



ALL SEASONS ARENA

FEES and CHARGES

	ACTUAL 2011-2012	PROPOSED 2012-2013
Ice Rental	\$ 153.00	\$ 161.00
Memberships		
Family	\$ 65.00	\$ 65.00
Single	\$ 40.00	\$ 40.00
Skating School With Membership	\$ 35.00 / \$ 30.00 Second Child \$ 28.00	\$ 35.00 / \$ 30.00 Second Child \$ 28.00
Public Skating	\$ 3.00	\$ 3.00
Skate Rental *	\$ 2.00	\$ 2.00
Open Hockey	\$ 5.00	\$ 5.00
Skate Sharpening With Membership	\$ 4.00 \$ 3.50	\$ 4.00 \$ 3.50
Room Rental		
Full Day	\$ 40.00	\$ 40.00
Per hour	\$ 20.00	\$ 20.00
Dryland Floor Rental	\$ 500.00	\$ 500.00
Dryland Off Ice Training	\$ 25.00	\$ 25.00
Pro Shop Supplies <small>Tape, Laces, Mouth Guards</small>	\$ 3.00	\$ 3.00
Advertising (all based on size)		
Zamboni (side)	\$ 700.00	\$ 700.00
Zamboni (top)	\$ 700.00	\$ 700.00
School District Locker Room Charge <small>Based on % office rental increase..</small>	\$ 5,750.00/Team	\$ 5,750.00/Team



ALL SEASONS ARENA

REVENUES

PROPOSED 20012-13	
Ice Rental	\$ 516,600.00
Public Skating	\$ 23,200.00
Lessons	\$ 20,000.00
Memberships	\$ 8,000.00
Skate Rental	\$ 6,500.00
Skate Sharpening	\$ 8,000.00
Vending and Concessions	\$ 60,000.00
Advertising	\$ 26,000.00
Community Ice Rental	\$ 40,000.00
Misc.	\$ 12,000.00
TOTAL	\$ 720,300.00



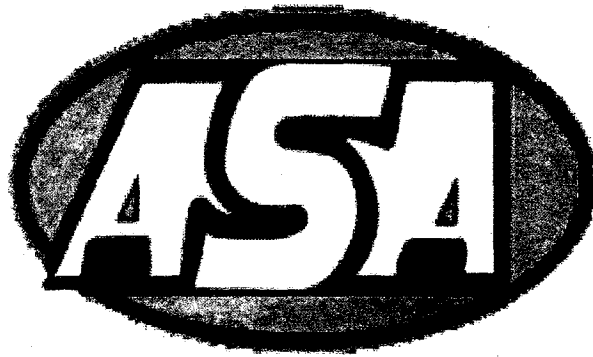
ALL SEASONS ARENA

EXPENDITURES

PROPOSED 2012-2013	
Salaries	\$ 230,000.00
Employee Insurance	\$ 67,725.00
Utilities	\$ 210,000.00
Property Insurance	\$ 16,000.00
Repairs & Maintenance	\$ 85,000.00
Travel	\$ 3,000.00
General Supplies	\$ 2,000.00
Resale Materials	\$ 36,000.00
Building Improvements	\$ 40,000.00
Dues & Memberships	\$ 1,700.00
Miscellaneous Expense	\$ 10,000.00
School District Charge Back	\$ 10,000.00
TOTAL	\$ 711,425.00

2012

THIRD COMMUNITY ICE SHEET STUDY



THIRD ICE SHEET STUDY

“How will a Third Ice Sheet complement the existing community facilities?”

During the summer of 1979 a partnership was formed for the operation of All Seasons Arena. At that time there was doubt and speculation as to whether or not the community could support an ice arena. After the first year of operation it was clear that the facility could operate within the physical guidelines that were set up. With confirmed community support the facilities programs continued to grow and building improvements were being made. By 1985 the facility was renting ice until two a.m. and the youth programs stopped growing because we did not have viable ice time. The facilities budget was sound but program growth had stopped. Minnesota State University, Mankato (MSU) continued to develop their program and discussion initiated the possibility of Division I Hockey. After Division I Hockey became a reality, the Civic Center was built, and there was a push for a new practice facility for Men/Women MSU. Also at that time, High School Women's Hockey and MSU Women's Hockey were just getting off the ground. Ice time became even more difficult to schedule in Mankato. Our youth program was hurting because of the lack of usable ice time in the community.

In 1999 the MSU practice facility was opened. The community speculated that it would not fund itself. Consensus was that all ice issues were resolved. By 2002 all existing programs consumed all of the new ice time created when the new practice rink was added. All existing programs grew; youth hockey was able to add teams, adult programs doubled, and the quality of our high school teams had greatly improved. “ East-West Girls teams going to State 1999; East Boys 2006 and West Boys 2008”. This was the result of improved ice time for our younger youth and high school teams. Currently we are back to the point where the lack of ice time is starting to hamper youth program development. For the last several years the lack of ice time has stopped the growth of the youth programs. It has also stopped the growth of the adult programs and stopped the development of potential new programs. Currently the youth hockey association is renting close to 100 hours of ice outside of our community. We have adults playing in leagues outside of the Mankato area because of the late starting times for some of our leagues. As our communities have grown so has the need for additional ice skating facilities. Since the addition of the second ice sheet our revenues have gone from a positive \$8,000 per year to \$50,000 per year and as high as \$100,000. We have been able to make major improvement to both rinks.

“What will happen to All Seasons Arena if MSU leaves?”

If MSU leaves there could be a revenue loss in the beginning. A strong Arena Manager should be able to develop new revenue sources using the existing and newly proposed facilities. We have had

requests from facility users for some type of fitness area to be used when children are skating. We could explore bringing in Junior A or B Men's and Women's Hockey teams. Whatever we decide to develop will reduce or eliminate the impact of the loss of MSU! Also, by combining all revenue and expenditures for all facilities the budget should work out fine.

“What would one new sheet bring to the community?”

- Improved youth hockey ice times.
- Figure Skating Club and lesson growth.
- Youth hockey growth.
- Double the tournament activity.
- Double the economic impact to the community in hotels, restaurants, gasoline, etc.
- New program development: speed skating, broom ball, boot hockey and junior hockey.
- Adult program's improved ice time and growth.
- Regional high school and college tournaments. “If the facility is a game facility that seats about 1,500 spectators”.
- Many new dry floor events in all of the facilities.
- Creation of new jobs.
- Quality of life in the communities would improve.
- Improvement of the financial stability of the existing facilities.
- Possible additional training facility for La Cross, Soft Ball, Base Ball, and Soccer.
- Could be combined to help address other community needs like a walking track for seniors, gyms for community education program, and others.

400,000 Potential Attendees

All Seasons Arena and

Third Proposed Ice Sheet



THE POWER OF THE FACILITIES COMBINED

How Arena Dollars Stimulate Greater Mankato and North Mankato Economies

Travelers and Event Attendees.

People, who live, work and do business in the area (250,000).

Gas - Restaurants - Vendors - Hotels/Lodging Amusement/Recreation

Advertising - Entertainment - Clothing/Retail

**Outside Goods
& Services**

**Local Goods
& Services**

A Great Return on Investment

Wages - Salaries - Profits - Taxes

Impact:

- ⇒ **BRINGS OPPORTUNITIES: COMMUNITY GROWTH - ECONOMIC, SOCIAL & CULTURAL BENEFITS.**
- ⇒ **BENEFITS * BENEFITS * BENEFITS. PROVIDES BENEFITS TO AREA CITIZENS.**
- ⇒ **A GREAT EXAMPLE OF MAXIMIZING ON INVESTMENT BECAUSE OF THE ECONOMIC INPUT INTO THE AREA.**

BUDGET FOR ALL FOUR ICE SHEETS

Revenues:

Ice Rental	\$ 700,000
Public Skating	\$ 25,000
Lessons	\$ 25,000
Memberships-Arena Individuals and Families	\$ 10,000
Skate Rental	\$ 6,000
Skate Sharpening	\$ 12,000
Vending & Concessions	\$ 90,000
Advertising	\$ 40,000
Community Ice	<u>\$ 40,000</u>
	\$ 948,000

Expenditures:

Salaries	\$ 300,000
Employee Insurance	\$ 84,000
Utilities	\$ 250,000
Facilities Insurance	\$ 42,000
Repairs and Maintenance Service	\$ 120,000
Operation Chargeback	\$ 40,000
Travel	\$ 3,500
General Supplies	\$ 42,000
Building Improvement	\$ 40,000
Dues & Memberships	\$ 3,000
Miscellaneous Expense	<u>\$ 10,000</u>
	\$934,500

This budget assumes that new energy saving equipment for refrigeration, building ventilation and heating will be installed at the new facility. It also assumes that the current partnerships with ISD 77, the Cities of Mankato and North Mankato, Skyline, and Blue Earth County continue or be enhanced by adding MSU.

“Why enhance and continue the partnerships?”

1. Sharing of staff at all facilities.
2. Continued cooperation between all major user groups.
3. Cooperation will help keep costs down for all users.
4. All parties working together will help promote the facilities for tournaments, dry floor events, etc.
5. Existing partnerships will see added jobs in their communities.
6. Benefits to the business community from the addition and cooperative operation of the facilities.

An opportunity to give back:

As additional quality ice hours become available and revenues grow, we will be able to reach a broader base of the surrounding communities. The potential to offer skating programs to under privileged youth will grow. Low cost recreational youth hockey and ‘learn to skate’ programs could be developed for the growing number of children that want to learn to skate or play hockey. The Greater Mankato community partnerships, along with the Minnesota State University, Mankato, and North Mankato would help provides instruction and leadership for the development and implementation of these programs. Currently we are extremely limited in our ability to provide these types of programs.

Personal Statement:

I believe the positive estimated impact to the area communities is very conservative. The proposed budget has room for about one-third growth on the revenue side based on current rental rates. The addition of this facilities will have an extremely positive impact on the local business community when the new facility reaches its full potential.

Our current programs will be able to grow again. The women in the entire community will benefit in some way from the addition of this facility. The addition of two new ice sheets to the area will be a tremendous asset to the entire “Region”.

Paul Ostoff