



U22 Lacrosse Operations

Business Plan

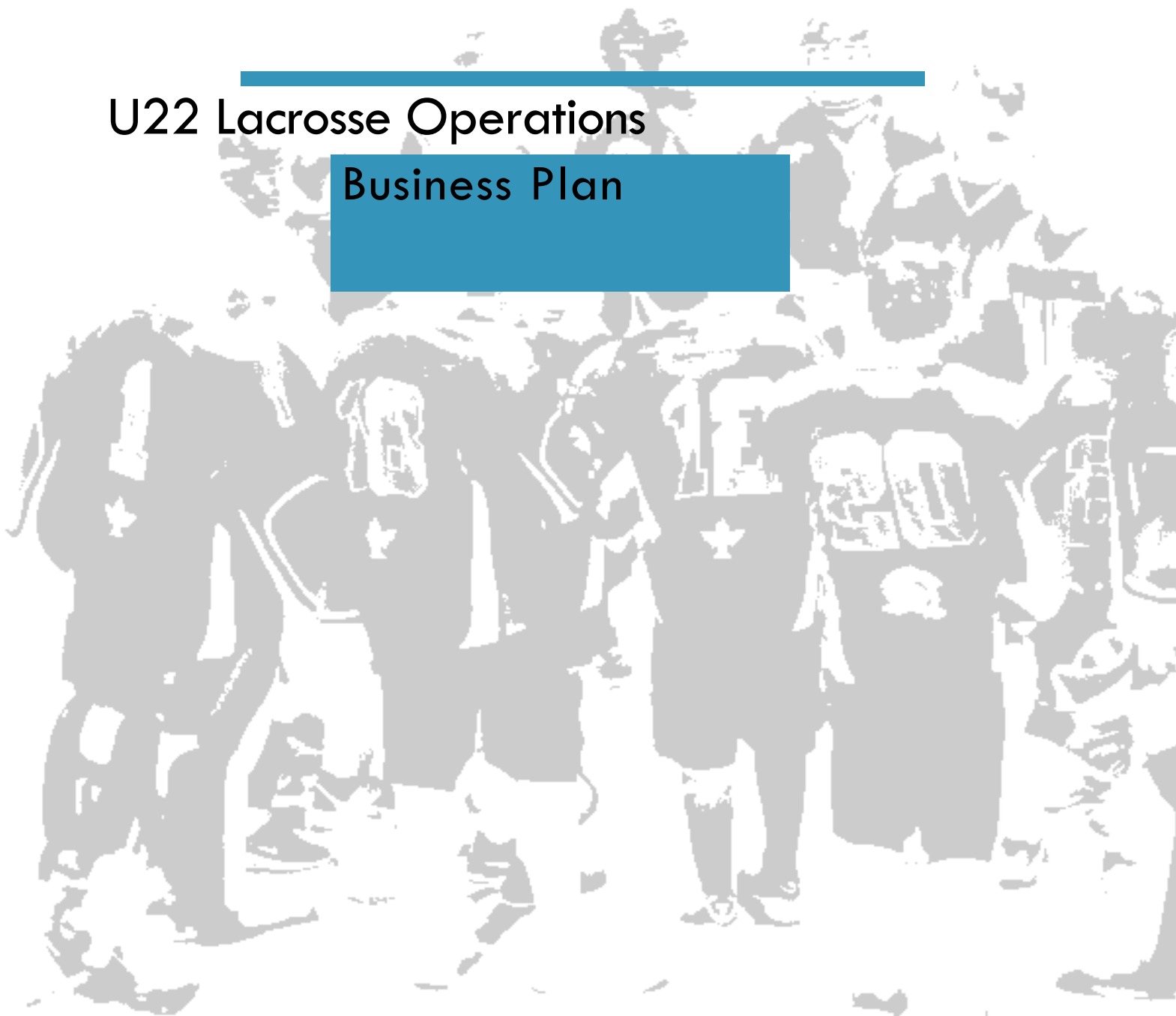




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Vision

Our vision is to bring Junior Lacrosse to Weyburn, SK. This will provide an opportunity to grow our minor lacrosse program in Weyburn as well as to provide opportunities for young athletes in SE Sask to take their lacrosse development to the next level. Competitive lacrosse provides a unique and exciting entertainment value unlike any other sport. We are thrilled to bring this type of entertaining community experience to the citizens of Weyburn.



1. Executive Summary

Weyburn Lacrosse Association has been developing local athletes for 8 years. When our athletes reach the age of 16 their lacrosse journey ends in Weyburn and any players that wish to further advance their development need to look at other communities like Regina and even as far away as Saskatoon. Through our program we are producing some exceptional players. Many of these players have a real shot of attaining scholarships from universities across North America. These kids are exciting to watch, and the games provide huge entertainment value. We want to take advantage of this local crop of players and put a team together providing these local athletes with an option to play locally at a junior level. When you combine the opportunity for the athletes along with the entertainment value for the local community, we are sure it will be a great opportunity for the City of Weyburn.



2. Company Overview

Company summary: The Weyburn U22 Junior Lacrosse Organization plans on providing a stable, consistent, safe 1st class opportunity for lacrosse players wanting to continue to compete once minor lacrosse finishes for them at 16 years old. Our current short-term goal is to provide a space to train this off season with the current long-term goal of fielding a team in the Prairie Gold lacrosse League in the 2024 Season

Company history: Weyburn and area athletes have been major contributors to the over-all successes of lacrosse in Saskatchewan with their high level of skill and play since our inception in 2017. Weyburn is now graduation players from U17 lacrosse that have multiple years of playing experience, but we are also experiencing a tremendous amount of drop out due to lack of local, quality, U22 lacrosse options for them.

Markets and services: We want to provide the opportunity to U22 lacrosse athletes to continue to achieve their goals while remaining in our community contributing to our overall lacrosse culture. In return we would like to provide our community an exciting, entertaining experience that everyone can be proud of.

Our organization structure will consist of a Board of Directors which will include a VP of Lacrosse Operations and a VP of Event Operations. A founding board will be in place to begin operations and will be elected positions as the organization matures.

Initial start-up capital projections have put us at \$10,000 to cover the basis to get started:

- Nets
- Logo Design
- Jersey Purchase
- Business/Admin Costs

With another projected \$20,000 in operational capital to start the seasons operations.

Our major goal is to offer a 1st class experience while maintaining the lowest cost to play for any of our athletes.

3. Business Description

Our franchise would have 2 simultaneous business objectives to facilitate:

- Lacrosse Operations
- Event Operations

Lacrosse Operations

Currently U22 box lacrosse opportunities are very limited in our area for our athletes with a very select few choosing to joining team in other communities. Those opportunities are coming with a high level of travel, financial commitment and are typically subject to some level of sports politics, resulting in an overall negative experience.

The Prairie Gold Lacrosse League in Saskatchewan is a JRB tier2 league consisting of Prince Albert, Saskatoon, Regina, Swift Current & Moose Jaw. We are looking into joining them as an expansion franchise.

We are currently fostering business relationships with potential lacrosse vendors as well as aligning with neighboring lacrosse organizations to help increase the opportunities currently available to lacrosse athletes of all caliber.

Players would pay a team registration fee that would encompass all aspects of official team functions that are determined on an annual basis.

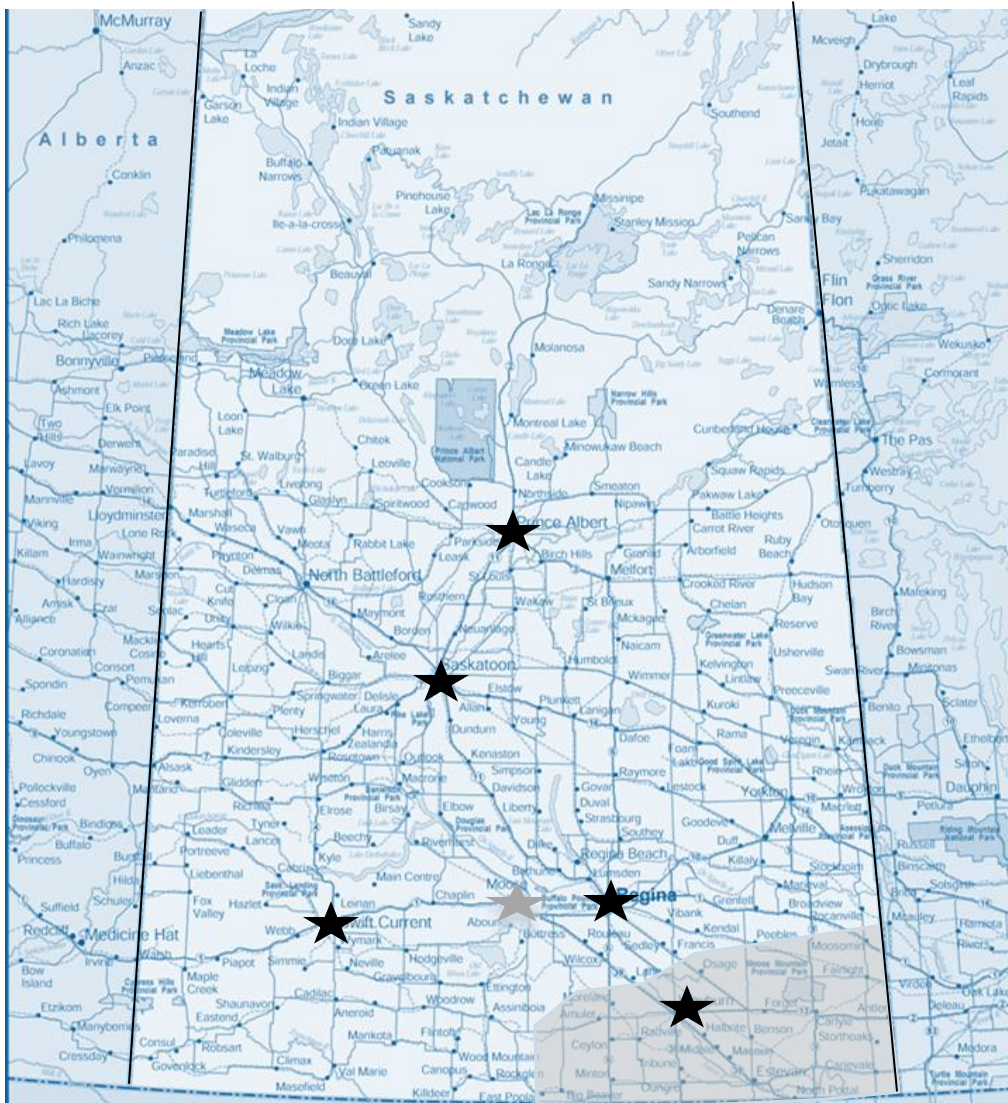
Our team will play an active role withing the local lacrosse community to help promote our new brand through positive community engagement where our athletes will serve as role models to the next generation of players.

Event Operations

Affordable, family entertainment opportunities are at a premium. If anyone has been to a Sask Rush NLL game, you know that the lacrosse game is secondary to the festivities happening around it. DJ's playing music, in game hosts commentating, little kids playing between periods, a pre-game street party/children's festival or a post-game cabaret are all possibilities and are part of our sustainable business model. By adding this element we plan on adding to the over-all economic success of our community.

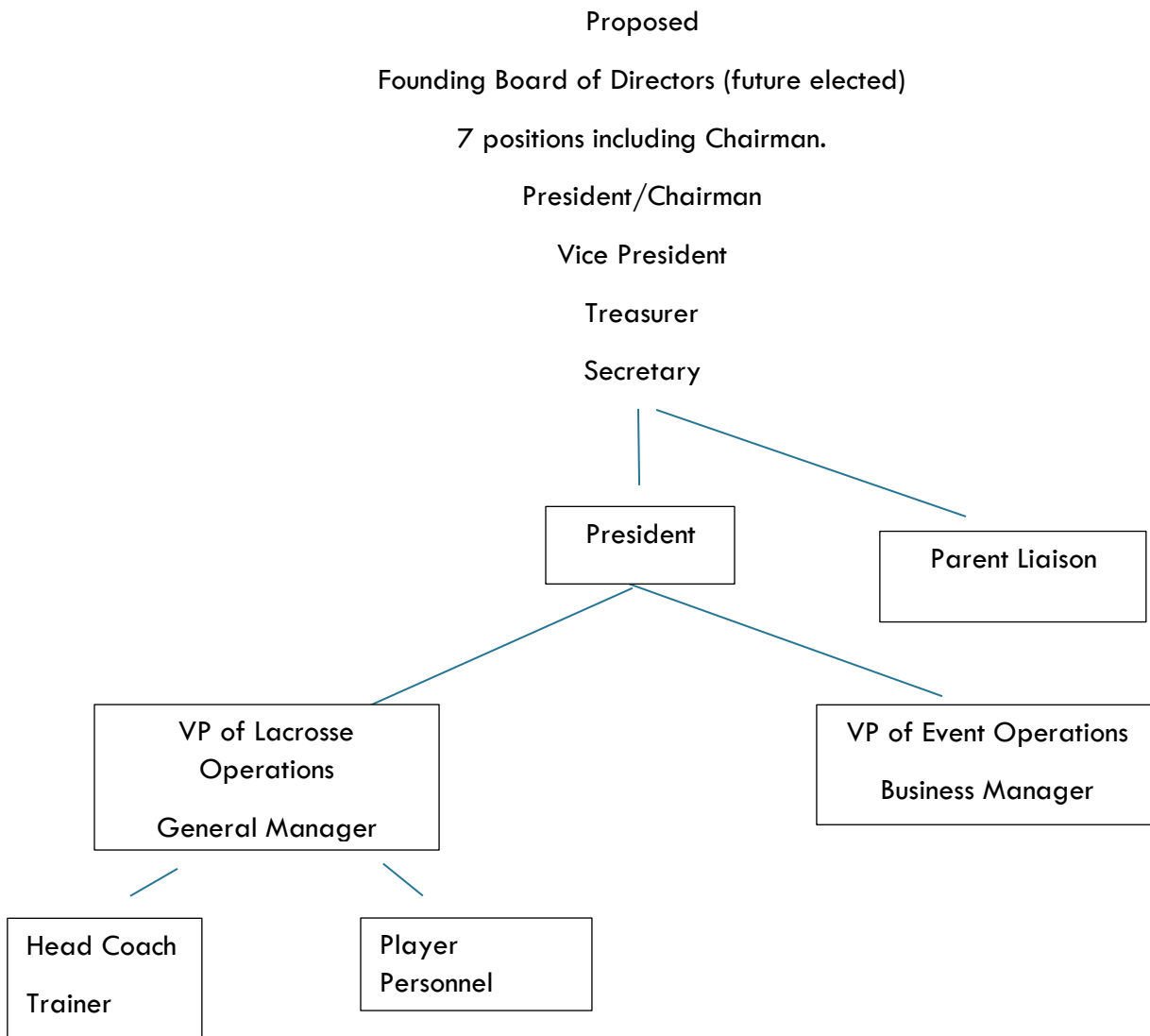
4. Market Analysis

Currently U22 Lacrosse exists in the neighboring communities of Moose Jaw and Regina with the former being a 1-year expansion franchise. In the 2023 Season there were 6 Jr aged athlete playing abroad in the PGLL & (JB2); RMLL (JB1 & JA) from our club with our U17 graduation numbers set to increase year over year in 2024 and beyond. With Weyburn being central to numerous lacrosse playing communities, we run a high likelihood of attracting athletes from these neighboring communities by providing a consistent, competitive unbiased lacrosse team option. Our location also provides us with a competitive advantage being central to the southern franchises in the PGLL.



5. Operating Plan

Organizational Structure



Lacrosse Operations

Off Season (September – December)

- Team Awards Evening with Supper & Keynote Speaker.
- Previous Season Review
 - What worked? What didn't? What do we want to change?
 - Lacrosse Operations Review
 - Attend League Planning Meetings
- Plan the up-coming season
 - Minor Aged Winter Development Camps
 - Recruitment / Jr Prep Camp Planning
 - Coaching Development Opportunities
- Organize / Source any consumable products
 - Supplies, Clothing Garments

Pre-Season (January – April)

- Continue Operating Development Camps
- Run a weekend Jr Prep Camp to acclimate players & staff to what is expected for the up coming season. (Spring Training Camp)
- Regular Season League Schedule Development
- Discuss / Plan Pre-Season Exhibition Opportunities.
- Start / Finalize operational bookings
 - Facility Floor
 - Bus Travel
 - Team Catering Options
 - Team Gear
- Start & Finalize Team Roster
- Staff attends Coaching Development Opportunity (determined year to year).
- Collection of Team Fee's from athletes.
- Parent Meeting(s)

Regular Season (April – August)

- Support all aspects of team operations, staff & athletes.
- Execute regular season operational plans.
- Handle any arising business from league play.
- Support the Event Operations Team
- Exit Meetings with Players, Coaches & Support Staff

Event Operations

Off Season (September – December)

- Host a Team Awards Evening with Supper & Keynote Speaker.
- Review Season Game Day Festivities
 - What worked? What didn't? What should we add/change?

Pre-Season (January – April)

- Plan out the game day event plans.
 - Pre-Game Street Festivities
 - BBQ, Beer Gardens, Entertainment, Bouncy Houses etc.
 - Post Game Cabarets / Official Post Game Destination
- Fundraiser Ideas / Discussions
 - 3rd Jersey Fundraiser
 - Design a 3rd Jersey, play a game in them, have an online auction selling them afterwards.
 - Team Awards Evening
- Community Engagement
 - Sponsorships, Game Day Vendors, in-kind Services / Donations
- Volunteer Engagement
- Parent Committee Engagement & Tasking

Regular Season (April – August)

- Support the Lacrosse Operations by Hosting Home Game Festivities.
- Task & Support Volunteers
- Over-see the various aspects of game day operations.
 - Pre-Game / Post Game Festivities
 - Game Admission
 - 50/50 Sales
 - Merchandise
- Minor lacrosse engagement
 - Coordinating game day events with various minor lacrosse teams

6. Marketing and Sales Plan

Our Lacrosse program will be marketed to potential athletes and their families as a competitive development program. We will strive to provide a quality, desirable destination for lacrosse athletes to develop while we use our lacrosse affiliations to help move athletes closer to their goals outside of Saskatchewan.

Our organization will be fully engaged with local lacrosse groups to help support the grass roots level by offering support in necessary areas.

Our over-all team culture and season experience will be a major marketing feature for potential athletes and their families. We will strive to deliver a 1st class experience at a very economical cost to the athletes.

Our organization will engage in activity on selected social media platforms to help promote the lacrosse operations and contribute to the overall messaging from the club.

Through the Pre-Season months we will engage in a Sponsorship / Advertising Sales Campaign for the upcoming season as well as Season Ticket Sales Blitz

Name Sponsor tender process.

7. Financial Plan

Weyburn Sports and Entertainment Group

(or another corporate name)

Funding Structure

Private Corporation

Max 50 Shareholder Entities

Target Capital Raise Range \$60,000 (Cap \$100,000)

Private offering of Class A Voting Shares to 40 Individuals or Entities.

Share Value \$100 per Share Min 10 Shares Maximum 50 Shares

Share Perks:

1 set of Season Tickets for 1 year

10% off Merch

10% discount on sponsorship packages

Private offering Class B Non voting to 50 Individuals or Entities (ability to do up to 10 of these)

Share Value \$100 per share min 1 share Maximum 50.

These shares will be bought in a numbered company and that will purchase shares in Weyburn Sports and Entertainment Group

Share Perks:

1 set season tickets for 1 year

10% off merch

Start Up Budget

Capital Raise	\$ 60,000.00
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Start Up Costs

Junior Nets	\$ 1,500.00
Logo Design	\$ 500.00
Home Jersey	\$ 1,800.00
Away Jersey	\$ 1,800.00
Website	\$ 500.00
Incorporation	<u>\$ 3,000.00</u>
	\$ 9,100.00

Contingency & Capitol Improvements	\$ 50,900.00
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Operating Budget

Revenue

Off Season Conditioning Camp	\$	2,000.00
Players Fees	\$	25,000.00
50/50	\$	2,500.00
Game Squares	\$	1,500.00
Gate admission	\$	10,000.00
Food and Beverage	\$	5,000.00
Sponsorship and Advertising	\$	20,000.00
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Total Revenue	\$	66,000.00

Expenses

Off Season Training Floor	\$	1,350.00
Coach Staff Comp	\$	3,500.00
Coaches Travel Mileage (Regina)	\$	1,700.00
Coaches Hotels - Fri Nights	\$	2,400.00
Staff Uniforms (bench & support)	\$	3,000.00
Season Floor Rental	\$	3,600.00
Road Trip Bus Travel	\$	20,000.00
Game Day Food	\$	5,000.00
Reffs	\$	1,800.00
League Fee's	\$	1,100.00
Misc Team Supplies	\$	1,000.00
Marketing, Digital, and Event	\$	3,500.00
Team Equipment	\$	10,500.00
Training and First Aid	\$	2,000.00
Licenses	\$	1,500.00
Insurance	\$	1,500.00
Accounting	\$	2,000.00
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Total Expenses \$ 65,450.00

Net Operating \$ 550.00

DISCLAIMER OF FORWARD-LOOKING STATEMENTS

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