Pickleball Facility KPIs

June 20, 2025

Boston Regional IAPF Meetup

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Economic Density by Court

Court Economic Density							
Revenue Only							
	Memberships	Court Rental	Open Play	League	2-day Tournament	Clinic	Corporate Event
# of courts	10	1	5	5	10	1	3
cost to participate	$129.00	$20.00	$10.00	$140.00	$110.00	$20.00	$3,200.00
# of participants	800		50	20	200	8	1
# of hours			3	2	10	1	2
# of sessions				7	2	1	1
# hours open per month (30x15)	450						
Total membership revenue / month	103,200						
Revenue per court hour	**$22.93**	**$20.00**	**$33.33**	**$40.00**	**$110.00**	**$160.00**	**$533.33**

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Cash Vs. Accrual Accounting

Facility opens Nov. 1
800 annual memberships for sale

	2024				2025											
	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Membership sales	50	200	200	150												
Avg. sales $ per annual membership	1,400	1,400	1,400	1,400												
Cash Reporting	70,000	280,000	280,000	210,000	200 memberships available to sell - avg 25 month = $35,000 / mo											
2024 Revenue	840,000															
Accrual reporting																
Sept Sales			5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833	5,833		
Oct Sales			23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333		
Nov Sales			23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333	23,333		
Dec Sales				17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	
			52,500	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	17,500	-
2024 Revenue	122,500															
2025 Revenue	717,500															

Cash Vs. Accrual

- Investors
- Banks
- M&A

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Key Financial (Accounting) KPIs

- Profit & Loss (Cash or Accrual)
- Balance Sheet
- Cash Flow Projections
- Net Profit
- EBITDA – earnings before interest, taxes, depreciation, and amortization
- Operating expense ratios – to revenue, total operating expenses

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Operating Ratios

Table 2
Dill Dinkers FDD
Columbia Club

	Nov. 2023 - June 2024	% of Gross Sales	% of Operating Costs
Gross Sales	**1,054,789**		
Rent/Utilities	**362,259**	**34.34%**	**45.75%**
Labor	**224,112**	**21.25%**	**28.30%**
Cost of Goods Sold	**45,671**	**4.33%**	**5.77%**
CC Fees	**93,887**	**8.90%**	**11.86%**
Insurance	**8,926**	**0.85%**	**1.13%**
Marketing	**4,011**	**0.38%**	**0.51%**
Other	**53,027**	**5.03%**	**6.70%**
Total Expenses	**791,893**	**75.08%**	**100.00%**
Net Income	**262,896**	**24.92%**	

excludes imputer royalties, tech fees, local advertiising fees

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Ace Pickleball Club
Roswell, GA location
2024 results

# of courts **14**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Totals	
Membership Revenue	$96,188	$97,535	$101,576	$97,564	$105,651	$103,783	$121,125	$131,683	$127,334	$128,273	$129,354	$140,228	$1,380,294	90.3%
Drop-in Revenue	$20,425	$7,830	$8,027	$5,035	$10,477	$7,073	$8,946	$6,027	$7,200	$3,446	$6,308	$8,212	$99,006	6.5%
Private Events	$1,221	$1,500	$3,800	$1,810	$915	$550	$0	$5,915	$4,800	$0	$1,230	$0	$21,741	1.4%
Other Revenue	$2,933	$2,237	$2,552	$1,909	$2,406	$1,686	$2,649	$2,228	$2,130	$1,673	$2,228	$2,616	$27,247	1.8%
Gross Sales	$120,767	$109,102	$115,955	$106,318	$119,450	$113,092	$132,720	$145,852	$141,463	$133,392	$139,120	$151,056	$1,528,287	
EXPENSES														
Gross Rent (Inc. NNN)	$48,824	$48,824	$48,824	$48,824	$48,824	$48,824	$48,824	$48,824	$48,824	$48,824	$48,824	$48,824	$585,888	44.5%
Labor	$18,195	$21,004	$26,001	$38,222	$25,757	$28,586	$28,488	$27,469	$26,623	$33,872	$22,698	$21,557	$318,472	24.2%
Marketing	$1,051	$3,363	$3,007	$3,372	$3,009	$4,069	$4,231	$3,867	$4,292	$2,715	$754	$2,614	$36,344	2.8%
Operations	$4,164	$3,183	$8,336	$7,255	$4,842	$4,467	$4,643	$5,122	$4,515	$3,114	$4,791	$6,250	$60,682	4.6%
Utilities	$5,717	$5,663	$5,720	$5,003	$5,613	$6,057	$7,143	$7,576	$7,575	$7,024	$6,828	$6,506	$76,425	5.8%
Cost of Goods	$3,684	$4,195	$3,193	$1,602	$2,588	$1,434	$1,861	$1,917	$1,366	$2,306	$2,042	$5,089	$31,277	2.4%
CC Processing	$4,104	$4,226	$3,470	$3,632	$4,096	$3,897	$4,501	$4,975	$4,834	$4,576	$4,800	$5,150	$52,261	4.0%
Meals & Entertainment			$712	$920	$1,440	$133	$897	$1,334	$232	$1,386	$798	$32	$7,884	0.6%
Dues and Subscriptions	$221	$221	$221	$221	$221	$400	$222	$222	$257	$222	$257	$257	$2,942	0.2%
Insurance	$1,439	$1,445	$1,441	$1,134	$1,134	-$1,643	$1,134	$1,134	$1,134	$1,134	$1,134	$1,134	$11,754	0.9%
Ad Fund (1%)	$1,208	$1,091	$1,160	$1,063	$1,194	$1,131	$1,327	$1,459	$1,415	$1,334	$1,391	$1,511	$15,284	1.2%
Technology Fee	$750	$750	$750	$750	$750	$750	$750	$750	$750	$750	$750	$750	$9,000	0.7%
Royalty (7%)	$8,454	$7,637	$8,117	$7,442	$8,361	$7,916	$9,290	$10,210	$9,902	$9,337	$9,738	$10,574	$106,978	8.1%
Total Expenses	$97,811	$101,602	$110,951	$119,441	$107,830	$106,021	$113,312	$114,858	$111,721	$116,594	$104,805	$110,249	$1,315,195	
Net Operating Income	$22,957	$7,500	$5,003	-$13,124	$11,620	$7,072	$19,408	$30,995	$29,742	$16,798	$34,314	$40,807	$213,092	13.9%
Average Daily Revenue	$3,896	$3,762	$3,740	$3,544	$3,853	$3,770	$4,281	$4,705	$4,715	$4,303	$4,637	$4,873		
Average Daily Expenses	$3,155	$3,504	$3,579	$3,981	$3,478	$3,534	$3,655	$3,705	$3,724	$3,761	$3,494	$3,556		
Average Daily NOI	$741	$259	$161	-$437	$375	$236	$626	$1,000	$991	$542	$1,144	$1,316		
Annual Revenue / Court	**$109,163**													

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Revenue KPIs

- Average revenue per member
- % Revenue from membership
- % Revenue from programming – total & by programming type
- Revenue per SF
- Revenue per hour
- Revenue per court / hour / day of week / week / month
- Pro shop revenue
- Food & beverage revenue

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Revenue Per Player

At the end of the day, your success isn't only about renting the most courts. You have to create the environment to maximize your revenue per player. If you're distracted with utilization, you're literally leaving money on the court :-)

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Utilization KPIs

- Utilization per court
  - Per hour
  - Per day
  - Per day of week
  - Per week
  - Per month

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Utilization by Court

Court 1 usage																																				
		Jan																																		Monthly
	Hour	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Mo. Usage	Utilization
	7:00 AM	1			1			1		1			1			1		1			1			1			1			1		1	12	38.7%
	8:00 AM	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	31	100.0%
	9:00 AM	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	31	100.0%
	10:00 AM	1		1	1		1	1		1	1		1	1		1		1	1		1	1		1	1		1		1	1		1	20	64.5%
	11:00 AM	1			1			1		1			1			1		1			1			1			1			1		1	12	38.7%
	12:00 PM	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	31	100.0%
	1:00 PM	1	1		1	1		1	1	1		1	1		1	1	1	1		1	1		1	1		1	1	1		1	1	1	23	74.2%
	2:00 PM	1			1			1		1			1			1		1			1			1			1			1		1	12	38.7%
	3:00 PM	1			1			1		1			1			1		1			1			1			1			1		1	12	38.7%
	4:00 PM	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	31	100.0%
	5:00 PM	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	31	100.0%
	6:00 PM	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	31	100.0%
	7:00 PM	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	31	100.0%
	8:00 PM	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	31	100.0%
	9:00 PM	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	31	100.0%
	10:00 PM	1		1			1				1			1					1			1			1				1				9	29.0%
Daily hours used		16	10	11	15	10	11	15	10	15	11	10	15	11	10	15	10	15	11	10	15	11	10	15	11	10	15	10	11	15	10	15	379	
Daily utilization		**100%**	**63%**	**69%**	**94%**	**63%**	**69%**	**94%**	**63%**	**94%**	**69%**	**63%**	**94%**	**69%**	**63%**	**94%**	**63%**	**94%**	**69%**	**63%**	**94%**	**69%**	**63%**	**94%**	**69%**	**63%**	**94%**	**63%**	**69%**	**94%**	**63%**	**94%**	**76%**	

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Marketing KPIs

- Lead to conversion rate
- Customer acquisition cost
- ROAS – Return on Advertising Spend

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Growth & Retention KPIs

- Player Retention rate
- Churn rate
- Net member growth

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Other KPIs

- Lifetime value of a customer
- Food & beverage
- Pro shop
- Member satisfaction
- Staffing efficiency
- Total people through the building

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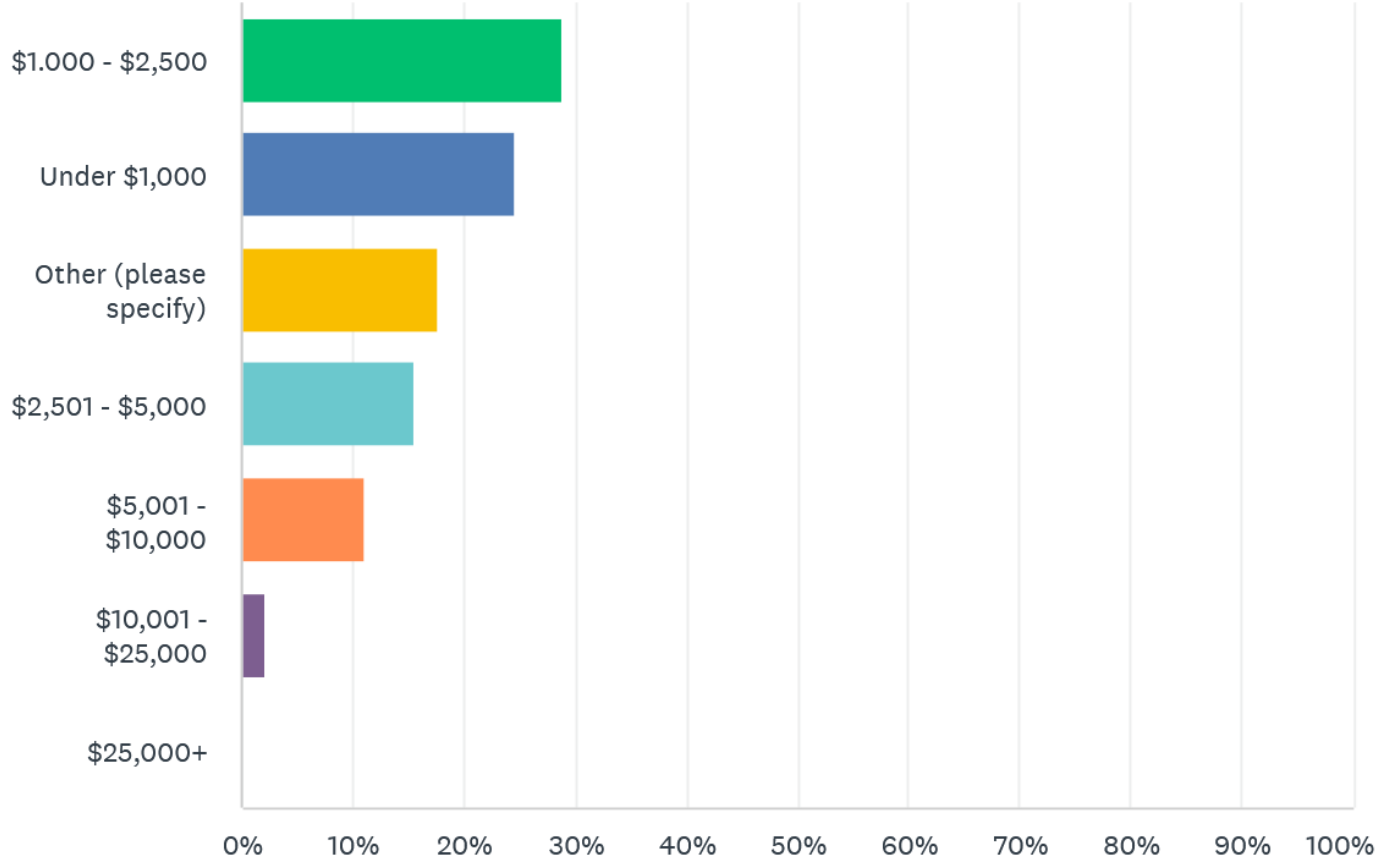
Pro Shop Revenue

Average monthly revenue from Pro Shop?

Answered: 45 Skipped: 7



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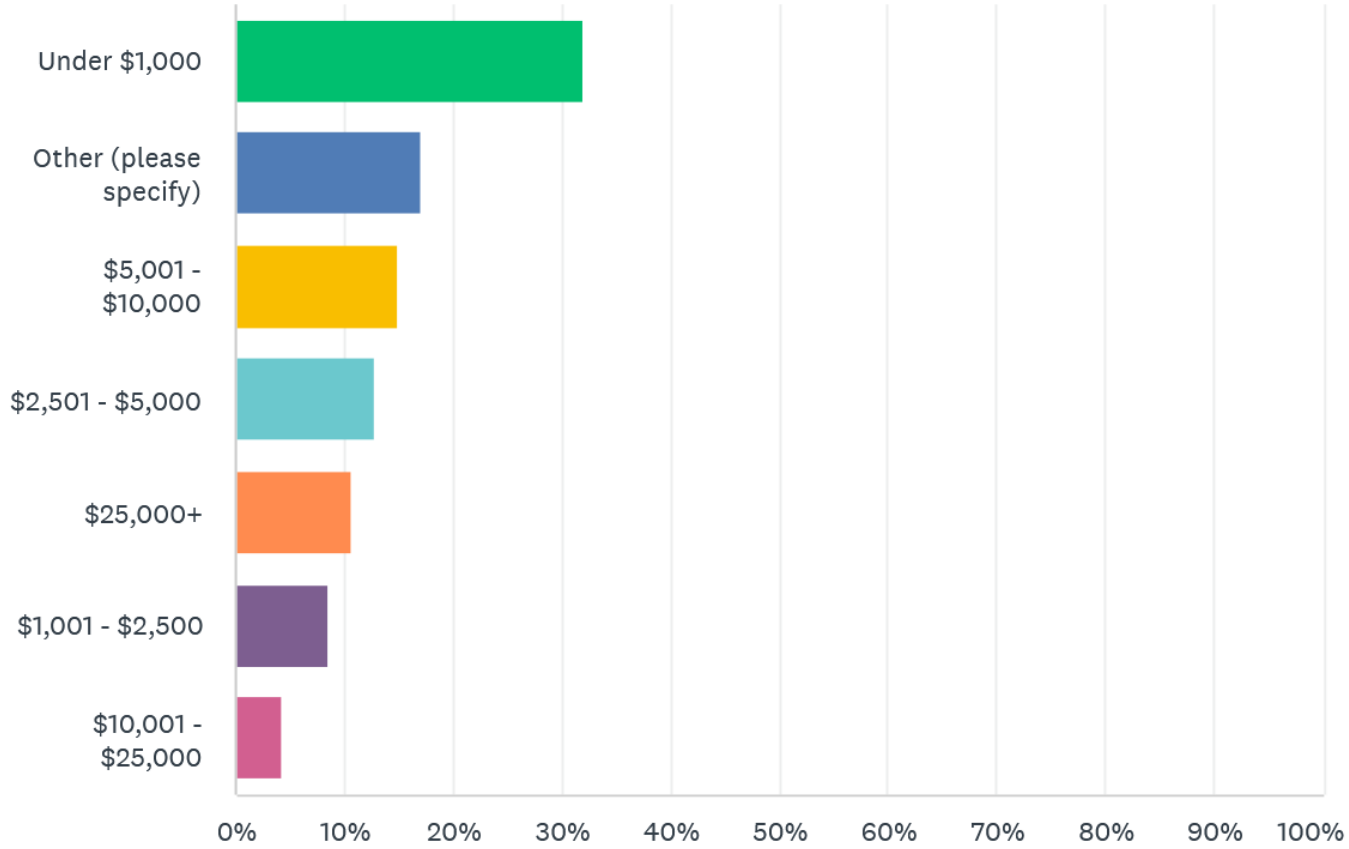
Food & Beverage Revenue

Average monthly revenue from food & beverage?

Answered: 47 Skipped: 5



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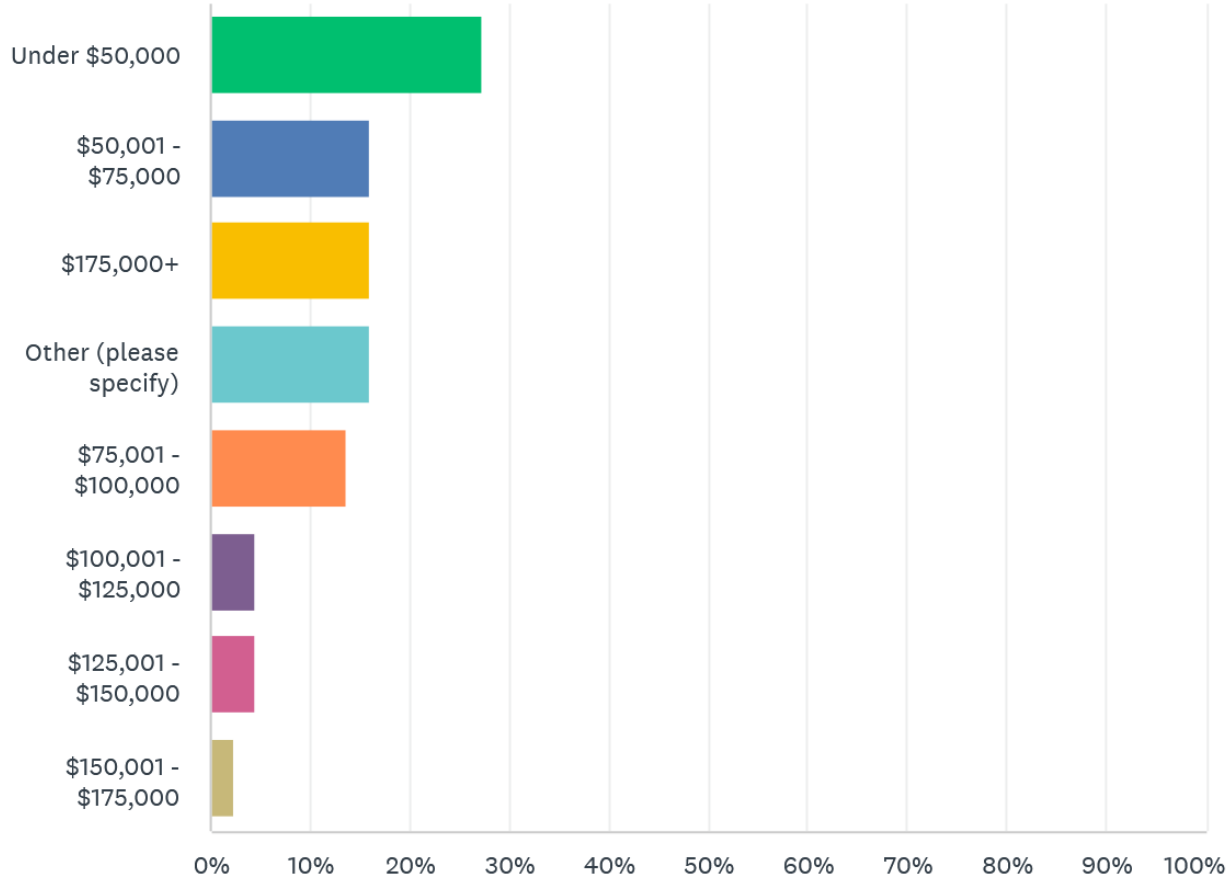
Average Annual Revenue Per Court

Average annual revenue per court?

Answered: 44 Skipped: 8



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