

At Bat

2023 Business Plan

410 N Azusa Ave, West Covina
CA. 91791

Contact Info

Louis Velasquez & Rosa Velasquez
(626) 391-2636

Table of Contents

Business Description	3
Summary	3
Objectives	3
Mission	3
Ownership	3
Key Success Factors	3
Product / Service	4
Market Analysis	4
Industry Trends	4
Target Market Segment	5
Competition	5
Marketing Strategy	6
Financial Analysis	8
Financial Assumptions	8
Startup Costs / Current Balance Sheet	10
Sources of Funding	10
Break-even Analysis	11
Balance Sheet	12
Income Statement	13
Cash Flow	15
Appendices	16

Business Description

Summary

At Bat is a Baseball and Softball Performance Training Facility located at 410 North Azusa, West Covina, California, 91791, United States. Established in 2023, the business was founded by Louis Velasquez. As a professional(s) in the Baseball Training and Performance Training Facility industry with over 34 years of industry experience, the business was developed to implement a new strategy for reaching and serving clients.

Objectives

At Bat seeks to establish itself as a leader in the Baseball Training and Performance Training Facility industry. Specific objectives the company will seek to achieve over the next two years include:

- Develop a structured business plan and secure financing to start up the business.
- Develop and implement marketing campaign strategy to highlight and display the business through current media market.
- Work aggressively to maximize foot traffic training in facility to maximize sales and profit margin

Mission

Our mission is to deliver high-level baseball skill and knowledge that significantly increase and enhance players baseball performance skills in our community by delivering an excellent training environment with quality training tools and instruction.

Ownership

At Bat is structured as a limited liability company owned by two individual(s). Louis Velasquez will run the daily training operation 75% and Rosa Velasquez will run marketing trainer scheduling 25%.

Key Success Factors

To be successful in the Baseball Training and Performance Training Facility industry At Bat must focus on the following areas:

- Have a positive reputation in the Baseball community at all levels.
- Ability to provide World Class Baseball knowledge at an elevated level in all key functions of the game.
- Continue to provide a positive reputation at the High School level, developing baseball players reaching the next level of play in college and MLB level.
- Sustaining elevated baseball training level and development program in youth and high school.
- Building a positive training environment at all levels in our baseball community.

Product / Service

- Provide High level structure Pitching training
- Provide High Level sound mechanic hitting training
- Provide structure core physical training to support all level of play
- Provide structure fielding mechanic training
- Provide baseball hitting knowledge to improve physical mental health for the surrounding communities
- Provide training to our community special need environment

Market Analysis

Industry Trends

In recent years, there has been a significant shift towards data-driven decision making in baseball, which is a trend that has influenced both training and coaching practices. Coaches now have access to an unprecedented amount of data on player performance, including advanced metrics like exit velocity for hitters and spin rate for pitchers, which can help inform training programs and strategies. This statistical approach, known as sabermetrics, allows for more precise player development and game planning. Coaches are increasingly expected to understand and utilize this data, meaning skills in data analysis have become crucial in the sports industry. Another major trend is the increased emphasis on player health and longevity. Traditional training methods are being reconsidered and updated to minimize injury risk and promote sustained athletic performance. This has led to more holistic training regimens, incorporating elements of sports science, physical therapy, and nutrition alongside traditional skills training. Rest and recovery periods are now seen as equally important as the intensity of workouts. Coaches and trainers are required to keep pace with these advancements, continuously learning about the latest research and techniques in these areas. Finally, the increased recognition of mental health in sports has profoundly influenced coaching philosophies and methods. Instead of focusing solely on physical performance, coaches are now seen as mentors who play a vital role in an athletes psychological well-being. Mental resilience training, mindfulness, and psychological support have become integral parts of a comprehensive training regimen. This shift has increased the demand for coaches with skills in psychology or related fields. Furthermore, it reinforces the necessity of strong interpersonal skills, as building trust and maintaining open communication are vital to addressing mental health concerns within a team effectively. In essence, the modern sports industry is becoming a more holistic and data-driven field, requiring a multifaceted skill set from its coaches and trainers.

Target Market Segment

Segment	Description	Needs	Means of Serving
Students/ Individuals	Target surrounding cities travel ball, Pony League, Little League, High Schools, and College level within a one to twenty-mile radius, average income 140k. age group 4 years to 27 years old.	1. Provide productive training environment 2. Provide quality service and scheduling 3. Baseball knowledge and Experience	1. Strive to continuously improve training with updated training tools and instruction. 2. Have updated software to expedite training scheduling and membership marketing 3. Reputation, 34 years of experience at all levels, coached and developed high level players who are currently playing in top baseball organizations, college and MLB.

Competition

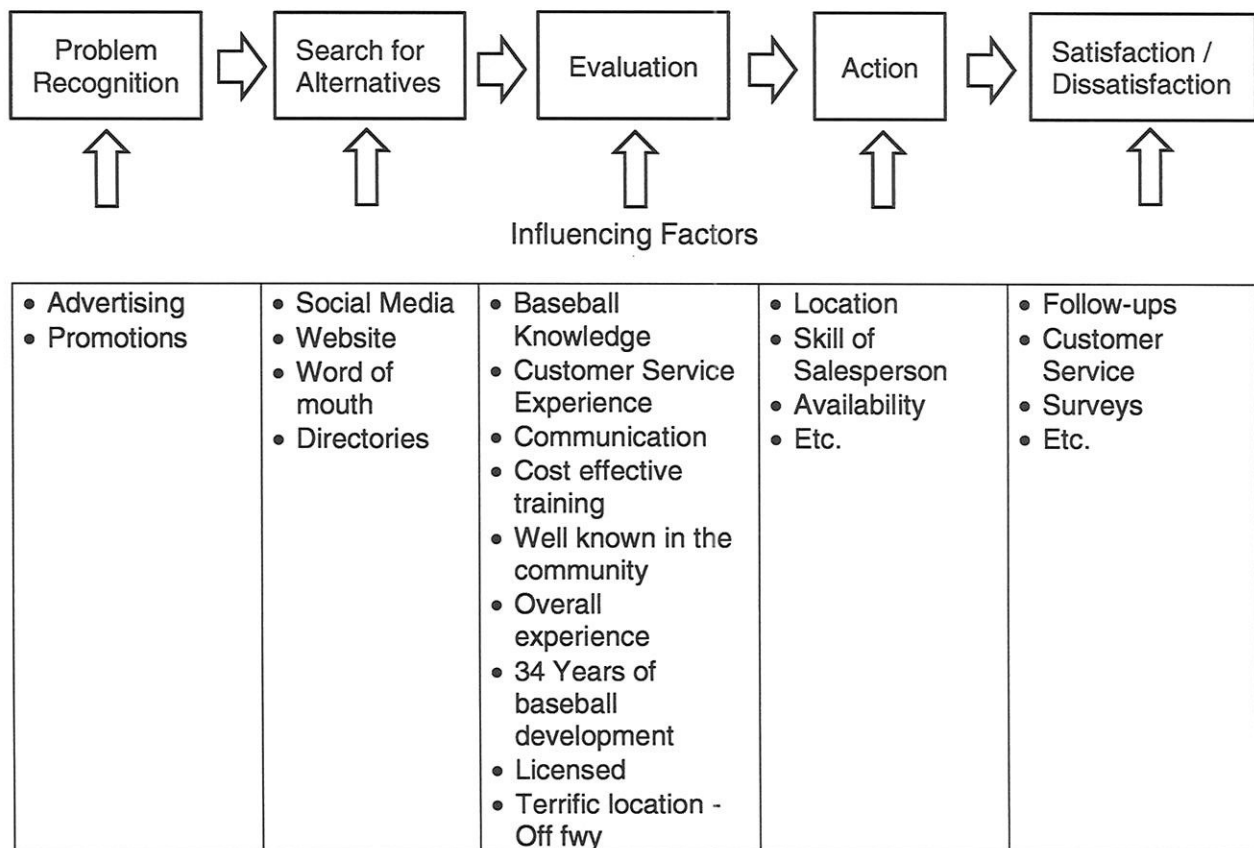
Criteria	At Bat	RBI Batting 12	Vault	
Baseball Knowledge	X		X	X
Customer Service Experience	X			X
Communication	X		X	X
Cost effective training	X			X
Well known in the community	X			X
Overall experience	X	X	X	X
34 Years of baseball development	X			X
Reliable	X		X	X
Licensed	X	X	X	X
Terrific location - Off fwy	X			X

Marketing Strategy

The marketing strategy of At Bat is centered on the following marketing outlets:

- Social Media** – This outlet is budgeted to cost \$0 per year. Social media is important for a Baseball and Softball Performance Training Facility as it offers a dynamic platform to engage with the sports community, share training tips, success stories, and facility updates, ultimately expanding the facility's reach and fostering a strong online presence.
- Website** – This outlet is budgeted to cost \$200 per year. A website is important for a Baseball and Softball Performance Training Facility as it serves as a virtual storefront to showcase the facility's services, expertise, and success stories, attracting potential athletes, coaches, and parents while providing essential information about the training programs offered.
- Word of mouth** – This outlet is budgeted to cost \$0 per year. Word of mouth is important for this business because positive recommendations and referrals from satisfied clients can build trust, credibility, and a strong reputation, attracting new clients and fostering long-term relationships.
- Directories** – This outlet is budgeted to cost \$0 per year. Directories are important for a Baseball and Softball Performance Training Facility as they help potential athletes and their parents easily find and access essential information about the facility's location, services, and contact details, increasing visibility and attracting a targeted audience.

Decision Making Model:



Team

2 employees

Louis Velasquez JR, Scheduler

Louis Velasquez JR has 4 years of experience and works for the company on a part-time basis. Oversee scheduling and daily activity

Bryan Sawyer Operation Manager

has 1 years of experience and works for the company on a part-time basis. Operation management, ensure the appropriate flow of training sessions

Financial Analysis

Financial Assumptions

The tables below outline the assumptions used to create the financial projections.

Accounts Receivable	
Paid within 30 days	100%
Paid between 30 and 60 days	0%
Paid in more than 60 days	0%
Allowance for bad debt	0%
Total	100.00%

Accounts Payable	
Paid within 30 days	100%
Paid between 30 and 60 days	0%
Paid in more than 60 days	0%
Total	100.00%

Line of Credit Assumption	
Desired Minimum Cash Balance	\$
Line of Credit Interest Rate	0

Income Tax Assumption	
Income Tax Rate	0.001%

Product Lines	Units	Sales Price Per Unit	COGS Per Unit	Margin Per Unit
High level structure Pitching training	per day	1,080	0	1,080.00
High Level sound mechanic hitting training	per day	\$360	\$0	\$360.00
Catching and base running mechanic	per day	\$360	\$0	\$360.00
Baseball hitting knowledge to improve physical mental health for the surrounding communities	per day	\$360	\$0	\$360.00
Structure fielding mechanic training	per day	\$360	\$0	\$360.00
Structure core physical training to support all level of play	per day	\$840	\$0	\$840.00

Employee	Average Hourly Rate	Estimated Hours/Week	Estimated Monthly Pay
Louis Velasquez JR	\$16.5	32	\$2,288.00
Bryan Sawyer	\$16.5	32	\$2,218.67

Federal and State payroll taxes (Soc. Security, Medicare, FUTA, SUTA) were calculated at their standard rates and applicable limits.

Sales Forecast Assumptions

Plan footprint of training stations: 1) Training Station \$45 (per hour) x 4 students x 6 hours = \$1080 2) 2-5 Training Station \$60 (per hour) x 6 students = \$360 3) Training Station \$60 (per hour) x 6 students = \$360 4) Training session for core physical training to support all levels of play: \$35 (per hour) x 4 (students) x 6 hours = \$840

Expense Forecast Assumptions

Expense Category	% of Revenue	Notes
Advertising	0.0%	Website fee
Car and Truck Expenses	0.2%	200 miles per month for business travels
Commission and Fees	2.0%	merchant service charge
Contract Labor	%	
Insurance	0.1%	General commercial liability
Legal and Professional	0.1%	Legal professional support
Licenses	0.0%	Business license process fee
Office Expense	0.2%	Cover debt machine service \$45 per month, Spectrum Internet service \$145.
Rent or Lease – Vehicles, Machinery, Equipment	%	
Rent or Lease – Other Business Property	7.3%	Lease and triple net
Repairs and Maintenance	%	
Supplies	0.1%	printing
Travel, Meals and Entertainment	%	
Utilities	0.7%	
Miscellaneous	%	

Startup Costs / Current Balance Sheet

Fixed Assets	Amount
Real Estate-Land	\$.00
Real Estate-Buildings	\$.00
Leasehold Improvements	\$ 14,600.00
Equipment	\$ 19,000.00
Furniture and Fixtures	\$.00
Vehicles	\$.00
Other	\$.00
Total Fixed Assets	\$ 33,600.00
Fixed Assets	Amount
Pre-Opening Salaries and Wages	\$.00
Prepaid Insurance Premiums	\$.00
Inventory	\$.00
Legal and Accounting Fees	\$.00
Rent Deposits	\$.00
Utility Deposits	\$ 1,500.00
Supplies	\$ 1,800.00
Advertising and Promotions	\$ 1,200.00
Licenses	\$ 3,000.00
Other Initial Start-Up Costs	\$ 3,000.00
Working Capital (Cash on Hand)	\$ 6,000.00
Total Operating Capital	\$ 16,500.00
Total Required Funds	\$ 50,100.00

Sources of Funding

Sources of Funding	%	Amount
Owner's Equity		\$ 10,000.00
Outside Investors		\$.00
Additional Loans or Debt		
Commercial Loan		\$ 40,100.00
Commercial Mortgage		\$.00
Credit Card Debt		\$.00
Vehicle Loans		\$.00
Other Bank Debt		\$.00
Total Sources of Funding		\$ 50,100.00

Break-even Analysis

Break-even Sales Volume

Breakeven Sales in Dollars	Year 1	Year 2
Gross Margin % of Sales	100.00%	100.00%
Total Fixed Expenses	\$ 171,347.33	\$ 170,394.47
Yearly Breakeven Amount	\$ 171,347.33	\$ 170,394.47
Monthly Breakeven Amount	\$ 14,278.94	\$ 14,199.54

Break-Even Monthly Unit Sales

Product / Service Category	% Sales	Year 1	% Sales	Year 2
Provide High level structure Pitching training	32.14%	4	32.14%	4
Provide High Level sound mechanic hitting training	10.71%	4	10.71%	4
Provide catching and base running mechanic	10.71%	4	10.71%	4
Provide baseball hitting knowledge to improve physical mental health for the surrounding communities	10.71%	4	10.71%	4
Provide structure fielding mechanic training	10.71%	4	10.71%	4
Provide structure core physical training to support all level of play	25.00%	4	25.00%	4

EXHIBIT "A"

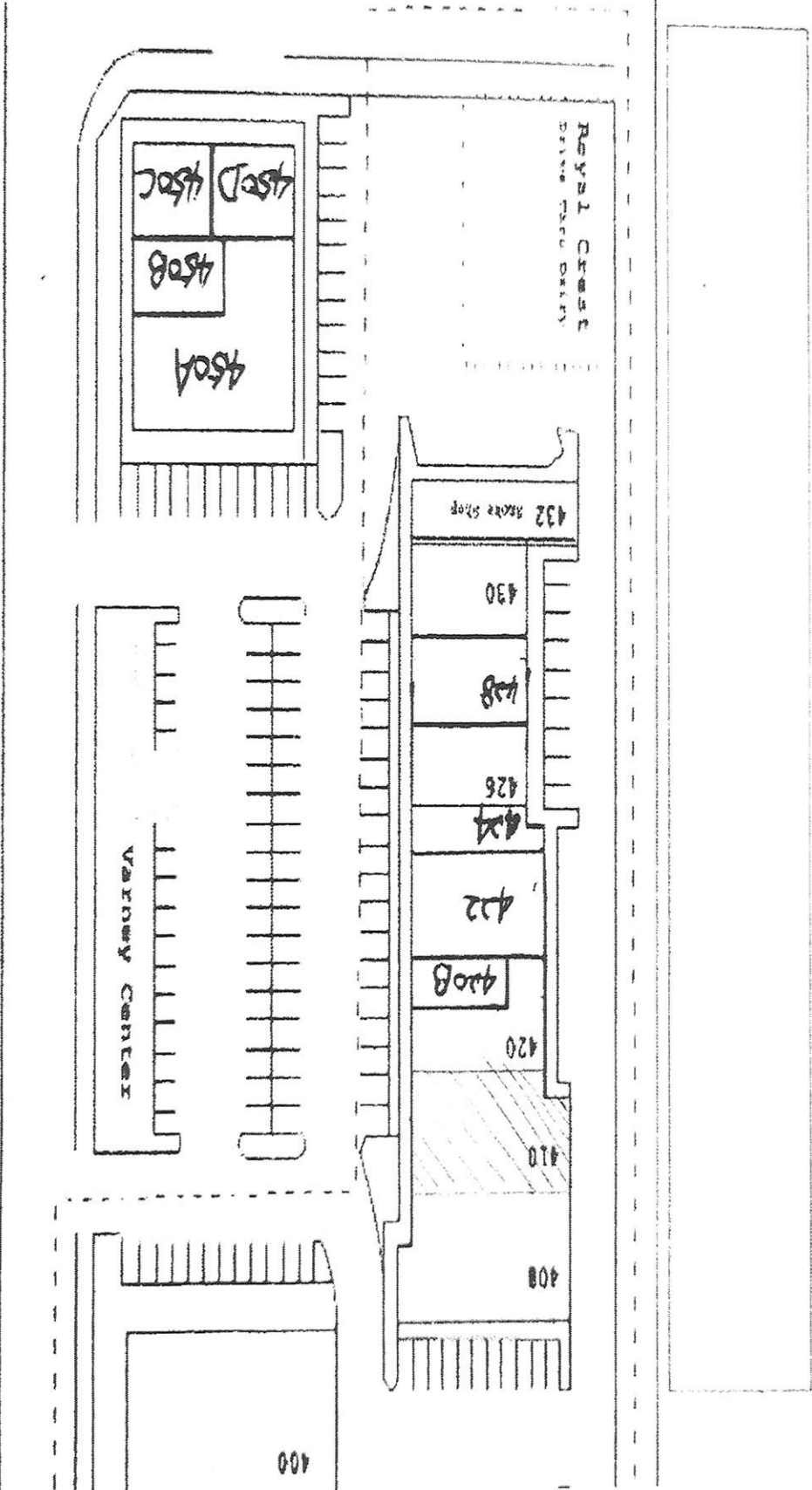
SITE PLAN

Varney Center

West Covina, CA

Site Plan

AZUSA AVENUE



15

