

UNINCORPORATED SEMINOLE SPORTS ASSOCIATION

RE: April 19, 2024
INAUGURAL PRELIMINARY BUDGET TRANSMITTAL FY 2025

Anticipated Revenue Sources

The primary funding source for the Unincorporated Seminole Sports Association (“USSA”) in FY 2025 is estimated to be \$899,940 from a .25/millage assessment for the Unincorporated Seminole Sports District.

Additional revenue is anticipated to be:

Field Rentals \$2500

Complexes

USSA operates three (3) youth sports complexes in unincorporated Seminole:

- Seminole Junior Warhawks Athletic Association Complex (SJWAA)
- Seminole Youth Athletic Association Complex (SYAA)
- Cross Bayou Athletic Association Complex (CBAA)

Field Makeup

Complex	Baseball Fields	T-ball Fields	Soccer Fields	Football / Multi-Purpose
SJWAA	4	1	5	0
SYAA	4	2	1	1
CBAA	5	1	0	0
Total	13	4	6	1

Operating Costs

USSA anticipates its inaugural operating costs to be approximately \$899,940.

FY 2025 Spending Plan

In its inaugural year, USSA will assume operation of the SJWAA, SYAA and CBAA complexes from the sports organizations. This will include assumption of all operating, maintenance, repair, insurance, and utility expenses. USSA expects this will result in a significant reduction in the financial burden for the sports organizations allowing USSA to achieve one of its primary goals of reducing participation fees to local youth.

Internally, USSA plans to exercise economies of scale at its three complexes by working with vendors that can provide services to all facilities. USSA anticipates the consolidation of services to reduce expenses across the board.

During the second half of FY 2025, the CBAA Complex will be undergoing a complete renovation. Funding otherwise directed to operating the CBAA Complex will be used to repair or improve aging infrastructure at the two remaining complexes, one of which is not estimated to undergo renovations until approximately 2030. Evaluation is presently ongoing to determine where need is greatest. Notably, construction of the CBAA Complex will significantly increase demand for baseball and softball fields at the SYAA and SJWAA Complexes. USSA plans to resurrect at least two existing, but deteriorating, baseball/t-ball fields at the SYAA Complex to accommodate this demand. Any remaining funds will be allotted for further capital expenditures.

Future Plans:

USSA has budgeted for a full-time employee to operate the day-to-day affairs of the District. The three complexes are presently operated through the sweat equity of our moms, dads, and grandparents, and USSA is pleased to relieve them of this burden. Funding through the District will allow USSA to keep its facilities safe and secure spaces for our local youth in FY 2025.