

Crossville Youth Baseball and Softball Association Proposal

The Crossville Youth Baseball and Softball Association (CYBSA) have discussed and contemplated the appropriate measures necessary to ensure the stability and viability of the programs under our charge. This is a proposal written for the consideration of the Crossville City Council, Crossville City Mayor, and Crossville City Business Manager. It is with humble appreciation and consideration of the difficult task of planning and executing the vast responsibilities of your position that we submit this proposal with the understanding that our organization is not the only entity coming to your group, but CYBSA feels strongly enough about the benefits of our organization for the citizens of Cumberland County and Crossville that we submit this document.

CYBSA currently has \$6550.00 of liquidated assets in account. Annual expenditures exceed \$30,000 dollars (\$10,000 locally paid officials, \$10,000 locally purchased uniforms, \$3,000 insurance, \$4,000 equipment/balls, \$3,000 awards and sponsor recognition, \$1,000 miscellaneous organizational fees). Projected to date with 400 participants and an enrollment fee of \$55.00 yields \$22,000 in revenue (assuming all are paying participants) as well as 20 sponsorships at \$250.00 resulting in \$5,000 revenue totaling \$27,000. This presents another projected annual loss of \$3,000 representative of the losses realized over the past 3 years.

The goal of our organization has been and will continue to be that we provide the best quality services to our athletes, parents, and coaches at the lowest possible expense. We have proudly maintained our \$55.00 registration fee with discounts to multi-children families as well as no fewer than 10 scholarship players each year, so that we are able to service the majority of those families who wish to participate in tee ball, baseball, or softball. In order to realize a zero-balance we would need to raise our entry fee to \$75.00 or increase an already taxed sponsor fee. As a board, we feel that if we raise our fees or have any other fee placed on our families/coaches, we would lose participants therefore losing revenue.

To begin the process of remedying this shortfall we have scheduled and are beginning to organize two tournaments as fundraising opportunities.

Unfortunately, these tournaments will not be held until late spring. We feel that by hosting these tournaments annually the CYBSA programs will become self-sufficient. Our proposal asks for \$3,000 to cover the gap afore mentioned in our budget. This would be a one-time request that would allow our entry fees to remain at \$55.00.

We have been notified that the City Manager and Council are considering implementing an additional player fee as well as a potential fee for coaches using city fields for practice. Again, I understand your responsibilities are great, but as I have mentioned any additional cost to players and coaches (many of whom are parents of players and the rest are volunteers) could cause a catastrophic drop in our participant numbers. Due to stipulations set forth by our insurance provider, our coaches are only allowed to hold practices on municipal properties (i.e. Warner and Turner fields and school properties). Charging a facilities usage fee for Warner and Turner fields would greatly limit the availability of facilities due to financial constraints on the coaches' behalf. I encourage each of you to search in earnest for another solution to the problem requiring the consideration of these extra fees.

The CYBSA board would like to thank each of you for your time and consideration into our proposal. Again, our goal is to keep the cost to our participants as minimal as possible to ensure maximal participation and benefit for the community. We also want to be good stewards of the resources provided to us and continue to bring revenue to our great city through patronage of local restaurants and stores by our families. We hope you will join us in our efforts to continue to provide such a valuable service to children of Crossville and Cumberland County.

If you have any questions or concerns please contact me at (865)255-2984 or via email at scalahan@roaneschools.com.

Sincerely,

Scott Calahan,
President of the
Crossville Youth
Baseball and
Softball
Association