

The Pineville Community Athletic Association (PCAA) is requesting approval to increase seasonal registration fees (effective Spring 2023). PCAA has incurred significant increases in the costs of both services and equipment since registration fees were last evaluated in 2017. Our goal is to increase fees the least amount possible to limit financial impacts on our members, but enough to allow us to operate without requiring extensive fund-raising to cover recurring operational losses.

Proposed 2023 Registration Fee Schedule:

Division	Current PCAA Registration Fees	Proposed 2023 Registration Fees	Dollar Increase	% Increase
T-BALL	\$145	\$150	\$5	3.45%
ROOKIE 1	\$195	\$210	\$15	7.69%
ROOKIE 2	\$195	\$210	\$15	7.69%
MINORS	\$210	\$225	\$15	7.14%
MAJORS	\$210	\$235	\$25	11.90%
13+	\$290	\$290	\$0	0.00%*
SOFTBALL 6U	\$145	\$150	\$5	3.45%
SOFTBALL 8U	\$195	\$210	\$15	7.69%
SOFTBALL 10U	\$200	\$215	\$15	7.50%
SOFTBALL 13U	\$210	\$225	\$15	7.14%

The proposed fee adjustments above were determined by taking the overall amount of increased revenue required to break even and dividing it across divisions based on their respective cost factors.

*13+ will not incur a price increase since the division plays at Jack Hughes and the town of Pineville allows us to utilize the fields at no charge. Most of our cost increases are specific to the maintenance of Pineville Memorial Ballpark. The ability to use Jack Hughes field space free of charge is a significant cost savings for PCAA and can be passed on to registrants utilizing those facilities.

Expense Increase Breakdown*:

Vendor	2020 Expense	2021 Expense	2022 Expense	Dollar Increase	% Increase
3 Sons Lawn Care**	\$22,306	\$32,999	\$40,440	\$18,134	81.30%
City of Charlotte	\$6,631	\$9,180	\$9,639	\$3,008	45.37%
Pineville Electric	\$2,564	\$2,880	\$3,024	\$460	17.93%
Orkin	\$0	\$0	\$840	\$840	New
QuickBooks	\$480	\$556	\$648	\$168	35.00%
PO Box	\$118	\$166	\$166	\$48	40.68%
Insurance	\$6,260	\$5,644	\$6,060	\$416	6.65%
Umpire Fees	\$14,423	\$14,221	\$15,927	\$1,504	10.43%

* (1) This list represents the recurring expense items that have increased most significantly. Please see attached Income Statements for additional details. (2) All increase percentages are a from 2020 to 2022 except for "Insurance" and "Umpire Fees," which compare 2021 to 2022 projected expenses.

** Prior to 2021, PCAA had been utilizing a different vendor for lawn care. The increase in expense is due, in part, to the increased cost associated with using a vendor with all necessary licenses and insurances. The cost of lawn care chemicals has also increased significantly, resulting in increased costs for lawn care across all vendors.

Registration Fee Comps:

Division	Proposed PCAA	SCRA	MARA	SPYA	Average	PCAA Difference from Average
T-BALL	\$150	\$150	\$150	\$210	\$165	-\$15
ROOKIE 1	\$210	\$240	\$240	\$225	\$229	-\$19
ROOKIE 2	\$210	\$250	\$240	\$270	\$243	-\$33
MINORS	\$225	\$270	\$275	\$295	\$266	-\$41
MAJORS	\$235	\$280	\$275	\$310	\$275	-\$40
13+	\$290	N/A	\$285	\$335	\$303	-\$13
SOFTBALL 6U	\$150	\$125	\$125	N/A	\$133	\$17
SOFTBALL 8U	\$210	N/A	N/A	\$200	\$205	\$5
SOFTBALL 10U	\$215	N/A	N/A	\$225	\$220	-\$5
SOFTBALL 13U	\$225	N/A	N/A	\$225	\$225	\$0

Break-Even Analysis:

Analysis below was performed to remove the one-time revenue and expense items from the 2021 income statement and create an accurate picture of the League’s operating income for the year. Most of our sponsorship income (\$10k per year) is given to us by the Town of Pineville. We have a few other smaller sponsors that PCAA expects will renew for at least the next several fiscal years. As such, the only revenue adjustment was the Hit-A-Thon. Revenue from this event significantly varies year over year and it is our goal to operate at a break-even point that doesn’t require this event to offset operational losses.

2021 Working Income

Registrations 2021	\$182,616.60	
Hit-A-Thon	\$39,185.62	
Sponsorships	\$17,098.80	
Misc Fundraising	\$9,708.02	
	<u>\$248,609.04</u>	Total 2021 Income
	<u>(\$39,185.62)</u>	Hit-A-Thon
	\$209,423.42	Working 2021 Income

Working 2021 Income (See above)	\$209,423.42	
2021 Expenses (Actual)	\$228,685.00	
	<u>(\$19,261.58)</u>	
	\$7,800.00	Bad Debt Write Off (One-time expense)
	<u>(\$11,461.58)</u>	
	\$2,000.00	Monies used from Hit-A-Thon (One-time expense)
	<u>(\$9,461.58)</u>	True 2021 Loss

Projected Increase in Registration revenue based on 2021 enrollment data: **\$9,963.09**