

2024 Breakdown of Costs



We have seen your questions: Why the price increase? What am I paying for?

This article will describe the process used by Paradise Minor Baseball to estimate the costs associated with each program, estimate the anticipated enrollment for each division, and thereby derive an appropriate registration fee. This information was also presented in February, 2024, at the 2023 AGM.

- Projecting Enrollment
- Projecting Costs
- Determining Registration Fees

Projecting Enrollment

The first step in determining our projected enrollment is to determine how many participants from the previous year remain in the same age group, and how many graduate to the next age group.

Then, we examine the historical trends for growth and attrition for each age group, and use that information to adjust the anticipated enrollment for each division.

Division	2023			2024		
	Major (2nd Year)	Minor (1st Year)	Total	Previous Year Minor + Graduates	Historical Average Increase or decrease	Applied Historical Trend
5U	42	24	66	48	-	48
7U	47	25	72	67	4%	69
9U	35	36	71	83	2%	84
11U	29	36	65	71	-7%	66
13U	47	40	87	69	1%	69
15U	20	27	47	74	-10%	66
18U	4	28	32	48	-12%	42
12U	14	45	59	49	25%	61
14U	23	33	56	47	7%	50
16U	11	3	14	26	-3%	25
Totals	2023 Total		569	582		580

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Next, we compare these numbers against our ideal roster size for each division to project how many teams we will have and how much field time is required.

Division	2024 Expected Metro League Players	2024 Expected House League Players	Metro Teams	Desired HL Team Size	# HL Teams Needed	Est. Team Size	Est. # HL Teams	# Players for Est. Teams	Delta (Roster space or not)	Pre-Season Notes
5U	0	48	0	8	6.00	8	6	48	0	6 Teams
7U	0	69	0	8	8.63	8	9	72	3	9 Teams; Room for 5
9U	0	84	0	12	7.00	12	7	84	0	8 Teams
11U	24	42	2	14	3.00	14	3	42	0	3 HL Teams + 2 Metro Teams
13U	24	45	2	14	3.21	14	3	42	-3	3 HL Teams + 2 Metro Teams; Increase Roster?
15U	26	40	2	15	2.67	15	2	30	-10	2 HL + 2 Metro Teams; Find solution for 10?
18U	16	26	1	15	1.73	15	2	30	4	2 HL + 1 Metro; Room for 4
12U	0	61	0	14	4.36	14	5	70	9	5 LOTO (~12/team); Room for 9 (Max 14/team)
14U	12	38	1	13	2.92	13	3	39	1	3 LOTO (~13/team) + 1 All-Star Team; Room for 1
16U	12	13	1	14	0.93	14	1	14	1	1 LOTO + 1 All-Star Team; Room for 1

This also helps us to identify early, which divisions we may not have space to accommodate anticipated enrollment numbers.

Projecting Costs

We break the costs down into a number of categories.

Program Administrative and Operational Costs

These are operational expenses that are shared by the entire membership and include things like baseballs and annual equipment purchases, printing and promotional, capital equipment like mounds, screens, etc. (amortised over 5 years), coach and umpire training, BNL fees, Bank charges, Non-Player (Staff/Coaches) BNL Insurance, year end events and medals, software and online service subscriptions, Canada Post services.

This year we also have a number of outstanding operational costs from 2023 resulting mainly from an underestimation of our 2023 total operational costs along with some other factors. The consequence of underestimating the costs was that 2023 registration fees were set lower than actually required. Registration is our main source of revenue and we simply did not charge enough to cover our total costs for 2023. A portion (\$8000) of the outstanding 2023 operational costs are included in the *Program Administrative and Operational Costs* for 2024..

Additionally, as was explained at the 2023 AGM in February, 2024, there is an ongoing investigation into a number of suspicious transactions that cannot be linked to baseball related expenses in 2023. ***The 2024 planning process has not included any attempt to recoup any of the money related to the transactions under investigation through registration.***

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	Expense	Average Annual Cost
Program Administrative and Operational Costs Applicable to all members (per Player)	TD Honorarium	\$ -
	Staff Uniforms	\$ 2,200.00
	Advertising & Promotional	\$ 1,000.00
	Baseballs + Annual Equipment Expense	\$ 10,000.00
	Capital Purchase 2024	\$ 5,000.00
	Player Support	\$ -
	Misc. Expenses	\$ 1,000.00
	BNL Coach/Umpire Training	\$ 4,500.00
	BNL Affiliation Fees	\$ 150.00
	Bank Charges	\$ 650.00
	Year End Events	\$ 2,000.00
	Year End Medals	\$ 3,000.00
	Non-Player BNL Insurance	\$ 350.00
	SportsEngine Annual	\$ 1,500.00
	Sage Accounting	\$ 414.00
	Google Workspace Annual	\$ 700.00
	Domain Annual Renewal	\$ 75.00
	Canada Post Mailbox	\$ 225.00
	ServiceNL Annual Return	\$ 10.00
	Challenger Baseball	\$ -
	Other Training	\$ 600.00
	Sponsorship	\$ -
	2023 Outstanding Operational Costs	\$ 8,000.00
	Total	\$ 41,374.00
	All Members Annually	\$ 75.23

Projected Staff Costs per Age Group

We estimate the hourly cost of each staff member as minimum wage x 115% to account for wages, vacation pay, EI, CPP, WorkplaceNL Insurance, and payroll administrative costs. For 2024, Staff Cost is calculated as \$17.94/Hr.

Additionally, we hire one Staff Supervisor each year. This person earns slightly more than minimum wage, and a portion of the cost of the supervisor is assigned to each age group. For 2024, Supervisor Cost is calculated as \$18.40/Hr.

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	RallCap	9U	Sr. Divisions	Skills & Drills	Metro	9U Selects
Number of staff	3	2	3	4	3	2
Length of sessions (Staff)	1.75	2	2	1.5	2.5	2.5
Number of sessions	16	16	10	128	10	5
Number of players per session	24	24	12	340	12	12
Staff cost per Session	\$ 113.02	\$ 86.11	\$ 129.17	\$ 129.17	\$ 161.46	\$ 107.64
Total cost for all sessions	\$ 1,808.35	\$ 1,377.79	\$ 1,291.68	\$ 16,533.50	\$ 1,614.60	\$ 538.20
Total cost per player	\$ 75.35	\$ 57.41	\$ 107.64	\$ 48.63	\$ 134.55	\$ 44.85

Other costs like hat, uniform, and insurance are then added to arrive at a total cost for each group. Note: We have calculated the cost for the day time skills and drills programs, but this cost has not been accounted for in any registration fees. In years past, this cost has been covered by funding we receive to subsidise staff costs.

	RallCap	9U	Sr. HL Divisions & LOTO	A AllStar	Girls All Star	AA/AAA All Star	9U Selects
Admin and Operational Costs	\$75.23	\$75.23	\$75.33	\$0.00	\$0.00	\$75.23	\$0.00
Staff Costs	\$75.35	\$57.41	\$107.64	\$0.00	\$0.00	\$134.55	\$44.85
Player HL Uniform	\$25.50	\$25.50	\$25.50	\$0.00	\$0.00	\$0.00	\$0.00
Player HL Hat	\$0.00	\$12.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00
Player Insurance	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$30.00	\$0.00
Coach Uniform	\$10.00	\$6.25	\$6.25	\$0.00	\$0.00	\$0.00	\$0.00
Skills and Drills	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Player All Star Uniform	\$0.00	\$0.00	\$0.00	\$65.00	\$65.00	\$65.00	\$65.00
Player All Star Hat	\$0.00	\$0.00	\$0.00	\$12.00	\$12.00	\$28.00	\$12.00
All Star Coach Uniform	\$0.00	\$0.00	\$0.00	\$23.25	\$23.25	\$23.25	\$0.00
Provincial Tournament Fee	\$0.00	\$0.00	\$0.00	\$29.17	\$29.17	\$29.17	\$0.00
Total cost per player	\$216.07	\$206.39	\$256.72	\$129.42	\$129.42	\$385.20	\$121.85

Registration Fees per Age Group

Predicting the number of players that will register is our best educated guess. Additionally, operational costs are based on 2023 and do change year over year (inflation, cost of goods, shipping, etc.). As such, we do add a small contingency to account for these factors.

	RallCap	9U	Sr. HL Divisions & LOTO	A AllStar	Girls All Star	AA/AAA All Star	9U Selects
2024 Registration Fees	\$225.00	\$225.00	\$275.00	\$130.00	\$130.00	\$130.00	\$125.00
% Contingency	4.13%	9.02%	7.12%	0.45%	0.45%	5.14%	2.59%

Funding & Sponsorship

Each year we do apply for funding and usually receive support from all three branches of government (municipal, provincial, and federal) to offset staff costs. However, the amount of support varies from year to year and is not guaranteed. As such, we do not include this revenue source in the calculations for determining registration fees. Typically, any overage resulting from funding has been applied to staff cost for the day-time skills & drills program, mid-season House League tournaments, and/or banked for future use.

Revenue from corporate sponsorship also varies greatly from year to year and is not guaranteed. Potential sponsorship funds are not included in the calculations for determining registration fees.

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Tournament Costs

Each year Paradise Minor baseball hosts the Gerry Murphy Memorial tournament and Heather Healey Female Invitational. These events are financially self-sustaining. Funds collected from the teams entering these tournaments completely pay for these events.

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All Star Tryouts

Each year, Paradise Minor Baseball fields a number of teams to compete at provincial championships for each age division and tier within the division. For 2024 we anticipate fielding 3 teams at 11U, 2 teams at 12U, 4 teams at 13U, 2 teams at 14U, 3 Teams at 15U, 1 (or 2) Teams at 16U, and 1 or 2 teams at 18U.

Each year, there is pressure to complete All Star evaluations early in the spring so as to allow pre-season practices and avoid conflicts with school tournaments and year end exams. In order to complete evaluations as early as we can, while trying to keep tryout costs to a minimum, we intend to complete only the pitching, infielding, and athleticism portions of the evaluation at an indoor facility.

16 to 18 All-Star teams equates to 192 to 224 players depending on final roster sizes. The number of tryout participants is estimated between 220 and 240 athletes. To complete the pitching, infield, and athleticism evaluations will require approximately 48 hours of gym time at a cost of approximately **\$16560**.

Additionally, for all portions of the evaluation, we require staff to help with setup, organising, and executing each station. We evaluate Pitching, Hitting, Outfield, Infield, and Athleticism. To complete the evaluations across all divisions we have estimated will require 274 Staff Hours at \$17.34/Hr, totalling approximately **\$4751**.

Estimated Times for Tryout							
Tryout Structure	11U	12U	13U	14U	15U	16U	18U
# Participants	36	30	45	30	40	25	30
Pitching	1.1	0.0	1.3	0.9	1.2	0.8	0.9
Hitting	3.0	2.5	3.8	2.5	3.3	2.1	2.5
Infield	3.3	2.8	4.0	2.8	3.6	2.3	2.8
Outfield	3.0	2.5	3.8	2.5	3.3	2.1	2.5
Athleticism	3.0	2.5	3.8	2.5	3.3	2.1	2.5
Total Hours	13.4	10.3	16.6	11.2	14.8	9.4	11.2

We pay approximately \$15CAD per participant to use SkillShark. This makes the tryout process, data collection and post processing of data much more efficient and somewhat reduces our facility rental expense. The total estimated cost for SkillShark is **\$3500**.

The total estimated *cost* per participant is approximately **\$115**. There is imprecision inherent to estimating participation numbers and there is also a potential fluctuation of costs beyond what is estimated. Additionally, tryout sessions held outside that are impacted by weather and therefore rescheduled, incur additional staff costs. We have added some contingency to the registration fee to account for these unknowns.

2023 All Star evaluations resulted in a financial loss for PMB. We underestimated the costs and set our try-out fees too low. Having learned from this, we are working hard to ensure the fees are reflective of our actual operating costs.