



SOLVER for Sports Teams

| Get Complete Insight

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Introduction

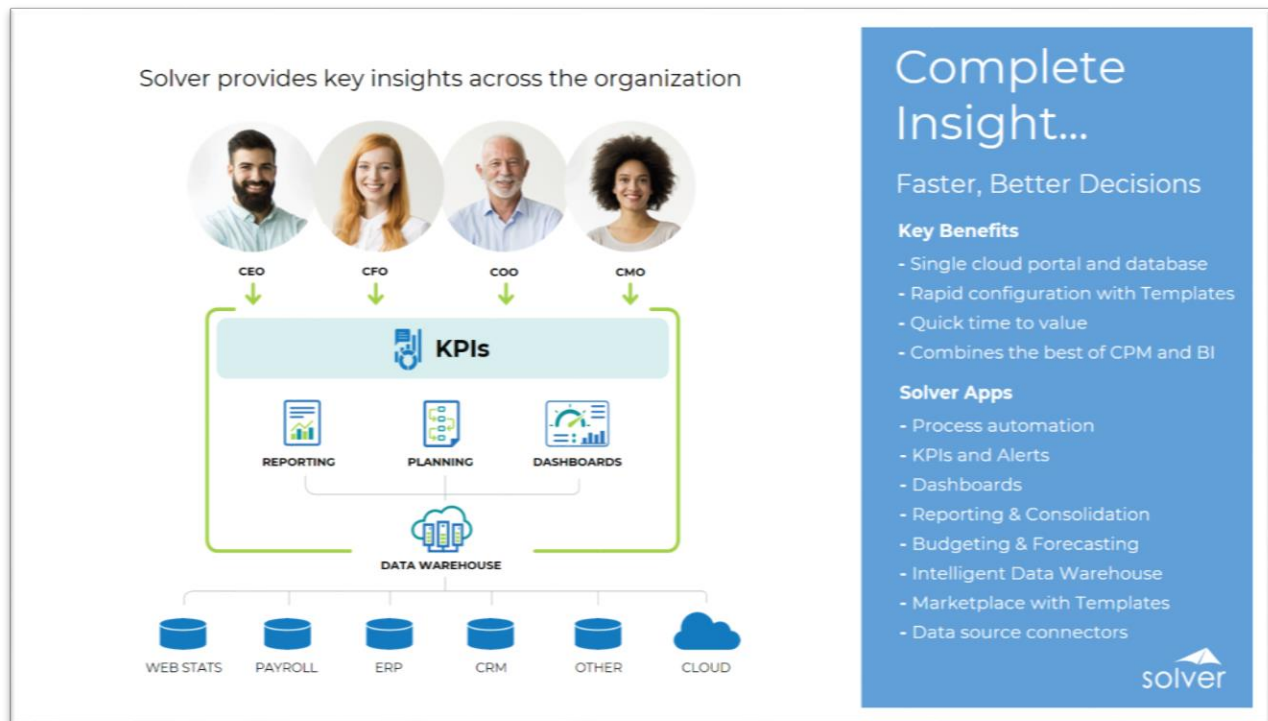
The purpose of this white paper is to provide an overview of Solver. With frequent, automated cloud updates, the solution is continuously being enhanced to drive faster, better decisions across its global customer base. For the latest information or to discuss your specific needs, please contact your local Solver partner, visit Solver's [web-site](#) or email us at info@solverglobal.com.

Product Summary

Solver provides a single, cloud-based solution that automates reporting and planning processes, and supports faster and better decisions based on key information from across the organization's data sources.

Key benefits that Solver provides include:

- A top-rated Corporate Performance Management (CPM) solution by G2 based on user satisfaction
- Global partner channel with industry expertise to help you whenever and wherever
- Cloud software, support, and upgrades packaged into a subscription price providing unmatched ROI over traditional CPM solutions
- Built for business users to manage the entire solution without the need for developers
- Executive and management data from across the organization that is easily accessible in ONE place with Solver's intelligent data warehouse
- Solver's multi-tenant cloud application provides quick initiation, SOC 2 compliance, automatic software upgrades, and scalability at one's convenience
- Solver provides the power and the familiarity of cloud-connected Excel to solve the most complex formula and layout requirements for reporting and planning template designers
- Easy-to-use, pre-built integration to Power BI, the world's #1 visualization solution
- Fast and cost effective integrations provided with Solver's wizard-driven CSV, SQL, and prebuilt ERP/CRM Connectors
- Unlimited access to reports and dashboards from secure web portal
- Hybrid cloud option provides customers with real-time cloud reporting capabilities for their on-premise ERP system



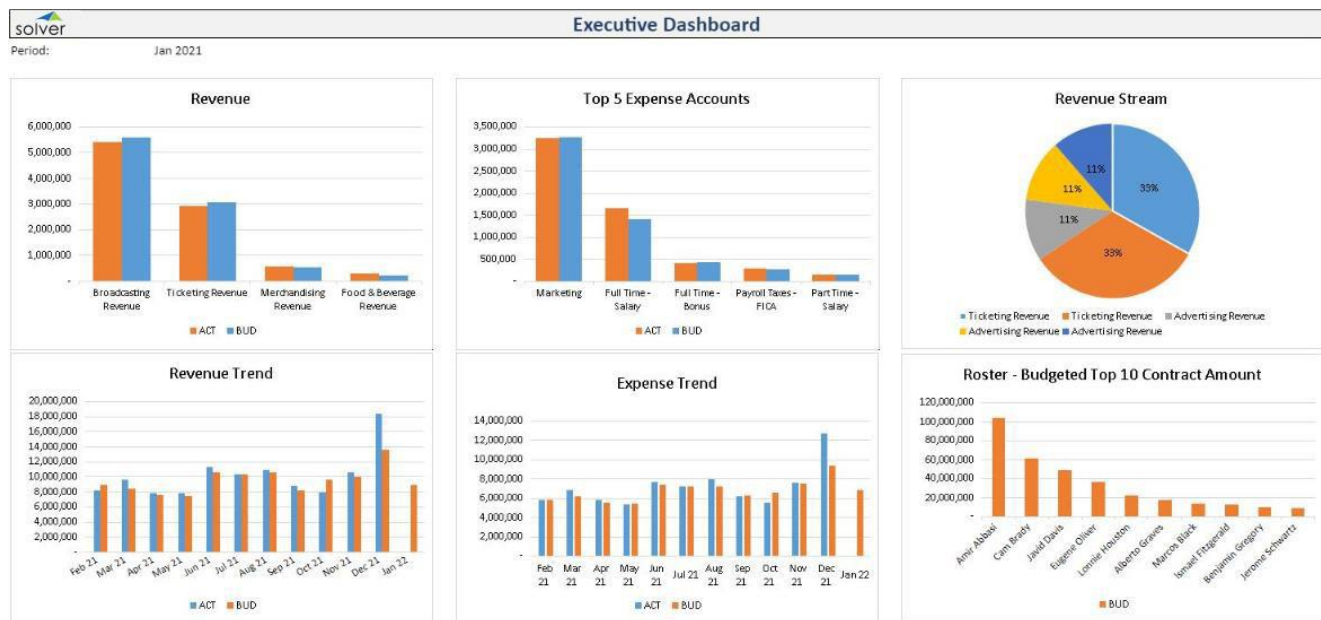
Company Summary

Solver, Inc. is redefining the category of cloud-based reporting and planning. The Solver solution is built to enable faster and better business decisions across the entire organization. Solver combines financial and other key data into a single tool, powered by the most flexible report and planning form designer on the market. Organizations use this solution to automate and streamline financial and operational reports, consolidations, and budgeting and forecasting processes. Solver empowers users with complete insight that drives intelligent decisions and competitive advantages. Headquartered in the United States, Solver, Inc. has more than a dozen offices and hundreds of partners globally that provide local and industry expertise. To learn more, visit www.solverglobal.com.

SPRT01 – Executive Dashboard

This is an example of an executive dashboard. It shows the use of the Solver Data Warehouse to combine numerous important data sources on a single dashboard and present whatever a company determines as the most essential information to an executive. In this sample dashboard, the following information is included:

- Actual vs Budgeted Revenues – Month
- Top 5 Expense Accounts – Month
- Revenue Stream Breakdown
- Actual vs Budgeted Revenues – Twelve-month trend
- Expenses – Twelve-month trend
- Roster – Budgeted Top 10 Contract Amount

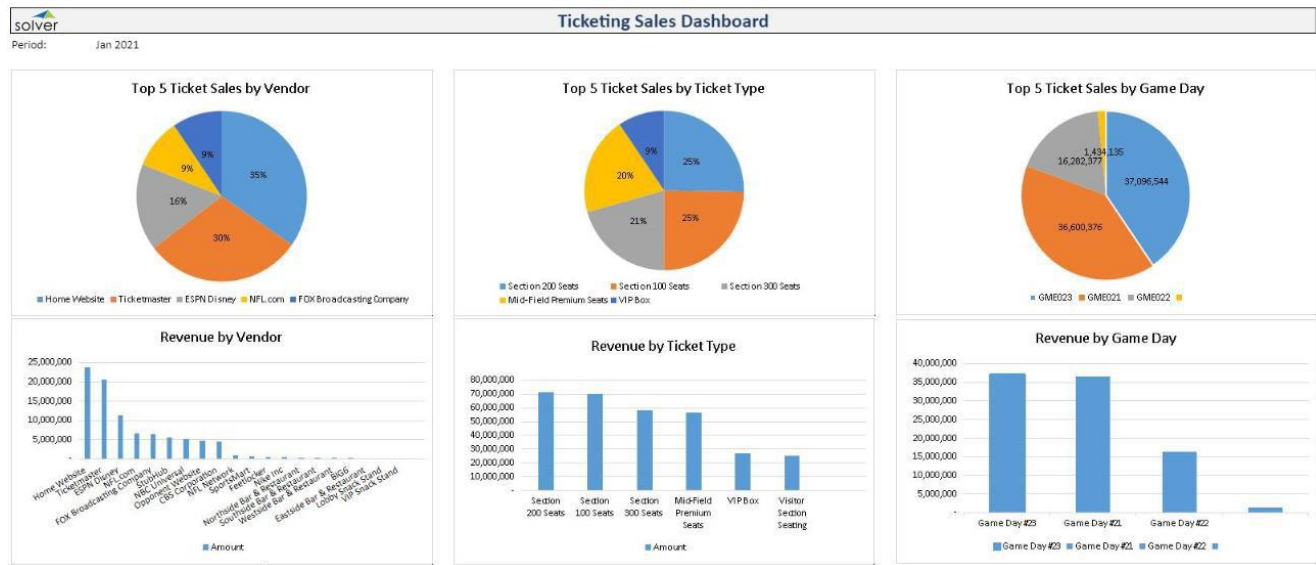


SPRT04 – Ticketing Sales Dashboard

This dashboard example allows management to analyze key ticketing metrics, such as revenue sales by vendor, each vendor's market share of the tickets sold, the type of seats purchased, and where individuals are entering the arena on specific game days with their tickets.


The following information is included:

- Top 5 Ticket Sales by Vendor
- Top 5 Ticket Sales by Ticket Type
- Top 5 Ticket Sales by Game Day
- Revenue by Vendor
- Revenue by Ticket Type
- Revenue by Game Day



SPRT05 – Ticket Sales by Vendor by Game

This report highlights information regarding ticket sales revenue generated by each ticketing vendor partner for each game during the current season. Additionally, the end user can expand the grouping to compare the projections against the actuals for the prior season. The report provides a summary of the pre, regular, and post seasons, allowing the end user to break out the data by home and/or away games.



Ticketing Sales by Vendor by Game
Consolidated (Home & Away data)
American League Tour

**Expand grouping to the right for comparison vs Last Year*

| Current Season Totals | | | | |
|-----------------------|----------------|----------------|-------------------|--|
| | Revenue | Variance vs PY | Variance % vs. PY | |
| Pre-Season | \$ 34,241,529 | \$ 298,894 | 0.9% | |
| Regular Season | \$ 156,595,772 | \$ 3,934,652 | 2.5% | |
| Post-Season | \$ 115,448,539 | \$ 5,113,458 | 4.4% | |
| Grand Total | \$ 306,285,840 | \$ 9,347,004 | 3.1% | |

| Current Season | | | | | | | | | | | | | | | |
|------------------------------|-------------|------|-----------------|--------------|--------------|--------------|---------------|--------------|---------------|--------------|-----------------|------------------|-----------------|--|--|
| | | | Home Box Office | NFL.com | Scorebig.com | SeatGeek.com | Home Website | StubHub | Ticketmaster | Vivid Seats | Away Box Office | Opponent Website | Totals Per Game | | |
| PRE-SEASON | | | | | | | | | | | | | | | |
| GME001 | Game Day #1 | Home | 753,986 | 1,681,540 | 246,702 | | 4,259,872 | 780,310 | 4,767,294 | 557,000 | | 243,036 | 13289740 | | |
| GME002 | Game Day #2 | Away | | 428,077 | 140,827 | 59,753 | 142,677 | 280,698 | 1,014,162 | 59,398 | 346,938 | 985,311 | 3457838.5 | | |
| GME003 | Game Day #3 | Home | 1,475,712 | 1,907,190 | 552,596 | 552,600 | 4,572,990 | 543,080 | 3,590,412 | 276,032 | | 570,372 | 14040984 | | |
| GME004 | Game Day #4 | Away | 208,839 | 195,716 | 140,182 | 204,662 | 1,239,528 | 69,998 | 1,116,450 | 140,581 | | 137,013 | 3452966 | | |
| Pre-Season Totals: | | | \$ 2,438,537 | \$ 4,212,523 | \$ 1,080,306 | \$ 817,014 | \$ 10,215,067 | \$ 1,674,085 | \$ 10,488,318 | \$ 1,033,011 | \$ 346,938 | \$ 1,935,732 | \$ 34,241,529 | | |
| Vendor % of Pre-Season Sales | | | 7.1% | 12.3% | 3.2% | 2.4% | 29.8% | 4.9% | 30.6% | 3.0% | 2.0% | 5.7% | | | |
| REGULAR SEASON | | | | | | | | | | | | | | | |
| GME005 | Game Day #5 | Home | | 995,300 | 339,348 | 618,414 | 613,812 | 337,210 | 5,755,026 | 325,412 | 1,206,886 | 5,521,210 | 15712618 | | |
| GME006 | Game Day #6 | Away | 155,978 | 310,691 | 146,762 | 228,043 | 1,382,528 | 154,347 | 1,257,728 | 87,242 | | 161,335 | 3884651.5 | | |
| GME007 | Game Day #7 | Home | | 1,265,254 | 948,936 | 1,214,094 | 311,244 | 284,150 | 4,677,466 | 304,004 | 1,267,932 | 5,436,872 | 15709952 | | |
| GME008 | Game Day #8 | Away | 159,319 | 331,275 | 152,182 | 153,754 | 1,329,733 | 152,725 | 1,359,273 | 77,200 | | 227,250 | 3942708.5 | | |

SPRT06 – Ticket Sales by Seat Type by Game

This report highlights information regarding ticket sales revenue generated by game according to the type of seat purchased for each game during the current season. Additionally, the end user can expand the grouping to compare the projections against the actuals for the previous season. The report provides a summary of revenues for each seat type, allowing the end user to break out the data by home and/or away games.

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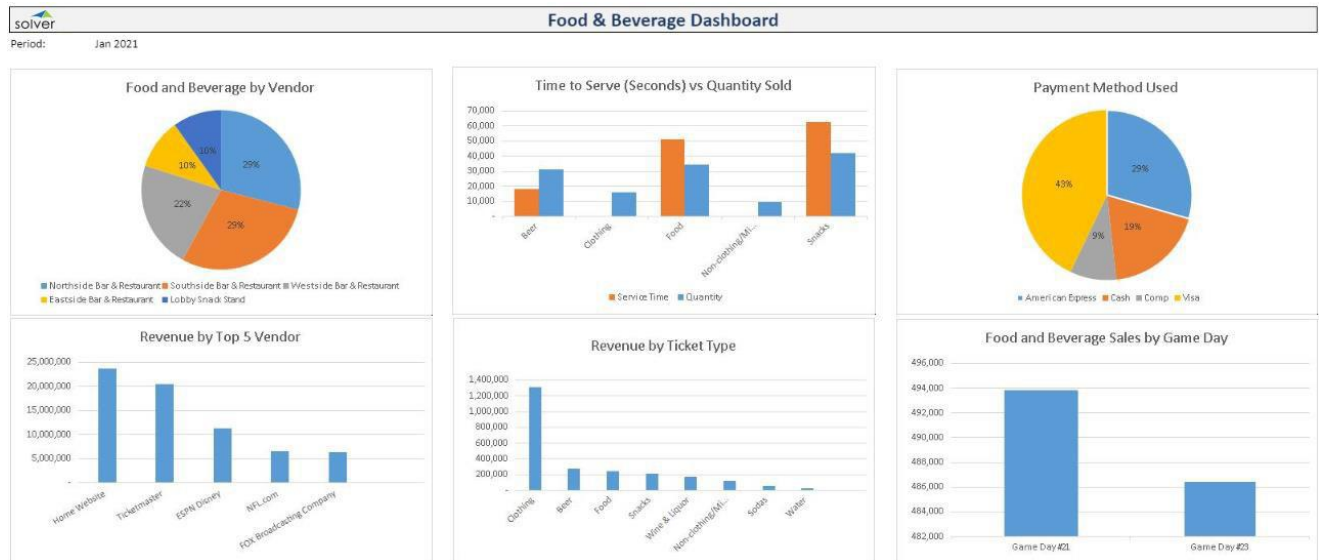
SPRT07 – Food & Beverage Sales Dashboard

This dashboard example focuses on food & beverage sales for home games hosted at the arena. Information on the bar & restaurants, sale by product type, and service times are available.

The following Key Performance Indicators (KPIs) are included in this example:


- Food & Beverage Sales by Vendor
- Service time vs Quantity [of Product] Sold
- Payment Method
- Revenue by Top 5 Vendor
- Revenue by Ticket Type
- Food & Beverage Sales by Game*

**Food & Beverage sales are only made in the arena for Home Games*



SPRT08 – Food & Beverage Sales by Location by Game

This report provides an overview of the food & beverage sales within the arena during home games, for the current season. The user may expand the Excel column grouping to reveal game-by-game revenue breakdown. The report summarizes the data by restaurant location within the arena and groups them into pre-defined food categories, such as beer, food, snacks, soda, water, or wine & liquor. Expanding the Excel row groupings reveals specific detailed information on the food & beverage product.

| | | | | | | | | | | | | | | | |
|---|---------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|-----------------------------------|
|  Food & Beverage Sales by Location by Game American League Tour | | | | | | | | | | | | | | | |
| Current Season | | | | | | | | | | | | | | | |
| Food & Beverage Product | Product Sales | | | | | | | | | | | | | | |
| Beer | 1,698,089 | | | | | | | | | | | | | | |
| Food | 1,403,398 | | | | | | | | | | | | | | |
| Snacks | 1,295,510 | | | | | | | | | | | | | | |
| Sodas | 369,236 | | | | | | | | | | | | | | |
| Water | 126,088 | | | | | | | | | | | | | | |
| Wine & Liquor | 1,047,004 | | | | | | | | | | | | | | |
| Grand Total: | \$ 5,939,324 | | | | | | | | | | | | | | |
| | | Game Day #1 | Game Day #3 | Game Day #5 | Game Day #7 | Game Day #9 | Game Day #11 | Game Day #13 | Game Day #15 | Game Day #17 | Game Day #19 | Game Day #21 | Game Day #23 | Restaurant / Product Totals | Product Category % of Grand Total |
| Eastside Bar & Restaurant | | \$ 44,803 | \$ 51,211 | \$ 50,709 | \$ 51,519 | \$ 40,964 | \$ 47,554 | \$ 52,675 | \$ 53,422 | \$ 48,472 | \$ 49,329 | \$ 52,347 | \$ 52,430 | \$ 595,432 | 3.0% |
| Beer Totals | | \$ 17,844 | \$ 14,906 | \$ 15,763 | \$ 18,729 | \$ 9,573 | \$ 10,879 | \$ 12,931 | \$ 16,881 | \$ 18,525 | \$ 11,118 | \$ 15,063 | \$ 15,796 | \$ 178,005 | 3.0% |
| Domestic Craft Beer | | 5292 | 3654 | 4149 | 7371 | 2583 | 1737 | 3240 | 5373 | 8802 | 1449 | 5832 | 4644 | 54126 | |
| Domestic Main Beer | | 2550 | 3345 | 4530 | 2842.5 | 2137.5 | 2115 | 3367.5 | 2280 | 1320 | 3360 | 3892.5 | 4327.5 | 36067.5 | |
| Imported Craft Beer | | 4970 | 3640 | 4160 | 5370 | 2260 | 3210 | 3170 | 4510 | 5020 | 4090 | 1870 | 4240 | 46510 | |
| Imported Main Beer | | 5032 | 4267 | 2924 | 3145 | 2592.5 | 3816.5 | 3153.5 | 4717.5 | 3383 | 2218.5 | 3468 | 2584 | 41301.5 | |
| Food Totals | | \$ 7,858 | \$ 8,052 | \$ 9,889 | \$ 8,752 | \$ 11,817 | \$ 11,772 | \$ 15,301 | \$ 11,759 | \$ 11,384 | \$ 10,587 | \$ 15,366 | \$ 10,300 | \$ 132,837 | 2.2% |
| Snacks Totals | | \$ 7,093 | \$ 14,801 | \$ 9,989 | \$ 10,174 | \$ 8,622 | \$ 10,869 | \$ 8,508 | \$ 11,199 | \$ 8,846 | \$ 11,925 | \$ 12,227 | \$ 11,934 | \$ 126,183 | 2.1% |
| Sodas Totals | | \$ 1,722 | \$ 3,182 | \$ 3,557 | \$ 3,863 | \$ 4,040 | \$ 2,742 | \$ 5,226 | \$ 2,265 | \$ 2,685 | \$ 2,504 | \$ 1,137 | \$ 3,578 | \$ 36,498 | 0.6% |
| Water Totals | | \$ 1,090 | \$ 963 | \$ 928 | \$ 823 | \$ 533 | \$ 485 | \$ 1,273 | \$ 995 | \$ 760 | \$ 913 | \$ 1,330 | \$ 635 | \$ 10,725 | 0.2% |
| Wine & Liquor Totals | | \$ 9,196 | \$ 9,308 | \$ 10,584 | \$ 9,180 | \$ 6,380 | \$ 10,808 | \$ 9,436 | \$ 10,324 | \$ 6,272 | \$ 12,284 | \$ 7,224 | \$ 10,188 | \$ 111,184 | 1.9% |
| Total Beach Food | | \$ 46,608 | \$ 49,001 | \$ 50,351 | \$ 47,055 | \$ 53,803 | \$ 53,550 | \$ 62,036 | \$ 60,565 | \$ 49,050 | \$ 52,193 | \$ 56,873 | \$ 54,542 | \$ 673,631 | 3.7% |

SPRT09 – Merchandise Sales Dashboard

This dashboard provides management insights regarding merchandise sales. Information including sales, quantity, pricing, and revenue generated for each product is available.


The following KPI information is included in this example:

- Items Quantity Sold
- Revenue by Item Type
- Payment Method Used
- Merchandise Sales – Trend
- Revenue Share by Product Class
- Revenue Share by Item Type



SPRT10 – Merchandise Sales by Product

This report provides an overview of the merchandise sales generated from products (clothing/non-clothing) bearing the team's logos and trademarks. The user may expand the Excel column groupings to reveal the month-by-month numbers, including a comparison to the prior year's totals. By doing so, management can better understand which products are selling, especially during the off-season when draft picks and player acquisitions are made.

 Merchandise Sales by Product
Fiscal Year 2021
American League Tour

**Expand Groups to see Month by Month Details for this Year and Last Year*

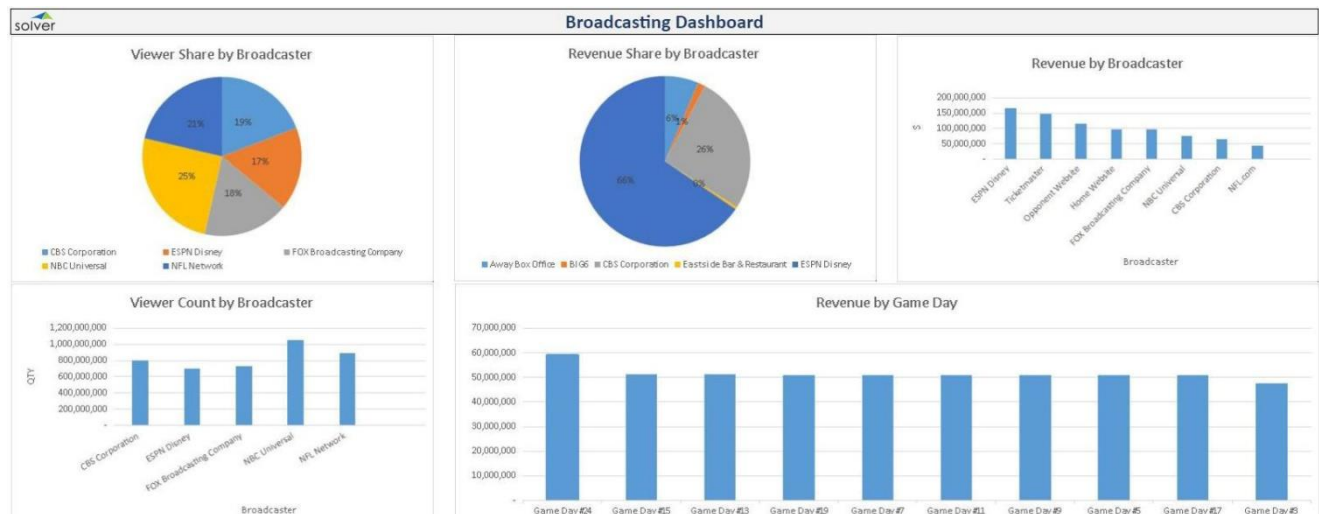
| | Oct-2021 | Total by Item Type | % Total by Item Type | YoY Variance | Oct-2020 | Total by Item Type | % Total by Item Type |
|--|------------------|--------------------|----------------------|-----------------|------------------|--------------------|----------------------|
| Clothing | | | | | | | |
| Clothing Apparel | 265,050 | 265,050 | 14.7% | 14,700 | 250,350 | 250,350 | 14.7% |
| Shoes | 822,900 | 822,900 | 45.8% | (8,250) | 831,150 | 831,150 | 45.8% |
| Hats | 289,950 | 289,950 | 16.1% | (24,250) | 314,200 | 314,200 | 16.1% |
| Jerseys | 420,600 | 420,600 | 23.4% | 825 | 419,775 | 419,775 | 23.4% |
| Clothing Total: | 1,798,500 | 1,798,500 | 100.0% | (16,975) | 1,815,475 | 1,815,475 | 100.0% |
| Clothing % of Merchandise Sales Total: | 93.0% | | 93.0% | | 93.0% | | 93.8% |
| Non-clothing/Misc | | | | | | | |
| Accessories | 81,360 | 81,360 | 59.7% | (690) | 82,050 | 82,050 | 59.7% |
| Miscellaneous Merchandise | 54,980 | 54,980 | 40.3% | (610) | 55,590 | 55,590 | 40.3% |
| Non-clothing/Misc Total: | 136,340 | 136,340 | 100.0% | (1,300) | 137,640 | 137,640 | 100.0% |
| Non-clothing/Misc % of Merchandise Sales Total: | 7.0% | | 7.0% | | 7.0% | | 7.1% |
| Grand Totals: | 1,934,840 | 1,934,840 | | (18,275) | 1,953,115 | 1,953,115 | |

SPRT11 – Broadcasting Dashboard

This dashboard portrays revenues generated from broadcasting/advertising deals, as well as the resulting viewer data associated with those broadcasting channels.


The following KPI information is included in this example:

- Viewer Share by Broadcaster
- Viewers by Broadcaster
- Viewers by Game
- Revenue Share by Broadcaster
- Revenue by Broadcaster
- Revenue by Game



SPRT12 – Broadcasting Revenues by Game

This report provides an overview of the revenues generated by broadcasting deals for televising the team's games for the current season. The user may expand the Excel column grouping to reveal the prior season's actuals for comparison. The report breaks down viewership, revenue, and cost per view for each broadcasting partner, for every game played during the season. The first four games of the season are considered to be pre-season games, then the following 16 games are the regular season, and the final four games are post-season games.

 Broadcasting Revenues by Game
American League Tour

| | Current Season | | | | | | | | | | | | |
|--------------------------|-------------------|------------------|---------------|-------------------|-------------------|---------------|--------------------------|------------------|---------------|-------------------|------------------|---------------|-------------------|
| | CBS Corporation | | | ESPN Disney | | | FOX Broadcasting Company | | | NBC Universal | | | NFL Network |
| | VIEWERS | REVENUE | \$ per Viewer | VIEWERS | REVENUE | \$ per Viewer | VIEWERS | REVENUE | \$ per Viewer | VIEWERS | REVENUE | \$ per Viewer | VIEWERS |
| Preseason | | | | | | | | | | | | | |
| Game Day #1 | 18,389,677 | 1,530,619 | 0.08 | 15,844,646 | 3,788,990 | 0.24 | 16,649,146 | 2,234,985 | 0.13 | 24,308,117 | 1,765,184 | 0.07 | 18,562,339 |
| Game Day #2 | 18,587,648 | 1,511,662 | 0.08 | 15,811,681 | 3,789,559 | 0.24 | 16,729,375 | 2,258,092 | 0.13 | 24,134,752 | 1,779,564 | 0.07 | 21,114,007 |
| Game Day #3 | 18,375,695 | 1,515,848 | 0.08 | 15,771,515 | 3,782,589 | 0.24 | 17,077,739 | 2,249,563 | 0.13 | 24,661,718 | 1,777,912 | 0.07 | 19,607,988 |
| Game Day #4 | 18,306,785 | 1,513,816 | 0.08 | 15,750,958 | 3,786,762 | 0.24 | 16,840,054 | 2,274,363 | 0.14 | 24,376,208 | 1,775,544 | 0.07 | 20,948,943 |
| Preseason TOTALS: | 73,659,805 | 6,071,945 | 0.08 | 63,178,800 | 15,147,900 | 0.24 | 67,296,314 | 9,011,003 | 0.13 | 97,480,795 | 7,102,204 | 0.07 | 80,233,277 |
| Regular Season | | | | | | | | | | | | | |
| Game Day #5 | 18,396,251 | 1,518,389 | 0.08 | 16,054,372 | 3,780,026 | 0.24 | 16,960,451 | 2,252,879 | 0.13 | 24,598,722 | 1,785,862 | 0.07 | 20,882,526 |
| Game Day #6 | 18,227,116 | 1,519,088 | 0.08 | 15,733,200 | 3,786,560 | 0.24 | 17,226,165 | 2,268,433 | 0.13 | 23,922,188 | 1,795,917 | 0.08 | 21,342,520 |
| Game Day #7 | 18,276,314 | 1,533,388 | 0.08 | 15,927,789 | 3,785,659 | 0.24 | 16,584,240 | 2,264,212 | 0.14 | 24,063,138 | 1,772,231 | 0.07 | 20,524,842 |
| Game Day #8 | 18,435,937 | 1,511,027 | 0.08 | 15,914,602 | 3,794,362 | 0.24 | 16,747,433 | 2,244,759 | 0.13 | 24,171,043 | 1,790,525 | 0.07 | 20,406,653 |
| Game Day #9 | 18,552,357 | 1,522,684 | 0.08 | 16,034,282 | 3,794,172 | 0.24 | 16,637,717 | 2,252,711 | 0.14 | 24,408,019 | 1,754,099 | 0.07 | 20,716,077 |
| Game Day #10 | 18,517,085 | 1,513,907 | 0.08 | 15,844,137 | 3,789,537 | 0.24 | 16,966,391 | 2,249,733 | 0.13 | 24,240,305 | 1,794,028 | 0.07 | 20,346,536 |
| Game Day #11 | 18,439,115 | 1,510,254 | 0.08 | 15,813,042 | 3,797,361 | 0.24 | 16,490,299 | 2,262,993 | 0.14 | 24,716,391 | 1,769,978 | 0.07 | 21,351,580 |
| Game Day #12 | 18,516,875 | 1,520,113 | 0.08 | 16,098,167 | 3,796,048 | 0.24 | 16,514,680 | 2,251,367 | 0.14 | 24,477,535 | 1,754,779 | 0.07 | 20,639,779 |
| Game Day #13 | 18,471,077 | 1,510,545 | 0.08 | 15,965,653 | 3,782,304 | 0.24 | 16,889,316 | 2,255,897 | 0.13 | 24,238,704 | 1,793,287 | 0.07 | 21,218,405 |
| Game Day #14 | 18,287,115 | 1,518,407 | 0.08 | 15,991,104 | 3,799,911 | 0.24 | 16,709,518 | 2,268,784 | 0.14 | 24,624,670 | 1,778,284 | 0.07 | 20,361,336 |
| Game Day #15 | 18,460,828 | 1,515,162 | 0.08 | 16,149,072 | 3,768,577 | 0.23 | 16,882,568 | 2,250,404 | 0.13 | 23,943,301 | 1,754,968 | 0.07 | 21,125,380 |
| Game Day #16 | 18,450,727 | 1,515,598 | 0.08 | 16,080,229 | 3,800,094 | 0.24 | 16,727,044 | 2,257,822 | 0.13 | 24,981,361 | 1,779,564 | 0.07 | 20,320,326 |
| Game Day #17 | 18,271,985 | 1,512,662 | 0.08 | 16,003,796 | 3,779,801 | 0.24 | 16,783,873 | 2,267,494 | 0.14 | 24,114,244 | 1,794,449 | 0.07 | 20,494,710 |
| Game Day #18 | 18,384,639 | 1,511,190 | 0.08 | 15,935,018 | 3,777,481 | 0.24 | 16,795,133 | 2,258,728 | 0.13 | 24,220,591 | 1,768,732 | 0.07 | 20,584,716 |
| Game Day #19 | 18,419,567 | 1,527,692 | 0.08 | 16,056,620 | 3,792,609 | 0.24 | 16,764,937 | 2,255,291 | 0.13 | 24,440,330 | 1,780,899 | 0.07 | 20,625,606 |
| Game Day #20 | 18,444,743 | 1,531,432 | 0.08 | 15,966,411 | 3,788,560 | 0.24 | 16,544,378 | 2,262,202 | 0.14 | 24,708,245 | 1,770,080 | 0.07 | 20,738,585 |

SPRT13 – NFL Team Salary Cap Projection

This form is configured to allow the user to input information including the yearly NFL Salary Cap Amount and draft picking positions, as well as conduct a mock draft. Data on draftees and the current roster is pre-loaded, and a calculation against the cap is performed. This allows management to determine how to allocate their cap space amongst the teams, including potential player acquisitions/trades in conjunction with a draft pick. The form is configured to allow the user to write-back the data in the yellow cells, within the Solver Portal.



Cap Space Forecast Report
American League Tour
Current Season

CAP ASSUMPTIONS

| | |
|---------------------------|----------------|
| NFL Cap Amount | \$ 155,270,000 |
| Current Players vs. Cap | \$ 133,996,844 |
| Cap Space: | \$ 21,273,156 |
| Cap Space w/ Draft picks: | \$ - |

DRAFT POSITIONS


| | |
|-------------------------|-----|
| Round 1 Draft Position: | 1 |
| Round 2 Draft Position: | 33 |
| Round 3 Draft Position: | 75 |
| Round 4 Draft Position: | 108 |
| Round 5 Draft Position: | 143 |
| Round 6 Draft Position: | 188 |
| Round 7 Draft Position: | 256 |

CURRENT TEAM

| Player | Position | Age | Experience | Salary | Per Game Salary | Contract Amount | Years left on Contract | Guarenteed Amount | Expiration Year |
|-------------------|----------|-----|------------|---------------|-----------------|-----------------|------------------------|-------------------|-----------------|
| Amir Abbasi | QB | 26 | 5 | \$ 20,760,000 | \$ 865,000 | \$ 103,800,000 | 5 | \$ 60,000,000 | 2021 |
| Cam Brady | ILB | 24 | 4 | \$ 12,360,313 | \$ 515,013 | \$ 61,801,565 | 5 | \$ 34,363,324 | 2022 |
| Javid Davis | C | 30 | 9 | \$ 8,186,000 | \$ 341,083 | \$ 49,116,000 | 6 | \$ 19,000,000 | 2017 |
| Eugene Oliver | RB | 28 | 8 | \$ 7,300,000 | \$ 304,167 | \$ 36,500,000 | 5 | \$ 23,000,000 | 2018 |
| Lonnie Houston | TE | 31 | 9 | \$ 7,500,000 | \$ 312,500 | \$ 22,500,000 | 3 | \$ 12,000,000 | 2019 |
| Alberto Graves | OLB | 32 | 11 | \$ 9,000,000 | \$ 375,000 | \$ 18,000,000 | 2 | \$ 10,000,000 | 2018 |
| Marcos Black | CB | 28 | 4 | \$ 13,952,000 | \$ 581,333 | \$ 13,952,000 | 1 | \$ 8,000,000 | 2018 |
| Ismael Fitzgerald | K | 28 | 6 | \$ 3,100,000 | \$ 129,167 | \$ 12,400,000 | 4 | \$ 3,950,000 | 2018 |
| Benjamin Gregory | DT | 26 | 3 | \$ 2,401,125 | \$ 100,047 | \$ 9,604,500 | 4 | \$ 9,604,500 | 2017 |
| Jerome Schwartz | OLB | 21 | 1 | \$ 2,202,181 | \$ 91,758 | \$ 8,808,724 | 4 | \$ 7,172,534 | 2019 |

SPRT14 – Ticketing & Broadcasting Revenue Forecast


This form is used to take the historical actual revenue numbers for broadcasters and ticketing, and allows the end user to enter an expected growth rate. The form will automatically calculate the targeted forecast numbers using the growth rate and will save back the inputted rates within the Solver Portal.

|  | | Broadcasting & Ticketing Revenue Forecast based on Historicals by Game | | | | | | | | | | |
|---|--------------------------|--|-------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | American League Tour Current Season | | | | | | | | | | |
| | | Game Date: | 8/11/16 | 8/19/16 | 8/25/16 | 9/1/16 | 9/11/16 | 9/18/16 | 9/25/16 | 10/2/16 | 10/9/16 | 10/16/16 |
| | | Game #: | Game Day #1 | Game Day #2 | Game Day #3 | Game Day #4 | Game Day #5 | Game Day #6 | Game Day #7 | Game Day #8 | Game Day #9 | Game Day #10 |
| | | Game Type: | Pre-season | Pre-season | Pre-season | Pre-season | Regular Season | Regular Season | Regular Season | Regular Season | Regular Season | Regular Season |
| | | Home vs. Away? | Home | Away | Home | Away | Home | Away | Home | Away | Home | Away |
| Broadcasting & Advertising Revenues | | | | | | | | | | | | |
| CBS | CBS Corporation | Broadcaster Total: | 1,530,619 | 1,511,662 | 1,515,848 | 1,513,816 | 1,518,389 | 1,519,088 | 1,533,388 | 1,511,027 | 1,522,684 | 1,513,907 |
| | | % Increase | | | | | | | | | | |
| | | Total: | 1,530,619 | 1,511,662 | 1,515,848 | 1,513,816 | 1,518,389 | 1,519,088 | 1,533,388 | 1,511,027 | 1,522,684 | 1,513,907 |
| ESPN | ESPN Disney | Broadcaster Total: | 3,788,990 | 3,789,559 | 3,782,589 | 3,786,762 | 3,780,026 | 3,786,560 | 3,785,659 | 3,794,362 | 3,794,172 | 3,789,537 |
| | | % Increase | | | | | | | | | | |
| | | Total: | 3,788,990 | 3,789,559 | 3,782,589 | 3,786,762 | 3,780,026 | 3,786,560 | 3,785,659 | 3,794,362 | 3,794,172 | 3,789,537 |
| FOX | FOX Broadcasting Company | Broadcaster Total: | 2,234,985 | 2,258,092 | 2,243,563 | 2,274,363 | 2,252,879 | 2,268,433 | 2,264,212 | 2,244,759 | 2,252,711 | 2,249,733 |
| | | % Increase | | | | | | | | | | |
| | | Total: | 2,234,985 | 2,258,092 | 2,243,563 | 2,274,363 | 2,252,879 | 2,268,433 | 2,264,212 | 2,244,759 | 2,252,711 | 2,249,733 |
| NBC | NBC Universal | Broadcaster Total: | 1,765,184 | 1,779,564 | 1,777,912 | 1,779,544 | 1,785,862 | 1,795,917 | 1,772,231 | 1,790,525 | 1,754,099 | 1,794,028 |
| | | % Increase | | | | | | | | | | |
| | | Total: | 1,765,184 | 1,779,564 | 1,777,912 | 1,779,544 | 1,785,862 | 1,795,917 | 1,772,231 | 1,790,525 | 1,754,099 | 1,794,028 |
| NFLNET | NFL Network | Broadcaster Total: | 280,811 | 311,445 | 311,017 | 312,872 | 311,925 | 307,037 | 309,829 | 311,287 | 311,484 | 307,302 |
| | | % Increase | | | | | | | | | | |
| | | Total: | 280,811 | 311,445 | 311,017 | 312,872 | 311,925 | 307,037 | 309,829 | 311,287 | 311,484 | 307,302 |
| | | Actuals Grand Total | 9,600,589 | 9,650,322 | 9,630,929 | 9,667,357 | 9,649,081 | 9,677,035 | 9,665,319 | 9,651,960 | 9,635,150 | 9,654,507 |
| | | Budget Grand Total | 9,600,589 | 9,650,322 | 9,630,929 | 9,667,357 | 9,649,081 | 9,677,035 | 9,665,319 | 9,651,960 | 9,635,150 | 9,654,507 |
| Ticketing Revenues | | | | | | | | | | | | |
| Home Box Office | Home Box Office | Vendor Total: | 753,986 | - | 1,475,712 | 208,839 | - | 155,978 | - | 159,319 | - | 143,846 |
| | 100 USD Rev | | 753,986 | - | 1,475,712 | 208,839 | - | 155,978 | - | 159,319 | - | 143,846 |


SPRT15 to SPRT17 - Financial Statement Reports

These are your staple financial statement reports, including a generic P&L Variance by Department, Balance Sheet, and Cash Flow statement reports. These reports show the capability of Solver to create financial statement reports with relative ease.


P&L Variance:

| <div>  Profit and Loss Variance Report American League Tour </div> | | | | | | |
|---|------------------|------------------|----------------|-------------------|-------------------|------------------|
| Account Descriptions | September, 2021 | | | 2021 YTD | 2020 YTD | Variance |
| | Actual | Prior Year | Variance | Actual | Actual | |
| Revenue | | | | | | |
| 40010 Broadcasting Revenue | 730,880 | 727,797 | 3,083 | 7,562,564 | 6,787,593 | 774,972 |
| 40020 Ticketing Revenue | 540,925 | 422,346 | 118,578 | 4,096,731 | 3,721,661 | 375,070 |
| 40030 Merchandising Revenue | 71,879 | 95,359 | (23,480) | 886,103 | 848,276 | 37,828 |
| 40040 Food & Beverage Revenue | 31,677 | 39,605 | (7,928) | 363,792 | 351,960 | 11,832 |
| Total Revenue | 1,375,361 | 1,285,106 | 90,254 | 12,909,190 | 11,709,489 | 1,199,701 |
| Cost of Goods Sold | | | | | | |
| 50010 COGS - Merchandising | 254,515 | 262,877 | 8,362 | 2,562,847 | 2,384,143 | (178,705) |
| 50020 COGS - Food & Beverage | 12,215 | 13,749 | 1,534 | 140,286 | 152,802 | 12,516 |
| Cost of Goods Sold | 266,730 | 276,626 | 9,896 | 2,703,133 | 2,536,945 | (166,188) |
| Profit Margin | 1,108,630 | 1,008,480 | 100,150 | 10,206,057 | 9,172,544 | 1,033,513 |
| Profit Margin % | 80.6% | 78.5% | 2.1% | 79.1% | 78.3% | 0.7% |
| Departmental Expenses | | | | | | |
| <i>Business Operations</i> | | | | | | |
| Salaries and Benefits | 124,724 | 138,818 | 14,095 | 1,233,920 | 1,203,534 | 1,083,005 |
| Sales and Marketing | 163,827 | 159,264 | (4,563) | 1,520,538 | 1,390,668 | 1,254,008 |
| Travel and Entertainment | 1,108 | 1,039 | (69) | 9,353 | 8,753 | 7,929 |
| Professional Fees | 6,949 | 7,715 | 766 | 70,409 | 65,559 | 59,183 |
| Bad Debt | 36 | 34 | (2) | 350 | 321 | 286 |
| Business Insurance | 1,581 | 1,521 | (60) | 13,647 | 13,105 | 11,865 |
| Office Supplies | 1,711 | 1,536 | (175) | 15,207 | 13,886 | 12,444 |
| Telephone and Internet | 4,065 | 4,236 | 172 | 38,486 | 36,259 | 32,593 |
| Rent and Utilities | 3,563 | 3,234 | (329) | 33,065 | 30,596 | 27,489 |
| Admin Expenses | 3,867 | 4,198 | 330 | 38,793 | 36,453 | 32,587 |
| Total Business Operations | 311,431 | 321,595 | 10,164 | 2,973,768 | 2,799,134 | 174,634 |
| <i>Food & Beverage</i> | | | | | | |
| Salaries and Benefits | 75,166 | 87,474 | 12,308 | 764,371 | 730,270 | 654,331 |
| Sales and Marketing | 90,952 | 98,348 | 7,396 | 892,064 | 828,825 | 751,840 |
| Travel and Entertainment | 563 | 644 | 80 | 5,754 | 5,329 | 4,790 |
| Professional Fees | 4,334 | 4,667 | 333 | 42,768 | 40,342 | 36,538 |
| Bad Debt | 22 | 23 | 2 | 205 | 197 | 8 |
| Business Insurance | 807 | 832 | 25 | 8,368 | 7,684 | 6,893 |

Balance Sheet:


| <div>  Balance Sheet Report American League Tour </div> | | | |
|--|------------------|------------------|------------------|
| | September, 2021 | August, 2021 | December, 2020 |
| ASSETS | | | |
| <i>Current Assets</i> | | | |
| Cash & Equivalents | 1,027,218 | 941,942 | 606,231 |
| Accounts Receivable | 151,845 | 149,989 | 127,056 |
| Prepaid Expenses | 49,126 | 48,200 | 37,953 |
| Other Current Assets | 34,243 | 33,512 | 25,106 |
| Total Current Assets | 1,262,432 | 1,173,642 | 796,346 |
| <i>Property & Equipment</i> | | | |
| Corporate Office & Arena | 405,194 | 396,388 | 284,966 |
| Equipment | 168,701 | 164,976 | 121,445 |
| Computer | 75,273 | 73,610 | 55,273 |
| Accumulated Depreciation | (222,744) | (218,344) | (160,245) |
| Total Property and Equipment | 426,424 | 416,631 | 301,439 |
| Long-Term Account Receivables | 134,934 | 131,968 | 98,072 |
| Other Long-Term Receivables | 75,482 | 73,891 | 54,467 |
| Goodwill | 3,981 | 3,909 | 3,080 |
| Other Long-Term Assets | 167,430 | 163,964 | 117,537 |
| TOTAL ASSETS | 2,070,683 | 1,964,004 | 1,370,940 |
| LIABILITIES | | | |
| <i>Current Liabilities</i> | | | |
| Accounts Payable | 117,473 | 115,444 | 90,830 |
| Current Maturities of Long-Term Debt | 353,363 | 345,471 | 256,032 |
| Total Current Liabilities | 470,836 | 460,915 | 346,861 |
| <i>Long-Term Liabilities</i> | | | |
| Long-Term Account Payables | 215,212 | 210,756 | 156,443 |
| Other Long-Term Debt | 186,982 | 183,285 | 135,951 |
| Total Long-Term Liabilities | 402,193 | 394,041 | 292,394 |
| TOTAL LIABILITIES | 873,030 | 854,956 | 639,255 |

Cash Flow:

| <div>  Cash Flow Report American League Tour </div> | | |
|--|------------------|------------------|
| | September, 2021 | August, 2021 |
| Cash Flow from Operating Activities | | |
| Net Income | 88,605 | (46,335) |
| Adj NI to Net Cash Provided by Ops. Activities | | |
| Depreciation & Amortization Expense | (37,987) | (47,301) |
| Other Current Assets | (731) | (819) |
| Non-Current Assets | (8,096) | (9,887) |
| Accounts Receivable | (1,857) | (2,434) |
| Accounts Payable | 2,029 | 2,239 |
| Prepaid Expenses | (926) | (1,000) |
| Net Cash Provided by Operating Activities | 41,037 | (105,537) |
| Cash Flows from Investing Activities | | |
| Purchase of Property, Plant, and Equipment | (14,194) | (17,993) |
| Accumulated Depreciation | 42,387 | 52,830 |
| Net Cash from Investing Activities | 28,194 | 34,837 |
| Cash Flows from Financing Activities | | |
| Proceeds from Loans | 16,044 | 18,805 |
| Net Cash from Financing Activities | 16,044 | 18,805 |
| Net Increase in Cash | 85,276 | (51,895) |
| Cash at Beginning of Period | 941,942 | 993,837 |
| Cash End of Period | 1,027,218 | 941,942 |
| Check - Cash End of Period from Database | 1,027,218 | 941,942 |

SPRT18 – Staffing Assumptions Form

This form allows users to enter the assumptions related to staffing an event by Event Type. Hourly Wage, Shift Hours, Total Staff amounts are entered to calculate Total Staff Hours and the Amount associated for each personnel type. The Staffing Assumptions Form eventually feeds into the Expense section in the P&L Budget form so that it auto-populates and manual entry is no longer needed.


Events Staffing Assumptions


Event Type: Sporting Event
Period: Jan 22
Scenario: BUD

| | Hourly Wage | Shift Hours | Total Staff | Total Staff Hours | Amount |
|-----------------------------------|-------------|-------------|-------------|-------------------|----------|
| Events Box Office | | | | | |
| Ticket Seller | \$ 15 | 6 | 20 | 120 | \$ 1,800 |
| Ticket Seller Supervisor | \$ 30 | 6 | 3 | 18 | \$ 540 |
| Events Broadcast | | | | | |
| Associate Producer | \$ 35 | 6 | 2 | 12 | \$ 420 |
| AV Tech / Sound Engineer | \$ 50 | 6 | 3 | 18 | \$ 900 |
| Cable Pullers - Grips | \$ 40 | 6 | 2 | 12 | \$ 480 |
| Camera Operator | \$ 50 | 6 | 2 | 12 | \$ 600 |
| Character Generator Operator Info | \$ 50 | 6 | 1 | 6 | \$ 300 |
| Director | \$ 100 | 6 | 1 | 6 | \$ 600 |
| Engineer | \$ 90 | 6 | 1 | 6 | \$ 540 |
| Technical Director | \$ 100 | 6 | 1 | 6 | \$ 600 |
| Events Fire Rescue | | | | | |
| Admin Fee | \$ 100 | 1 | 1 | 1 | \$ 100 |
| Fire Inspector | \$ 200 | 6 | 2 | 12 | \$ 2,400 |
| Fire Rescue Team | \$ 250 | 6 | 5 | 30 | \$ 7,500 |
| Events House Keeping | | | | | |
| Custodial Manager | \$ 30 | 6 | 2 | 12 | \$ 360 |
| Custodial Supervisor | \$ 40 | 6 | 2 | 12 | \$ 480 |
| Custodial Worker | \$ 15 | 6 | 50 | 300 | \$ 4,500 |
| Events Parking | | | | | |
| Parking Staff | \$ 15 | 6 | 50 | 300 | \$ 4,500 |
| Parking Supervisor | \$ 30 | 6 | 10 | 60 | \$ 1,800 |

SPRT19 – Events P&L Assumptions Form by Event Type


This form allows users to enter a baseline budgeted amount for Revenue and Expense accounts for each Event Type. This form captures Projected Attendance, Promoter Paid Revenue, Ancillary Revenue and Expense Line Items. This form eventually feeds into the Events P&L Form so that these numbers can be used as a starting point to help determine the budget for a specific Event.

The staffing related expenses are greyed out and not available for entry because it is automatically pulling the budgeted amounts originally entered in the Staffing Assumptions Form.

| <div>  Events P&L Assumptions by Event Type </div> <div> Period: Jan 22 Scenario: BUD </div> | | | | | | |
|---|----------------|---------------|--------------|-------------|--------------|--|
| | Sporting Event | Concert Event | Family Event | Other Event | Total | |
| <i>Events Projected Attendance</i> | 50,000 | 40,000 | 30,000 | 20,000 | \$ 140,000 | |
| Promoter Paid Revenue | | | | | | |
| Security | 5,000 | 1,000 | 1,000 | 1,000 | \$ 8,000 | |
| Parking | 1,000 | 5,000 | 3,000 | 1,000 | \$ 10,000 | |
| Police | 80,000 | 50,000 | 25,000 | 10,000 | \$ 165,000 | |
| Fire Rescue | 15,000 | 10,000 | 5,000 | 5,000 | \$ 35,000 | |
| House Keeping | 6,000 | 4,000 | 2,000 | 1,000 | \$ 13,000 | |
| Equipment Rental | 100,000 | 50,000 | 25,000 | 10,000 | \$ 185,000 | |
| Advertising | 100,000 | 50,000 | 25,000 | 10,000 | \$ 185,000 | |
| Total | \$ 307,000 | \$ 170,000 | \$ 86,000 | \$ 38,000 | \$ 601,000 | |
| Ancillary Revenue | | | | | | |
| Facility Fee | 250,000 | 200,000 | 100,000 | 50,000 | \$ 600,000 | |
| Premium Revenue | 100,000 | 80,000 | 50,000 | 25,000 | \$ 255,000 | |
| Chargebacks | 100,000 | 80,000 | 50,000 | 25,000 | \$ 255,000 | |
| Service Charges | 100,000 | 80,000 | 50,000 | 25,000 | \$ 255,000 | |
| Total | \$ 550,000 | \$ 440,000 | \$ 250,000 | \$ 125,000 | \$ 1,365,000 | |
| Expenses | | | | | | |
| Broadcast Staffing | \$ 4,440 | \$ 2,280 | \$ 1,620 | \$ 400 | \$ 8,740 | |
| Security Staffing | \$ 1,680 | \$ 600 | \$ 180 | \$ 200 | \$ 2,660 | |
| Parking Staffing | \$ 8,100 | \$ 1,800 | \$ 540 | \$ 300 | \$ 10,740 | |

SPRT20 – Events P&L Form

This form allows for budgeting for a single event. It takes the assumptions entered from the Events P&L Assumptions Form by Event Type so that the numbers can be used as a baseline for the P&L accounts for a particular Event Type. From there, users can adjust each individual account so that exact budget amounts can be entered for each line item.



Events P&L Form

Event Type: Concert Event

Event Name: Beyonce Concert

Period: Jan 22

Scenario: BUD

| | |
|-----------------------------|--------|
| Events Projected Attendance | 40,000 |
|-----------------------------|--------|


| | |
|-----------------------|-------------------|
| Promoter Paid Revenue | |
| Security | 1,000 |
| Parking | 5,000 |
| Police | 50,000 |
| Fire Rescue | 10,000 |
| House Keeping | 4,000 |
| Equipment Rental | 50,000 |
| Advertising | 50,000 |
| Total | \$ 170,000 |


| | |
|-------------------|-------------------|
| Ancillary Revenue | |
| Facility Fee | 200,000 |
| Premium Revenue | 80,000 |
| Chargebacks | 80,000 |
| Service Charges | 80,000 |
| Total | \$ 440,000 |

| | |
|------------------|----------|
| Expenses | |
| Events Broadcast | \$ 2,280 |
| Events Security | \$ 600 |

SPRT21 – Events P&L Report

This P&L report consolidates all of the individual Events and rolls them up according to the Event Type. This report tracks Events Projected Attendance, Promoter Paid Revenue, Ancillary Revenue and Expenses to come up with a Net Income calculation. A summary tab is included that summarizes all of the individual Events by Event Type (first screenshot). The report then breaks out into separate tabs by Event Type to include all of the individual Events making up that Event Type (second screenshot).

|  All Events P&L Report | | | | | |
|---|------------------|------------------|------------------|----------------|------------------|
| | Sporting Event | Concert Event | Family Event | Other Event | Total |
| Events Projected Attendance | 268,000 | 295,000 | 145,045 | 50,000 | 758,045 |
| Promoter Paid Revenue | | | | | |
| Security | 170,000 | 121,000 | 113,900 | 6,000 | 410,900 |
| Parking | 112,000 | 265,000 | 112,000 | 6,000 | 495,000 |
| Police | 340,000 | 350,000 | 300,000 | 20,000 | 1,010,000 |
| Fire Rescue | 95,000 | 220,000 | 220,000 | 10,000 | 545,000 |
| House Keeping | 28,000 | 98,000 | 108,000 | 2,000 | 236,000 |
| Equipment Rental | 350,000 | 250,000 | 200,000 | 20,000 | 820,000 |
| Advertising | 350,000 | 250,000 | 200,000 | 20,000 | 820,000 |
| Total | 1,445,000 | 1,554,000 | 1,253,900 | 84,000 | 4,336,900 |
| Ancillary Revenue | | | | | |
| Facility Fee | 850,000 | 850,000 | 600,000 | 100,000 | 2,400,000 |
| Premium Revenue | 550,000 | 360,000 | 400,000 | 50,000 | 1,360,000 |
| Chargebacks | 400,000 | 290,000 | 220,000 | 50,000 | 960,000 |
| Service Charges | 400,000 | 265,000 | 220,000 | 50,000 | 935,000 |
| Total | 2,200,000 | 1,765,000 | 1,440,000 | 250,000 | 5,655,000 |
| Expenses | | | | | |
| Events Broadcast | 4,440 | 2,280 | 1,620 | 400 | 8,740 |
| Events Security | 1,680 | 600 | 180 | 200 | 2,660 |
| Events Parking | 8,100 | 1,800 | 540 | 300 | 10,740 |
| Events Police | 66,000 | 32,000 | 2,400 | 1,200 | 101,600 |
| Events Fire Rescue | 10,000 | 6,100 | 1,300 | 900 | 18,300 |
| Events House Keeping | 5,340 | 2,200 | 645 | 150 | 8,335 |
| Events Box Office | 2,340 | 1,360 | 540 | 150 | 4,390 |
| Events Equipment Rental | 250,000 | 260,000 | 210,000 | 40,000 | 760,000 |
| <div> <div>Summary</div> <div>Sporting Event</div> <div>Concert Event</div> <div>Family Event</div> <div>Other Event</div> </div> | | | | | |

| <div>  All Events P&L Report </div> | | | | | |
|---|---------------------|----------------|----------------|-----------------|------------------|
| | Celine Dion Concert | Jay Z | Beyonce | Backstreet Boys | Total |
| Events Projected Attendance | 80,000 | 80,000 | 95,000 | 40,000 | 295,000 |
| Promoter Paid Revenue | | | | | |
| Security | 100,000 | 10,000 | 10,000 | 1,000 | 121,000 |
| Parking | 200,000 | 10,000 | 50,000 | 5,000 | 265,000 |
| Police | 100,000 | 100,000 | 100,000 | 50,000 | 350,000 |
| Fire Rescue | 100,000 | 100,000 | 10,000 | 10,000 | 220,000 |
| House Keeping | 80,000 | 4,000 | 10,000 | 4,000 | 98,000 |
| Equipment Rental | 100,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Advertising | 100,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Total | 780,000 | 324,000 | 280,000 | 170,000 | 1,554,000 |
| Ancillary Revenue | | | | | |
| Facility Fee | 250,000 | 200,000 | 200,000 | 200,000 | 850,000 |
| Premium Revenue | 100,000 | 80,000 | 100,000 | 80,000 | 360,000 |
| Chargebacks | 50,000 | 80,000 | 80,000 | 80,000 | 290,000 |
| Service Charges | 25,000 | 80,000 | 80,000 | 80,000 | 265,000 |
| Total | 425,000 | 440,000 | 460,000 | 440,000 | 1,765,000 |
| Expenses | | | | | |
| Events Broadcast | 2,280 | 2,280 | 2,280 | 2,280 | 9,120 |
| Events Security | 600 | 600 | 600 | 600 | 2,400 |
| Events Parking | 1,800 | 1,800 | 1,800 | 1,800 | 7,200 |
| Events Police | 32,000 | 32,000 | 32,000 | 32,000 | 128,000 |
| Events Fire Rescue | 6,100 | 6,100 | 6,100 | 6,100 | 24,400 |
| Events House Keeping | 2,200 | 2,200 | 2,200 | 2,200 | 8,800 |
| Events Box Office | 1,360 | 1,360 | 1,360 | 1,360 | 5,440 |
| Events Equipment Rental | 80,000 | 60,000 | 60,000 | 60,000 | 260,000 |
| <div> <div> <div><</div> <div>></div> </div> <div>Summary</div> <div>Sporting Event</div> <div>Concert Event</div> <div>Family Event</div> <div>Other Event</div> <div>⋮</div> </div> | | | | | |