

The cost of building new synthetic grass fields will very much depend on how many fields can be built at once as economies of scale can definitely reduce the costs. It is estimated that each field, including the base preparations, could cost approximately $800,000. This would be a total of $1,600,000 for two fields.

In addition, the inclusion of lights for all the outdoor fields is very important as this will exponentially increase the use of the fields throughout the spring, summer and fall periods. It is estimated that quality lighting for two fields would be approximately $300,000. There could be economies realized with the sharing of power and electrical services. Other amenities and nets etc. would cost $200,000. Total cost for the Outdoor component would be $2,100,000.

4. C. FISCAL VIABILITY OF PROPOSAL

PROJECTED OPERATING COSTS – INDOOR

The current operating budgets for both the indoor and outdoor facilities are included at Attachments 5 and 6 respectively. The 5 year proforma for the proposed indoor facility as detailed below is modeled from both the current operating budgets as well as lessons learned from the implementation and operation of the current indoor facility.

5 YEAR OPERATING BUDGET INDOOR COMPLEX					
REVENUE	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 4**	**YEAR 5**
Field Rentals - Prime	571,725.00	647,955.00	762,300.00	762,300.00	762,300.00
Advertising	50,000.00	55,000.00	60,500.00	66,550.00	73,205.00
Youth Camps	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
Field Rentals - Non- Prime	25,000.00	37,500.00	75,000.00	82,500.00	90,750.00
Vending Machines	22,000.00	23,100.00	24,255.00	25,467.75	26,741.14
Pro Shop	18,000.00	19,080.00	20,224.80	21,438.29	22,724.59
Lounge	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
Concessions	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
GROSS REVENUE	**$ 730,625.00**	**$ 826,535.00**	**$ 986,179.80**	**$ 1,002,156.04**	**$ 1,019,620.72**
EXPENSES					
Depreciation	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
Staff & Related Costs	200,000.00	213,000.00	226,845.00	233,650.35	240,659.86
Utilities	127,000.00	133,350.00	140,017.50	147,018.38	154,369.29
Maintenance	90,000.00	91,800.00	93,636.00	95,508.72	97,418.89
Insurance	21,000.00	21,420.00	21,848.40	22,285.37	22,731.08
Vending Supplies	15,000.00	15,450.00	15,913.50	16,390.91	16,882.63
Office Supplies	10,000.00	10,300.00	10,609.00	10,927.27	11,255.09
Communication	9,500.00	10,450.00	11,495.00	12,644.50	13,908.95
TOTAL EXPENSES	**$ 712,500.00**	**$ 735,770.00**	**$ 760,364.40**	**$ 778,425.49**	**$ 797,225.79**
SURPLUS	**$ 18,125.00**	**$ 90,765.00**	**$ 225,815.40**	**$ 223,730.55**	**$ 222,394.93**

Indoor facility is fiscally self-sustaining

REDUCED COST TO PLAY

Customarily in a proposal of this nature, the proponent includes a commitment of their contributions to the project. In the case of the last two such initiatives (Indoor at University of Manitoba and Outdoor at Waverly Soccer Complex), both were financed with substantial balances to be paid down over time. In the case of the current indoor complex, there is $4.4 million remaining and, in the case of the outdoor $521,000.

While it is possible to pay all expenses and pay down contributions through game fees the result has been that the cost to play the game for the user is considerable. For indoor games the fee is $165 per game or $82.50 per team and for outdoor the fee is $130 per game or $65.00 per team. We believe that as such, the cost to play is as much a limiting factor to the growth of the game as is the number of fields or capacity.

Were the cost of financing to be eliminated on the current facilities the cost to play could definitely be reduced at all locations.

Consequently, we would request that both the indoor and outdoor proposals be funded as completely as possible.

It is recognized that infrastructure programs such as P3 Canada are usually the tri-level partnerships requiring cash participation by all three levels of government. In this regard we would ask all three levels of Government to consider a three way partnership on this proposal.

4. D. PROJECT TIME LINE

Complex

Summer 2011	Submission of Draft Business Plan
Summer 2011	Discussions with Partners
Summer 2011	Submission of revised Business Plan
Fall 2011	Feasibility Study Site Location
Fall 2011	Acceptance of proposal by Governments
Winter 2012	Infrastructure Funding Agreement
Winter 2012	Tender
Summer 2012	Construction
Fall 2013	Complex Opens

DECISION ON WINNIPEG AS A HOST CITY FOR
2015 FIFA WOMEN'S WORLD CUP IS
JANUARY 2012

List of Attachments

Attachment 1 Current Usage

Attachment 2 WSF Revenue

Attachment 3 History

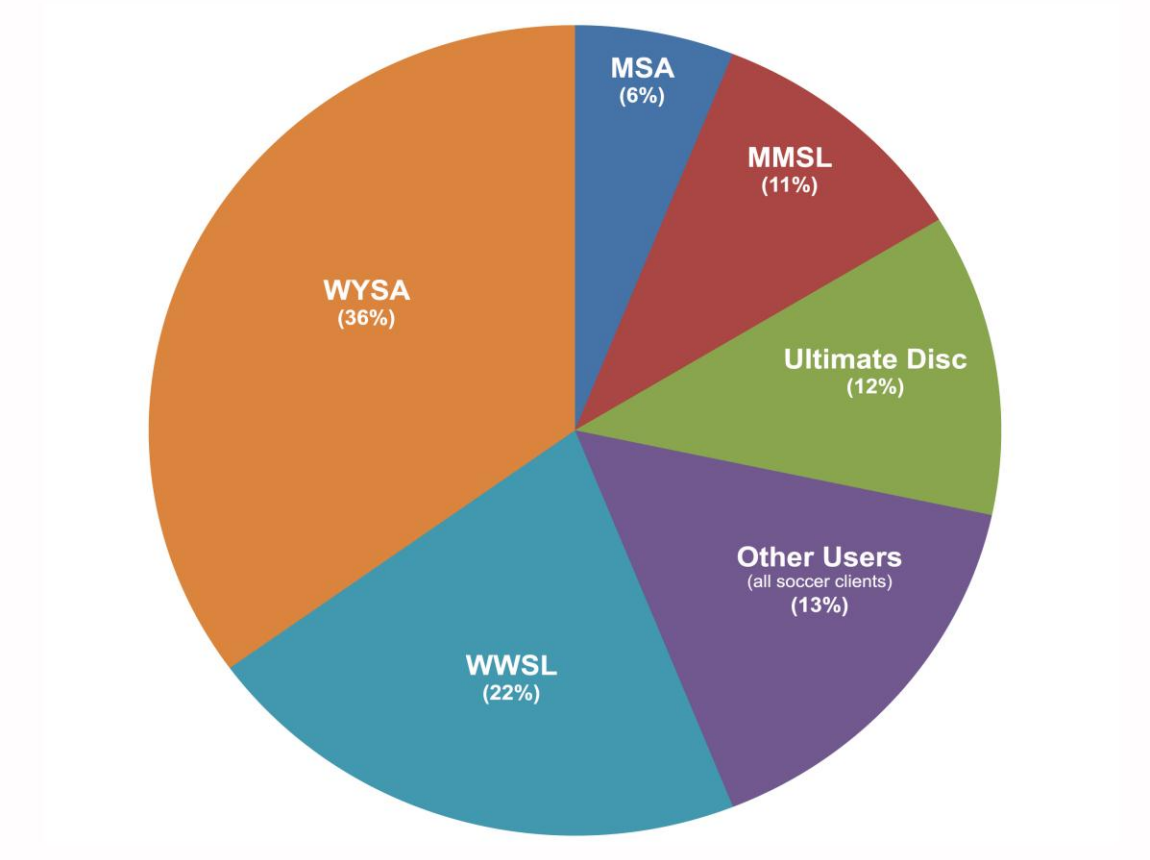
Attachment 4 Added Value

Attachment 5 Current Operating Costs - Indoor

Attachment 6 Current Operating Costs - Outdoor

Attachment 1 Indoor and Outdoor Facility Usage

Prime Time Indoor Bookings by User Group 2010-2011



WYSA – Winnipeg Youth Soccer Association

MMSL – Manitoba Major Soccer League

WWSL – Winnipeg Women's Soccer League

MSA – Manitoba Soccer Association

Other Users - University of Manitoba

- Winnipeg South End United
- Club practices
- University of Manitoba Soccer and Football
- A number of private soccer organizations
- Soccer Academies

Table 1

Winnipeg Soccer Complex Outdoor Usage 2010

USER	**NUMBER OF GAMES**
Women's Soccer League	123
Manitoba Soccer Association	255
Manitoba Major Soccer League	367
Winnipeg Youth Soccer Association	88
University of Manitoba	66
Casual Users	89
Daytime Rentals	38
Games cancelled due to field #1 not being ready until after the season started	178
TOTAL	**1,204**

- **It is projected that in a full season with both fields #1 and #2 available 100% of the time there will be approximately 1,300 games played in 2011 and future seasons**

Attachment 2 Operating Revenues and Expenses

2010 Operating Revenues vs. Expenses

Indoor

Revenues

FACILITY	BUDGETED	ACTUAL
WSF INDOOR	$804,933.00	$868,957.38

Expenses

FACILITY	BUDGETED	ACTUAL
WSF INDOOR	$799,833	$862,057.00

Outdoor

Revenues

FACILITY	BUDGETED	ACTUAL
WSF OUTDOOR	$117,000.00	$148,990.00

Expenses

FACILITY	BUDGETED	ACTUAL
WSF OUTDOOR	$126,000.00	$133,990.00

Attachment 3 History

Winnipeg, Manitoba has played a significant role in the development of soccer in Canada both on the field, in the boardroom and through the media. The Manitoba Football Association was formed in 1896 with the Winnipeg Shamrocks undertaking the first national tour by a Winnipeg side in 1902, playing in Ontario and Quebec. The following year a team from Galt, Ontario reciprocated with a tour that also included Gretna, Manitou, Plum Coulee, Crystal City, Pilot Mound, Deloraine, Hartney, Brandon, Souris, Gladstone and Portage la Prairie. The following year that same Galt team took the Gold medal at the 1904 Olympics held in St. Louis. In 1912 the founding meeting of the Dominion of Canada Football Association was held in Winnipeg when provincial soccer executives laid the foundation of what is today's Canadian Soccer Association. A draft constitution was adopted and J.D. Pratt of Winnipeg was elected honorary president and served with S. Larkin of Manitoba who was appointed to the Board of Directors.

On January 6, 1913, the Dominion F.A. became a member of FIFA, the world governing body of soccer. Winnipeg was chosen as the site for the first national meeting, held on July 9, 1913. E. Bailey Fisher of Winnipeg became the first Honorary President of the fully fledged organization and S. Larkin was appointed Vice President. The close affiliation between Winnipeg and the national association continued when another Winnipegger, Sam Davidson, took on the task as national secretary in the 1920's. For the next 30 years together with the leadership of fellow Winnipegger George Anderson, Winnipeg was the soccer capital of Canada.

On the field Winnipeg teams also proved successful with the Norwood Wanderers winning the first two national championships in 1913 and 1914. During that period, Carruthers Park in Winnipeg was the famous soccer field in Canada. Based on articles written by the legendary Winnipeg sports writer Vince Leah, the park was located at Carruthers and Main, now the site of the Transit garage. Vince wrote that spectators got off the North Main Street cars right at the Stadium. Crowds of 10-11,000 attended National Championship games (1926, United Weston beat Cumberland Colliers) so we know that Carruthers was a large facility.

Soccer lost Carruthers over the course of the Second World War. The City took it over for unpaid taxes, as soccer virtually shut down during the war years. Some exhibition games were played between Armed Services teams and local teams such as United Weston at Osborne Stadium, situated where Great West Life is now. A number of British servicemen also turned out for local sides while stationed in Portage la Prairie. One of these players is said to have been the legendary Liverpool and Scottish international forward, Billy Liddell. Soccer then went to Wesley Park, United College's ground (which became the University of Winnipeg) until 1952. Then in 1953 the "Soccer Community" got together and built Alexander Park. According to records, Alexander Park was built with no grants or financing from government, the only break was a lease from the City and no municipal taxes.

The soccer community operated Alexander Park, a single field outdoor facility, from 1953 to 1988. The park was situated to the north of the then existing velodrome but the mid-80's various alternative uses were put forward for the site including the construction of a new baseball stadium. After a long period of negotiation, the Alexander Park site was returned to the City and a new complex at Waverly Street built. Subsequently the velodrome was demolished and the combined site developed for commercial activity. Initially the City of Winnipeg committed $2 million towards the project but these funds were rolled into a larger and more

extensive project. The Winnipeg Sports Facility Program for the 1990 Western Canada Games was cost shared by the City of Winnipeg, Province of Manitoba and Sport Manitoba.

In retrospect it is fair to conclude that although the soccer community was appreciative of the new facility, a significant number of corners were cut in its construction. These shortcuts – e.g. no permanent sprinkler systems, no heating system in the clubhouse – have led to increased operating costs as well as have affected the functionality of the facility.

The functioning assets of Alexander Park were moved to the WSC when it opened for play in 1989 and essentially the volunteer board that operated Alexander Park took over responsibility for the new facility by way of a ten year lease. As Alexander Park was a single field facility it was almost exclusively used by the senior men's program and a similar pattern evolved at the WSC. During the 1990s the issue of user groups and access to the facility became a hot issue and eventually the MSA took over responsibility for the facility. As the MSA's mandate is wider than the City of Winnipeg, this arrangement was never considered ideal. In late 1997 the City of Winnipeg issued a Request for Proposals in relation to the programming, operation and maintenance of the WSC. Rather than receiving a long term lease arrangement between the MSA and the City of Winnipeg it became a series of rolling one year user agreements. The limitations in relation to such agreements are obvious in regards to long term development and the generation of additional revenue streams. In the latter part of 2003 the Winnipeg Soccer Federation was formed and the responsibility for negotiating a lease and developing a long term plan for the WSC now rests with this group.

Over the last 15 years, the WSC was maintained and managed by the soccer community at little or no cost to the City. Countless volunteer hours have been contributed to the 17 acre site with only small honorarium payments being made in certain circumstances. The cost of operating the facility has been borne by a combination of user fees, volunteer labour, parking revenues and direct subsidies from the Manitoba Soccer Association and the Winnipeg Youth Soccer Association. The cost of operating the facility based on market rates is estimated to be in excess of $100,000 per annum while actual costs had been reduced through the use of volunteers to a range of $50,000 to $70,000 per annum.

Attachment 4 Added Value

A new indoor facility and having synthetic grass fields at the outdoor facilities also provides the soccer community with additional upside and possible programming opportunities that just do not exist with natural grass fields simply because of the issue of overuse.

Synthetic grass fields are able to handle the extra load without any issues.

Some of the potential projects that we would be able to implement in both indoor and outdoor facilities include:

- Inner City programs during the daytime hours (i.e. SPIN program / Neighbourhood Associations)
- Winnipeg Aboriginal Sports Association community usage during daytime hours
- Football and Ultimate Disc access to the facility during the daytime hours
- Summer camps
- School programs throughout the year, including High School Leagues
- Local and International tournaments
- National Club Championships that will create economic impact and promote the City of Winnipeg
- Other sports programming

Safety

Synthetic grass fields have proven to be very safe for players. They are now approved by the International Federation (FIFA) and are being used in many of the international leagues around the world. The quality of the surface is excellent and it replicates the performance of natural grass without the wear and tear that natural grass fields suffer with normal use.

Providing a better playing environment with safer fields will help cut down on injuries to all Manitobans and help in keeping the youth of tomorrow active.

Safety is also related to the safety in our streets. We all understand that in every community there are issues associated with children who participate in criminal activity due to lack of other opportunities. Sport, and in this case soccer, provides an opportunity to keep the children off the streets and involved in activities that will improve self-esteem, motivate them to make more positive decisions and provide less opportunities for less contact with negative forces.

Facilities and soccer in the inner city can play a positive role in improving the future of our children.

Health

Due to the poor condition of the current grass fields in Winnipeg, Manitoba, including potholes, undulations and poor drainage, many participants are injured quite severely. It is not uncommon to hear of ACL injuries in the knees (requiring almost 1 year of pre and post-surgical rehabilitation) occurring due to these poor conditions.

Active participation by children and seniors helps to decrease serious medical conditions, including Cancers, Diabetes and Heart and Stroke (as per the Heart & Stroke Foundation of Manitoba and Cancer Care Manitoba). This helps in decreasing the future costs on the Health Care system.

The Canadian Soccer Association and the MSA are also very concerned about the obesity of our children and the need to have a healthier nation.

Environmentally Friendly Initiative

Synthetic grass fields do not use water for maintaining the viability of the surface for playing games. Grass fields unfortunately require lots of water to allow for games to be played. Hence the synthetic surfaces significantly reduce the water usage.

Another benefit is a combination of re-used rubber tires and sand as its infill system. Rubber tires left alone at landfills will take centuries to decompose. What is left is a breeding ground for mosquitos and other pests as rain water accumulates. A Manitoba firm is now a leading supplier of rubber infill for field installations worldwide.

The steel liners of tires tear the protective liners of landfills giving harmful substances an opportunity to leach into the ecosystem (soil). The oily residue that sits on tires can also enter the ground and run off into our water supplies. Tire fires can bring toxic chemicals and air pollutants into the breathable air for miles around. The synthetic surfaces help in addressing all these problems experienced by tires and over use of water.

In cities like New York, these synthetic grass fields are replaced every 10 years and the old surfaces are donated to high schools or donated to community centres to cut down on their green space costs and improve their facilities. At the end of the day, what better reason is there for all of us to come together and help make Winnipeg a better place for raising our children?

Attachment 5 Current Operating Costs - Indoor

The Winnipeg Soccer Federation ensures economies of scale are achieved. The WSF is ahead of budget and has proven the viability of an indoor facility.

WSF Indoor Complex	2010-2011	Budget											
Revenue	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	TOTAL
Contracted Field Rentals	$ 4,000	$ 4,000	$ 36,000	$ 132,000	$ 174,000	$ 99,000	$ 85,000	$ 72,000	$ 87,000	$ 83,000	$ 5,000	$ 5,000	$ 786,000
Casual Rentals			$ 1,500	$ 13,500	$ 13,500	$ 3,000	$ 20,000	$ 12,500	$ 19,000	$ 10,000			$ 93,000
Concession& Lounge			$ 850	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ 1,700	$ 850			$ 11,900
MSA						$ 1,166	$ 1,166	$ 1,166	$ 1,166	$ 1,166	$ 1,166	$ 1,166	$ 8,162
Pro Shop Rentals	$ 1,433	$ 1,433	$ 1,433	$ 1,433	$ 1,575	$ 1,575	$ 1,575	$ 1,575	$ 1,575	$ 1,575	$ 1,575	$ 1,575	$ 18,333
Sponsorship & Advertising				$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 5,415		$ 4,500	$ 2,000	$ 12,500	$ 58,415
Vending Sales				$ 2,300	$ 2,000	$ 3,500	$ 4,000	$ 2,500	$ 3,200	$ 2,000	$ 1,500		$ 21,000
Total	$ 5,433	$ 5,433	$ 39,783	$ 159,433	$ 201,275	$ 118,441	$ 121,941	$ 96,856	$ 113,641	$ 103,091	$ 11,241	$ 20,241	$ 996,810
Expenses													
Rent / Mortgage	$ 6,008	$ 6,008	$ 6,008	$ 46,433	$ 46,433	$ 46,433	$ 46,433	$ 46,433	$ 46,433	$ 46,433	$ 26,220	$ 6,008	$ 375,279
Staffing	$ 21,647	$ 21,647	$ 21,647	$ 22,147	$ 26,647	$ 28,147	$ 27,147	$ 29,147	$ 29,147	$ 26,847	$ 20,647	$ 20,647	$ 295,464
Staff Recruitment				$ 226									$ 226
Computer Maintenance	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 2,400
Regular Maintenance	$ 3,000	$ 2,200	$ 2,800	$ 5,700	$ 6,500	$ 8,800	$ 9,500	$ 6,800	$ 6,800	$ 4,900	$ 3,000	$ 5,200	$ 65,200
Maintenance	$ 1,000	$ 1,600	$ 2,100	$ 2,100	$ 2,600	$ 1,600	$ 2,600	$ 2,600	$ 2,100	$ 3,400	$ 1,600	$ 1,100	$ 24,400
Utilities	$ 8,500	$ 8,500	$ 9,500	$ 12,000	$ 12,000	$ 12,000	$ 14,000	$ 14,000	$ 12,000	$ 10,000	$ 7,500	$ 7,000	$ 127,000
Admin & Office	$ 600	$ 1,000	$ 1,000	$ 600	$ 1,000	$ 1,600	$ 600	$ 600	$ 1,000	$ 600	$ 600	$ 600	$ 9,800
Communication	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 9,600
GST Remittance									$ 14,500				$ 14,500
Cost of Vending			$ 500	$ 1,000	$ 1,000	$ 2,500	$ 3,000	$ 2,500	$ 3,000	$ 500			$ 14,000
Advertising/Marketing													$ -
Insurance					$ 20,460								$ 20,460
Other	$ 250	$ 250	$ 250	$ 250	$ 250	$ 350	$ 250	$ 250	$ 250	$ 1,250	$ 250	$ 250	$ 4,100
Total	$ 42,005	$ 42,205	$ 44,805	$ 91,455	$ 117,890	$ 102,430	$ 104,530	$ 103,330	$ 116,230	$ 94,930	$ 60,817	$ 41,805	$ 962,429
Net Surplus/Deficit	$ (36,571)	$ (36,771)	$ (5,021)	$ 67,978	$ 83,385	$ 16,011	$ 17,411	$ (6,474)	$ (2,589)	$ 8,161	$ (49,576)	$ (21,564)	$ 34,381

Attachment 6 Current Operating Costs - Outdoor

The following provides the operational costs for the Winnipeg Soccer Complex for the 2011 outdoor season. These costs are based on two synthetic grass fields and it is based on the experience of the 2010 outdoor season. The WSF has demonstrated the economic viability of outdoor synthetic grass fields.

Waverley Complex 2011 – 2012 Budget

Revenues	May 2011	June 2011	July 2011	Aug 2011	Sept 2011	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	Mar 2012	April 2012	TOTAL
Field 1 and 2 Rentals	$26,000	$26,000	$26,000	$26,000	$26,000	$2,500	$5,000	$0	$0	$0	$0	$1,500	$139,000
Parking	$0	$0	$0	$0	$0	$28,000	$0	$0	$0	$0	$0	$0	$28,000
Admission	$2,500	$2,500	$2,500	$2,500	$2,500	$0	$0	$0	$0	$0	$0	$0	$12,500
Concession	$500	$500	$500	$500	$500		$0	$0	$0	$0	$0	$0	$2,500
Day Rentals	$1,000	$1,000	$1,000	$1,000	$1,000	$0	$0	$0	$0	$0	$0	$0	$5,000
Sponsorship & Advertising						$0	$0	$0	$0	$0	$0	$0	$0
U12 Camp	$0	$0	$0	$0	$1,000	$520	$0	$0	$0	$0	$0	$0	$1,520
MSA Prov. Program /Spec. Events	$6,000	$6,000	$6,000	$6,000	$6,000		$0	$0	$0	$0	$0	$0	$30,000
Total	$36,000	$36,000	$36,000	$36,000	$37,000	$31,020	$5,000	$0	$0	$0	$0	$1,500	$218,520
Expenses													
Mortgage	$10,472	$10,472	$10,472	$10,472	$10,472	$10,472	$10,472	$10,472	$10,472	$10,472	$10,472	$10,472	$125,669
Staffing	$6,000	$6,000	$6,000	$6,000	$6,000	$1,000	$1,500	$0	$0	$0	$0	$0	$32,500
Building Maintenance							$0	$0	$0	$0	$0	$0	
Field 3 Field Lining	$250	$250	$250	$250	$250		$0	$0	$0	$0	$0	$0	$1,250
Field 1 and 2 Maintenance							$0	$0	$0	$0	$0	$0	
Field 3 Maintenance	$500	$500	$500	$500	$500		$0	$0	$0	$0	$0	$0	$2,500
Labour contract	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$0	$0	$0	$0	$0	$0	$6,000
Insurance	$9,658	$0	$0	$0	$0		$0	$0	$0	$0	$0	$0	$9,658
Misc.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Meetings / Promotions							$0	$0	$0	$0	$0	$0	$0
Utilities	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$250	$250	$250	$250	$250	$250	$16,500
Water	$750	$750	$750	$750	$750	$750	$0	$0	$0	$0	$0	$0	$4,500
General Maint.	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$31,130	$21,472	$21,472	$21,472	$21,472	$15,722	$12,222	$10,722	$10,722	$10,722	$10,722	$10,722	$198,577
Net Surplus/Deficit	$4,870	$14,528	$14,528	$14,528	$15,528	$15,298	($7,222)	($10,722)	($10,722)	($10,722)	($10,722)	($9,222)	$19,943