Fundraising Plan

Duncanville Athletics
The Duncanville Athletic department works as part of Duncanville Independent School District. Duncanville ISD is located in Duncanville, Texas which is a southern suburb of Dallas. Duncanville Athletic Department has eighty employees and serves approximately 1,200 student-athletes every year.

Funding Background
Currently the country is in a recession. The district wants to decrease spending to prevent any future monetary shortfalls. The district is asking for athletics to reduce the budget by 10% and raise funds to ensure fair budgets for the oncoming years. Individual team budgets will be reduced by 10% which is $5500. Fundraising should at least match the amount of the budget cuts. Duncanville Athletics would like to remodel the stadium facilities and build an indoor multi-purpose facility. The organization would like to raise funds to remodel the stadium facilities so that the district will be able to decrease the amount needed for construction during bond elections.

SWOT Analysis
SWOT analysis figure below shows an overview of the analysis. You will find a complete discussion of SWOT analysis for the organization in Appendix A.

Figure 1
SWOT Analysis for Duncanville Athletics

Strengths: • Most winning high school in the state • Large population of student body • No direct competition within our school zone.	**Weaknesses:** • Lack of corporate sponsors for whole organization • Overall attendance of athletic events has decreased • Budget has been decreased
Opportunities: • Basketball game attendance has increased • Increase of local corporations and businesses for football • Advertisements on all fields and courts through one contract	**Threats:** • Competing with other local private schools • Targeted population and businesses are also in recession • Multiple extra-curricular fees

Current Positioning
Mission and Goals
Duncanville Athletics mission is to be

> "committed to coaching champions through academic achievement, athletic excellence and national recognition of our student-athletes, teams and programs. We coach our student-athletes character, to act with honor, and to be proud of their accomplishments. The integrity of our program is rooted in the tradition and spirit of Duncanville to bring honor and distinction to our school and community" ("Duncanville isd athletics," 2008).

The organizations goals are to create fundraising strategies that can be applied for the oncoming years. Duncanville Athletics would like to be less dependent on district budget

assignment for athletics as this could decrease because of state funding. The organization would also like to increase community support and attendance to all athletic events to be more appealing to future sponsors.

Financial Position
Duncanville ISD and Duncanville Athletics are currently in an excellent financial position. There is a safe amount of money in the reserve fund for the future. The district must still tighten budgets across the district including athletics because the amount of state funding is unsure. Duncanville athletics must find alternate streams for funds to ensure the quality and permanence of athletic programs. A list of current sponsors and donors can be found in Appendix B.

Target Markets
The primary target market for fundraising plans will include local business men and women that live in the area. Secondary target markets will include middle-class families that live in Duncanville and students attending Duncanville schools.

Fundraising Goals & Objectives

Figure 2
Fundraising goals & objectives for Duncanville Athletics

Objectives:
- Increase funding to make up for budget cuts
- Increase funding from local sponsors for whole organization
- Increase funding base to supplement new construction
- Institutionalize fundraising as a key function in the organization

Fundraising Goals by beginning of fiscal year (September 2011):
- Raise $5500 for team budgets
- Increase local sponsorship by and develop ongoing relationships with local businesses to increase revenue stream
- Implement student-athlete participation fee program to add to team budgets
- Increase ticket sales and attendance to increase organization image and general fund

3 Year Fundraising Goals:
- Raise $200,000 to pay for remodel of stadium facilities
- Have an ongoing relationship with local businesses to secure sponsorship contracts and increase revenue stream
- Create ongoing marketing strategies to sale tickets and ensure high attendance to athletic events
- Create a fundraising action plan for coaches to be trained in fundraising, marketing, and sponsorship to increase funds for their own teams

Meeting Objectives

Many districts are now charging students to play high school athletics. Because of the stable status of the finances of the district, full pay for play is not necessary like in other district. Students whom want to participate in athletics will have to pay a nominal pay of $50 per student. This will include their yearly physical. The cost of this will be $6,000 to pay for a doctor and nurse practitioners to conduct the athlete physicals. The district serves approximately 1,200 athletes every year which will bring approximately $54,000 a year. This pay for play program will implemented this fiscal year and the next two years following which will bring in fund approximately of $162,000. These funds will go towards the renovations of the stadium facilities.

In order to raise funds immediately to complete team budgets, each team booster club will assigned a list of businesses to approach about purchasing a support package. The package will include two tickets to a football tailgating event, two tickets to a football, a support sticker, a panther emblem spray painted outside of their main entrance. The cost of the package will be $50. During the tailgating event, food and drinks will be served. This event will also be used to seek sponsors for the organization. The goal will be to sell 250 support packages; this will give the organization 250 potential sponsors. The cost of stickers and paint materials will be $150 and the time will be volunteered by booster club parents. The cost of the tailgating event will be $1000 for food and drinks. The total cost for the support package event will be $1150. If all the support packages are sold, funds collected will be of $11,350. This will cover the immediate budget cut amount plus it will supplement next year's team budgets. Support package selling should be completed by September 30, 2011. Delivery of product should be completed by October 31, 2011.

Sponsorship and ticket sales will have a working relationship. Sponsorship will have to be pursued during community events and the tailgate support event. During this time the athletic director, assistant director, and booster club board members will work to secure sponsorships. Tailgate experience, press box community catering, and giveaways sponsorships will be pushed as these will be resources to increase more sponsorship, community relationships, and ticket sales and game attendance. You can see sponsorship inventory for fundraising plan in Appendix C. The pressbox community events and tailgate experiences will help create positive relationships with people from the community including local school board members, politicians, corporations, and businesses. The sponsor giveaways at game will increase ticket sales and attendance (Boyd & Krehbiel, 2006). Currently there are no giveaways for any games. Giveaways should increase attendance by an average of 50% for all athletic events. This should increase ticket sales by approximately $50,000. Sponsorship contracts for fall sports should be signed by September 1 annually. Sponsorship contracts for spring sports should be signed by December 1 annually.

Another strategy to increase ticket sales and attendance to events will be to offer an all-sports pass. The Panther Sports Pass will give admittance to all junior varsity and varsity athletic events except for varsity football. Varsity football games typically sell at least 90% of the tickets so much increase is not needed to that event. However, purchasers of the pass will be able to receive a $2 discount on varsity football tickets. There will be only 1,000 Panther Sports Passes available every year. The Panther Sports Pass will be sold for $30 each. The initial cost for creating picture ID passes will be of $1200 with a recurring annual cost of $200 for replacement

printing ribbons and cards. This will bring in funds of approximately $88,400 in the next three years.

Sponsors & Donors

Businesses and individuals selected as potential sponsors and donors are all members of the Duncanville Chamber of Commerce. They have been selected as sponsors and donors because they have an invested interest in Duncanville. Many board members of the Duncanville Chamber of Commerce volunteer their time with Duncanville Athletics and attend many Duncanville sporting events. The organization can use the board members' relationship with Duncanville Athletics to tap into the chamber of commerce members. Duncanville Athletics will ask for a time slot during the monthly chamber of commerce meeting. During this time a presentation will be made about the successes of the teams and individual athletes. The presentation will end with benefits of sponsoring Duncanville Athletics and ways they can sponsor or donate money. Duncanville Athletics support packages will be sold after the meeting. The athletic director, assistant athletic director, and booster club members will also be there after the meeting to answer any questions or sign sponsorship contracts. Individuals will also be invited to pressbox community events or the tailgate experience to talk more about the benefits of engaging in a relationship with Duncanville Athletics.

Resources

Duncanville Athletics has many resources to help implement the fundraising plan. Fundraising strategies will be conducted out of the athletic office. The assistant athletic director will be the fundraising coordinator since he is also in charge of budgets and sales. He also has a master's degree in business so he understands marketing, sponsorship, and fundraising strategies. Both the athletic director and assistant director grew up in the city and live in it. They are also members of the Lion's Club. These are all resources to help build relationships with the community and acquire sponsors and donors to help raise funds. For the past, two years every team has qualified to playoffs and Duncanville is one of the most winning high school athletic organizations in the state so the organization is well recognized and respected in the community. The motto of the city is "the city of champions" after all the winning teams in the organization ("City of Duncanville," 2008). Duncanville is a close knit community and fundraising should be successful if resources are used efficiently.

Budget

Figure 3
Budget

Project/Event	Expenditure	Estimated Income Year 1	Estimated Income Year 2	Estimated Income Year 3	Expected Revenue
Pay to Play Program	$ 6,000.00	$ 60,000.00	$ 60,000.00	$ 60,000.00	$ 174,000.00
Panther Support Package	$ 1,150.00	$ 12,500.00	$ -	$ -	$ 11,350.00
Panther Sports Pass	$ 1,600.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 88,400.00
Sponsorship	$ 1,000.00	$ 28,300.00	$ 28,300.00	$ 28,300.00	$ 83,900.00
Giveaways	$ 5,100.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 144,900.00
Expected Totals	**$ 14,850.00**	**$ 180,800.00**	**$ 168,300.00**	**$ 168,300.00**	**$ 502,550.00**

Expenditures only include materials, cost to run tailgate experience, giveaways, athletic physical staff. Expenditures include estimated costs for three years. In this amount some items will have reoccurring cost each year. Yearly expenditure will include athletic physical staff, giveaways, ids for sports pass, and banners for new sponsors.

Action & Implementation

The athletic director and assistant director will coordinate all the documents and plan the fundraising projects and events before implementing plans. The assistant athletic director will be the fundraising coordinator and will work out of the Duncanville Athletics office. The athletic directors will call for a meeting with coaches and their booster club board members to inform the group about the fundraising plan and training the group to help implement the plan. During this meeting, the immediate and three year objectives and goals will be presented. Booster club board members will also receive a list of their assigned prospects for the Panther Support Package program and guidelines on how to approach prospects about participating. Each booster club will receive a packet with printed guidelines, how to handbook, and contract forms. This initial meeting will also train employees on networking and securing a sponsorship contract during the tailgate experience and pressbox community events. One of the athletic directors will finalize the contracts.

For the pay to play program, announcements must be made in July to the district of the new policy. The athletic program will contact the communications department to send out mail and messages about the new program to all athletes. For this program, coordination of athletic physicals will also have to be implemented. CareNow has been used before for school physicals so this clinic will be used again. The CareNow staff will be on campus during the school registration in August for physicals. The athletic secretary and trainers will be taking payment and filing completed physicals as part of the registration process of student-athletes. This will be implemented on a yearly basis.

The Panther Sport Passes will be able to be purchased at the athletic office. An ID printer and ID cards will have to be purchased and must be available by August 8 to start sales when staff members are back to school. The athletic secretary will be trained to print and handle purchases of sport passes. Materials will have to be purchased annually during the summer for the next school year.

Purchases of stickers, paint materials, stencils, and giveaways will have to purchased and delivered before August 1 to be ready for the implementation of the Panther Support Package implementation and giveaways for football games.

You will find a timeline for fundraising plan in Appendix E.

Evaluation

The fundraising plan will be evaluated constantly. At the end of every program, an evaluation will be completed. The evaluation process will include percentage of target fund gathered, number of new sponsors and donors, and ticket sales. During the implementation of each program, a midpoint evaluation will also be completed to determine if the strategies will need to

be modified. In December 2011, the fundraising plan will as a whole to assess if it was successful and can be implemented for the next fiscal year. If changes need to be made, strategizing of new or modified plan will need to be completed for the fundraising plan meeting with employees in July

References

Boyd, T. C., & Krehbiel, T. C. (2006). An Analysis of the Effects of Specific Promotion Types on Attendance at Major League Baseball Games. *Mid-American Journal of Business, 21*(2), 21-32.

City of Duncanville. (2008). Retrieved from http://www.ci.duncanville.tx.us/.

Duncanville ISD Athletics. (2008). Retrieved from http://duncanvilleisd.assistantcoach.net/index.aspx.

Appendix A
SWOT Analysis Discussion

Strengths
The school's athletic program is well recognized in the state. This program has the most district and state championships in the state. The athletic program serves approximately 1,200 athletes and the high school is home to approximately 3,800 students. Duncanville High School is one of the largest schools in the nation. This ideal as one can target a large number of students and their families. The school has no direct competition. The city houses only one high school so community support of schools is solely within the district.

Weaknesses
The district has been very supportive and generous with athletic programs and their budgets. Now the district will have to cut budgets to prevent shortfalls in the future. The organization does not have much experience with sponsors because it has not been needed. Over the years, attendance has decreased to most athletic events. Students are not attending athletic events like they were before.

Opportunities
Both female and male basketball teams have done very well the last two years. Several basketball athletes have signed with NCAA division 1 schools and have the potential to become professional athletes. This has caused an increase in popularity and attendance in basketball games. This increased popularity can be used to market the basketball program and entice new sponsors. The football program was boosted with a new coach three years ago. He has done an excellent job marketing the football program and acquiring sponsors for his program. The new image of the football team can be used to market Duncanville Athletics. The athletic directors and many coaches are closely tied to the community, living and working in Duncanville. Many employees of Duncanville Athletics are members of the Lions Club and have relationships with business owners in the area. The organization can build on these relationships to create a stream of sponsors and donors.

Threats
Two new private schools have been built in the area. These schools might also be seeking community support and will be a competition to Duncanville Athletics. The area is in an economic recession. This might decrease the funds available for sponsorships, donations, and buying of tickets. Other organizations in the school are requiring students to pay for fees for dues, materials, or equipment. Fees might put a strain on the finances of students' families.

Appendix B
Current list of sponsors of Duncanville Athletics

Duncanville Athletics Sponsors
Best Southwest Insurance
Charlton Methodist Hospital
Cici's Pizza
CostCo
Courtesy Car Care
Doug Stanley Ford
Freedom Chevrolet
Hav-R-Charburgers
Red Hot and Blue
Subway
Texas Oil X-Change
Wal-mart

Appendix C
Duncanville Athletic Sponsorship Inventory

Duncanville Athletics Sponsorship Inventory			
Game Sponsorships*			
Football Game Sponsorship	**Giveaway Description - Qty. 400**	**Price**	**No.**
Opening Game	Schedule Magnets	$1,500	1
Homecoming Game	Spirit Towels	$1,500	1
Regular District Game	Mini footballs / bumper stickers	$1,000	3
Other Athletic Game Sponsorships	**Giveaway Description - Qty. 50**	**Price**	**No.**
Regular District Game	Mini balls / bumper stickers	$500	14
Community Relations**			
Football Season	**Description**	**Price**	**No.**
Tailgate Experience	Food/drinks	$1000	5
Pressbox Community Catering	Food/drinks	$1000	5
Other Athletic Game Sponsorships	**Description**	**Price**	**No.**
Half-time Show / Giveaways	Giveaways or prices - Qty. 100	$300	1
Pressbox Community Catering – Tournaments	Food/drinks	$1000	5

*Sponsors of games and tournaments will be announced on PA at least 3 times during games. Football sponsors will receive a full page in black & white in program, 5 press box tickets, and 2 VIP parking spots. Other athletic game sponsors will receive 6 season passes and will have business name & logo on team poster.
**Sponsors will be announced at least 3 times during games. Sponsors will be thanked in program and or team poster. All print advertising and set up will be done by Duncanville Athletics.

Appendix D
Potential Sponsors / Donors

Duncanville Businesses and Professionals	
Aldi Foodstores	Humana Insurance
Alloyd Garage Door & Opener Repair	Inwood National Bank
Applebee's	Jim McDonald - State Farm Insurance
Ben Franklin Apothecary	Knick Knacks
Best Western Inn & Suites	Law Office of Jack Scheske
Big Mike's	McCoy's Photography
Camp Wisdom Neck & Back Clinic	Metroplex Toyota-Scion
Chubby's Restaurant	Natalie Nickerson, D.D.S
City Credit Union	Neighborhood Credit Union
Dallas Baptist University	Northwood University
David Malone, D.D.S.	Odom's Barbeque
Deford Lumber Company	Orchid Salon
Dermatology Institute, Inc.	Professional Massage Therapy
Don Davis	Sabor Restaurant
Dry Clean Super Center	Shipman Tire & Auto
Farmer's Insurance	Snap Fitness
Flowers by Sandra	Special Occasions
Genghi' Grill	Steven Rutherford, CPA
Gold-N-Things	Thorntree Country Club
Hilton Garden Inn	Tom Thumb
Hodge Chiropractic Clinic	Toshio's
Holiday Inn Express	Travel Agents of Duncanville
Hotel Suites of America	William Brown, D.D.S.

Appendix E
Timeline for Duncanville Athletics Fundraising Plan