

A.2



Olympic Track and Field Trials  
July 2000  
Business Plan

December 1999 Update

December 6, 1999

106 K Street, Suite 330, Sacramento, CA 95814  
phone: 916-2647718 fax: 916-2648273



## Olympic Trails Update

### I. Major Milestones Completions

- Practice track completed
- Event Schedule finalized
- Agreement with Community Center Box Office as primary ticket outlet
- Agreement with Tickets.com as general ticket outlet

### II. On-going Activities

- Ticket have reached \$1.3 million, which represents 68% of goal (\$1.9 million) eight months ahead of schedule
- Sponsorship sales have reached
  - \$700,000 matching 100% of goal
  - Currently negotiating another \$500 – 650,000
  - National Guard support reaching conclusion

### III. Sports Commission 4-year Event Schedule

#### Committed:

- 2000 U.S. Olympic Trials
- 2001 Jr. Olympic Track & Field
- 2002 NCAA Men's Basketball
- 2003 NCAA Track & Field Championships

*8-19 ago Pannetl asked?*

### Figure 4 Major Milestones

<u>Milestone</u>	<u>Date</u>	<u>Status</u>
Spanos Grant for Track Improvements	September 1997	Complete
Bid Submitted	September 1997	Complete
Bid Awarded	December 1997	Complete
Rights Fees (1 <sup>st</sup> Installment)	September 1997	Complete
1 <sup>st</sup> Fund Raising Event	Summer 1998	Complete
All Weather Track Installed at Hornet Field	September 1998	Complete
Sacramento Region Sports Education Foundation Non-Profit Corporation Status	October 1998	Complete
Sacramento 2000 Staff Hired	October 1998	Complete
City/County Letters of Credit Approved	October 1998	Complete
Start of Corporate Sponsorship/ Ticket Marketing Program	October 1998	Complete
State Grant for Marketing and Promotions	October 1998	Complete
2 <sup>nd</sup> Fund Raising Event	January 1999	Canceled
Operating Plans Submitted to USATF	December 1998	Approved
Rights Fees (Final Installment)	December 1998	Paid In Full
Event Schedule Finalized	November 1999	Complete
Final Budget Approved by SUT&F and Sacramento 2000	January 1999	Approved
Operating Plans Approved by UST&F and Sacramento 2000	February 1999	Approved
Practice Track completed	Fall 1999	Complete
Start of Ticket Sales	July 1999	Started May 1999
Fund Raising Event	October 1999	Spring 2000
Convention Center Box Office agreement	October 1999	Complete
Tickets.com Agreement	November 1999	Complete
Press Box/Elevator Constructed	Winter 2000	Elevator is now a CSUS project
Track and Field Trials	July 14 – 23, 2000	

**Figure 6**  
**US Olympic Team Track and Field Trials**  
**Cash Flow Including Loans and Grants**

	See Work Sheets	Total	Status 12/99
<b>Revenue</b>			
Gate Receipts and Ticket Packages	R1	\$1,920,000	\$1,260,300 (66%)
Other Meet Income	R1	\$1,479,000	\$ 700,000 (47%)
City/County Letter of Credit	R1	\$ 670,000	
Grants from Sacramento 2000	R2	\$1,260,000	
Loans from Sacramento 2000	R2	\$ 120,000	
Convention & Visitors Bureau Loan		\$ 103,000	Repaid '98
State of California Grant (\$250,000)		\$ 250,000	
Other designated Revenues		\$0	
<b>Total Revenue</b>		<b>\$5,802,000</b>	
<b>Expense</b>			
Rights Fee to USATF		\$ 150,000	
Administrative & Office Expenses	E1	\$1,228,000	
Promotions and Marketing	E1	\$ 548,200	
Stadium Construction	E2	\$1,260,000	
Meet Operations	E2	\$1,386,500	
Hospitality	E2	\$ 286,000	
City/County Loan Repayment		\$ 670,000	
Interest on City/County Loan at 5%		\$ 39,292	
Sacramento 2000 Loan Repayment		\$ 120,000	
Interest on Sacramento 2000 Loan 5%		see note 2	
C&VB Loan Repayment		\$ 103,000	
<b>Total Expenses</b>		<b>\$5,790,992</b>	
<b>Surplus/Deficit</b>		<b>\$ 11,008</b>	

**Notes**

- 1) Worksheets are found in the Appendix
- 2) Sacramento 2000 Loan and Interest will be repaid to the extent funds are available.

# Sacramento is expected to land Junior Olympics

By Don Bosley  
Bee Staff Writer

LOS ANGELES - Barring a late-race kick by some unknown foe, the Sacramento Sports Commission expects to learn today that the Capital City has been awarded the 2001 USA Track and Field Junior Olympics.

And if this is starting to sound like a loop recording, it nearly is. Armed with its new state-of-the-art track at Sacramento State, the commission has already bagged the 2000 U.S. Olympic Trials and the 2003 NCAA Track and Field Championships.

"That's a pretty good trifecta, right there," said John McCasey, the commission's executive director. "I think if we're going to be 'the' track and field place, or one of them, then these are the kinds of events we go after."

The Junior Olympics would bring about 6,500 young track and field athletes to Sacramento from July 24-29, 2001. McCasey's staff has not projected an economic impact for the region, but any calculation would start with a minimum of 18,000 hotel nights, McCasey said.

Sacramento will make a formal presentation to USA Track and Field this afternoon during its annual convention at the Westin Century Plaza. The Sacramento contingent does not know the identity of other bidding cities - if indeed there are any.

"Put it this way: I'd be very surprised and disappointed if we didn't get it," McCasey said. "One of the things we've heard is that nobody is bothering to bid against us. That's a nice position to be in, when you can scare off the competition."

The Sacramento Bee

12/2/99

The Sacramento Bee

## Sacramento wins event

### Jr. Olympics will be here

Bee Sports Staff

As expected, USA Track and Field on Thursday named Sacramento as the host city for the 2001 USATF Junior Olympics, a five-day event that will bring more than 6,500 young track and field athletes to the region from July 24-29, 2001.

Sacramento was the only bidding city for the annual meet, which will be staged at Sacramento State - exactly a year after the 2000 U.S. Olympic Trials are held at the same venue. The Capital City earned high marks for the Hornet Stadium facility and new Mondo track, as well as its organizational team.

**REGIONAL  
DIGEST**

Earlier this year, the Sacramento Sports Commission also submitted a winning bid for the 2003 NCAA Track and Field Championships, also slated for Hornet Stadium.

Friday, December 3, 1999