

Monthly Team Rep & Parent Mtg

Agenda

- 01 Fall Sports Around the Horn
- 02 Concessions Update
- 03 Guest: Mike Cipolla, President EFD
- 04 Fundraising

01

Fall Sports Around the Horn

Aubree's Golf Outing

Huge thanks to...

Lisa Teahan, Ryan Duey,
& Hudson Mills Golf Course

\$10,000

Raised for ABCD



Who's next?

PROMPT

IN 2-MINUTES TELL US...

How the kids are doing, development you're seeing, a big moment, or a fun/ cool story from the season so far!

FALL SPORTS

Boys XC

Field Hockey

Girls Swim & Dive

Girls XC

Football

Boys Tennis

Sideline Cheer

Marching Band

Volleyball

Dance

Girls Golf

Water Polo

Equestrian

Boys Soccer

Mill Creek Sports

02

Concessions Update

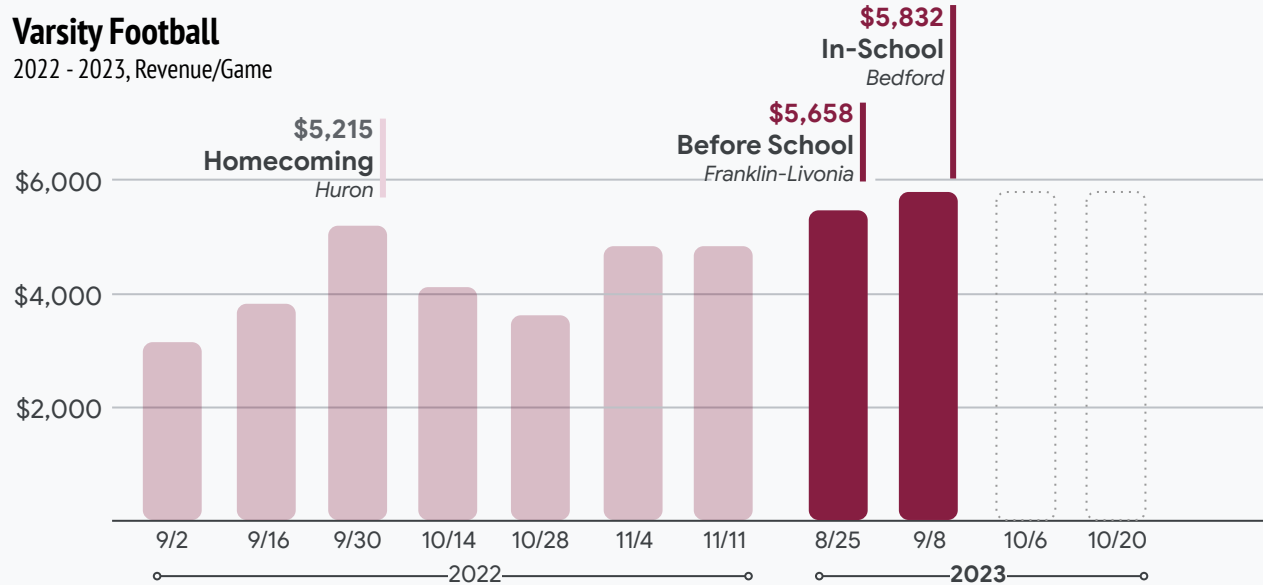
Fall: Mid-Season Concessions Grades

Volunteer Experience	A-
Volunteer Sign-Up Rate	B
Revenue	A
Equipment Updates	
<ul style="list-style-type: none">● New POS System<ul style="list-style-type: none">○ Easy-to-use/ train volunteers○ Helpful in handling all transactions○ Generating incremental revenue	B+
<ul style="list-style-type: none">● Pop-Up Tent<ul style="list-style-type: none">○ Soft Game 1, \$800 Game 2	B
<ul style="list-style-type: none">● Hot Chocolate<ul style="list-style-type: none">○ “Down” Game 2, now operating - good product	B
<ul style="list-style-type: none">● Larger Warmer	A

Fall: Mid-Season Varsity Football Concessions Revenue

Varsity Football

2022 - 2023, Revenue/Game



Varsity Football 2022 - 2023 Avg. Game

	Avg Revenue	Avg Attendance
2022	\$4,086	1,450
2023	\$5,832	1,258
\$ Diff	\$1,746	-192
% Diff	43%	-13%

Fall: Mid-Season Varsity Football Concessions Revenue

WHAT'S CONTRIBUTING TO THE INCREASE?

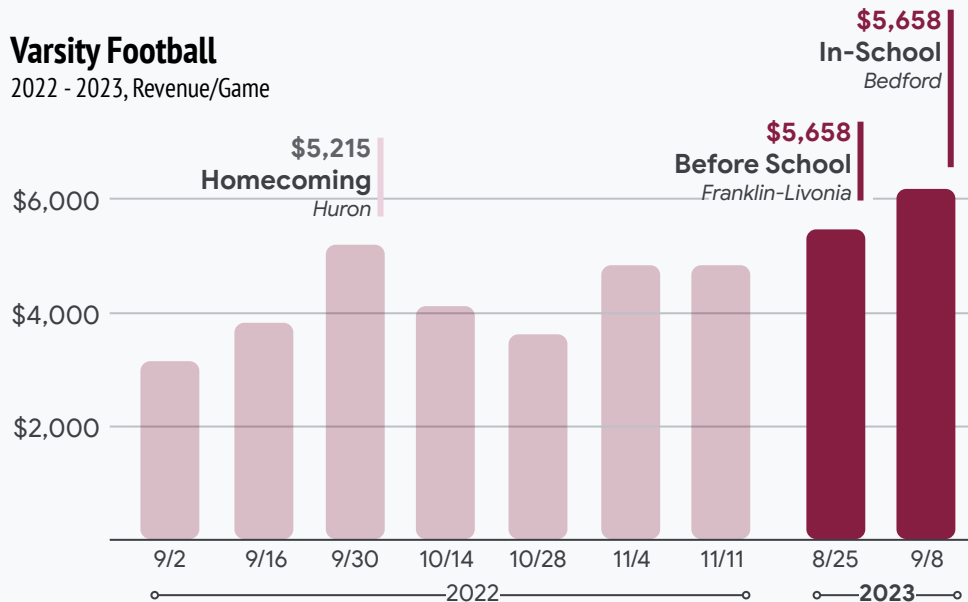
1. Prices approx. 44%
\$776 game more from raising cost of
Soda/sports drinks from \$2.00 → **\$3.00**
Candy from \$1.50 → **\$2.00**

2. Credit Card Pmt approx. 39%
\$685/ game from offering credit card pmt
 25-29% of total transactions CCs

3. Increased throughput approx. 17%
Shorter lines/ less time waiting increases
 transaction count on -13% attendance

Varsity Football

2022 - 2023, Revenue/Game



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Fall: Mid-Season All Concessions Financial Update

ONE-TIME COSTS

2023 Concession Start up Costs - \$9,143

\$6,348 - Equipment: Stand up warmer, hot chocolate machine, popcorn machine, 2 mini refrigerators, 3 coolers, food prep table

\$2,332 - Credit Card machines: Four Clover Flex POS Devices

\$463 - Misc Supplies: eg. broom, signage, warmer trays, cleaning supplies, etc.

RECURRING COSTS

Thru 9/18/23

Concession Expenses (food/drink/food supplies, excludes pizza) - \$8,908

Credit Card Processing Fees - \$256 (6.4%)

INCOME

Thru 9/18/23

Concession Income - \$16,441 (outpacing '22, 46% of revenue on 37% of events completed)

Cash - \$12,467 (76%) & Credit Card - \$3,974 (24%)

VOLUNTEERS

104 total volunteers across 10 events (17 remaining)

03

ABCD + EFD

What is Education Fund of Dexter?

MISSION

To support educational programs for Dexter Community Schools not otherwise included in the schools operating budget.

GOAL

To provide meaningful financial support to address both immediate needs, as well as long-term initiatives in Dexter Community Schools.

IMPACT

Since 1985, the **Educational Foundation of Dexter** has awarded over **\$1.1million in teacher/district grants** that support students from Pre-K to 12th Grade in the Dexter Community Schools.

The Rivalry Match



- **Started in 2019** to raise money “off the field” based on the longtime “on the field” rivalry between Dexter & Chelsea
- **\$150K+ raised** for both EFD & CEF since its inception
- **Fundraising commences at halftime** w/ funds raised & “winner” announced at the game

What's our part in raising money for a great cause?



How can ABCD support the education foundations “Rivalry Match” at Al Ritt on 10/20?

“Tip The Scales for Education”

- 100% of tips at concessions go to Dexter & Chelsea Education Foundations
- 50/50 split to encourage both fan bases to tip & support our broader community
- Work hand-in-hand with EFD on signage, announcements, etc.

03

Fundraising

Our Mission

In 2022, ABCD provided \$23,177 in support of 25 teams including Mill Creek Sports, Band, Dance & Hockey Team payouts to provide equipment and other team needs, long-term capital campaigns for brick & mortar projects.

We exist to strengthen our championship athletic program and ensure every Dexter student that wants to play - can.

In 2022, ABCD provided \$10,000 to underwrite athletic scholarships Underwriting scholarships for those in need financial assistance, long-term lowering the financial burden for all families.

In 2022, ABCD provided \$23,177 in support of 25 teams including Mill Creek Sports, Band, Dance & Hockey

In 2023 we will aim to give \$30,000 back to our teams

We will start saving \$10,000 for future capital projects

Our Mission

**We exist to strengthen our championship athletic program
and ensure every Dexter student that wants to play - can.**

In 2023 we endeavor to cover 100% of scholarship needs: \$15,000

Start the Dexter Athletics Endowment Fund with \$15,000

In 2022, ABCD provided \$10,000 to underwrite athletic scholarships

How we raise money - gaps

2023 Goal: \$70,000

Current

- Concessions: \$23,000
- Holiday Hustle: \$2,240
- Aubree's Golf Outing: \$10,000

\$35,000

50% of our goal

Past/Future

- The Club
- Trivia night?
- Private / corporate donor event?

NEW Introducing: The Club

In partnership with Dexter Print & Embroidery

What is it

- Opportunity to partner w/ no commitment

Benefit

- Various “custom” items at different Club levels
- Membership is tax-deductible (ABCD will send a year-end tax letter for donors records)

The screenshot displays the website for the Athletic Booster Club of Dexter. At the top left is the logo, and at the top right are navigation links: Who We Are, Meetings, Concessions, The Club, Scholarships, and a Donate button. The main heading is "JOIN THE CLUB TODAY". Below this is a paragraph explaining the club's purpose: "Supporting the Athletic Booster Club of Dexter is easy! Join or renew your commitment to the crew at a level that best suits you and receive Dexter gear, personalized swag, and advertising space in an upcoming athletic sports program. All proceeds go back to our championship athletic program and to ensure that every Dexter student who wants to play - can."

Three membership levels are presented:

- LIEUTENANT'S CLUB**: Features a logo with a star and two vertical bars. Price: \$100.00. Includes: Name on ABCD website, Dexter hat, and ABCD Window Decal.
- COMMANDER'S CLUB**: Features a logo with a star and three vertical bars. Price: \$250.00. Includes: Name on ABCD website + winter sports program, Personalized Fleece stadium blanket, and ABCD Window Decal.
- CAPTAIN'S CLUB**: Features a logo with a star and four vertical bars. Price: \$500.00+. Includes: Name on ABCD website + winter sports program, Personalized fleece stadium blanket, Captain's Club metal tumbler, and ABCD Window Decal.

Fundraising Committee

What is it

Execute against ABCD financial goals by working with the ABCD President & Treasurer to **align on fundraising activities, successfully manage fundraising efforts & events, represent ABCD & DCS Athletics in the community.**

Responsibilities & Expectations

- 3-5 people
- Meet outside of monthly meetings as necessary
- Manage all aspects of fundraisers recruiting help/ volunteers as necessary
- Share fundraising plans & updates back to Officers & in monthly meetings

Fundraising Committee

