

OLYMPIC TRACK AND FIELD TRIALS JULY 2000



Prepared by **ECONOMIC & PLANNING SYSTEMS**
for Sacramento Region Sports Education Foundation

June 2000

OLYMPIC TRACK AND FIELD TRIALS

JULY 2000

Business PLAN

JUNE 2000

Prepared by:
Economic & Planning Systems for
Sacramento Region Sports Education Foundation

June 2000

US Olympic Team Track and Field Trials
Projected Budget Summary including Loans and Grants - 5/24/00
(assuming 19,000 avg. daily attendance)

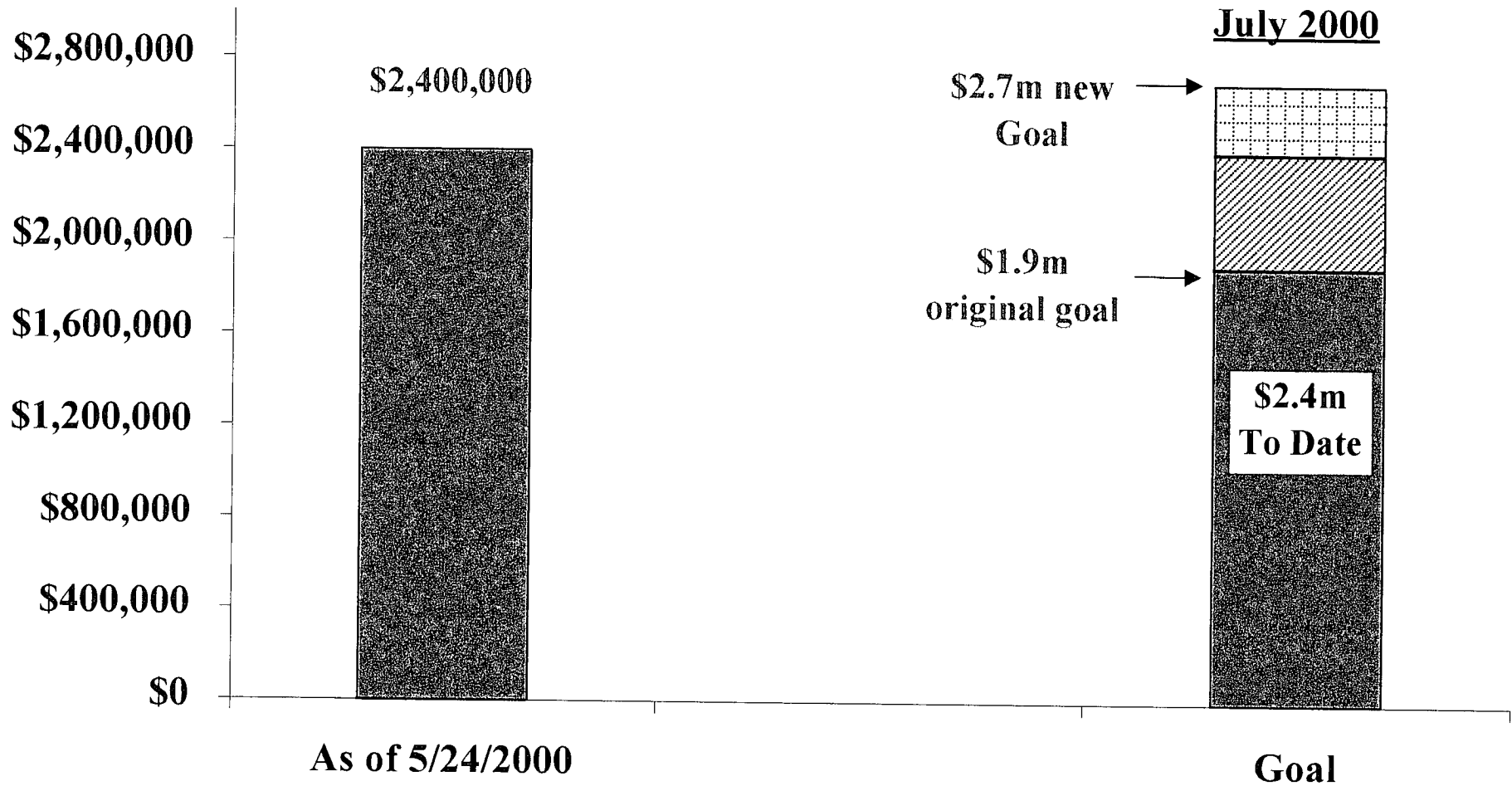
Revenue	
Gate Receipts and Ticket Packages	\$2,706,000
Other Meet Income	\$2,702,000
City/County Line of Credit	\$800,000
Spanos Field Contribution	\$1,000,000
SRSEF Events	\$495,000
SRSEF Fundraising	\$370,000
Convention and Visitors Center Loan	\$103,000
State of California Marketing Grant	\$250,000
Total Revenue	\$8,426,000
Expense	
Rights Fee to USATF	\$150,000
Stadium Construction	\$1,000,000
Administrative & Office Expenses	\$1,367,000
Promotions and Marketing	\$1,010,000
Meet Operations	\$3,078,000
Hospitality	\$285,000
Contingency (5% of meet expenses)	\$290,000
City/County Loan Repayment	\$800,000
Interest on City/County Loan	\$30,000
C & VB Loan Repayment	\$103,000
Total Expenses	\$8,113,000
Surplus/Deficit	\$313,000



2000 U.S. Track and Field Trials

Ticket Sales Revenue

(As of May 24, 2000)

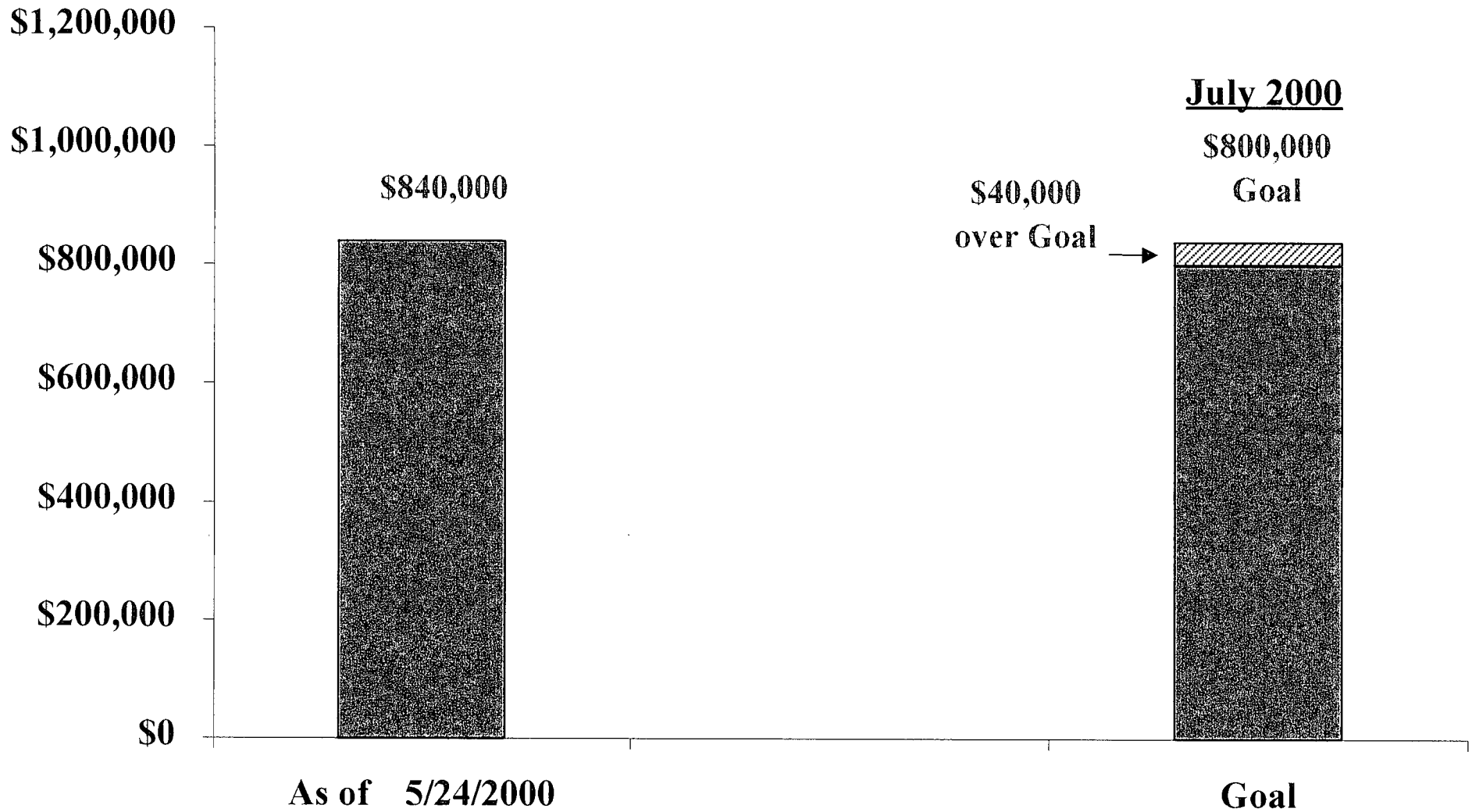


(1) Projection from 6/99 Business Plan Update.



2000 U.S. Track and Field Trials

Corporate Sponsorship Package/Hospitality (As of May 24, 2000)

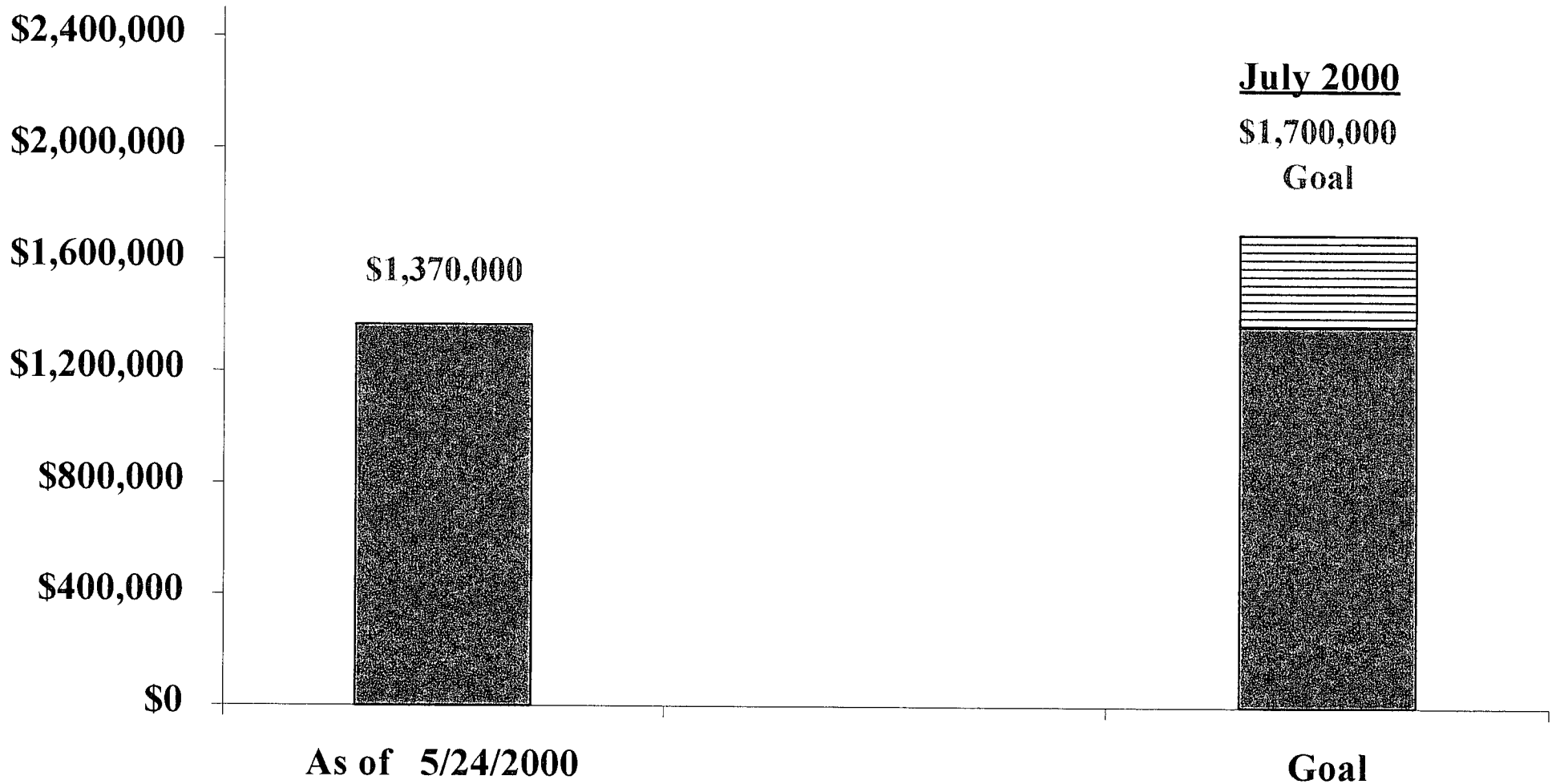


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2000 U.S. Track and Field Trials

Fundraising (As of May 24, 2000)



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