

Turf Business Plan Template for

Hockey New Zealand

21 August 2006

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Foreword

The purpose of this document is to provide a template to assist Associations in the planning for turf developments and in securing funding support from external parties. The Business Plan should be written with the external funders (Council, granting bodies and sponsors) as a key audience. A Guide document has been developed to assist with the tips, commentary and background information. The guide is designed to help Associations through the planning and development process and includes a description of key milestones and issues that need to be addressed drawn from the experience of Associations.

The template is fundamentally an accumulation of knowledge of Associations around the country that have been through the turf development process. Collectively we have a lot of expertise and need to bring together the learning we have done in our own regions to enhance the future planning and development of turfs across the country. The intention is for the template to be a living document that will be updated as new information comes to hand through the submission of Business Plans by Associations to Hockey NZ for endorsement.

Each Association's situation is unique and the template provides a generic structure which will need to be interpreted for the local situation.

The intention of the template is to try and save Associations time and money in the planning their development by doing as much as possible from within the Association itself. The template and guide documents can supplement the skills and knowledge of the people involved in steering the development project. It can help to plug gaps in knowledge. However, some Associations may need to purchase some skills and knowledge from appropriate consultants in preparing their Business Plan. The bottom line is that the Association (and the champion for the project) will still need to drive the process through to completion. Hockey NZ is intending to provide guidance and a peer review service to assist Associations with the development of their plans.

Local Government is a critical partner in the development of turfs and the implications of the Local Government Act, the community outcomes approach and the Long Term Council Community Plan in terms of turf development are addressed in the guide document.

Technical issues are addressed in the appendixes to the guide document including issues and options regarding types of turf, the base structure, lighting and water systems.

1. Executive Summary

This Business Plan has been prepared by the Association to assist with meeting the following objectives:

-

There are several drivers that have contributed to the Association committing to develop a new artificial surface field. These are:

- Recent population growth and further projected population growth in our region
- Coping with existing player numbers and the growth in player numbers that are attracted to turf hockey - other regions have experienced a change from weekend play to weeknight play,
- Competition from other sports, so hockey needs to be attractive to players and their families

- Demand for more turf time for game play or practice/ training on artificial surface fields
- The need for more peak time capacity on artificial surface fields
- Desire to host more national and international events and attract visitors to our region
- Have facilities that are comparable and competitive with other hockey centres so we can bid for events and retain players

The Association currently has XXXX registered hockey players and this is projected to grow to XXXX within 5 years.

The Association has undertaken rigorous analysis of various options and selected [type] of artificial surface field as it will best meet our needs and objectives.

The location of the turf is XXXX. The site has many advantages over other sites including:

-

Hockey has several partners supporting the project and these include:

- Council providing
- XXXX Trust providing
- XXXX providing
- XXXX using the turf for XXXX

The capital cost of the development is estimated at \$XXXXXXX

If funding application such as to Council

Hockey players pay high user charges in comparison to other field sports such as XXXX. These higher charges are the result of hockey having to fund a much higher proportion of the cost of its fields than other field sports. Hockey is seeking to achieve an adjustment in Council support levels to bring hockey closer to the levels of support provided to other field sports.

Amount of financial support sought is in \$XXX,XXX in capital towards [establishment of the new field, replacement of sand with wet or wet dressed or renewal of surface]. An annual grant towards the cost of renewal is suggested to spread the cost for Council across the life of the turf. The Association suggests an annual grant of \$XX,XXX is placed within the 10 year LTCCP for this purpose.

The Association is also seeking some financial support with the cost of operation of the artificial surface field in line with support provided by Council to other field sports in supplying their playing fields. An on-going grant of \$XX,XXX towards operation of the field is sought this could be funded from on-going savings in the cost of provision of less grass fields for hockey.

The economic and social benefits to wider community are significant and include:

-

2. Introduction

The [name] Hockey Association/ Trust is committed to the development and operation of an artificial surface hockey field in [region]. This Business Plan sets out how the Association intends to achieve this goal. The plan is

intended to inform all interested parties about the type and scale of development planned and the viability of the development in terms of capital and on-going operation.

3. What is Proposed

3.1. Vision and Objectives

Insert your Association vision statement here.

The Association has the following objectives:

Below are examples of objectives from the Whakatane Turf Development Plan.

- The construction of an artificial surface hockey field complete with irrigation, lights and ablutions by the 2005 season, complete with a minimum acceptable amount of car parking as approved by the WDC.
- The construction of a pavilion and necessary increased parking in 2006.

3.2. Site Selection and Future Planning

The location of the artificial surface field has been carefully selected to as best as possible future proof for the needs of hockey for artificial turf. A key criterion was selection of a site with the ability to provide sufficient land for a minimum of two turfs, a pavilion and sufficient parking. The need for two artificial turfs in one location is driven by the Association wanting to bid for large national tournaments. Hockey NZ requires two turfs in one location for its larger tournaments. Accordingly, the Association has selected **XXXXXX** as the site for the new artificial surface hockey field.

3.3. Description of Development(s)

The Association has developed a strategy to meet future demand and our current shortfall/ gaps in provision. The following developments are critical to continuing the growth of hockey, they include:

- Creating a central hub for hockey with the capability of hosting international fixtures and larger national tournaments that require two artificial surface fields at one location
- Provision of an additional full size artificial surface field to comply with international standards with flood lighting to 500 LUX illumination level, irrigation and drainage system
- A pavilion with toilet, change, administration office and social facilities
- Parking for an additional **XX** cars.
- Replacement of the current full-size sand carpet with a wet dressed artificial surface. Selection of this type of surface provides a higher level of performance without the additional costs of a water filled surface.
- Seek partnerships with schools to create floodlit practice areas by overlaying a multi-purpose artificial surface and installing flood lights on existing hard-courts, preferably an area large enough to accommodate a full-size shooting circle for practices and local mini-hockey games
- As demand increases consider developing additional artificial surface fields in smaller urban centres in the region.

3.4. Technical Aspects

The type of turf selected by the Association to best meet our needs is a XXXXX. This type of turf has the following benefits:

-

The flood lighting system selected is XXXX. The system has the following benefits:

-

Documentation of technical details is included in the appendix.

3.5. Development Cost Estimate (Association data inserted here)

The total cost of the proposed development(s) is \$XXXXXXX including the following major elements:

-

Documentation of detailed breakdown of the costs is included in the appendix.

4. Why an Artificial Surface Field Development

The Association has a proud tradition of XXXXX. Hockey was traditionally played on grass fields but now most hockey is played on artificial surface fields. The Association is moving to develop an artificial surface field to meet several key needs as listed below

4.1. Growing the sport

The advent of artificial surface fields has brought many benefits to the sport such as:

- More attractive, exciting and faster game for participants
- More user-friendly for the players as opposed to grass
- Keeps players in the game longer
- Entices older players back to the sport is evidenced by the growth in Masters
- Supports SPARC's drive for active communities
- Optimises use of scarce resources such as Council park land especially in urban areas
- Enables players to play under floodlights in the evenings rather than on Saturdays
- Eliminated the need to cancel games because of the condition of the grass field surface

The development of artificial surface fields has some challenges from effects including:

- Increased cost of 'ground fees' for players of all ages
- Significantly increased travel cost and time requirements to travel for all games to the central venue rather than home and away as well as travel for practices on the surface rather than at the local park. This impact is particularly acute for rural players and their families.
- Using a centralised single field venue has meant that hockey is not played [number] grass fields at local club 'home parks' around the [city/district] resulting in:
 - Clubs having to transform how they operate

- Hockey now a 7-day a week sport rather than intense activity on a Saturday
- The turf will become the focal point for hockey and associated social activity

4.2. Staying competitive

Hockey world wide has moved to artificial surface fields and has transformed the way the game is played and the skills needed. We need to provide artificial surface fields for our players to develop their skills and game craft. This will ensure our representative teams can to compete effectively at the national level and our players can be selected to represent New Zealand on the international stage.

Our Association also needs to have the appropriate turf type to attract national and international events to our region. This means we need to have at least one water filled artificial surface field for international games and national tournaments (two water filled turfs are needed for the larger national tournaments).

4.3. Economic benefits

There are a number of economic benefits derived from development of an artificial surface field. These include:

4.3.1. *Reduced costs for Council*

Development of the artificial surface field is estimated to replace **XX** grass turf sports fields in [district, city or region]. These sports fields previously used for hockey can be converted to other use to meet demand for other sports such as soccer. The release of hockey fields for other users can eliminate or at least delay the need for a Council to invest large amounts of capital on land purchases and subsequent development of new sports fields. The reduction in the number of natural turf fields that Council needs to develop will also save on the annual maintenance costs (such as mowing and fertilising) because of the delay in increasing the land area needed.

Artificial hockey turfs therefore provide significant economic benefits which increase over time. A model has been developed below to demonstrate at potential savings over the useful life of an artificial turf (assumed to be 12 years). An assumption has been made that Council will need one additional field per year to meet growth in demand and/ or increasing quality expectations requiring lower use of existing fields during the winter season) The model is outlined below:

Capital cost of land purchase

Modelled on 1 field per 1 hectare of parkland

Cost of purchase land per field = \$**XXX**,000 in 2005

Cost of development of field with irrigation and drainage = \$**XXX**,000 approximately in 2005.

Maintenance and Care Costs of Natural Turf Field

Maintenance cost per field per year = \$**X**,000 in 2005

If one additional field was needed each year, the saving to Council in 2005 values is up to \$**X.X** million in capital costs and close to \$**XXX**,000 in annual maintenance costs over the **XX** year life of the artificial turf (see table in appendix **XX**):

If one additional field was needed every second year, the saving to Council in 2005 values is up to \$X.X million in capital costs and \$XXX,000 in annual maintenance costs over the XX year life of the artificial turf (see table in appendix XX):

In most cases the existing fields are located within established areas of an urban centre and land is usually unavailable or prohibitively expensive to purchase in these desirable locations to create new sports fields.

4.3.2. Attract visitors to city/ district

There is general acceptance that there are economic benefits to local businesses and local communities from attracting sports tournaments. The development of the artificial surface field will enable the Association to bid for national and regional tournaments. Case studies indicate that hosting a XXXX tournament can bring in XXX visitors for X days and generate \$XXX,XXX in spending by these visitors.

4.4. Contribution Towards Community Outcomes

The proposed turf facility will contribute directly to the well-being of over XXXX residents (1 in XX residents) and their families who currently play hockey as well as attract more to play. The facility will contribute significantly to the community outcomes that have been developed from extensive community consultation lead by XXXXX Council. The facility also will deliver major benefits in relation to the role Council has determined that it will play in contributing towards these outcomes (as specified in the LTCCP). Benefits include:

- Increased participation in a regular and enjoyable physical activity is anticipated. A sustained increase in participation has occurred in XXXXX as a result of the development of artificial turf facilities here and elsewhere in the country.
- Each artificial turf is estimated to replace XX natural turf sports fields. Sports fields previously used for hockey can be converted to other use to meet demand for other sports. This eliminates the need for Council to invest large amounts of capital on land purchases and development of new fields to meet growth in demand. The existing fields are located within established areas and land is unavailable in these desirable locations for purchase to create new sports fields.
- The new facility will provide a more attractive and enjoyable environment for players and supporters. Experience elsewhere in the country shows that an artificial turf will attract former players to return because of the greater choices of when they can play (week nights) that a floodlit facility offers.
- Significant health and safety gains from the new turf in providing a safer playing surface
- The new turf will provide a much improved environment for players and coaches to receive instruction and undertake training.

The chart below shows the linkages and benefits derived from the new turf facility.

INSERT YOUR CHART

4.5. Description of Need

The Association had undertaken research into the population within the catchment area for the artificial surface field.

4.5.1. Geographic area of catchment

The catchment area of the artificial surface field includes the whole area within the boundaries of the Association. This includes the whole of XXXXXX District and part of XXXX District. Please refer to the map below:

INSERT MAP HERE

4.5.2. Population Size and Growth

Hockey is a family sport which includes males, females and children and includes masters and people with varying abilities. The total population of XXXXXX is expected to grow/decline from XXXXX in 2001 to XXXXXXXX in 2026. This is a XX% increase/decrease in population between 2001 and 2026.

4.5.3. Hockey Participation and Fields

The Association has X,XXX registered players in 20XX, this has increased by X% since [5 years earlier]. Strongest growth has been in [open, college, primary, mini-hockey]

The Association has XX clubs with XX teams playing on XX fields spread across XX parks in the region. There are XX schools with [XX teams playing midweek and XX teams playing on Saturdays] or XX teams playing on XX artificial surface fields throughout the week.

In comparison to [two other associations] which are of similar size to our Association it is apparent we have [higher or lower] participation rates. Notably these other associations have more artificial surface fields than our Association.

4.6. Summary of Need

There are several drivers that have contributed to the Association committing to develop a new artificial surface field. These are:

- Recent population growth and further projected population growth in our region
- Coping with existing player numbers and the growth in player numbers that are attracted to turf hockey - other regions have experienced a change from weekend play to weeknight play,
- Competition from other sports, so hockey needs to be attractive to players and their families
- Demand for more turf time for game play or practice/ training on artificial surface fields
- The need for more peak time capacity on artificial surface fields
- Desire to host more national and international events and attract visitors to our region
- Have facilities that are comparable and competitive with other hockey centres so we can bid for events and retain players

5. Current Capacity

The Association has a proud tradition of providing facilities for its players and supporters and strives to maintain these facilities in the best possible condition within the limited resources of our sport. This section of the plan describes these facilities and our planning for their maintenance and renewal or replacement.

5.1. Current Artificial Surface Field (1st turf)

For each identified asset some description is needed under following headings

5.1.1. Condition assessment/ description

The artificial surface field at XXXX Park was completed in XXXX and is showing the anticipated level of wear and tear from heavy use over the past XX years. There are several issues regarding the condition of the field, the drainage system, [irrigation system,] the floodlights and security fencing. These include:

-

5.1.2. Programmed Maintenance

The artificial surface field receives regular cleaning XXXX

5.1.3. Renewal/ Replacement Programme

The useful life of the artificial surface field is estimated at XX years and will need renewal within XX years. The Association has programmed [renewal of the carpet or replacement with a XXX type surface] in XXXX. The drainage system [life is able to be extended for the life of the replacement carpet with some minor maintenance or will require replacement at the same time]. The flood lights towers and lights XXXXXXXX. The fencing XXXXXXXX. These works are estimated to cost \$XXXXXX.

5.2. Current Artificial Surface Field (2nd turf)

For each identified asset some description is needed under following headings

5.2.1. Condition assessment/ description

The artificial surface field at XXXX Park was completed in XXXX and is showing the anticipated level of wear and tear from heavy use over the past XX years. There are several issues regarding the condition of the field, the drainage system, [irrigation system,] the floodlights and security fencing. These include:

-

5.2.2. Programmed Maintenance

The artificial surface field receives regular cleaning XXXX

5.2.3. Renewal/ Replacement Programme

The useful life of the artificial surface field is estimated at XX years and will need renewal within XX years. The Association has programmed [renewal of the carpet or replacement with a XXX type surface] in XXXX. The drainage system [life is able to be extended for the life of the replacement carpet with some minor maintenance or

will require replacement at the same time]. The flood lights towers and lights XXXXXXXX. The fencing XXXXXXXX. These works are estimated to cost \$XXXXXX.

5.3. Current Pavilion

5.3.1. Condition assessment/ description

The pavilion at XXXX Park was completed in XXXX and is showing the anticipated level of wear and tear from use over the past XX years. There are several issues regarding the condition of the Pavilion and these include:

-

5.3.2. Programmed Maintenance

The pavilion has the following programmed maintenance planned:

-

5.3.3. Renewal/ Replacement Programme

The useful life of the pavilion is estimated at XX years and will need renewal within XX years. The Association has programmed [renewal or replacement] in XXXX at an estimated cost of \$XXXXXX.

5.4. Current Occupancy Levels

In the winter season the Association and its clubs currently use XX grass fields for a total of XXX hours for competition games and XXX hours for practices. In addition school hockey uses XX grass fields for XXX hours per week.

Due to the shortfall in capacity the Association is forced to schedule practices starting as early as XX am and finishing as late as XX pm during the school/work week as well as weekends. Other measures instituted by the Association include shortened games and practices, byes in competition diverting some games and practices to grass fields.

5.5. Non-Association Turf Assets

The Association leases an artificial surface field at XXX School to operate its competitions for limited hours per week in the winter. However, the Association has no security of tenure from year to year and the school controls the level of use by the Association.

5.6. Regional Context

There are X artificial surface fields located in XXXX and XXXX that have drawn players away from our competitions. The Association expects to attract these players back and retain more players within the Association competition when the new artificial surface field is developed.

In addition to the XX artificial surface fields within our region there are X artificial surface fields located in XXXX and XXXX. The proposed new artificial surface field will not have significant impact on the other turfs because very few players from within our catchment area travel to play at these turfs.

6. The How

6.1. Ownership and Operational Structure

6.1.1. Partnership

6.1.2. Ownership

6.1.3. Project Management

7. Financial Plan

The aim of this section is to provide a detailed planning guide for Associations to look at short term through to long term implications of turf provision.

7.1. GST Implications

The association has registered for GST on an XXXX basis with returns being completed at X monthly intervals. This is the most advantageous arrangement whilst developing the XXXXX.

7.2. Insurance of Assets

The Association has secured suitable cover for the turf and ancillary facilities through XXXXX

7.3. Current financial position of Association

The Association has a strong **self-help ethos** and has been building up reserve funds in a trust account dedicated to the [development of a new turf or renewal/ replacement of the artificial surface field]. As at [date] the trust fund balance was \$XXX,XXX. The Association is reluctant to increase fees and charges to players to use the artificial surface field because they are relatively high compared to other field sports.

7.4. Contribution by Council and other sources

Council has been a highly valued supporter by hockey in XXXXXX. Council has provided reserve land and developed and maintained XX hockey fields on XXXXXX Park. Council has contributed capital to previous hockey projects including:

- \$XXX,XXX towards the pavilion
- \$XXX,XXX towards the first artificial surface field at XXXXX Park

The Association is now seeking a capital investment by Council in a [new artificial surface field or replacement for the existing artificial surface field] with the funding spread over two financial years 20XX/XX and 20XX/XX.

The Association would like to enter into a partnership with Council to contribute towards the provision hockey facilities over the next ten years and beyond in a similar manner as it provides for grass field sports. The Association believes this could be achieved through an annual capital grant that would spread the contribution evenly over the LTCCP period. In addition, the Association is seeking to be treated by Council like other field sports by gradually moving to similar proportion of support from Council for maintenance and operating costs of the artificial surface field as occurs for grass fields (calculated on a cost per hour of actual use). As part of the partnership, the Association is seeking to achieve parity with other field sports within X years. This would reduce the relatively high costs for players and their families and enable the sport to attract more residents to participate in hockey as their sport of choice.

Other funding bodies have provided invaluable assistance to hockey in the past and applications will be made to these organisations as part of the mix of capital needed complete a facility that is affordable for players and their families. The Association has identified the following funding bodies and requested levels of support based on previous contributions to hockey and other similar scale projects by these organisations:

- XXXXXX Trust for \$XXX,XXX
- XXXXXX Trust for \$XXX,XXX
- XXXXXX Energy Trust for \$XXX,XXX towards flood lighting

7.5. Pricing Policy

7.6. Operating Costs and Revenues Plan

7.6.1. Annual Expenditure and Revenue

The annual costs including all direct costs related to turfs are \$XXXXX. Detailed data is shown in the appendix.

7.6.2. Operating Cashflow Covering Planned Useful Life of the Artificial Surface Field

7.7. Capital Plan

7.7.1. Development Cost Estimate

A cost estimate has been completed for the proposed development(s) and totals \$X.X million excluding GST and is detailed in the appendix.

Significant effort will be made to reduce the overall cost of the project(s) through cost sharing options with other community organisations and evaluating the timetable that stage these costs.

7.7.2. Long-term Capital Plan for Renewal/ Replacement of Turfs

A 30 year timeframe has been adopted for the capital plan to show capital costs, contributions from Council and savings requirements or debt for new developments and renewals/ replacements. A detailed breakdown by year is provided in the appendix.

8. Implementation Plan

The table below lists the actions required against the **XX** year timeline for the programmed capital projects.

Year	Action	Cost estimate

9. Appendixes

9.1. Population Analysis

The total population of XXXXXX is expected to grow/decline from XXXXX in 2001 to XXXXXXXX in 2026. This is a XX% increase/decrease in population but the rate of growth/decline is expected to slow from an annual average X.X% between 2001 and 2006 to X.X% between 2021 and 2026 due to a declining rate of natural increase from births.

The critical market segment for hockey is residents under 15 years of age as these make up the majority of players and is where most new players will come from. The population under 15 years of age in 2001 was XXXXX (XXXX females and XXXX males) and is projected to drop/increase to XXXXXX in 2026.¹ The under 15-year old market segment has peaked in the local population during the past 10 years and the proportion of under 15 year olds is projected to slowly decrease through till at least 2051, if projections eventuate. The Association should therefore have a stable and slowly increasing number of under 15-year olds in the region to recruit from and occupy the turf for the next 50 years.

9.2. Hockey Participation Statistics

Tables of data including:

- Profile of last 5 years of player numbers broken down by categories (open, college, primary, mini)
- The number of clubs and the number of registered players. If playing on grass fields at present state the location and number of fields
- Number of schools with hockey teams, the number of teams at each school and school locations
- Comparison with other associations of similar player numbers and catchment population with number of artificial surface fields

9.3. Occupancy Profile

Occupancy tables here.

9.4. Technical Information (Association data about the turf type selected and reasons inserted here)

¹ Medium Projection: Assuming Medium Fertility, Medium Mortality and Medium Migration, Projected Population by Age and Sex at 30 June, 2001 (Base) to 2051 from data supplied by Statistics NZ

9.5. Annual Operating Expenses and Revenue

The table below provides details of expenses and revenues.

Turf Annual Operating Budget for XYZ Association

Option One		Option Two	
Expenses		Expenses	
Pavilion power/water			
Power standing charges/ electricity charges		Power standing charges/ electricity charges	
Wages - Turf supervision		Pavilion power & water	
Wages - Turf management		Wages - Turf supervision	
Wages - Turf administration		Wages - Turf management	
Wages - Coaching		Wages - Turf administration	
Wages - Umpires		Wages - Coaching	
Accident compensation		Wages - Umpires	
Staff training/ professional development - audit		Accident compensation	
Coaching expenses		Staff training/ professional development	
Signage expenses		Freight/ courier	
Player costs - reps, turf, equipment, prize-givings		Signage expennses	
Insurances/ licenses		Wage reimbursements	
Repairs & maintenance - buildings		Insurances/ licenses	
Repairs & maintenance - turf		Repairs & maintenance - buildings	
Repairs & maintenance - lights		Repairs & maintenance - turf	
Repairs & maintenance - other		Repairs & maintenance - lights	
Cleaning - buildings and operating building		Repairs & maintenance - other	
Cleaning - turf		Cleaning - buildings	
Land rental or lease costs - hire Rangitoto turf		Cleaning - turf	
Property rates		Land rental or lease costs	
Water rates/ charges - Interest		Property rates	
Safety & security		Water rates/ charges	
Vehicle expenses & Sundry		Safety & security	
Telecom expenses & Internet & all admin/accting		Vehicle expenses	
Advertising & promotion		Telecommunication expenses & Internet	
Staff/ volunteer rewards		Advertising & promotion	
NZHF Affiliation Fees		Staff/ volunteer rewards	
For a Trust entity		Rubbish Removal	
Accountancy		Audit fees	
Audit fees		For a Trust entity	
Bank fees - Insurance on major assets		Accountancy	
Admin & Office expenses		Audit fees	
Depreciation - turfs, pavilion, assets		Bank fees	
Finance/ Interest fees		Admin & Office expenses	
Consultancy		Depreciation	
Legal expenses		Finance/ Interest fees	
Disposal of assets - loss/ surplus		Consultancy	
Other - land lease		Legal expenses	
Total		Disposal of assets - loss/ surplus	
		Other	
Turf renewal fund		Turf renewal fund	
Total	\$0	Total	\$0
Income		Income	
Turf hire/ user fees		Turf hire/ user fees	
Bar & Food - net profit		Bar - net profit	
Sundry		Food - net profit	
Pavilion hire		Pavilion hire	
Coaching revenue		Coaching revenue	
Signage fees		Signage fees	
Sponsorship		Sponsorship	
Team subscriptions		Council operating grant/subsidy	
Interest income		Interest income	
Other? E.g. Gaming grants		Other? E.g. Gaming grants	
Total	\$0	Total	\$0
Annual operating surplus/ deficit	\$0	Annual operating surplus/ deficit	\$0
Council annual capital grant for turf renewal		Council annual capital grant for turf renewal	
(Amortised over useful life of turf)		(Amortised over useful life of turf)	
Annual surplus/ deficit (depreciation included)	\$0	Annual surplus/ deficit (depreciation includ	\$0

9.6. Development Cost Estimate (Association data inserted here)

The following is a detailed breakdown of the costs of the proposed development.

Capital costs	
Project management and design	
Civil works & drainage	
Shock pad & carpet	
Spectator and security fencing	
Dugouts	
Lighting	
Watering system	
Total	\$0
Capital sources	
Association capital	
Council grant	
Council loan	
Other grants	
Other loans	
Total	\$0

9.7. Long Term Capital Plan

The long term capital plan for the next 30 years is detailed below.

Year	Project Name	Project Cost	Assn Funds	Council Grant	Other Grants	Shortfall	Balance
2006						\$0	\$0
2007						\$0	\$0
2008						\$0	\$0
2009						\$0	\$0
2010						\$0	\$0
2011						\$0	\$0
2012						\$0	\$0
2013						\$0	\$0
2014						\$0	\$0
2015						\$0	\$0
2016						\$0	\$0
2017						\$0	\$0
2018						\$0	\$0
2019						\$0	\$0
2020						\$0	\$0
2021						\$0	\$0
2022						\$0	\$0
2023						\$0	\$0
2024						\$0	\$0
2025						\$0	\$0
2026						\$0	\$0
2027						\$0	\$0
2028						\$0	\$0
2029						\$0	\$0
2030						\$0	\$0
2031						\$0	\$0
2032						\$0	\$0
2033						\$0	\$0
2034						\$0	\$0
2035						\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0

Notes No interest costs on loans is included

9.8. Reference Documents

Reference documents listed below are available on request:

- Engineer condition reports on assets
- SPARC FACTS profile for Hockey in New Zealand