

Sporting JAX

Community-Driven CSR Strategy & Revenue Optimization Plan



SPORTS AND ENTERTAINMENT MARKETING OPERATIONS RESEARCH EVENT

Allen D. Nease High School
10550 Ray Rd
Ponte Vedra Beach
FL 32081

Sudhish Paruchuri &
Samuel Ortiz Chavarro

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SECTION I: EXECUTIVE SUMMARY

What Is Sporting JAX

Sporting JAX, a youth soccer club in Jacksonville, Florida, aims to offer exceptional sports development, professional-level training, and a supportive community for young players of every playing standard. Their primary market includes families with children ages 6–14 in middle to upper income households. Operates with no formal CSR plan.

We created data-driven CSR plan to increase access, improve family experience, and strengthen **long-term revenue** for Sporting JAX.

How We Researched



238

Survey Responses

23-question online survey to parents



20

Interviews

14 parents + 6 coaching staff



3

On-Site Visits

Observations at JAX training sessions



4+

Secondary Research

Aspen Institute, U.S. Soccer, U.S. Census Data

What The Data Showed

71%

of families say program costs are a major barrier

82%

rated coaching quality as excellent or good

41%

only rated communication as clear or consistent

52%

found Sporting JAX through word of mouth alone

91%

would support a formal CSR program

29%

know families who left due to rising costs



Key gaps identified: **costing, ease of access, and community outreach** – families requested scholarships, free clinics, and better communication.

Conclusions

The research data collected across surveys, interviews, and on-site observations converge on four strategic conclusions that directly inform the proposed plan in Section V.

1

Affordability is the most urgent CSR opportunity and a direct financial risk.

3

The foundation for community leadership exists but must be formally activated.

2

Strategic CSR is the most efficient path to brand growth and sponsorship revenue.

4

Communication failure is actively eroding a strong coaching product.



Three Strategic Pillars

To address these needs, the proposed plan is organized into **three major pillars (each with its own SMART goal)**, focusing on one of the core issues identified during the research process:



1

Access & Affordability

- Scholarship expansion
- Flexible payment options
- Transparent pricing



2

Community Engagement & Visibility

- Free community clinics
- School partnerships
- Neighborhood outreach



3

Family Experience & Support

- Facility comfort upgrades
- Centralized communication
- Parent resources

Smart Goals



Increase scholarship participation

Target: +25%



Host outreach clinics

Target: 8 events



Improve satisfaction score

Target: +20%



Scholarship Participation

Outreach Clinic

Satisfaction Score

SOS is our acronym to remember the SMART Goals.

12-Month Strategic Roadmap

Q1

Months 1-3

Launch JAX in the Community + First Free Clinic

Q2

Months 4-6

Scholarship Rollout + Transparent Pricing

Q3

Months 7-9

Family Support Initiative + Facility Upgrades

Q4

Months 10-12

KPI Review · Enrollment Growth · Community Impact

Financial Summary



12-Month Budget

\$47,900

Total proposed cost



Conservative ROI

21.1%

\$58,000 projected return



High-End ROI

77.4%

\$85,000 projected return

This CSR-based strategic plan ensures that Sporting JAX has a long-term roadmap for increasing their community outreach as well as their financial performance. With this approach of including customer feedback as part of their organizational development, Sporting JAX has the potential to emerge as a model in Florida for youth sports, accessible to their communities.



SECTION II: INTRODUCTION

A. Description of the business or organization

Sporting JAX, a youth soccer club in **Jacksonville, Florida**, aims to offer **exceptional sports development**, professional-level training, and a **supportive community** for young players of **every playing standard**. With a founding principle of "**developing confident, skilled athletes through elite soccer training and character-building values**," Sporting JAX has established itself as a quickly expanding **youth sports organization** in **Northeast Florida**.

Who they Serve	Programs and camps for boys and girls ages 4 to 18 .
Professional Staff	Coaches are certified experts, including former college and pro players.
Training Focus	They prioritize skill, strategy, fitness, and overall player growth.
Growth	Over the last two years, they've added more staff, better technology, and new teams.
Responsibility	As they grow, they're focused on balancing their budget while helping the community.

Program Pricing Overview

Understanding Sporting JAX's pricing structure is essential context for this research. As of the 2025–26 season, program fees are structured as follows:

Program	Annual Fee	Notes
Recreational Program	\$885-\$995/season	Varies by location; uniform not included
RDA - Recreational Dev. Academy	\$885-\$995/season	Uniform (\$248) sold separately
Competitive Program	\$1095-\$2150/season	Location & league fees affect total; uniform & team fees additional

These figures exclude **equipment, travel, and tournament costs**, which add hundreds per season. For families in Sporting JAX's target income band (**\$55,000–\$72,000**), total annual costs per child represent a meaningful portion of discretionary income—a finding confirmed by our data and central to barriers identified in Section IV



B. Description of Target Market

Primary Target Market

Families with children ages 6–14 in middle to upper income households

- Located in **Southside, Mandarin, Riverside, St. Johns County, and North Jacksonville**
- Household income range: **\$70,000–\$125,000+**
- **Diverse population:** White, Black, Hispanic, mixed-race families
- Parents actively seeking **structured, competitive youth sports programs**
- **Willing to invest** in club fees, travel teams, and development programs

Secondary Target Market

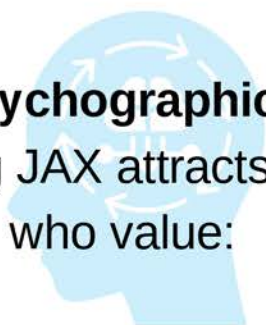
Families with children ages 4–18 in lower to middle income households or casual participants

- Located across the broader **Jacksonville** area
- Household income range: **\$40,000–\$70,000**
- **Diverse population:** White, Black, Hispanic, mixed-race families

Interested in:

- Recreational or entry-level programs
- **Affordable**, flexible participation options

Psychographics:
Sporting JAX attracts families who value:



Long-term athletic and character growth

Safe, supportive environments for young athletes

Community involvement and positive youth development

High-quality training and professional coaching

Survey data confirms that parents prioritize organized communication, accessible pricing, and a program that fosters responsibility, leadership, and teamwork.

Table 1. Jacksonville Market Demographics Relevant to Sporting JAX

Sporting JAX operates in a large, diverse youth market with significant growth potential but varying income accessibility (Table 1).

Category	Statistic	Source
Total Population	1,000,000+	U.S. Census Bureau (2024)
Median Household Income	\$72,000	U.S. Census Bureau (2024)
Households With Children	29%	U.S. Census Bureau (2024)

C. Overview of Sporting JAX’s Current CSR Strategy

While **Sporting JAX** does not yet operate under a **formalized Corporate Social Responsibility framework**, the organization demonstrates several **foundational CSR behaviors** embedded within its **coaching culture** and **community presence**. Understanding both **what currently exists** and **where structure is lacking** is essential to building an **effective strategy** grounded in organizational reality.

What Currently Exists:



Integrates respect, leadership, and perseverance as core pillars of every training session.



Hosts free community clinics and supports local philanthropic events like food drives.



Maintains informal partnerships with local schools and municipal parks departments.



Proactively addresses financial barriers through a structured Financial Aid application process.



Leverages an existing coaching philosophy to bridge the gap toward a formal CSR strategy.

What Is Missing:



Operates without a documented CSR strategy, leaving community efforts uncoordinated.



Lacks a formalized feedback loop to measure how families perceive the club's social impact.



Functions without a dedicated budget or a consistent calendar for outreach events.



Relies on staff availability for clinics rather than a proactive, strategic schedule.



Maintains low awareness of financial aid, with less than 33% of parents knowing help is available.

Implications:



- Families perceive limited community presence
- Word-of-mouth primary recruitment
- Affordability concerns driving player attrition

SECTION III: RESEARCH METHODS

A. Description & Rationale of Research Methodologies

RESEARCH METHODS USED IN THE STUDY:

To formulate a CSR strategy with a customer expectations perspective, we developed a research plan that entailed a mix of both **primary and secondary research**. The aim of this research was to examine how parents and players perceive Sporting JAX, to identify barriers to participation, to measure satisfaction levels, and to examine current perceptions of community involvement.

To ensure a comprehensive understanding of Sporting JAX's operating environment, our team selected a mixed-methods approach consisting of:

1. Digital Parent Survey (Primary Research)



A **23-question online survey** distributed to parents of current and prospective players.

- **Rationale:** Allows large-scale quantitative data collection on satisfaction, affordability, CSR expectations, and family needs.
- **Sample Size:** **238** valid responses (600 Families Reached)
- **Strength:** High representativeness; provides statistical insights.

2. Parent & Coach Interviews (Primary Research)



Semi-structured **10–15 minute interviews** with **14 parents** and **6 coaching staff** members.

- **Rationale:** Captures detailed context, emotions, and specific concerns not detectable through surveys.
- **Strength:** High depth of insight; **triangulates survey findings**.

3. On-Site Observational Study (Primary Research)



Observations conducted at **three Sporting JAX training sessions** across two facility locations.

- **Rationale:** Identifies real-time **operational factors** that influence parent experience, accessibility, and inclusion.
- **Strength:** Reliable **real-world insights**; no participant bias.

4. Secondary Research on Industry Trends



Including **reports** from the Aspen Institute's Project Play, U.S. Soccer participation data, and Jacksonville demographic statistics.

- **Rationale:** Positions Sporting JAX within broader **youth sports trends** and local **community demographics**.
- **Strength:** Validates whether **findings align with national patterns**.

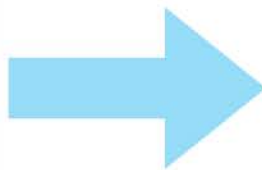
This combination of research methodologies allowed for both broad statistical understanding and deep qualitative exploration of customer expectations.

B. Process Used to Conduct Research Methods

1. Survey Distribution Process

The survey was developed using Google Forms and distributed through:

- Sporting JAX's email list
- Current team groupchats
- Social media channels
- QR code flyers placed at training facilities



Questions included multiple-choice, Likert scale (1–5), and short-answer formats. Topics included:

- Affordability perceptions
- Satisfaction with coaching/communication
- Interest in CSR programs
- Barriers to participation
- Desired improvements

2. Interview Process

We conducted semi-structured interviews using a standardized script to ensure consistency. Interviews were held via Zoom or in-person before/after training sessions. Key questions focused on:



Personal experiences with Sporting JAX



Opinions on affordability and access



Suggestions for CSR initiatives



Expectations for community involvement

Interview Duration: 10–15 minutes

Recording Method: Typed notes taken by team members

3. Observational Study Process

Our team conducted on-site observations at:

Veterans Park Fields



Losco Park Complex



We observed:

- Parking and **accessibility**
- Facility **comfort**
- Parent **engagement**
- Coach-player-parent **interactions**
- **Inclusivity** indicators (languages, signage, staff availability)



Observations were documented using a structured rubric.

4. Secondary Research Process

We gathered credible, publicly available data related to:

- Jacksonville household income and family composition
- Youth sports participation decline post-COVID
- CSR best practices in sports organizations
- Consumer expectations in youth sports



Sources included:

U.S. Census Bureau
Aspen Institute: Project Play
Nielsen Fan Insights
Youth sports economics reports
Sporting JAX website content



All secondary research was cross-referenced for accuracy and relevance.

Key Research Takeaways:



Cost is a primary barrier



Support for access-based CSR



Communication improvement



Limited Community Visibility

Summary of Methodological Strengths

This mixed-method approach strengthened the reliability of conclusions:

Survey

Broad customer sentiment

Interviews

Deep insights and emotional context

Observations

Unbiased operational understanding

Secondary Research

Industry alignment

Together, these methods ensured that Sporting JAX's CSR strategic plan is **data-driven, customer-centered, and aligned with community expectations**. Overall, this research design ensured reliability, validity, and applicability of findings by combining quantitative data with qualitative insight. This approach strengthens the credibility of the proposed strategic plan.

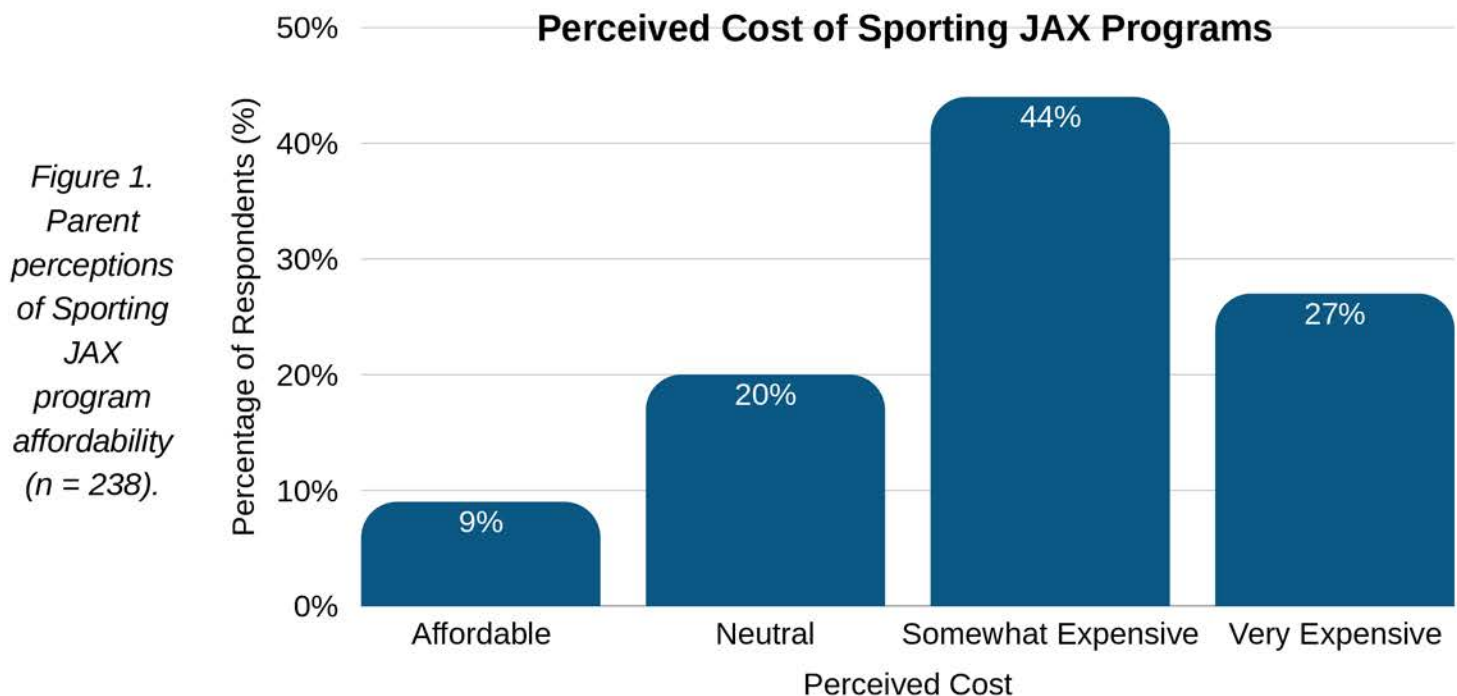
SECTION IV: FINDINGS & CONCLUSIONS

A. Findings of the Research Study

Mixed methodology has allowed us to identify a number of key findings with regards to customer expectations, affordability, community engagement with CSR, facility experience, as well as overall satisfaction with Sporting JAX. These are set out below.

1. Affordability is the Primary Barrier to Participation

- Across all income groups, **71% of survey respondents** indicated that the cost of youth soccer programs is either “somewhat expensive” or “very expensive.”
- **43%** said club-level fees were the single biggest barrier to continued participation.
- **29%** reported they knew families who left Sporting JAX due to rising costs.
- Interviews revealed concerns about balancing training quality with affordability.



2. Families Strongly Support CSR Programs Focused on Access & Inclusion

When asked which CSR initiatives Sporting JAX should prioritize:

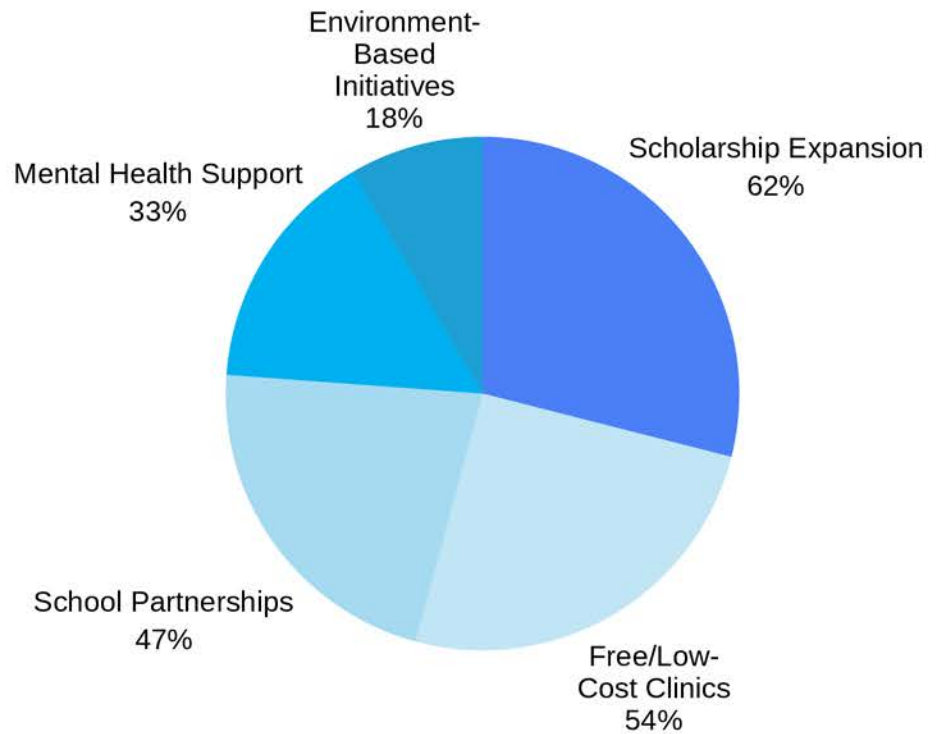
- **62%** selected scholarship expansion
- **54%** selected free or low-cost community clinics
- **47%** selected school partnerships in underserved neighborhoods
- Only **18%** selected environmental sustainability as a top priority

Parents were clear:

CSR for youth sports should primarily enhance access, inclusion, and community impact, not abstract environmental goals.

Top CSR Priorities Selected by Families

Figure 2. Parent priorities for CSR initiatives (n = 238).



3. Customer Satisfaction with Coaching Is High, but Communication Needs Improvement

Survey results show:

- 82% of families rated coaching quality as “excellent” or “good.”
- 76% rated training curriculum as “effective.”
- However, only 41% rated communication as “consistent” or “clear.”

Parents often felt unsure about:

- Scheduling changes
 - Payment structures
 - Program differences (rec vs. academy)
 - CSR opportunities or scholarships
- Interviews also revealed a desire for a unified communication platform.**

Satisfaction Ratings: Coaching vs. Communication

● Coaching ● Communication

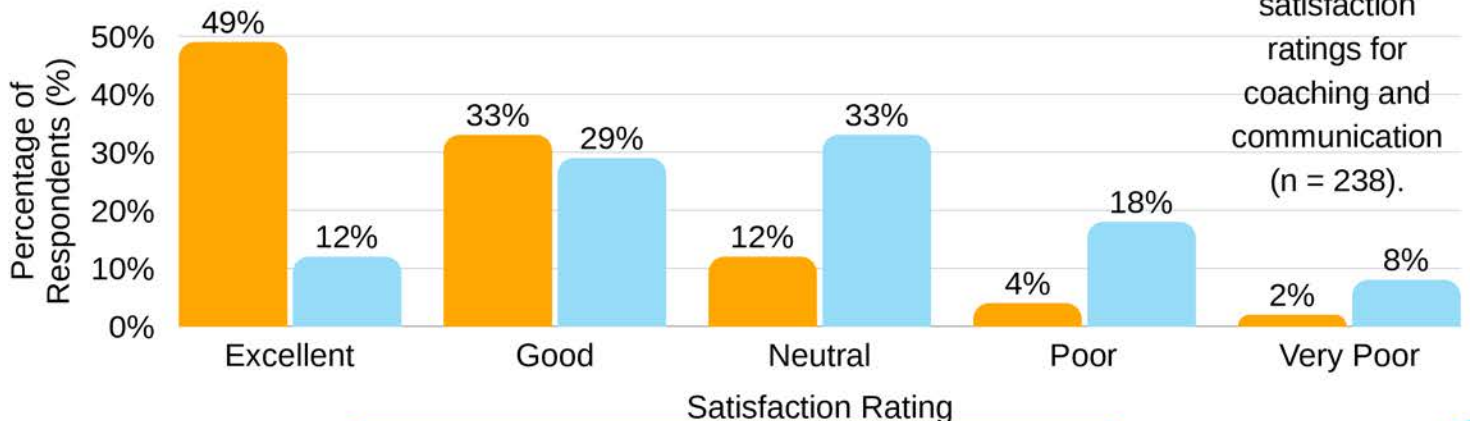


Figure 3. Comparison of satisfaction ratings for coaching and communication (n = 238).

4. Strong Demand for Family Experience Enhancements

Parents expressed interest in improved:

- Seating and shade areas 
- Restrooms and onsite amenities
- Water refill stations 
- Mental health and wellness resources

The observational study confirmed:

- Limited seating
- Minimal signage 
- Inconsistent equipment availability
- Lack of dedicated “family comfort zones”

This indicates an opportunity for Sporting JAX to differentiate itself through **family-centered CSR initiatives**.

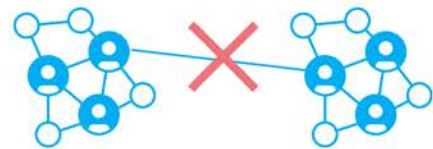
5. Community Visibility is Limited

Survey responses to “How did you hear about Sporting JAX?”:

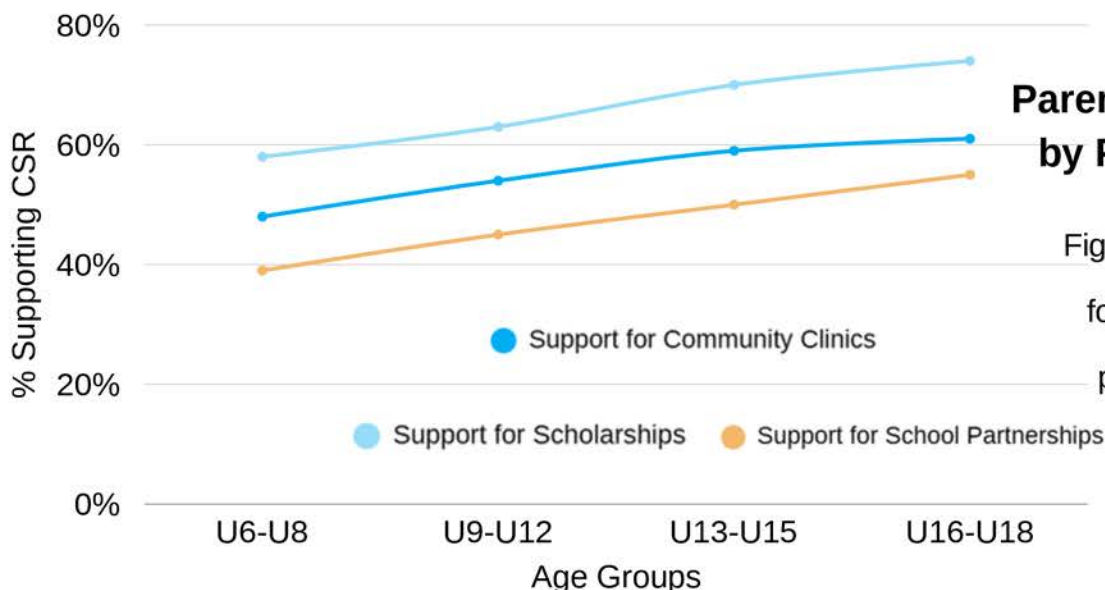
- **52%** — Word of mouth
- **25%** — Social media
- **14%** — School or community referral
- **9%** — Online search



This suggests Sporting JAX has a strong reputation among existing families, but **limited brand awareness outside current networks**. Interviews revealed that families did not fully understand Sporting JAX’s community efforts, even if they existed, because messaging was minimal.



6. Parents Are Ready for More Long-Term CSR Programming



Parent Support for CSR by Player Age Group

Figure 4. Parent support for CSR initiatives by player age division.

Qualitative themes from interviews included:

- Desire for **consistent free clinics** in underserved areas
- Interest in **youth leadership or mentorship programs**
- Support for **financial transparency** around scholarships
- Requests for **community service projects** led by players
- Interest in **mental health or sports psychology resources**



Survey question: “Would you support Sporting JAX implementing a formal CSR program?”
91% said yes.

B. Conclusions Based on the Findings

The research data collected across surveys, interviews, and on-site observations converge on four strategic conclusions that directly inform the proposed plan in Section V.

1



Affordability is the most urgent CSR opportunity and a direct financial risk.

The finding that **71%** of families rate program costs as "somewhat" or "very" expensive, combined with **29%** reporting they know families who have already left due to rising costs, indicates that affordability is not merely a perception problem — it is an active retention risk. At current pricing of **\$885–\$995** per season before uniforms and tournament costs, families at the lower end of Sporting JAX's target income range face real financial strain. A structured scholarship and flexible payment program is therefore not a charitable add-on but a business-critical investment in enrollment stability. **CSR initiatives focused on access will simultaneously fulfill the organization's community mission and protect its revenue base.**

2

Strategic CSR is the most efficient path to brand growth and sponsorship revenue.



With **52%** of families discovering Sporting JAX through word-of-mouth alone and only **14%** through community channels, the club's growth depends on a single unscalable acquisition mechanism. Structured CSR programs — particularly visible community clinics and school partnerships — provide a replicable, brand-building alternative. Organizations that invest in access-focused CSR consistently attract corporate sponsorship partners seeking community alignment, as confirmed by Nielsen's 2025 sports industry findings. **Sporting JAX's strong coaching reputation gives it the credibility to command meaningful sponsorships if it can demonstrate equivalent community commitment.**

3



The foundation for community leadership exists but must be formally activated.

91% of surveyed families support a formal CSR program. Sporting JAX already possesses the coaching talent, facility relationships, and community goodwill to become the dominant youth sports organization in Northeast Florida. **What has been missing is a structured strategic plan that connects these existing strengths to a consistent, visible community presence** — precisely what the proposed plan in Section V is designed to deliver.

4

Communication failure is actively eroding a strong coaching product.



The gap between coaching satisfaction (**82%** positive) and communication satisfaction (**41%** positive) represents a structural failure, not a values failure. Families believe in Sporting JAX's training quality but do not trust the organization's systems. Parents reported uncertainty around scheduling, payment structures, program differences, and scholarship availability — all fixable through a centralized communication platform. **Closing this gap requires organizing existing information and delivering it consistently, with a direct payoff in parental confidence and family loyalty.**

SECTION V: PROPOSED STRATEGIC PLAN

With that in mind, from the findings gathered from research, surveys, and interviews, it has been determined that a plan for Sporting JAX needs to **incorporate enhanced affordability, community involvement, and overall family experience**. These are the key issues that were most often cited by families, offering opportunities for improvement for Sporting JAX in their community involvement outreach as related to corporate social responsibility.

To address these needs, the proposed plan is organized into **three major pillars**, each focusing on one of the core issues identified during the research process:



These are the values that are represented in these pillars and are what a **family** would like to find in their **youth sporting programs**. Families would like a program where their children can participate **regardless of their income, linked to their community**, and a program that **looks out for their kids** as well as themselves. A family would like a program that values these as it would **increase Sporting JAX's satisfaction** and make it **stand out** from other sporting programs in Northeast Florida.

This plan aligns with the organization's **mission** by building on Sporting JAX's **strong training and player development** while addressing gaps in **community understanding, comfort, and involvement**. It focuses on **strengths**, improves **weak spots** that affect families, and supports a **financially steady model** driven by satisfied, returning, and referring customers.

“ Our ambition is to be a Sporting Club for the entire community.
-Ricky Caplin, Chairman

”

A. Objectives and Rationale of the Proposed Strategic Plan

Rationale:

SMART Goals:

01

Increase Access and Affordability for Underserved Youth



- **71%** of Sporting JAX families say program costs are a major barrier
- **43%** point to club-level fees as the biggest obstacle
- Seasonal costs range from **885–995 dollars**, plus uniforms and tournaments
- These expenses strain families earning **55,000–72,000 dollars**
- 29% of parents know families who left due to rising costs
- Expanding scholarships and flexible payment options can reduce this pressure



Scholarship Participation

Increase scholarship-based enrollment by 25% within 12 months, measured against the number of financial aid awards issued in the 2024–25 season.

02

Strengthen Sporting JAX's Role as a Community Leader in Northeast Florida



- Only **14%** of families found Sporting JAX through community channels.
- **52%** heard about it through word-of-mouth, showing strong loyalty inside the club.
- National research shows that groups with clear outreach grow faster and reach more families.
- Free clinics and school partnerships can widen access and build new enrollment paths for Sporting JAX.



Outreach Clinic

Host 8 community clinics across underserved Jacksonville neighborhoods and establish 3 formal school partnerships within 12 months.

03

Improve the Family Experience and Communication Infrastructure



- **82%** of families rate coaching as excellent or good
- Only **41%** feel communication is clear and consistent
- Families miss updates due to no central source and limited signage
- Many do not know about scholarships or schedule changes
- Better communication and small comfort upgrades could greatly improve the experience



Satisfaction Score

Achieve a 20% improvement in parent-reported communication satisfaction scores and a 30% improvement in facility comfort ratings within 12 months, measured by annual survey.

The SMART Goals can be remembered using the acronym SOS.



B. Proposed Activities and Timelines

The following six activities are organized across three strategic pillars to address the findings from Section IV.

1 Scholarship Expansion Program

- Develop three-tier scholarship system (full, partial, hardship fund)
- Launch transparent application portal
- Partner with 3 local businesses for sponsorships

🕒 Months 1-4

Pillar 1: Access & Affordability

2 Financial Flexibility System

- Monthly payment plans
- Family discounts for multi-athlete households
- Early-bird reduced pricing

🕒 Months 2-5

Pillar 1: Access & Affordability

3 “JAX in the Community” Outreach Clinics

- Free monthly clinics in underserved neighborhoods
- Rotate between public parks and school fields

🕒 Months 3-12

Pillar 2: Community Engagement & Visibility

4 School Partnerships

- Launch soccer fundamentals curriculum in PE classes
- Provide Sporting JAX coaches for guest sessions

🕒 Months 5-10

Pillar 2: Community Engagement & Visibility

5 Family Comfort Zone Upgrades

- More shade tents and seating
- Water refill stations
- Clear signage
- More recycling bins and first aid stations

🕒 Months 1-6

Pillar 3: Family Experience

6 Unified Communication Platform

- Transition to a centralized app (TeamSnap or PlayMetrics)
- Weekly automated updates
- Broadcast notifications for weather/schedule

🕒 Months 1-3

Pillar 3: Family Experience

C. Proposed Metrics and Key Performance Indicators

Each KPI includes a current baseline and 12-month target to enable meaningful measurement of progress.



Access & Inclusion KPIs

Metric	Baseline	12-Month Target
Scholarship / financial aid recipients	Current season award count	+25% increase
Clinic attendance per event	0 (no formal program exists)	60-100 participants
New families from underserved ZIP codes	Current enrollment % from target ZIPs	+15% increase
Family awareness of financial aid	~33% (survey finding)	70%+



Community Impact KPIs

Metric	Baseline	12-Month Target
School partnerships	0 formal partnerships	3 active partnerships
Community clinics hosted	Sporadic / untracked	8 clinics in 12 months
Local business sponsors added	Current sponsor count	+3 new sponsors
Social media engagement during outreach	Current engagement rate	+20% increase



Family Experience KPIs

Metric	Baseline	12-Month Target
Parent communication satisfaction	41% rate as clear / consistent	61% (+20 pts)
Facility comfort rating	Current survey score	+30% improvement
Overall parent satisfaction	Current satisfaction score	+20% improvement
Player retention rate	Current season-to-season %	+10-15% improvement



Financial KPIs

Metric	Baseline	12-Month Target
Total scholarship fund raised	\$0 formal fund	\$20,000
Net new enrollment	Current enrolled players	+100-140 new players
Sponsorship revenue	Current sponsorship total	+\$12,000-\$20,000
ROI on CSR investment	N/A (first year)	21-77% (per budget model)

SECTION VI: PROPOSED BUDGET

The following budget outlines the projected costs associated with implementing the CSR-driven strategic plan for Sporting JAX over a 12-month period. The budget is designed to balance impact, sustainability, and long-term revenue benefits. All numbers provided are model estimates based on industry standards, equipment pricing averages, and local service costs.

A. Cost Breakdown by Initiative

1 Access & Affordability Initiatives

Initiative	Cost Category	Estimated Cost
Scholarship Fund Expansion	Direct financial aid	\$20,000
Application Portal Setup	Software setup + admin	\$1,400
Flexible Payment System	Payment processing upgrades	\$800
Subtotal		\$22,200

2 Community Engagement Programs

Initiative	Cost Category	Estimated Cost
JAX in the Community Clinics (8 events)	Equipment, rentals, staff	\$8,000
School Partnership Program	Transportation & staffing	\$2,500
Marketing for Outreach Events	Flyers, digital ads	\$1,800
Subtotal		\$12,300

3 Family Experience Enhancements

Initiative	Cost Category	Estimated Cost
Shade Tents + Seating	Equipment purchase	\$5,200
Water Refill Stations	Installation + maintenance	\$2,100
Facility Signage Improvements	Design + printing	\$1,000
Unified Communication System	Subscription costs	\$1,100
Subtotal		\$9,400



4. Contingency (5%) - To cover unexpected costs, supply increases, or additional community events.

Total Contingency: \$4,000

B. Total Estimated Annual Budget

Category	Total
Access & Affordability	\$22,200
Community Engagement	\$12,300
Family Experience	\$9,400
Contingency (5%)	\$4,000
Total Projected Cost	\$47,900

Total Projected Cost

\$47,900

C. Revenue Impact & ROI Projection

Strategic CSR initiatives are designed not only to improve **community relationships** but also to strengthen Sporting JAX's **financial sustainability**. Based on survey insights and participation trends, the following projections model the **expected financial return**.

Projected Revenue Gains

Revenue Stream	Conservative	High
Increased Enrollment	\$32,000	\$45,000
Improved Retention	\$10,000	\$15,000
Sponsorship Acquisition	\$12,000	\$20,000
Community Clinic Upsells	\$4,000	\$5,000
Total Revenue	\$58,000	\$85,000

D. ROI Calculation

$$\text{ROI} = \frac{\text{Estimated Net Profit}}{\text{Cost of Investment}} \times 100$$

Conservative ROI Estimate

- Net Return = \$58,000 – \$47,900
= \$10,100
- ROI = $(10,100 \div 47,900) \times 100$
= 21.1% ROI

High ROI Estimate

- Net Return = \$85,000 – \$47,900
= \$37,100
- ROI = $(37,100 \div 47,900) \times 100$
= 77.4% ROI

E. Budget Insight

This model demonstrates that Sporting JAX can execute a **high-impact CSR strategy** with an **achievable budget**, while also activating new revenue pathways. The plan produces:

- Long-term enrollment gains
- Sustainable financial performance
- Improved customer loyalty

Budget vs. Project Revenue - Visual Comparison



F. Funding Sources

The **\$47,900 proposed budget** is not intended to be drawn solely from existing operating reserves. The following **funding sources** are projected to offset total program costs:

Funding Source	Projected Contribution
Local business sponsorships (3 partners)	\$12,000–\$20,000
Clinic upsells and merchandise	\$4,000–\$5,000
Reallocated marketing budget	\$3,000
Reinvested revenue from enrollment growth (Q3–Q4)	\$10,000–\$15,000
Operating reserve drawdown (one-time)	\$8,000–\$10,000



SECTION VII: BIBLIOGRAPHY

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A version of the appendix is available upon request. Appendix includes a survey overview, interview questions, and observational study notes.