
**Portable Curling Facility
Programme application
Belgium**

December 2014

Curling Club Mechelen

In cooperation with Belgium Curling Association

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2. Introduction

Curling is gaining more and more interest worldwide. The Olympic Games were again a big boost, bringing a lot of publicity and making people curious to try it out. This globalisation is key to get this beautiful game to the next level.

Also in Belgium, curling is a sport on the growth. For years, there was only one curling club with approximately 20 players. The last two years two more clubs started and the number of active players doubled. The demand for initiations/clincs for groups and business teams is huge. Furthermore, the Belgian National Team booked good results in the ECC C-group and in the ECC B-group in Switzerland, thanks to dedication, engagement and teambuilding.

At the same time, there is a big need for improved curling accommodation, which we currently lack in Belgium. With the increasing level of play and teaching (for experienced teams and beginners), the demand for good ice is getting even bigger.

Therefore, we are very happy to have the opportunity to achieve this goal with the PCF-program. In the following paper, you will read the story of an enthusiastic team with a good plan and a motivated proposal. We would love to have the opportunity to start with the PCF-program!

3. Business Plan - Application

3.1. Executive Summary

Since two years there is a big revival of curling in Belgium. A new team of dedicated people took the engagement to bring the sport to the next level. The centre for this growth will be the sports centre of Zemst, just a 15 minute drive from the centre of Brussels, Europe's capital. The exploitation of the new centre will be done by Curling Club Mechelen. (See 3.2 Business Overview)

Curling Club Mechelen is Belgium's oldest club. They have more than 10 year experience in giving initiations and organizing events. The current demand for these events and initiations widely exceeds the offer. Therefore, our 'products and services' will be based on what already exists plus some additional ideas we have learned through market research. (See 3.3 Product and Services)

In '3.4 Curling Overview' we try to give an overview on how we already made efforts to get the message of curling into the open. We want to be considered as a fun outing, but also as a serious and competitive sport. We want to be an organisation that is open for everybody: young, old, wheelchair, Belgian and/or international.

This also translates in our marketing plan. To get our message well known, we will invest in our communication plan for which we will use the guidebook on the WCF website as base. Additionally, we want to start a 'crowdfunding-project'. This to source additional funding, but it is also a great marketing tool! (See 3.5 Marketing Strategy)

How we will get these things done is described in '3.6 Operational Plan'. We can count on numerous volunteers, but we also invest in full time people to keep the place running. We feel that professionalization is key to achieve success.

We are convinced that we can make the place profitable and be a good example for other clubs, countries,... that are also considering to invest in the portable curling facility. Our goal is to proof that it is worth the investment! (3.7 Financial Plan)

Enjoy reading!

3.2. Business Overview

3.2.1. Describe the history of your organization

Curling started in Belgium in 1985 with two clubs located in the major Belgian cities: Antwerp and Brussels. After an eight year break with no clubs (1995-2003), curling knew a revival thanks to the creation of "Curling Club Flanders". The city of Mechelen (right in the middle between Antwerp and Brussels) was chosen as the home ground. "Curling Club Flanders", today "Curling Club Mechelen", was for several years the only Belgian curling club with a constant number of 20 active members playing. The management of the club and the umbrella organisation, "Belgium Curling Association" was practically the same.

3.2.2. Current status

Since the last two years a new equip took over the daily management of 'Curling Club Mechelen' and the 'Belgium Curling Association' in order to breathe fresh air in the sport. And with success! In these two years we have managed to start up new clubs in 2 other cities (Turnhout and Gent), passing also the threshold of 60 active members. By the end of this season we also hope to climb to +75 active members.

This boost translates also in the excellent results of the Belgian National team at the latest European Championships. With a gold medal win in group C and nearly reaching the semi-finals in group B. The current team feels the fierce competition of a new generation curlers that is challenging them every day. A new team, around current skip Timothy Verreycken, is preparing itself to take up this banner in 2016.

3.2.3. Mission Statement

The Belgium Curling Association will take the lead in the development of curling in Belgium. Our main goal is to promote and develop curling for people of all ages, abilities and skill levels to build friendships, sportsmanship and fellowship.

Curling Club Mechelen, with its central location between Brussels and Antwerp, wants to position itself as the centre for this development. With having the biggest number of active members and the most experienced players.

3.2.4. Vision

We see a developing interest in so called "alternative" sports, winning ground versus the traditional one's like football, cycling and tennis. Curling has definitely potential to attract a broad public. Over the last 2 years we have seen a growth in the number of active (and occasional) curling players.

Currently the sport is suffering from two burdens due the lack of adequate accommodation in Belgium. First, we can offer only a limited number of training sessions a week (2 x 2 hours). And secondly, these training sessions take place on poor quality ice, due to the fact that we have to share the ice with 'skating' sports.

Having the opportunity to offer a full time exploitation of high quality ice, in a central location in Belgium, would clearly overturn this situation. It gives us the possibility to attract a wider public. (See 3.4.3 Who will you target?).

With the development of a youth program we aim to develop a team that can battle for the A-group of the European Championships (Men, Women, Mixed and Wheelchair).

3.2.5. Location

Currently Curling Club Mechelen plays at the Ice Skating Club Mechelen (ISCM) in Mechelen. The current facility will be dismantled and ISCM will move to a brand new location by November 2015. In a first joint development plan we tried to add on 2 curling sheets to the new facility, but due to the limited surface, the governmental spacial planning department decided that this was not feasible.

We could still move to the new facility to play on the 'skating' ice, but:

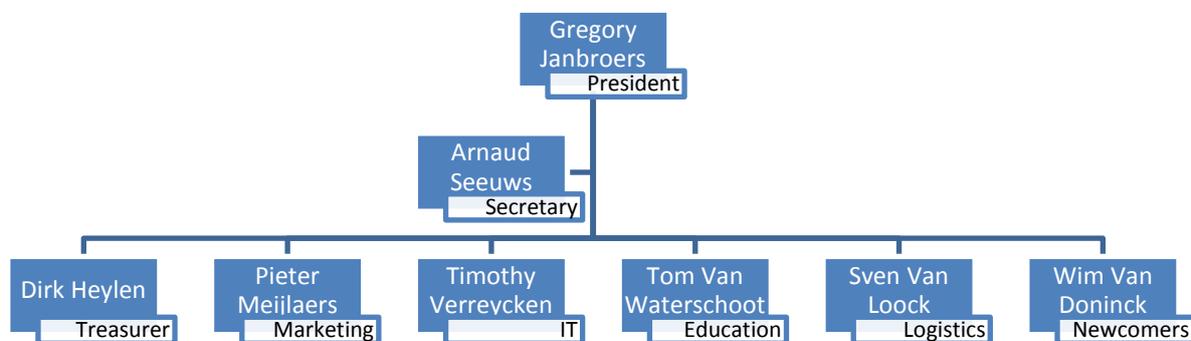
- We would still have very limited available hours
- We would still play on mediocre ice

The current proposal of the Portable Curling Facility would therefore be the excellent solution to give Curling Club Mechelen and the Belgium Curling Association the 'key' for further growth. Together with the village of Zemst (nearby Mechelen) we looked at several opportunities for the location and got 5 different proposed areas. Based on specific requirements we can pick what is the most adequate.

2 different locations stand out as they are close to the highway and a rail station. Plus, they harvest already a major Belgian sports centre and have nearby hotels.

3.2.6. Management Structure

The exploitation of the facility will be done by Curling Club Mechelen under supervision of the Belgium Curling Association. The current management structure of Curling Club Mechelen is following:



Daily management:

Curling Club Mechelen will manage a full time exploitation of the curling facility. Which will also be the training centre for our national team(s) (currently only men, in future also women, mixed, junior, seniors and maybe wheelchair).

For the first year, we shall appoint:

- 1 Daily manager (1/2 full time equivalent): Daily management, trainings, ice preparation,...
- 2 additional Ice Masters (Volunteer based)
- 4 additional Trainers (Volunteers)

Several candidates are already available and will be appointed along the way and depending on the actual start date. We already have 2 WCF certified members:

- Dirk Heylen:
 - o WCF Level 1 Technical Instructor Course
 - o WCF Advanced Instruction and introduction to Coaching Course
- Wayne Fitzpatrick:
 - o WCF Basic Ice Technician Course
 - o WCF Level 1 Technical Instructor Course
 - o WCF Basic Umpire Course

Based on the foreseen growth, we can expand this structure as needed. (See 3.6.2 Describe your day to day operational plan). We are also planning to send more people to the different courses.

Creation phase:

In view of the project of the development of the portable curling facility we propose as local (Curling Club Mechelen / Belgium Curling Association) project lead: Pieter Meijlaers. He already has a certain experience in product and service design, which he combines with the necessary project management skills.

3.3. Product and Services

3.3.1. Identify opportunities during season

During the season the ice will only be used for playing curling, as we want to be certain to maintain a high standard quality of the ice.

Club / Leagues

- Homeground facility of Curling Club Mechelen. But we are open to harvest other clubs.
- Team's league: Several teams within Curling Club Mechelen competing for the 'Curling Club Mechelen Cup'
- Currently we have an interclub league (with Curling Club Gent, Campina Curling and Curling Club Tilburg (Netherlands)).
- Shortcurl competition (see next page)
- Special youth training: As of the acceptance of our application, we will start an active recruitment campaign to start at least 3 new youth teams.
- Wheelchair-training is also planned in the future.

Rentals

- Other Belgian and Dutch clubs/teams that want to practice on real curling ice.
- National team trainings
- Belgian Championships
- Individual and group initiations

Corporate Bookings

- Big potential in Belgium. We aim for at least 50 bookings per year (= +/- the current demand, where we lack in potential to serve this with the current facilities).
- Potential start-up of an inter-corporate competition.
- Sport Camps, supported by 'Blosor' (= sport government in Flanders)

Other

- International tournaments: As we hope to grow our group of active club members, we would like to participate more on the international tournaments level. We hope to present a positive atmosphere around the Belgian curling scene. By this we hope to attract teams and players from other countries to challenge us in our home base.

3.3.2. Identify opportunities - out of season

We are open for every initiative that sees an opportunity in renting our premises during the summer months. Lying exactly in the middle between Antwerp and Brussels, we have a hotspot location for all sorts of indoor events. Some examples of current identified opportunities with known stakeholders:

- We can rent out the facility for other sport events as we are near a major Belgian sport centre owned by 'Blosor' (= sport government in Flanders). Who are eager for such locations.
- We have a big Quiz-culture in Belgium. Organisations are constantly looking for places to organize quizzes.
- Pop-up exhibition halls, stores, co-working spaces and study environment. The local community of Zemst would welcome this asset. The possibility to have a 'cooled' environment brings along new opportunities.

We believe in the fact that renting out our premises for other uses, is a great marketing tool to attract organisations to play curling during the season.

3.4. Curling Overview

3.4.1. Discuss the size and growth of the sport in your area.

As described in the introduction, curling is at the rise in Belgium. The last two years were a boost for the sport, going from 1 to 3 clubs and from 20 active members to +60. And we hope to continue the growth. The new active members also take an active role in the development of the sport. They are all willing to help with activities, training sessions and spreading the word to their neighbourhood and on social media (going from 30 to more than 500 followers cross-club in 1 year!!!).

Every year the number of requests for initiations outnumbers the number of free hours. Even this year, bearing in mind that we have now 3 locations (Mechelen, Gent and Turnhout), we still can't answer all requests.

On an international level, we have the excellent evolution of the Belgian National team and the rising participation of Belgian teams in international tournaments. The Belgium Curling Association

wants to invest in improving the skills of the national team, but therefore we need adequate quality of ice. Secondly, we want to present ourselves on the international level by organising tournaments ourselves.

We have the right people, with the right motivation and skills in place. Having a full time premises is thus a fundamental step towards the growth of curling in Belgium.

3.4.2. Describe how you intend to grow the sport further.

Mainly, we would continue the road we are already building, but with an advanced pace. Having more available hours gives us the possibility to answer to rising demand. The current “word of mouth” shall bring in new players.

Additionally we will invest in following things:

- Initiatives towards youngsters, wheelchair,...
- Birthday parties
- Marketing efforts towards companies, other sport clubs, organisations,...
- Shortcurling

Shortcurling

On 10/11/14 Curling Club Mechelen tried out a first edition of the Belgian Championship shortcurling. Shortcurling is played like traditional curling, but without the sliding, sweeping and occasional take outs. Basically you throw a stone from the ‘hog-line’ to the nearest ‘house’. Every team (2 to 4 players) gets 4 stones. A game consists of 3 ends of approx. 3 minutes.

We just made limited marketing effort as we thought of it as a try out, but the response was just overwhelming: We had more than 50 teams responding! Due to logistical reasons we had to limit the number to 32 teams entering the competition .

We had one major sponsor, Palm Breweries, and media coverage in 2 major Belgian papers (‘Gazet van Antwerpen’ and ‘Het Nieuwsblad’).

Overall the event was a success and we are thinking of expanding the concept to a bigger event in 4 different Belgian cities. Our target is +100 teams.

3.4.3. Who will you target?

As Belgium is still a green field for curling, we try to target every person that is interested in curling. Our prime focus will be in attracting young players who are motivated to join the club. We would like to start with at least 3 teams of young players.

Secondly, we plan to target enterprises, local organisations and other sport clubs and this with the support of package deal sellers and local government organisations, like for example 'Blosso'.

Additionally, we have to mention that Belgium is an international community and the centre of the European Union. On a total of 11 Million inhabitants, we have +150.000 French, +40.000 Germans, +25.000 Britons, +14.000 Scandinavians, +13.000 Russians, +12.000 Americans, +3.000 Canadians and +2.000 Swiss. We plan to get in contact make these communities aware that we offer curling.

3.5. Marketing Strategy

We want as many people as possible to get involved in curling. Curling Club Mechelen has already build up a good name in Flanders and has a great 'word of mouth' that attracts a lot of people.

- Currently we can offer, in Mechelen, 8 sheets per week. That is, 2 times per week, we have 4 sheets on skating ice.
- 5 times per year we have additional hours for business or special events.

The demand is at least double the current availabilities. Meaning that without additional marketing efforts – and based on the fact that we would limit ourselves to two sheets – we can already fill in at least on average 20 sheets (of two hours) per week.

If we are granted the portable curling facility, we can offer more hours on better ice. Then, to broaden our current potential we will improve our communication plan. The WCF has drawn together some simple advice and tips to help organisations communicate to wider audiences with the aim of generating more interest in our sport at local, regional, national or international level. Our communication plan will be built around these principles.

Our Membership approach:

- Curling Club Mechelen membership fees:
 - o Basic access fee = €50 one off + €10/every time you play
 - o Club training + tournament hours (2 x 2 hours/week) = €200/year
 - o Full time access = €300/year
 - o Reduction for youth members
- External clubs/teams can rent a sheet at €75 for 2 hours

Initiations by the club

Since last year we have two types of initiations:

- 1 day (2 hours) try-out. Priced at about €250/sheet + trainer.
- 3 day extensive course where we teach the basics. Priced at €50/person.

Whereas the 1 day try-out mainly attracts people who just want to have a “one time experience”, we see that the 3 day course leads to a conversion of 20% to membership. It’s still early in the process to know if this conversion rate will continue in the following years.

We mainly get the feedback from nearly all 3-day participants, that they would love to stay. But the fact that we only have a timeslot available on Monday at 9pm, is a big barrier.

Additionally we want to develop following clinics:

- Curlingclinics 20-40-60 persons: For groups larger than 20 persons we would offer a divers area of programmes. E.g. alternating with other sports in nearby sports hall or a drink (beer degustation by Palm Breweries) in the curlingbar.
- Clinic Arrangements: Combining curling with other leisure activities in and around Mechelen/Zemst.
- Curling for Schools: Clinics for students or all ages.
- Birthday parties for kids: Celebrate your birthday in the only curling hall of Belgium with a cool kids curling party!
- Special Sunday Clinic (individual or in duo): Monthly clinic where people can participate individually or in duo. (Seems a big success in the Netherlands).
- Curling Surprise Ticket: Donate a unique curling experience to friends, family or colleagues.
- Business teambuilding: You play against and with people of your team or company. The goal is to learn to work together, but also learn to know each other in a competitive sphere.

Special events:

- **Shortcurling tournament** (See 3.4.2 Describe how you intend to grow the sport further.
- **Speed dating** formalized matchmaking process or dating system whose purpose is to encourage people to meet a large number of new people, by playing curling.
 - o **B2B** Get to know your potential business partners!
 - o **Singles** The traditional form of singles meeting each other around a game of (short)curl.
- **Christmas curling** Every year, around Christmas, we have an open ‘get to know us’ day. Every can play for free, we have a gin-bar on the ice and fun is the key word! Over the last few years we’ve build up a crowd of returning players who enjoy an evening on the ice with friends. Last year we had 150 visitors.
- **Carnival Curling:** Everybody is dressed up in a specific team and we play a fun game of curling!

Crowdfunding

If the PCF is granted to Belgium, we want to start off an online crowdfunding project. Obviously, this is a way to source an additional budget for pre-financing the necessary equipment (e.g. Ice Master to maintain the ice). But more important, this is a great marketing tool to get attention on the fact that we launch the first Belgium curling facility.

3.6. Operational Plan

3.6.1. Describe your management team

For the overview of our current management team and the planned operational management we direct to '3.2.6 Management Structure'. This gives an overview of the current management and the potential members that are put forward to become full time employees.

3.6.2. Describe your day to day operational plan

For our 5 year plan, we present a 3 case scenario (Base, Best and Worst case). All three scenarios are built for a two sheet curling facility, run over 35 weeks per year. Based on our assumptions we made in 3.5 Marketing Strategy, we have the following quantitative figures:

BASE CASE Cost						
Personnel	Cost	Year 1	Year 2	Year 3	Year 4	Year 5
Fixed cost (FTE)						
# Hours	€ 60 000 / Year	0,5	0,75	1	1,25	1,5
Cost	Yearly index (2%)	€ 30 000	€ 45 900	€ 62 424	€ 79 591	€ 97 419
Volunteers						
# Hours	€ 7,5 / Hour	600	750	750	750	750
Cost	Yearly index (0%)	€ 4 500	€ 5 625	€ 5 625	€ 5 625	€ 5 625

WORST CASE Cost						
Personnel	Cost	Year 1	Year 2	Year 3	Year 4	Year 5
Fixed cost (FTE)						
# Hours	€ 60 000 / Year	0,5	0,5	0,75	0,75	1
Cost	Yearly index (2%)	€ 30 000	€ 30 600	€ 46 818	€ 47 754	€ 64 946
Volunteers						
# Hours	€ 7,5 / Hour	600	750	450	600	450
Cost	Yearly index (0%)	€ 4 500	€ 5 625	€ 3 375	€ 4 500	€ 3 375

BEST CASE Cost						
Personnel	Cost	Year 1	Year 2	Year 3	Year 4	Year 5
Fixed cost (FTE)						
# Hours	€ 60 000 / Year	0,5	1	1,5	1,75	2
Cost	Yearly index (2%)	€ 30 000	€ 61 200	€ 93 636	€ 111 427	€ 129 892
Volunteers						
# Hours	€ 7,5 / Hour	600	1000	1000	1000	1000
Cost	Yearly index (0%)	€ 4 500	€ 7 500	€ 7 500	€ 7 500	€ 7 500

Planned opening hours for year 1: (and will revise based on growth)

- Fixed:
 - Weekdays between 5 pm and 11pm
 - Weekends between 10 am and 9pm
- Variable hours on request

Ice maintenance: 1 hour before every operational day

3.7. Financial Plan

3.7.1. Provide a copy of your annual budget/balance sheet

Out		In	
renting ice for training	5 247,00	small groups during training	760,00
renting ice for initiations	2 226,00	initiations out of training	8 600,00
renting ice Zoetermeer	429,00	membership fee	4 370,00
costs volunteers/teachers	1 260,00		
insurrances members	330,00		
administration	20,22		
material	324,35	subsidies city Mechelen	500,00
others	725,90	Other	343,79
membership BCA	600,00	renting material to others	900,00
Belgian Championships	1200,00		
Total	12 362,47		15 473,79
Result for 2013-2014	3 111,32		
Profit brought forward 2012-2103	11 419,00		
Total	14 530,32		

3.7.2. Provide a copy of your projected five year budget

For our 5 year plan, we present a 3 case scenario (Base, Best and Worst case). All three scenarios are built for a two sheet curling facility, run over 35 weeks per year. Based on our assumptions we made in 3.5 Marketing Strategy, we have the following quantitative figures for year 1:

Year One Model Inputs				
CCM Membership fees	Pricing	# of members	Total	# Hours
Basic Access Fee	€ 100	10	€ 1.000	Combined assumption
Club training	€ 200	20	€ 4.000	
Full time access	€ 300	10	€ 3.000	
Youth members	€ 100	5	€ 500	
Total			€ 8.500,00	225
Rent to non-CCM team	Pricing	# of visits	Total	# Hours
Belgian curling clubs	€ 75	100	€ 7.500	150
International (mainly Dutch)	€ 100	15	€ 1.500	23
Total			€ 9.000,00	173
Initiations	Pricing	# of visitors	Total	# Hours
1 day / 2 hours / sheet	€ 250	120	€ 30.000	180
3 day / 2 hours / person	€ 50	32	€ 1.600	24
Total			€ 31.600,00	204
Clinics	Pricing	# of visits	Total	# Hours
Business 'Arrangements'	€ 1.500	10	€ 15.000	160
Kids Parties / sheet	€ 100	5	€ 500	10
Sunday Clinics /person	€ 25	50	€ 1.250	32
Total			€ 16.750,00	202

Tournaments	Pricing	# of events	Total	# Hours
National championship	€ 2.000	1	€ 2.000	72
Interclub competitions	€ 1.000	1	€ 1.000	36
International tournament	€ 2.000	1	€ 2.000	36
National champ. Shortcurl	€ 2.000	1	€ 2.000	20
Total			€ 7.000,00	164

Explanation:

- We feel confident about these figures as they compare with the current demand for curling in Belgium.
- We mention the '# Hours' that we need someone present in the facility. This helps in the calculation of the people needed to operate the facility and give initiations, clinics,....
 - o We assume that, when Curling Club Mechelen members with full time access play, we don't always need someone additional at the premises.
 - o On the other hand, we calculate additional hours for initiations, clinics,.... as we have to serve different groups at once.
- National championships are on Belgium Curling Association budget.

BASE CASE SCENARIO

We only elaborate the base case scenario in full detail and give a short synopsis of the worst and best case.

BASE CASE Cost						
Personnel	Cost	Year 1	Year 2	Year 3	Year 4	Year 5
Fixed cost (FTE)						
# Hours	€ 60.000 / Year	0,5	0,75	1	1,25	1,5
Cost	Yearly index (2%)	€ 30.000	€ 45.900	€ 62.424	€ 79.591	€ 97.419
Volunteers						
# Hours	€ 7,5 / Hour	600	750	750	750	750
Cost	Yearly index (0%)	€ 4.500	€ 5.625	€ 5.625	€ 5.625	€ 5.625

BASE CASE Year-by-Year Profit and Loss Assumptions						
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Base case growth	—	—	25,00%	20,00%	20,00%	20,00%
BASE CASE RESULT	€ 18 000	€ 18 850	€ 36 638	€ 55 364	€ 74 078	€ 100 550
Profit brought forward	€ 18 000	€ 3 500	€ 18 850	€ 36 638	€ 55 364	€ 74 078
Result over bookyear	-€ 14 500	€ 15 350	€ 17 788	€ 18 726	€ 18 714	€ 26 472
DETAILED OVERVIEW						
Total income	€ 5 500	€ 76 850	€ 97 313	€ 115 775	€ 137 930	€ 164 516

Income during season	€ 5 500	€ 71 850	€ 92 313	€ 110 775	€ 132 930	€ 159 516
CCM Membership fees	€ 2 000	€ 6 500	€ 10 625	€ 12 750	€ 15 300	€ 18 360
Renting out to non-CCM team	—	€ 9 000	€ 11 250	€ 13 500	€ 16 200	€ 19 440
Initiations	—	€ 31 600	€ 39 500	€ 47 400	€ 56 880	€ 68 256
Clinics	—	€ 16 750	€ 20 938	€ 25 125	€ 30 150	€ 36 180
Tournaments	—	€ 7 000	€ 8 750	€ 10 500	€ 12 600	€ 15 120
Other: subsidies, sponsoring,..	€ 3 500	€ 1 000	€ 1 250	€ 1 500	€ 1 800	€ 2 160
Income out-of-season	—	€ 5 000	€ 5 000	€ 5 000	€ 5 000	€ 5 000
Renting out	—	€ 5 000	€ 5 000	€ 5 000	€ 5 000	€ 5 000
Total expenditure	€ 20 000	€ 61 500	€ 79 525	€ 97 049	€ 119 216	€ 138 044
Expenses	€ 20 000	€ 61 500	€ 79 525	€ 97 049	€ 119 216	€ 138 044
Full time employees	—	€ 30 000	€ 45 900	€ 62 424	€ 79 591	€ 97 419
Volunteers	—	€ 4 500	€ 5 625	€ 5 625	€ 5 625	€ 5 625
Equipment	€ 20 000	€ 1 000	€ 1 000	€ 1 000	€ 1 000	€ 1 000
Leasing PCF	—	€ 0	€ 0	€ 0	€ 4 000	€ 4 000
Energy	—	€ 16 000	€ 17 000	€ 18 000	€ 19 000	€ 20 000
Other: Daily running cost	—	€ 10 000	€ 10 000	€ 10 000	€ 10 000	€ 10 000

Explanation:

- Year 0 is the profit-brought-forward of this season, pre-finance by members, pre-finance via crowdfunding and the costs we have to make before we start the first season.
 - o Equipment:
 - We have already stones, brooms, sliders,...
 - We need to invest in an Ice Master machine to maintain the ice. Based on the input of Curlingbaan Zoetermeer in the Netherlands, the cost would be 17.000 euro. We have to pay this upfront, before we start.
 - 12.000 euro for Ice Master machine incl. one knife
 - 2.000 euro for an additional knife
 - 3.000 euro shipping cost
 - We foresee an additional budget of 3.000 euro for other small material that may be needed.
 - o To help our pre-finance our budget for year 1, we asked several of our members if they were open to pay their membership fee upfront (i.e. at the end of this season). This would be around 2.000. (Year 0 = 2.000 / Year 1 = 8.500 – 2.000 = 6.500).
 - o Additionally we plan a crowdfunding project on <http://www.ulule.com> to have pre-financed curling initiations that help us out on the budget. The average funding gathered at ulule.com is 3.500 euro/project. We've added this to 'other'.
- We have budgeted subsidies and sponsoring quite low. As we see this as an exceptional income of which we don't want to depend upon to be profitable.
- Energy cost is based on the current cost of Ice Skating Club Mechelen. We have of course taken in account that the premises is smaller and more energy-efficient.
- Leasing cost of the PCF is based on the input in the PCF document.

WORST CASE SCENARIO

WORST CASE Year-by-Year Profit and Loss						
	<u>Year 0</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Worst case growth	—	—	10,00%	10,00%	10,00%	10,00%
WORST CASE RESULT	€ 18 000	€ 18 850	€ 40 860	€ 56 026	€ 73 065	€ 82 868
Profit brought forward	€ 18 000	€ 3 500	€ 18 850	€ 40 860	€ 56 026	€ 73 065
Result over bookyear	-€ 14 500	€ 15 350	€ 22 010	€ 15 166	€ 17 040	€ 9 803

BEST CASE SCENARIO

BEST CASE Year-by-Year Profit and Loss						
	<u>Year 0</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Best case growth	—	—	40,00%	40,00%	40,00%	40,00%
BASE CASE RESULT	€ 18 000	€ 18 850	€ 30 540	€ 50 150	€ 104 868	€ 221 178
Profit brought forward	€ 18 000	€ 3 500	€ 18 850	€ 30 540	€ 50 150	€ 104 868
Result over bookyear	-€ 14 500	€ 15 350	€ 11 690	€ 19 610	€ 54 718	€ 116 310

4. Conclusion

“The PCF-program in the heart of the political and economic centre of Europe!”

Zemst, just 10 minutes away from Brussels, can be the host of the new Portable Curling Facility! The location nearby Brussels fits perfect for sharing experiences of the PCF with other members of the World Curling Federation.

In the last few years, curling has developed to a sport that is attracting a wider public. By offering initiation courses for groups and business corporations, Curling Club Mechelen has already a good insight in the growth-potential for Belgium. Due to this we are certain that the methods, strategies and financial plans in this application are based on realistic assumptions and reachable goals.

We hope this application describes the Belgian hunger to make it a success story. Curling Club Mechelen, with the support of the Belgium Curling Association, provides a good base for implementation and exploitation of the PCF. We have the right people in place, a good overview on what curling is about. And even more important, we stress our motivation in working together with the World Curling Federation to make this Portable Curling Facility a success.

We hope, at the end of next year, that we may hear these magic words: “you can cool your sliders!”

5. Appendix

5.1. Letter of the village of Zemst



Provincie Vlaams-Brabant

dienst: Sport

Vzw Curling Club Mechelen

Pieter Meijlaers
Graaf de Bailletstraat 3
1980 Zemst

uw kenmerk

ons kenmerk
SPO/MVR/14-40

Zemst
25 NOV. 2014

contactpersoon
Marcus Van Roosbroeck
☎ 015 61 88 95

Geachte,

Het college van burgemeester en schepenen heeft op 24 november 2014 kennis genomen van uw vraag om in de gemeente Zemst een curlinghal te bouwen.

Het college is principieel bereid om grond ter beschikking te stellen.

Er zijn momenteel enkele opties in de gemeente beschikbaar. De exacte plaatsing en de voorwaarden zullen met de vereniging besproken worden vanaf het ogenblik dat het project door de federatie aan de vereniging wordt toegewezen.

Hopend hiermee aan uw vraag te hebben voldaan,

Met sportieve groet,

Namens het college

i.o. gemeentesecretaris
Jocelyn Bruggeman



burgemeester
Bart Coopman

Alle briefwisseling dient gericht te worden aan het college van burgemeester en schepenen, De Griet 1 te 1980 Zemst
Secretariaat ☎ 015 62 71 71 - Fax 015 62 71 77 IBAN: BE33 0910 0020 5446 – BIC: GKCCBEBB
website: www.zemst.be e-mail: gemeente@zemst.be

5.2. Letter of the Belgium Curling Association



Maatschappelijke zetel / Siège social:
vzw Belgium Curling Association asbl
Lindenstraat 145
1800 Vilvoorde
GSM: 0499-130510
ondernemingsnr. / n° d'entreprise: 871980114
email: dirk.katty@skynet.be
website: www.belgiumcurling.be

Dear WCF,

With this letter we confirm that the BCA support the PCF-application from Curling Club Mechelen.

At this moment there is no dedicated curling facility in Belgium.

A Portable Curling Facility will make a big difference in the promotion of curling in our country.

We are also convinced that this project has potential.

The PCF wil bring more quality and quantity in the sport of curling.

With the PCF CC Mechelen can offer 7 days a week curling. So they can attract more people then they do now, with 4 hours a week at the icehockey rink.

Also special training for youth and wheelchair users will be possible in the future.

For the BCA it also will be a perfect training facility for the national teams.

We will get the change to train more regularly and raise the level of play of the teams.

We hope the WCF also support the application from Curling Club Mechelen.

The club is well structured and has a lot of motivated volunteers to help this project be successful.

Thomas Lemmens
President vzw Belgium Curling Association