

# **Presentation to the MLS/AAA Baseball Task Force**

## **Overview of MLS Team Proforma**

**February 10, 2009**



**Convention, Sports & Entertainment  
Facilities Consulting**

- Total Revenues
- Total Expenses
- Conclusions
- Summary of Ticket Tax
- Supporting Information
  - Research
  - Ticket Sales and Pricing
  - Concessions
  - Merchandise
  - Exhibitions
  - Sponsorships and Naming Rights
  - Other Events

- Ticket sales
- Premium seating sales
- Concessions net
- Merchandise net
- Exhibitions revenues
- Advertising net of fulfillment
- Other events revenues

	2011	2012	2013	2014	2015
Ticket, net	\$4,444,848	\$4,181,198	\$4,030,627	\$4,151,542	\$4,209,625
Premium Seating	1,646,352	1,695,742	1,746,614	1,799,013	1,667,685
Concessions	537,600	542,536	528,075	549,198	562,288
Merchandise	157,248	158,692	154,462	160,640	164,469
Pre/Post/Exhibitions	1,706,504	1,759,436	1,814,026	1,870,326	1,926,389
Advertising and Sponsorships	3,403,911	3,516,292	3,632,456	3,752,530	3,876,652
Naming Rights	1,076,091	1,108,374	1,141,625	1,175,874	1,211,150
Other Event Revenues	1,094,703	1,127,169	1,160,834	1,195,743	1,231,942
<b>Total Revenues</b>	<b>\$14,067,257</b>	<b>\$14,089,439</b>	<b>\$14,208,716</b>	<b>\$14,654,867</b>	<b>\$14,852,200</b>

- Team operations
- Sales and advertising
- Ticket sales
- General & administrative
- Ticket services

- Day-of-Game expenses of stadium
- Year-Round operations of stadium
- Stadium rent paid to city

# Projected MLS Stadium Expenses

	2011	2012	2013	2014	2015
<b>Team Expenses</b>					
Team Operations	\$1,030,000	\$1,060,900	\$1,092,727	\$1,125,509	\$1,159,274
Sales and Advertising	1,390,500	1,432,215	1,475,181	1,519,537	1,565,020
Ticket Sales	834,300	859,329	885,109	911,662	939,012
G&A	1,545,000	1,591,350	1,639,091	1,688,283	1,738,911
Ticket Services	185,400	190,962	196,691	202,592	208,669
<b>Total Team Expenses</b>	<b>\$4,985,200</b>	<b>\$5,134,756</b>	<b>\$5,288,799</b>	<b>\$5,447,463</b>	<b>\$5,610,887</b>
<b>Stadium Expenses</b>					
Day-of-Game Expenses	\$1,339,000	\$1,379,170	\$1,420,545	\$1,463,161	\$1,507,056
Year-Round Operation	1,988,255	2,047,903	2,109,340	2,172,620	2,237,798
Stadium Rent	875,000	900,000	925,000	950,000	975,000
<b>Total Stadium Operations</b>	<b>\$4,202,255</b>	<b>\$4,327,073</b>	<b>\$4,454,885</b>	<b>\$4,585,781</b>	<b>\$4,709,885</b>
<b>Total Expenses</b>	<b>\$9,187,455</b>	<b>\$9,461,829</b>	<b>\$9,743,683</b>	<b>\$10,033,244</b>	<b>\$10,330,741</b>

- Soccer United Marketing distribution
- League capital call
- Start-Up expenses



# Projected MLS Stadium Revenues & Expenses

	2011	2012	2013	2014	2015
Total Revenues	\$14,067,257	\$14,089,439	\$14,208,716	\$14,654,867	\$14,852,200
Total Expenses	(9,187,455)	(9,461,829)	(9,743,683)	(10,033,244)	(10,330,741)
EBITDA	\$4,879,802	\$4,627,611	\$4,465,032	\$4,621,623	\$4,521,459
SUM Distribution	1,600,000	1,600,000	1,600,000	\$,600,000	\$1,600,000
League Capital Call	(3,100,000)	(3,100,000)	(3,100,000)	(3,100,000)	(3,100,000)
Start-Up Cost	(1,500,000)				
EBITDA after Extraordinary	\$1,879,802	\$3,127,611	\$2,965,032	\$3,121,623	\$3,021,459

The final design of the stadium will have a significant impact on revenues

Total ticket sales are reasonable based on MLS 2008 season attendance

Ticket Prices are on the higher side based on 2007 MLS average of \$22.47

Club seat inventory is higher than MLS average in soccer specific stadiums

Suite inventory is inline with MLS average in soccer specific stadiums

Concession per caps are reasonable

Merchandise per caps are reasonable

Exhibition events are not under long-term contract

Sponsorships and naming rights not under long-term contact

Other income events are not under long-term contract

Net Income is on the high side based on 2007 Forbes survey of MLS team profits

Club seat sales for other events may be difficult

	2011	2012	2013	2014	2015
General	\$400,308	\$376,308	\$362,756	\$373,639	\$378,866
Club Premium	\$59,084	\$60,856	\$62,682	\$64,562	\$59,849
Suite Premium	\$39,697	\$40,888	\$42,115	\$43,378	\$40,212
Exhibition General	\$80,007	\$82,407	\$84,880	\$87,426	\$90,049
Exhibition Club	\$11,960	\$12,319	\$12,689	\$13,069	\$13,461
Other Revenues General	\$100,950	\$103,979	\$107,098	\$110,311	\$113,620
Other Revenues Club	\$19,993	\$20,530	\$21,150	\$21,772	\$22,437
<b>Total Admission Tax</b>	<b>\$711,999</b>	<b>\$697,287</b>	<b>\$693,370</b>	<b>\$714,157</b>	<b>\$718,494</b>

# Research Information

**HVS Convention Sports & Entertainment**

205 West Randolph

Chicago Illinois, 60610

1.	Los Angeles Galaxy	(\$32.50)
2.	Toronto FC	(\$30.29)
3.	D.C. United	(\$29.00)
4.	Chicago Fire	(\$24.00)
4.	New England Revolution	(\$24.00)
<b>League Average</b>		<b>\$22.47</b>
6.	New York Red Bulls	(\$21.83)
7.	Houston Dynamo	(\$20.50)
8.	Chivas USA	(\$19.40)
9.	FC Dallas	(\$18.50)
9.	Columbus Crew	(\$18.50)
11.	Real Salt Lake	(\$18.25)
12.	Colorado Rapids	(\$17.90)
13.	Kansas City Wizards	(\$17.50)
	Portland 2011	\$33.65
Source: Houston Chronicle		

Rank	Team	Total	Average
1	Los Angeles	390,762	26,050
2	Toronto FC	303,623	20,241
3	DC United	297,531	19,835
4	Houston	284,046	17,752
5	Chicago	272,839	17,052
6	New York Red B	277,503	16,323
7	Real Salt Lake	277,346	16,314
8	ChivasUSA	245,982	15,373
9	Columbus	245,173	14,421
10	New England	214,882	14,325
11	San Jose	206,325	13,755
12	Colorado	205,114	13,674
13	Dallas	196,455	13,097
14	Kansas City	170,769	10,673

USA Major League Soccer - Unofficial Average Attendance: 16,310

Source: ESPN

Team	2008	2007	Change
Chicago Fire	2,759	2,553	8%
Chivas USA	837	858	-2%
Colorado Rapids	2,968	1,866	59%
Columbus Crew	3,227	3,190	1%
D.C. United	5,976	4,721	27%
FC Dallas	3,002	3,134	-4%
Houston Dynamo	4,116	2,205	87%
Kansas City Wizards	1,539	464	232%
Los Angeles Galaxy	7,915	9,308	-15%
New England Revolution	4,001	3,502	14%
New York Red Bulls	3,170	2,391	33%
Real Salt Lake	4,632	4,421	5%
San Jose Earthquakes	3,822	NA	NA
Toronto FC	16,641	12,435	34%
<b>TOTAL</b>	<b>64,605</b>	<b>51,048</b>	<b>26.60%*</b>
Through Feb. 17			
<b>Source: Sports Business Journal</b>			



Team	Value	Revenue	Operating Income
Los Angeles Galaxy	\$100 million	\$36 million	\$4.0 million
Toronto FC	\$44 million	\$17 million	\$2.1 million
Chicago Fire	\$41 million	\$16 million	-3.1 million
FC Dallas	\$39 million	\$15 million	\$.5 million
New York	\$36 million	\$10 million	-\$4.5 million
DC United	\$35 million	\$13 million	-\$3.0 million
Houston Dynamo	\$33 million	\$10 million	-\$1.8 million
Colorado Rapids	\$31 million	\$11 million	-\$2.2 million
Real Salt Lake	\$30 million	\$7 million	-\$2.1 million
New England Revolution	\$27 million	\$10 million	-\$1.5 million
Chivas USA	\$24 million	\$10 million	-\$1.0 million
Columbus Crew	\$23 million	\$6 million	-\$4.5 million
Kansas City	\$22 million	\$5 million	-\$2.9 million
Average		\$13.83 million	-\$1.67 million

Real Sale Lake and New York Red Bull will move into soccer specific stadiums that should significantly increase revenues to the teams

Stadium	Club(s)	City	Club	Suites	Permanent Stage
Columbus Crew Stadium	Columbus Crew	Columbus, OH	1,191	28	No
The Home Depot Center	Los Angeles Galaxy, CD Chivas USA	Carson, CA	1,500	44	No
Pizza Hut Park	FC Dallas	Frisco, TX		18	Yes
Toyota Park	Chicago Fire	Bridgeview, IL	1,100	48	Yes
Dick's Sporting Goods Park	Colorado Rapids	Commerce City, CO	200	20	Yes
BMO Field	Toronto FC	Toronto, ON	535	30	No
Rio Tinto Stadium	Real Salt Lake	Sandy, UT	1,000	31	No
Red Bull Arena	New York Red Bulls	Harrison, NJ	1,116	30	
Average			830.25	31.125	

## Assumed Club Seat Features & Amenities

Tickets to all MLS home and playoff games

Priority rights to purchased tickets for all other events

Stadium Club access for all MLS games

In-Seat dining service

VIP parking with one space for every 2 seats

Midfield stadium location

Private entrance

Superior and larger seating

Invitation to certain special events

## Assumed Suite Features & Amenities

Tickets to all ticketed stadium events including concerts, sporting events, and other community events

Stadium Club Membership

Access to Suites for business meetings, kick-off events, private parties, etc., on non-event days

Priority reservations for stadium use for private functions such as business meetings, holiday parties, awards banquets, etc

In-Suite catering including a private host/hostess

VIP parking

Premium stadium location

Private entrance

Team	Type	Price Per Seat Per Season (basis of range)	Length	All Tickets	Other benefits included
Chicago	Club	\$1,390 1st yr., then escalator (based on years of commitment)	2	Y	In-dine service
ChivasUSA	Club	\$4,500 - \$5,000 (year commitment)	3	Y	Access to stadium club
Colorado	Club	\$3,600 or \$4,320 (location) <sup>1</sup>	1	na	Food and bev per person of up to \$12
Columbus	Club/Field	\$414 or \$612 (adult vs. youth)	1	N	Priority ticket access other events
DC	Club	\$1,400	1	Y	In-dine service
DC	Field	\$2,500	1	na	Free food and non-alc drinks, access to stadium club
Dallas	Club	\$2,000	1	Y	Access to buffet
Houston	Club	\$1,270	1	na	Before- game tent with buffet
Kansas City	Club/Field	\$1,800	1	N	
LA	Club	\$4,500 - \$5,000 (year commitment)	3	Y	Access to stadium club, in-dine service, exclusive bar
New England	Club	\$900	1	na	
New England	Field	\$1,200	1	na	
New York	Club	\$882 or \$1088 (location)	1	Y	Complimentary dinner at on-site restaurant
Toronto	Club	\$1,600 or \$1,640 + \$300 initiation fee (renew or new)	1	na	
Toronto	Field	\$1,800 - \$2,000 + \$300 initiation fee (renew or new)	1	na	

Suites				
Team	Price Per Suite Per Season	Number of Seats Per Suite	Minimum Number of Years of Commitment	Include other events (other sports, concerts, etc.)?
Chicago	\$25,000 - \$60,000 (location, size, year commitment)	16	3	Y
Colorado	\$25,000, \$30,000 or \$35,000 (16, 18, or 20 seats)	16,18,20	4	na
Columbus	\$27,000 1st yr., than escalator (based on years of commitment)	13-18	3	na
DC <sup>1</sup>	\$30,000-party room or \$15,000-\$30,000-box (size)	party-30, box-10-18	3	na
Dallas <sup>2</sup>	\$40,000 1st yr., than escalator (based on years of commitment)	16	3	Y
Houston <sup>3</sup>	\$1,650 per game; also sell an outdoor pavilion for \$1,550/game	16	0	na
Kansas City	\$21,600	20	3	Y
LA <sup>4</sup>	\$50,000 - \$154,000 (size, location)	9-38	3	Y
New York <sup>5</sup>	\$3,700/game	22	na	na
Toronto	\$54,000 - \$102,654 (size, location)	10-42	3	Y

<sup>1</sup>Party room - unable to view game from the box, must sit in a separate area

<sup>2</sup>Party deck available for \$2,000/game, maximum 25 people

<sup>3</sup>Facility does not try to sell the suites on a full-season basis

<sup>4</sup>Offer quarter-shares, half-shares, only MLS games

<sup>5</sup>In Giants Stadium and therefore cannot sell season suites

<b>Stadium</b>	<b>City</b>	<b>Naming Rights</b>
Columbus Crew Stadium	Columbus, OH	Not Yet Sold
The Home Depot Center	Carson, CA	\$70 M over ten years, expires in 2012.
Pizza Hut Park	Frisco, TX	\$25 million over twenty years, expires 2025
Toyota Park	Bridgeview, IL	\$7.5 million to \$10 million over 10-years
Dick's Sporting Goods Park	Commerce City, CO	\$40 million over a 20-years, expires in 2027
BMO Field	Toronto, ON	Up to \$2.7 million a year for a 10-year deal
Rio Tinto Stadium	Sandy, UT	\$1.5 million and \$2 million per year, fifteen-year deal
Red Bull Arena	Harrison, NJ	Retained by Owner
Chester Stadium	Chester, PA	Not Yet Sold
New Kansas City Wizards stadium	Kansas City, MO	Not Yet Sold

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Red Bull Arena	Harrison, NJ	Retained by Owner
Chester Stadium	Chester, PA	Not Yet Sold
New Kansas City Wizards stadium	Kansas City, MO	Not Yet Sold



Stadium	Club(s)	City	Capacity	Opened	Cost (Millions USD)
Columbus Crew Stadium	Columbus Crew	Columbus, OH	22,555	1999	28.5
The Home Depot Center	Los Angeles Galaxy, CD Chivas USA	Carson, CA	27,000	2003	150.0
Pizza Hut Park	FC Dallas	Frisco, TX	21,193	2005	80.0
Toyota Park	Chicago Fire	Bridgeview, IL	19,100	2006	98.0
Dick's Sporting Goods Park	Colorado Rapids	Commerce City, CO	18,000	2007	130.0
BMO Field	Toronto FC	Toronto, ON	20,522	2007	62.5
Rio Tinto Stadium	Real Salt Lake	Sandy, UT	20,212	2008	115.0
Red Bull Arena	New York Red Bulls	Harrison, NJ	~25,000	2009*	220*
Chester Stadium	Philadelphia	Chester, PA	~18,500	2010*	115*
New Kansas City Wizards stadium	Kansas City Wizards	Kansas City, MO	~18,500	2011*	130*

# Detailed Team Proforma Information Prepared by Team

- Level of General Admission Ticket Sales
- Level of Premium Seating Sales
- General Admissions & Premium Seating Pricing
- Exhibition Events Premium Seating Sales
- Other Events Premium Seating Sales
- In 2007, the Los Angeles Galaxy had the record selling price for a suite of over \$150,000
- In 2007, the Los Angeles Galaxy had an average selling price of \$4,500 for a club seat

	2011	2012	2013	2014	2015
General Admission					
Ticket Sales per MLS Game	12,140	10,926	10,107	10,127	10,127
MLS Season	182,100	163,890	151,598	151,598	151,598
Club Seats					
Inventory	1,250	1,250	1,250	1,250	1,250
Ticket Sales per MLS Game	1,235	1,235	1,235	1,235	1,112
MLS Season	18,525	18,525	18,525	18,525	16,673
Suites					
Inventory	625	625	625	625	625
Ticket Sales per MLS Game	625	625	625	625	563
MLS Season	9,375	9,375	9,375	9,375	8,438

## Portland Projected Ticket Sales versus MLS 2008 Season Average

Year	Attendance	Per Game	MLS 2008 Season	Attendance as a % of 2008
2011	210,900	14,060	16,310	86.2%
2012	191,700	12,780	16,310	78.35%
2013	179,498	11,997	16,310	73.56%
2014	179,498	11,997	16,310	73.56%
2015	176,708	11,780	16,310	72.22%

Attendance Decline in 2012 - 10% of general admission and 2013 - 7.5% of general admission  
 Attendance Decline in 2015 due to lower sales of club seats and suites by 10%

	2011	2012	2013	2014	2015
General Admission	\$33.65	\$34.86	\$35.70	\$36.77	\$37.88
Club Seats	\$90.00	\$92.70	\$95.48	\$98.35	\$101.30
Suites	\$108.45	\$111.72	\$115.07	\$118.52	\$122.07
<b>Annual Price Increase</b>					
General Admission		3%	3%	3%	3%
Club Seats		3%	3%	3%	3%
Suites		3%	3%	3%	3%

	2011	2012	2013	2014	2015
Ticket Sales	210,800	191,700	179,498	179,498	176,708
General Admission	\$33.65	\$34.86	\$35.70	\$36.77	\$37.88
Base Revenues	\$7,067,308	\$6,648,108	\$6,408,692	\$6,600,952	\$6,693,302
Less Admission Tax	(400,308)	(376,308)	(362,756)	(373,639)	(378,866)
Less MLS Share	(2,222,424)	(2,090,599)	(2,015,312)	(2,075,771)	(2,104,812)
Net Ticket Revenues	\$4,444,848	\$4,181,198	\$4,030,624	\$4,151,542	\$4,209,624

Only the base ticket revenues are subject to sharing 1/3 with MLS

## Projected Club Seat Sales Premium Portion of Ticket Revenues

	2011	2012	2013	2014	2015
Club Seats	1,235	1,235	1,235	1,235	1,112
Premium Portion of Ticket	\$56.35	\$58.04	\$59.78	\$61.57	\$63.42
Premium	\$1,043,813	\$1,075,127	\$1,107,381	\$1,140,602	\$1,057,338
Admission Tax	(59,084)	(60,856)	(62,682)	(64,562)	(59,849)
Net Premium	\$984,729	\$1,014,271	\$1,044,699	\$1,076,040	\$997,489



## Projected Suites Sales Premium Portion of Ticket Revenues

	2011	2012	2013	2014	2015
Suites	625	625	625	625	563
Premium Portion of Ticket	\$74.81	\$77.05	\$79.36	\$81.74	\$84.20
Premium	\$701,320	\$722,360	\$744,031	\$766,352	\$710,408
Admission Tax	(39,697)	(40,888)	(42,115)	(43,378)	(40,212)
Net Premium	\$661,623	\$681,472	\$701,916	\$722,973	\$670,196
Combined Club Seats & Suites Premium Portion	\$1,646,352	\$1,695,742	\$1,746,614	\$1,799,013	\$1,667,685

- Total ticket sales
- Day-of Game attendance
- Averages concession sales per person
- Net commission rate retained by team
- Toronto FC in 2007 has the league high average for concession sales of over \$11 per person

	2011	2012	2013	2014	2015
Ticket Sales	210,900	191,700	179,498	179,498	176,708
Attending Event	80%	85%	85%	85%	85%
Turnstile	168,000	163,022	152,574	152,574	150,202
Per Cap concessions	\$8.00	\$8.32	\$8.65	\$9.00	\$9.35
Gross Concessions	\$1,344,000	\$1,356,339	\$1,320,186	\$1,372,996	\$1,405,721
Blended Commission	40%	40%	40%	40%	40%
Net Commission	\$537,600	\$542,536	\$528,075	\$549,198	\$562,288

- Total Ticket Sales
- Day-of-Game attendance
- Averages merchandise sales per person
- Net commission rate retained by team
- Toronto FC in 2007 had the league high average for merchandise sales of \$4.03 per person

	2011	2012	2013	2014	2015
Ticket Sales	210,900	191,700	179,498	179,498	176,708
Turnstile	168,000	163,022	152,574	152,574	150,202
Per Cap	\$3.12	\$3.24	\$3.37	\$3.51	\$3.65
Gross Merchandise	\$524,160	\$528,972	\$514,873	\$535,468	\$546,231
Blended Commission	30%	30%	30%	30%	30%
Net Commission	\$157,248	\$158,692	\$154,462	\$160,640	\$164,469

- Number of events
- Ticket sales per event
- Ticket Price
- Premium seating sales
- Concessions sales
- Merchandise sales

	2011	2012	2013	2014	2015
Number of Events	3	3	3	3	3
Attendance per Event	14,000	14,000	14,000	14,000	14,000
Total Tickets Sold	42,000	42,000	42,000	42,000	42,000
Ticket Price	\$33.65	\$34.66	\$35.07	\$36.77	\$37.88
Total Ticket Revenues	\$1,413,462	\$1,455,865	\$1,499,541	\$1,544,528	\$1,590,863
Admission Tax	(80,007)	(82,407)	(84,880)	(87,426)	(90,049)
Net Ticket Revenues	\$1,333,454	\$1,373,458	\$1,414,662	\$1,457,101	\$1,500,815
Club Seat Premium	\$211,298	\$217,638	\$224,166	\$230,891	\$237,818
Admission Tax	(11,960)	(12,319)	(12,689)	(13,069)	(13,461)
Premium Seating Net	\$199,338	\$205,318	\$211,477	\$217,822	\$224,356
Concessions Net	134,400	139,776	145,367	151,182	157,229
Merchandise Net	39,312	40,884	42,520	44,221	45,989
<b>Total</b>	<b>\$1,706,504</b>	<b>\$1,759,436</b>	<b>\$1,814,026</b>	<b>\$1,870,326</b>	<b>\$1,928,389</b>

- Team sponsorships
- Stadium sponsorships
- Naming rights to facility



	2011	2012	2013	2014	2015
Team Sponsorships	\$1,207,500	\$1,255,800	\$1,306,032	\$1,358,273	\$1,412,604
Stadium Sponsorships	2,987,000	3,076,610	3,168,908	3,263,976	3,361,895
Naming Rights	1,076,091	1,108,374	1,141,625	1,175,674	1,211,150
Gross Sponsorships	\$5,270,591	\$5,440,784	\$5,616,565	\$5,798,122	\$5,985,649
Less Fulfillment Cost	(790,589)	(816,118)	(842,485)	(869,718)	(897,8470)
Total Sponsorships	\$4,480,002	\$4,624,666	\$4,774,080	\$4,928,404	\$5,087,802

- Number of events
- Ticket sales per event
- Ticket pricing
- Premium seating sales
- Concessions sales
- Merchandise sales

Concerts	2011	2012	2013	2014	2015
Events	2	2	2	2	2
Rent	\$43,269	\$45,000	\$46,800	\$48,672	\$50,619
Club Seat Premium	\$70,433	\$72,546	\$74,722	\$76,964	\$79,273
Admission Tax	(3,987)	(4,106)	(4,230)	(4,356)	(4,487)
Premium Seating Net	\$66,446	\$68,439	\$70,492	\$72,607	\$74,785
Concessions	\$28,80	\$29,952	\$31,150	\$32,396	\$33,692
Merchandise	\$8,424	\$8,761	\$9,111	\$9,479	\$9,855
Revenue per Event	\$146,939	\$152,152	\$157,554	\$163,151	\$168,951
Total Revenue	\$293,878	\$304,305	\$315,108	\$326,302	\$337,902

Community Events	2011	2012	2013	2014	2015
Events	4	4	4	4	4
Rent	\$14,423	\$15,000	\$15,600	\$16,224	\$16,873
Club Seat Premium	\$35,216	\$36,273	\$37,361	\$38,482	\$39,636
Admission Tax	(1,993)	(2,053)	(2,115)	(2,176)	(2,244)
Premium Seating Net	\$33,223	\$34,220	\$35,246	\$36,304	\$37,393
Concessions	\$16,000	\$16,640	\$17,306	\$17,998	\$18,718
Merchandise	\$4,680	\$4,867	\$5,062	\$5,264	\$5,475
Revenue per Event	\$68,326	\$70,727	\$73,214	\$75,790	\$78,458
Total Revenue	\$273,304	\$282,907	\$292,855	\$303,159	\$313,834

Other Events	2011	2012	2013	2014	2015
High School Football	\$60,191	\$62,599	\$65,103	\$67,707	\$70,415
Portland State Football	\$97,244	\$101,134	\$105,179	\$109,386	\$113,762
International Games	1	1	1	1	1
Rent	\$41,600	\$43,264	\$44,995	\$46,794	\$48,666
Club Seat	\$70,433	\$72,546	\$74,722	\$76,964	\$79,273
Admission Tax	(3,987)	(4,106)	(4,230)	(4,356)	(4,487)
Premium Seating Net	\$66,446	\$68,439	\$70,492	\$72,607	\$74,785
Concession Net	48,000	49,920	51,917	53,993	56,153
Merchandise Net	14,040	14,602	15,186	15,793	16,425
Total Revenues	\$170,086	\$176,225	\$182,590	\$189,188	\$196,030
Other Revenues	200,000	200,000	200,000	200,000	200,000
Total International	\$370,086	\$376,225	\$382,590	\$389,188	\$396,030
Total Other Revenues	\$1,094,703	\$1,127,169	\$1,160,834	\$1,195,743	\$1,231,942

## Other Events – Additional Admission Tax

	2011	2012	2013	2014	2015
Concerts	2	2	2	2	2
Attendance	12,000	12,000	12,000	12,000	12,000
Total Attendance	24,000	24,000	24,000	24,000	24,000
Ticket Price	\$40.00	\$41.2	\$42.44	\$43.71	\$45.02
Ticket Revenues	\$960,000	\$988,800	\$1,018,464	\$1,049,018	\$1,080,488
Ticket Tax (6%)	\$57,600	\$59,328	\$61,108	\$62,941	\$64,829
PSU	5	5	5	5	5
Attendance	4,800	4,800	4,800	4,800	4,800
Total Attendance	24,000	24,000	24,000	24,000	24,000
Ticket Price	\$25.00	\$25.75	\$26.52	\$27.32	\$28.13
Ticket Revenues	\$600,000	\$618,000	\$636,540	\$655,636	\$675,305
Ticket Tax (6%)	\$36,000	\$37,080	\$38,192	\$39,338	\$40,518

	2011	2012	2013	2014	2015
High School Football	7	7	7	7	7
Attendance	2,500	2,500	2,500	2,500	2,500
Total Attendance	17,500	17,500	17,500	17,500	17,500
Ticket Price	\$7.00	\$7.21	\$7.43	\$7.65	\$7.88
Ticket Revenues	\$122,500	\$126,175	\$129,960	\$133,859	\$137,875
Ticket Tax (6%)	\$7,350	\$7,571	\$7,798	\$8,032	\$8,272
International	1	1	1	1	1
Attendance					
Total Attendance					
Ticket Price					
Ticket Revenues					
Ticket Tax (6%)					

	2011	2012	2013	2014	2015
Community Events	4	4	4	4	4
Attendance					
Total Attendance					
Ticket Price					
Ticket Revenues					
Ticket Tax (6%)					