

DÜREN



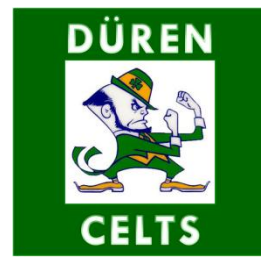
CELTS

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Overview

Düren Celts e.V.

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- Ice Hockey Club Association
- Location: District of Düren (Kreis Düren)

Background:

- The history of Düren started more than 2000 years ago
- Celts lived there even before Christ's birth
- They called their small settlement *Durum*, meaning Castle

Motivation, Vision and Mission

- Create a hockey club for people who share passion for this sport
- Have fun and yet be financially sustainable
- Participate in regional leagues and competitions

Ice Hockey

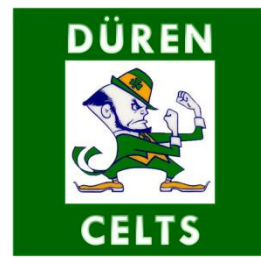
The Game

Equipment

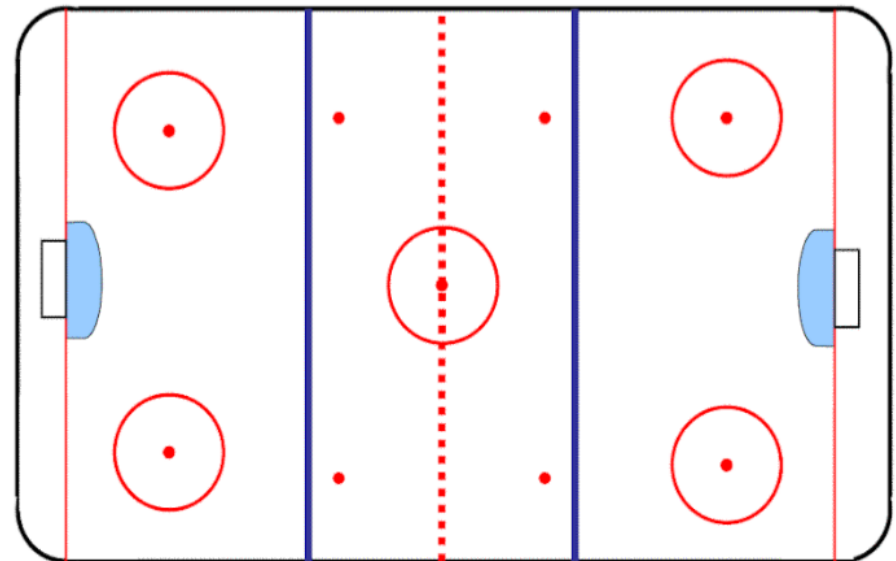
Costs



The Game

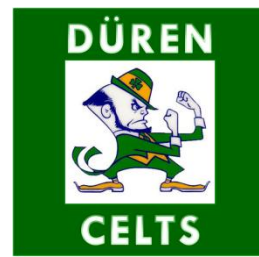


- 5 vs. 5 Skaters + Goalies
- Games usually last 1 hour (3 x 20 mins periods)
- On average every team has about 15 players



Source: www.LifetimeHockey.com

Equipment



80€ HELMET w/FACE MASK

SHOULDER PADS 70€

ELBOW PADS 40€

5€ MOUTH GUARD

HOCKEY GLOVES 30€

HOCKEY PANTS 60€

ATHLETIC SUPPORT 20€

5€ GARTER BELT

10€ HOCKEY SOCKS

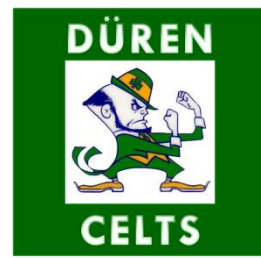
SHIN PADS 40€

50€ HOCKEY STICK

HOCKEY SKATES 150€

Total: 560€

Equipment Cost



Regular Player's Equipment → 400€ – 800€

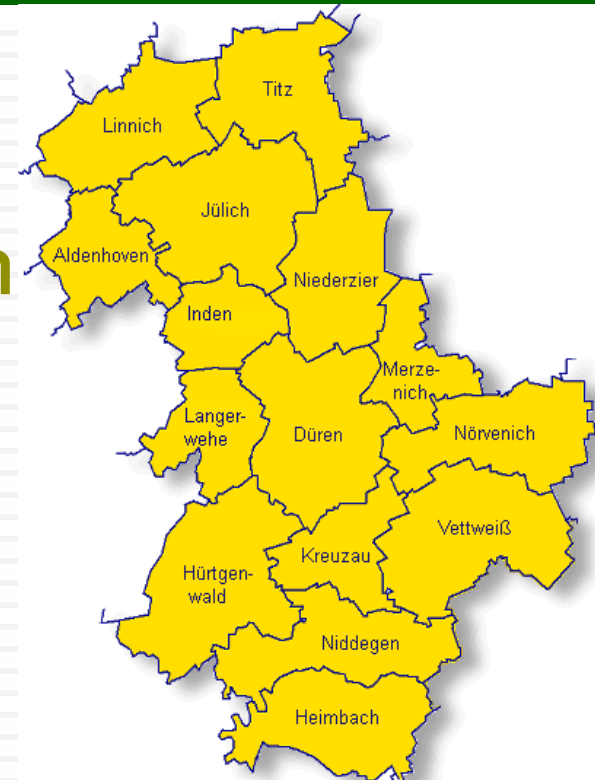
- This cost must be covered by each player

Goalie Equipment → 800€ – 1,500€

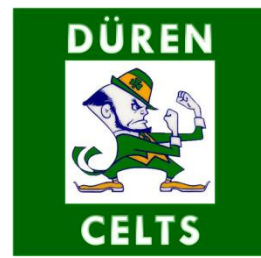
- The association will cover partial or full of this cost

Market Analysis

Ice Hockey in Germany
Per Capita Participation
Recruiting Players
Ice Rinks
Competitors



„Eis“ Hockey in Germany



- Germany is a member of the International Ice Hockey Federation (IIHF)
- Germany is ranked 12th in the world (2009 IIHF Ranking)
- There are 28,967 registered players
 - 8,656 Men
 - 2,494 Women
 - 17,817 Juniors

Rank	Team
1	 Russia (WC)
2	 Canada
3	 Sweden (OC)
4	 Finland
5	 United States
6	 Czech Republic
7	 Switzerland
8	 Belarus
9	 Slovakia
10	 Latvia
11	 Norway
12	 Germany

Per Capita Participation

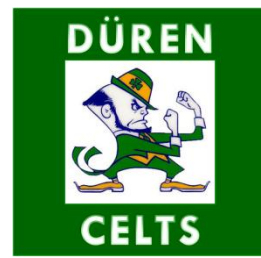


$$\frac{(\text{Active Registered Players})}{(\text{Population of Germany})} = \frac{28,967}{82,000,000} = 0.00035$$

$$\begin{aligned} & \text{Population of Kreis Düren} \times 0.00035 \\ & = 272,936 \times 0.00035 = 96 \end{aligned}$$

→ Therefore, we estimate a market for at least 96 players

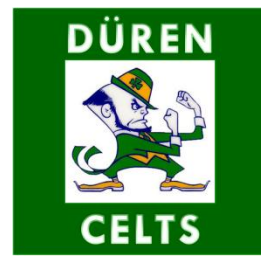
Ice Rinks



- There are 44 skating rinks in North Rhine - Westphalia
- Only one active ice rink in Kreis Düren
 - Eissporthalle in Eschweiler
- Ice rental cost is 150€/hr



Recruiting Players

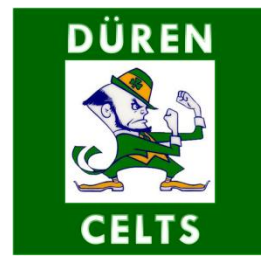


- Newspaper and magazine advertisement
- Flyers in the „hot spots“ of the targeted group: universities , restaurants, bars, sport facilities
- Internet
 - Emails among group of friends
 - Facebook, StudiVZ, etc.
 - Hockey association websites



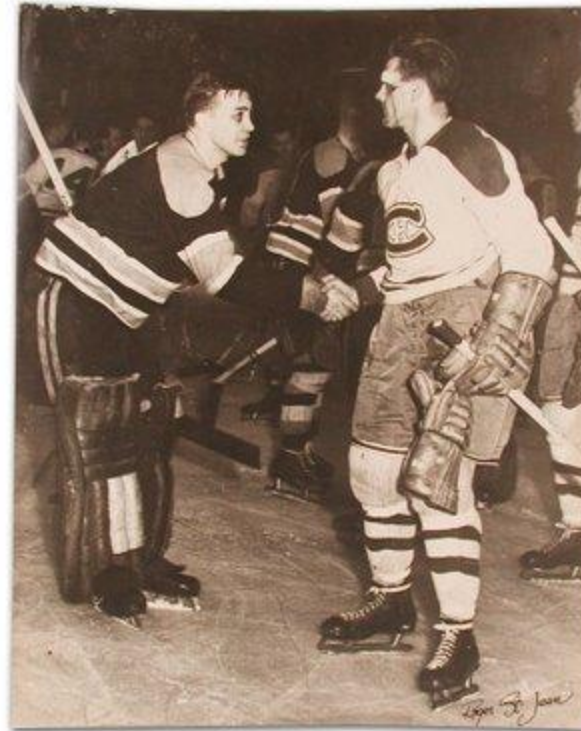
facebook.

Competitors

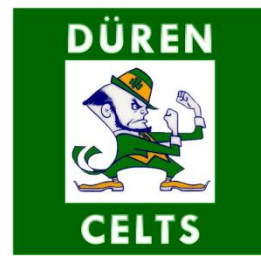


- Being a winter sport, hockey does not compete with summer sports such as football or basketball
- Kreis Düren has only one hockey team.
 - Eschweiler Grizzlies
- According to our analysis it can support up to 3-4 hockey teams
- We need other teams in order to have games
 - Competition is good!

The Association



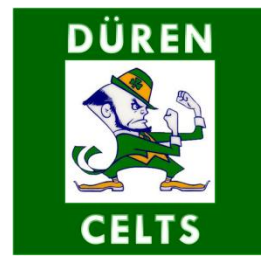
Non-Profit Association



→ Eingetragener Verein, e.V

- Membership is a contract between the new member and the Association (with a charter)
- Easy to establish, eligible for charitable status
- We aim to qualify our Association as "Gemeinnütziger Verein" (Charitable Organization), making donations tax deductible

Some e.V. Guidelines

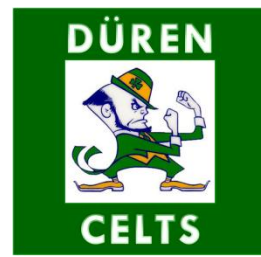


- Expenses are eligible for tax deductions
- Collected money must be under 35.000€/yr, or if greater, profit must be under 5000€/yr
- Member fees must be under 1023€/yr
- Players salaries must be under 400€/month

Cost & Financing



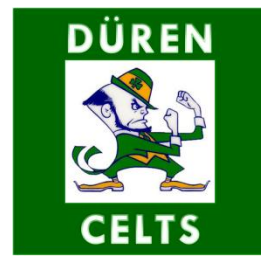
Bank Loan



Year	Balance of debt	Interest rate* (%)	Interest costs p.a.	Loan repayment p.a.
Year 1	5000€	8.10%	200€	1000€
Year 2	4000€	8.10%	200€	1000€
Year 3	3000€	8.10%	200€	1000€
Year 4	2000€	8.10%	200€	1000€
Year 5	1000€	8.10%	200€	1000€

* Source: www.citibank.de 8.10% compounded annual interest rate (open loan)

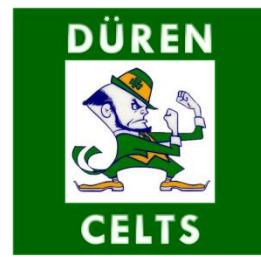
Annual expenses



Year One fees	Total	Details	Comments
Ice rental	6750€	150 €/hr x 1.5 hrs x 30 weeks	Variable cost
Loan repayment*	1200€	100 €/month x 12 months	Fixed for 5 years
Transportation	2000€	8 day travels x 250 €/day	Variable cost
Advertisement	1500€		Variable cost
Team jerseys	750€	50 € x 15 jerseys	Partially fixed
Investment repay	500€		Flexible
Tournaments	0€	Free tournaments & friendlies	Variable cost
Coaching	0€	Future: 50€/practice	Variable cost

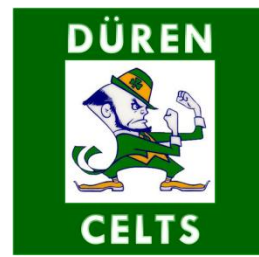
* Source: www.citibank.de 8.10% compound annual interest rate (open loan)

Membership Fees



- Initial membership fee: 450€ for a 30 week season.
Hourly rate: 10€/hr
- For comparison: RWTH 288€
- Hourly rate: 6.40€/hr
- ∴ a 15 players team budget: 4320€.
- Ice rental: 6750€ - **not enough!**
- Subsidies are crucial

Sponsorship



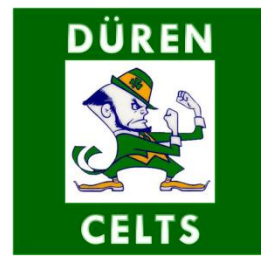
- We require sponsorship to develop our hockey club
- University assistance, aid from local companies as well as individuals will be anticipated
- These sponsorship deals are necessary to support our association, however a membership only survival scenario is possible



Werbung am Spieler



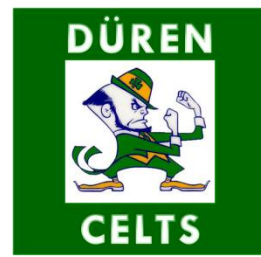
Milestones



Expenses vs. number of players



Conclusions



- Our plan abides by the non-profit e.V. guidelines
- Sponsorship is vital for our long-term success
- Cost calculation proves the feasibility of the plan
- With the increasing number of club members, we are able to decrease the membership fee
- Our business plan minimizes fixed-costs, providing flexibility for the worst-case scenario

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