

Community Pools - Business Plan for Kayak Program

Capital Costs	# of Units	Cost/Unit	Total Costs	Lifespan
Kayaks	20	\$ 650.00	\$ 13,000	7 years
Paddles	20	\$ 150.00	\$ 3,000	7 years
Sprayskirts	20	\$ 125.00	\$ 2,500	3 years
			<u>\$ 18,500.00</u>	
School Lessons average			12 students/class @	\$ 2.40
Learn to Kayak Lessons average			6 students/class @	\$ 2.40
Drop In sessions average			10 participants/class @	\$ 2.40
Canoe Polo/Slalom sessions average			10 participants/class @	\$ 2.40

Operational Costs

Pool Time	\$100 /hr		
Instructor Time	\$25 /hr		
Pool Staff Training	<u>2 staff/year @</u>	\$ 250 /staff =	\$ 500 divided by
	\$127.81 /hr for Instructional Pool Programs		\$100 /hr for non ins

Programs

School Lessons Each School Lesson will be for 2 - 1 hour sessions for 10-15 persons (1/2 a normal school session)
 \$127.81 /hr for pool + equip cost of \$ 28.79 = \$156.60 /1 hr session x

Available Pool Time for School Programs

5 days/wk from 9-12 am and 1-3 pm =	5 hrs/day utilized @		
2 2 hr pool classes/wk from September to June =	34 weeks =		
Total Pool Revenues	136 hrs x	\$100 /hr	
Total Instructor Revenues	136 hrs x	\$25 /hr	
Total Equip Revenues	68 classes x	12 students @	\$ 2.40
Total Children taught basic aquatic boating literacy skills	816	@	

Learn to Kayak Lessons

1 session/wk	\$142.20 /hr w instruction & equip	\$142.20 with	
6 weeks from 6-10 pm from Sept - June for a		42 wk season =	
42 hrs/year	7 classes/yr for		
Total Pool Revenues	42 hrs x	\$100 /hr	
Total Instructor Revenues	42 hrs x	\$25 /hr	
Total Equip Revenues	42 classes x	6 students @	\$ 2.40

Drop-In Sessions (no instructor provided)

1 session/wk	\$123.99 /hr w equip =	\$123.99 with	
1 session/wk at 6-9 pm for a		30 week season	
30 hrs/year	30 sessions/yr for		
Total Pool Revenues	30 hrs x	\$100 /hr	
Total Instructor Revenues	0 hrs x	\$25 /hr	
Total Equip Revenues	30 classes x	10 students @	\$ 2.40

Canoe Polo League / Slalom Training

1 session/wk	\$123.99 /hr w equip =	\$123.99 with	
1 session/wk	6-9 pm midweek	30 week season	
30 hrs/year		30 sessions/yr for	
Total Pool Revenues	30 hrs x	\$100 /hr	
Total Instructor Revenues	0 hrs x	\$25 /hr	
Total Equip Revenues	30 classes x	10 paddlers @	\$ 2.40

TOTAL POOL RENTAL FEES \$ 23,800

TOTAL INSTRUCTOR REVENUES \$ 4,450

TOTAL EQUIPMENT REVENUES \$ 5,960

Capital Cost payback

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Cost / Year	Uses/Year	Cost/Use
\$ 1,857.14	1300	\$ 1.43
\$ 428.57	1300	\$ 0.33
<u>\$ 833.33</u>	1300	<u>\$ 0.64</u>
\$ 3,119.05		\$ 2.40
for equip = \$ 28.79 /average class		
for equip = \$ 14.40 /average class		
for equip = \$ 23.99 /average class		
for equip = \$ 23.99 /average class		

178 hrs \$ 2.81 /hr
 instructional programs

pool class - other students do another activity and then switch)

2 sessions = \$313.20 with 12 students =
 = \$26.10 /student for 2 - 1 hr lessons or \$13.05 /hr

16% 4 hrs/wk or 2 2 hr pool classes/wk
 68 2 hr pool classes = 136 hrs of pool time/year
 \$ 13,600
 \$ 3,400
 /use \$ 3,916
 24 students/school class = 34 school classes/year

7 6 students = \$23.70 /student per week
 classes/yr 6 lesson pkg = \$142.20
 6 students Total 42 students
 \$ 4,200
 \$ 1,050
 /use \$ 605

10 participants = \$12.40 /student per week
 = \$3,719.78
 10 participants Total 300 paddlers
 \$ 3,000
 \$ -
 /use \$ 720

	10 participants =	\$12.40 /student per week	
	=	\$12.40	7 classes/year
	10 participants	Total	300 paddlers
	\$ 3,000		
	\$ -		
/use	\$ 720		

\$ 18,500.00 divided by \$ 5,960 = 3.1 years