



# **Hastings Hockey Training Facility**

*Strengthening the Tradition*

*Supporting our Youth*

**Business Plan**

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# Hastings Hockey

Since 1958 the Hastings Hockey Boosters (HHB) has consistently been a significant force in providing opportunities for meaningful participation in team athletic endeavors. Its activities have engendered the development of both social and physical aspects of Hastings area youth by providing a positive, healthy and community-supported environment. The HHB is a non-profit, volunteer organization.

## Hastings Hockey Booster Board of Directors

The Hastings Hockey Boosters hold membership meetings on the 2nd Tuesday of each month throughout the year. The meetings are held at the Green Mill and start at 7:00pm. All boosters are welcome to attend meetings and get involved in the decision-making process. Below is a list of the 2010-11 Board of Directors and key volunteers.

**Brian Jones** — *President*

**Marc Chorney** — *Director of Bantams*

**Mike McCoy** — *Vice President*

**Mike Lavin** — *Director of Girls Hockey*

**Char Stark** — *Treasurer*

**Jim Boogren** — *Director of Squirts*

**Kellie Sundheim** — *Secretary*

**Brooks Savage** — *Director of Mites*

**Paul Huettl** — *Director of Operations*

**Ryan Stoffel** — *Director of Mites*

**Dustin Vogelgesang** — *Coach in Chief*

**Matt Larson** — *Director of Jr. Gold*

**Lisa Foster** — *Director of Volunteers*

**Rick Erredge** — *Director of Peewees*

**Hastings Youth Hockey Budget**

2010-2011 Season  
Actual July 1, 2010 – April 30, 2011

**Revenues:**

Registration Fees	236,227	
Fund Raising:	29,427	
Sponsorship-team	11,350	
Sponsorship-advertising	4,475	
Tournament	65,258	
Interest	412	
Total Revenues		\$ 347,149

**Expenses:**

Regular Season	218,065	
Post Season	18,035	
Tournament Expenses	46,961	
Player Development-trainer	12,206	
Equipment	20,987	
General Operating	40,698	
Total Operating Expenses		356,952
Net Income		\$ (9,803)
Facility Campaign *	30,339.00	
Income Loss		(40,142.00)
Beginning Cash Balance		64,733
Ending Cash Balance		\$ 24,591

\* Note – Facility Campaign expenses will be reimbursed by gifts to the capital campaign

### **Current Hastings Hockey Facilities and Skating Rinks**

**Hastings Civic Arena** – There is two indoor and one outdoor rink located at the Hastings Civic Arena. These rinks are used for youth hockey, high school hockey and other skating programs.

**Isabel Park Rink** – Recreational and skating oval

**Lions Park Rink** – Hockey and recreational

**Pioneer Park** – Hockey and recreational

**Kennedy School Rink** - This is an outdoor rink located next to John F. Kennedy Elementary School.

**Wallin Park Rink** – Hockey and recreational

**Wilson Park Rink** – Recreational

# Hastings Hockey Training Facility

In January 2010, a group of Hockey Boosters identified a major gap in the youth hockey program in Hastings. Unlike many of the competitive hockey communities, youth athletes do not have the facilities or equipment available in our community to train in the off-season. To fulfill this need, it was determined that the best approach was to research the possibility of creating a hockey training facility. This facility would provide the equipment and training opportunities at a low cost.

They first met with three similar hockey training facilities to get an understanding of operations. The next step was to look at the current Hastings Civic Arena and see if it was possible to add a room above the high school locker rooms. After a couple meetings, it was determined that the current structure would not be able to hold the load of another level. Next, they researched to see if an addition could be attached to the entry way of the arena. It was found that the entry would be too expensive and so it was determined that the best location would be a separate facility located on the east end of the "East Rink". The group of boosters then created a presentation for the Hastings Hockey Boosters Board as well as the City of Hastings. Both presentations were well received, but they wanted more information and research before moving forward. Interest continued to grow within the community, while the group continually worked on developing the idea with the City of Hastings.

A feasibility study was conducted by an outside consulting firm to determine the capability to raise money for this project. It was determined that there was sufficient support for the facility project to move forward. The Hastings City Council approved the concept and approved a fundraising campaign.

## **Purpose of Training Facility and Youth it will Serve**

The Training Facility will be a place where our over 600 boys and girls hockey players, from mini-mites to the high school level, can develop their skills off the ice year-round. Hastings' schools and arenas do not have the facilities, equipment or resources to support the high level of interest in creating a more competitive hockey program. The HHB leadership believes this project will demonstrate our community's support for youth activities and provide more opportunities for youth hockey. The Hastings Hockey Training Facility will greatly benefit the youth, but will also assist parents in giving their child a great amount of training resources at a low-cost.

## **Location**

East end of the east rink, across the street from the outdoor rink

### **Timing on Facility Construction**

The timetable for construction is currently unknown, but the HHB hopes that with the success of a capital campaign, construction will begin sometime within six to eight months.

### **Size of Facility**

The facility will be approximately 3,500 – 4,000 sq. ft with limited room for expansion.

### **Facility Maintenance**

Hastings Hockey Boosters will be responsible for operation and maintenance. The Boosters will hire an individual to supervise, manage and maintain the facility. Additional support staff may be hired in the future if needed. Adult volunteers may also be recruited for supervision purposes.

Overhead for the facility will be extremely low. There will be fees for using the facility to fund operating expenses. All revenue from fees will be used to operate and maintain the facility.

### **Hours of Operation**

**Hockey Season** – Monday – Friday 4:00pm-10:00pm/ Saturday and Sunday 9:00am-9:00pm

**Off-season** – Monday – Friday 9am – 5pm

### **Duties of the Facility Coordinator**

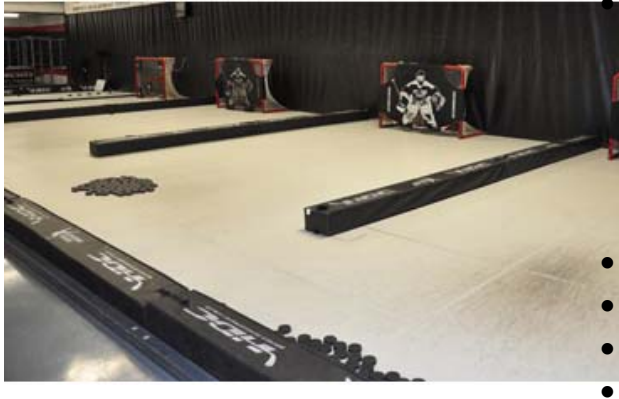
The HHB will be hiring a Facility Coordinator to perform the following duties:

- Develop Skill Plan appropriate for all levels (Mites to U-16)
- Hire off-season employees
- Assist in scheduling teams during the season
- Main contact for scheduling off-season camps
- Collect fees from off-season camps
- Schedule volunteer hours for cleaning and maintenance
- Advertise open hours to surrounding communities
- Maintain budget
- Main contact for all operations
- Maintain current equipment
- Update and order new equipment

## Trainers and Coaches

During the season, Hastings hockey coaches will have access and special rates for their team to practice and train at the facility. Coaches will also be conducting camps at the training facility during the off-season. Throughout the year, hired trainers will be available to work with youth athletes individually.

## Types of Training



**Shooting** - works on a player's shot quickness, power and accuracy

**Stick handling** - designed to develop all aspects of a player's puck control



STICK HANDLING

**Passing** – this area will be dedicated to improving the athletes mechanics and accuracy in passing



**Goaltending** – crease and lateral development, leg strength, power and quickness, flexibility and hand-eye coordination will all be a focus at this station

**Plyometric training** – this type of training is designed to increase the athlete’s leg strength and explosiveness, which will contribute to improved hockey speed and skating power



**Additional training** to be determined as usage of facility grows

**Equipment Needed for Training**

Hockey nets, pucks, synthetic ice, movable borders, netting for dividers and workout equipment

## Estimated Operating Budget for Training Facility

<u>Revenue</u>	<u>Number</u>	<u>Rate (\$)</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<i>3% inflationary factor with revenues FY 2012 through 2015</i>							
HHB Fees	400	50	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510
STP June Training Camp	150	75	\$11,250	\$11,588	\$11,935	\$12,293	\$12,662
Summer Flex Pass	100	75	\$7,500	\$7,725	\$7,957	\$8,195	\$8,441
Goalie Camp	20	75	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688
Fall Rink Rats Camp	150	75	\$11,250	\$11,588	\$11,935	\$12,293	\$12,662
High School Season	70	50	\$3,500	\$3,605	\$3,713	\$3,825	\$3,939
<b>TOTALS</b>			<b>\$55,000</b>	<b>\$56,650</b>	<b>\$58,350</b>	<b>\$60,100</b>	<b>\$61,903</b>

<u>Expenses</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<i>3% inflationary factor with revenues FY 2012 through 2015</i>					
Marketing Dollars (annually)	\$1,000	\$1,030	\$1,061	\$1,093	\$1,126
Heat	\$3,600	\$3,708	\$3,819	\$3,934	\$4,052
Power	\$2,400	\$2,472	\$2,546	\$2,623	\$2,701
Furnishings and Office Equipment	\$500	\$515	\$530	\$546	\$563
Supplies and Accessories	\$2,500	\$2,575	\$2,652	\$2,732	\$2,814
Insurance	\$1,500	\$1,545	\$1,591	\$1,639	\$1,688
Training Coordinator	\$30,000	\$30,900	\$31,827	\$32,782	\$33,765
Part Time Labor	\$9,000	\$9,270	\$9,548	\$9,835	\$10,130
Miscellaneous	\$3,500	\$3,605	\$3,713	\$3,825	\$3,939
<b>TOTALS</b>	<b>\$54,000</b>	<b>\$55,620</b>	<b>\$57,289</b>	<b>\$59,007</b>	<b>\$60,777</b>
<b>Net Income (Loss)</b>	<b>\$1,000</b>	<b>\$1,030</b>	<b>\$1,061</b>	<b>\$1,093</b>	<b>\$1,126</b>

Revenue Streams Not Yet Finalized:

\* rent to other communities at \$75 per hour

- rent to other organizations (i.e. baseball) at \$75 per hour

## Other Community Hockey Training Facilities

**Acceleration Minnesota Sports Training Centers** – Provides training opportunities in multiple sports, including hockey. The facilities provide hockey specific training in: skating, plyometrics, passing and shooting.

**Location:** Arden Hills (30 miles from Hastings) & Plymouth (50 miles from Hastings)

**Total Hockey Training Facility** - Provides hockey training sessions, hockey camps and hockey clinics that train young athletes in skating, shooting, puck-handling, vision and total ice hockey skills.

**Location:** Hudson, Wisconsin (25 miles from Hastings)

**The Edge Performance Hockey Training Facility** – Uses one-on-one instruction and state-of-the art equipment to train athletes to become stronger, faster, more flexible, and more powerful.

**Location:** Stillwater, Minnesota (25 miles from Hastings)

**The Hockey Training Facility** – The main focus is their off-ice training facility and program that builds the skills and confidence to improve a player's game and allow them to have more fun playing. They work on shooting, stick handling, plyometrics, balance and footwork, as well as offering weights and hockey instructional videos.

**Location:** Chaska, Minnesota (45 miles from Hastings)

**Flexx Hockey Institute OF Training** – offer all types of hockey programs and services that cater to individuals, teams or associations.

**Location:** Mendota Heights, Minnesota (20 miles from Hastings)

**Total Hockey Minnesota** – Using technology and skills training programs, Total Hockey Minnesota places its training focus on the most crucial skills necessary to the game of hockey: quick hands, quick feet, hockey vision and multi-tasking. Offering on and off-ice training programs, no other hockey training program offers the depth and breadth for specific skills development.

**Location:** Lakeville, Minnesota (25 miles from Hastings)

# Strategic Alliances

The following organizations have expressed their support for this project:

- Hastings Hockey Boosters
- City of Hastings
- Park & Recreation Department

# Capital Campaign

In February 2011, the Hastings Hockey Boosters made a formal decision to launch a capital campaign to build a hockey training facility. The decision was made based on the need to continue developing our valued youth hockey program and stay competitive with other communities.

## Campaign Strategy

A capital campaign is a carefully organized, highly structured fundraising program using volunteers and supported by consultants to raise funds for specific needs, to be met in a specific time frame, with a specific dollar goal.

When asking prospects for gifts to a campaign it is important to start with those closest to the organization and continue out in concentric circles. Below is the order in which gifts will be solicited from those in the Hastings community:

1. Hastings Hockey Boosters Board Members
2. Hastings Hockey Coaches
3. Campaign Leadership
4. Members of the community who have expressed support for this project
5. Parents of youth hockey players
6. Business & Civic Organizations
7. The broader Hastings Community

The active phase of the capital campaign will last approximately six months and have a three-year pledge period. Pledging enables a donor to make a more significant investment than might be possible with a single cash donation.

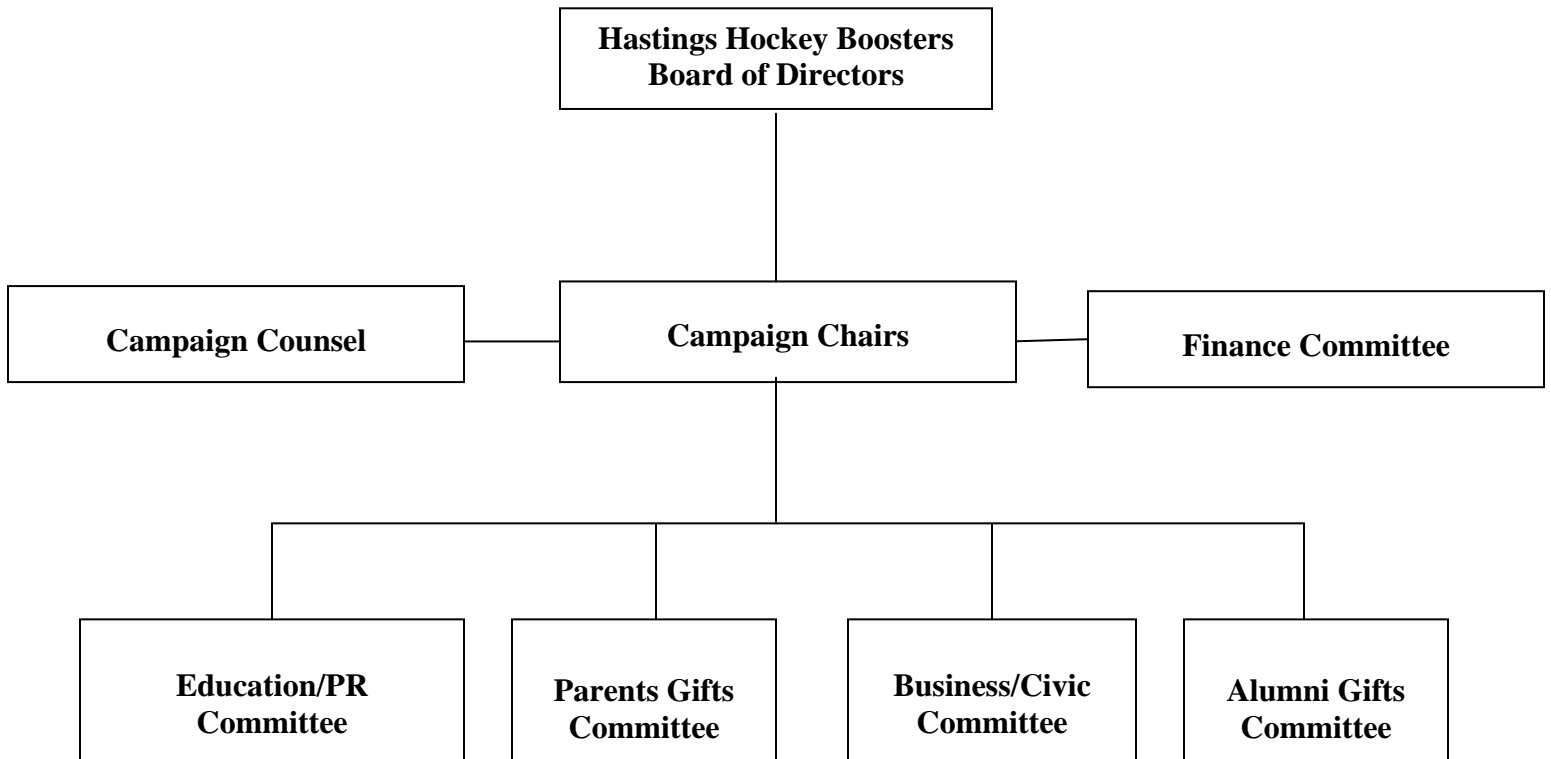
## Estimated Campaign Budget

ITEM	Estimated Cost
Production of Materials: printing of campaign brochure; business plan, stationery; pledge cards, envelopes, solicitation materials, invitations and training materials	\$3,000
Postage: for all mail communication	\$1,000
Special Events: Breakfast, Lunch or Dinner Meetings, Receptions, Informational Gatherings	\$500
Contingency: Unforeseen Needs and Opportunities	\$1,000
<b>Total</b>	<b>\$5,500.00</b>

### Collection of Pledges and Allocation of Funds

Every dollar given to the campaign will go directly to the construction, equipment and/or operation of the Training Facility. Although this project is sponsored by the HHB, we have set up a separate campaign account. The HHB will oversee this account, but we have also enlisted a volunteer CPA, not associated with the Boosters, to collect and record all pledges.

### Hastings Hockey Training Facility Campaign Structure



### Roles of Campaign Leadership

*Board of Directors* - During the campaign they will be community advocates for the project. When appropriate, they will also assist with identifying, cultivating and soliciting gifts, as well as approving major decisions during the campaign.

*Campaign Chairs* - The campaign chairs' overall responsibility is executing the campaign plan and function as the campaign's chief operating officers.

*Finance Committee* – The finance committee will supervise the recording of pledges and gifts as well as the completion of pledge payments.

*Public Relations/Education Committee* – This committee will be responsible for educating the community about the Training Facility and the Capital Campaign through various avenues of communication including, but not limited to: brochures, post cards, newsletters, website, email, events, presentations, etc.

*Parents Committee* – This committee will communicate, cultivate and solicit Hastings Hockey parents for the campaign.

*Business/Civic Committee* – This committee will communicate, cultivate and solicit businesses and civic groups within the Hastings community for the campaign.

*Alumni Committee* – This committee will communicate, cultivate and solicit past Hastings hockey players for the campaign.

*Campaign Counsel* –The campaign consultant’s role is to make recommendations on campaign goal and approach, as well as assist volunteers with the proper campaign techniques, processes and materials throughout the campaign.

### **Campaign Counsel**

In February 2011, the Hastings Hockey Boosters hired Mark Davy & Associates, a regional fundraising consulting firm based out of Minneapolis. Over the past 21 years, Mark Davy & Associates has worked with over 350 organizations in conducting campaigns including several local Hastings projects.

# Contingency Plans

A contingency plan is often prepared with alternatives in the event that changes in circumstances negatively impact or interrupt a strategic course of direction. In the case of the Hastings Hockey Training Facility, a contingency plan is required in the event that the campaign goal is not met.

**Campaign Goal** – Our campaign goal is to minimally raise the amount indicated in the feasibility study of \$375,000; however, we will attempt to generate as much funding as possible. The more funding available, the better we can make this facility for our youth hockey program. To realize our ideal vision for the facility we will need to raise approximately \$500,000.

**Contingency Plan** - The active phase of the Hastings Hockey Training Facility capital campaign will last approximately six months and will have a three-year pledge period. Should the campaign not reach its goal of \$375,000 the Hastings Hockey Boosters will consider one or more of the following actions:

- Extend the active phase of the campaign beyond six months
- Extend the campaign beyond the three-year pledge period
- Begin a Phase II capital campaign in two or three years
- Conduct an annual campaign beginning in 2012 to fund the building costs

The Hastings Hockey Boosters believes the success of the capital campaign and, if needed, the above listed alternatives will be sufficient to meet all costs associated with the building.