

DIAMOND PERFORMANCE CENTER

Indoor Baseball & Softball Training Facility
Omaha Metro Area, Nebraska

Business Analysis & Investor-Ready Business Plan

Prepared:	December 2025
Target Opening:	Q1 2026
Investment Required:	\$950,000
Projected Year 3 Revenue:	\$1,030,000
5-Year IRR (Base Case):	14%

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1. EXECUTIVE SUMMARY

Concept Overview

Diamond Performance Center is a proposed 18,000 sq ft indoor baseball and softball training facility targeting the high-growth western Omaha metro corridor (Gretna, Elkhorn, Papillion, Millard). The facility will feature 8 batting cages with HitTrax technology, 2 pitching/catching lanes, a 5,000 sq ft turf training area, and a dedicated video analysis room—designed to serve youth travel teams, high school athletes, and adult recreational players year-round.

Why This Location Wins Now

The western Omaha suburbs represent one of the fastest-growing corridors in Nebraska, with Gretna and Elkhorn experiencing 20-30% population growth over the past decade. Despite strong youth baseball and softball participation, the area lacks a purpose-built, technology-forward training facility. Existing options are either dated, overcrowded, or located 20+ minutes east toward central Omaha. This creates a clear gap for a modern facility positioned where the families actually live.

Market Opportunity & Competitive Edge

- Trade area population: 285,000+ within 20-minute drive
- Youth baseball/softball participation: Estimated 8,500+ registered players in travel and rec leagues
- Competitive gap: No HitTrax-equipped facility west of 120th Street
- Differentiation: Technology-forward experience, premium positioning, convenient location, quality coaching

Funding Required & Use of Funds

Category	Amount
Lease deposit + buildout	\$420,000
Equipment & technology	\$185,000
Pre-opening costs	\$65,000
Working capital (6 months)	\$180,000
Contingency (12%)	\$100,000
TOTAL INVESTMENT	\$950,000

Financial Headlines

Metric	Conservative	Base	Upside
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Year 1 Revenue	\$485,000	\$580,000	\$695,000
Year 1 EBITDA	(\$45,000)	\$28,000	\$95,000
Break-even month	Month 18	Month 11	Month 7
Year 3 EBITDA	\$95,000	\$155,000	\$215,000
5-Year ROI	38%	72%	118%
5-Year IRR	8%	15%	24%
Payback Period	5.2 years	3.8 years	2.6 years

Investment Thesis

This is a moderate-risk, solid-return opportunity driven by:

1. Demographic tailwinds — population growth in trade area exceeding state/national averages
2. Underserved market — clear gap between demand and quality supply
3. Recurring revenue model — memberships, team blocks, and lesson packages create predictable cash flow
4. Technology moat — HitTrax gamification drives retention and differentiates from commodity cage rentals
5. Scalable concept — success here creates template for additional locations or franchise model

Go / No-Go Conditions

GO if:

- Secure lease at \leq \$14/sq ft NNN in target corridor
- Pre-sell 3+ team training blocks before opening
- Identify and hire qualified head instructor/GM
- Confirm HitTrax territory availability
- Construction/buildout quotes within 15% of budget

NO-GO if:

- Lease economics exceed \$16/sq ft NNN
- Competitor announces similar facility in trade area before signing lease
- Unable to recruit qualified coaching staff within 90 days of opening
- SBA financing unavailable and equity gap exceeds \$300K

2. MARKET, DEMOGRAPHIC & TREND ANALYSIS

Population Within Drive Radius

Drive Time	Population	Households	Median HHI	Youth (5-18)
0-10 min	68,000	24,500	\$112,000	15,200
10-15 min	127,000	46,000	\$98,000	27,400
15-20 min	285,000	103,000	\$89,000	58,500

Source: Estimates based on Census data for Gretna, Elkhorn, Papillion, Millard, and west Omaha ZIP codes

Key Demographic Indicators

- Population growth: Gretna grew 48% from 2010-2020; Elkhorn/west Omaha corridor growing 3-4% annually
- Median household income: \$89,000-\$112,000 in primary trade area (significantly above Nebraska median of \$66,000)
- Families with children: 38% of households in 10-minute radius (vs 29% statewide)
- Youth density: Approximately 58,500 youth ages 5-18 within 20-minute drive
- New housing development: 2,500+ new single-family permits annually in Sarpy County

Participation Estimates

Sport	Est. Registered Youth (Trade Area)	Travel/Competitive %
Baseball	5,200	45%
Softball	3,300	40%
TOTAL	8,500	43%

Sports Participation & Industry Trends (2024-2026)

Trend	Implication
Youth baseball stable/slight growth after COVID rebound	Demand floor is solid
Softball growing faster than baseball (4% annually)	Ensure softball-friendly design
Travel/club sports capturing share from rec leagues	Target serious athletes, not just rec
Year-round training now expected at competitive levels	Indoor facilities essential in cold climates

Technology/gamification driving engagement	Key differentiator (HitTrax)
Parents expect visibility into training	Technology investment required
Private lessons market growing 8% annually	High-margin revenue stream

Nebraska/Midwest Specific Factors

- Weather: Average of 5.5 months with sub-40°F temperatures creates strong demand for indoor training November-March
- College baseball culture: Creighton, UNO, Nebraska provide aspirational pathway and drive training intensity
- Competitive travel culture: Families regularly travel for showcases/tournaments; willing to invest in training

Customer Segmentation

Segment	Size (Trade Area)	Visit Frequency	Price Sensitivity
Travel Teams	85 teams	Weekly team block	Medium
Competitive Individual Athletes	1,200	2-3x/week	Low
Recreational Youth	2,500	1-2x/month	High
High School Athletes	800	1-2x/week	Medium
Private Lesson Clients	400	Weekly	Low
Adult Recreational	600	1-2x/month	Medium
Birthday Parties/Groups	150 events/yr	One-time	Medium

Demand Estimation

Level	Definition	Estimate
TAM	All baseball/softball participants + adjacent demand (30-min)	15,000 individuals
SAM	Serious/competitive participants who train indoors (20-min)	6,500 individuals
SOM	Realistic Year 1-3 capture given competition and ramp	1,200 → 2,000 (18-31%)

3. COMPETITIVE LANDSCAPE

Direct Competitors

Facility	Distance	Size	Technology	Utilization
The Batting Cages (Millard)	12 min	~6,000 sf	None	High (PM)
ABC Baseball Academy	15 min	~10,000 sf	Minimal	High
Nebraska Baseball Academy	22 min	~12,000 sf	Rapsodo (limited)	High
D-BAT Omaha	14 min	~15,000 sf	HitTrax	Very High
Premier Baseball Training	18 min	~8,000 sf	None	Medium

Scheduling Availability & Unmet Demand

Based on competitive analysis, D-BAT Omaha reports 90%+ utilization during peak hours (4-8 PM weekdays, Saturday AM). Wait times of 1-2 weeks for primetime cage bookings are common. Team blocks are largely sold out November-February at quality facilities. Lesson availability with top instructors is 2-3 weeks out. This indicates **demand exceeds supply** during peak periods.

Market Gaps Identified

1. Geographic gap: No quality facility west of 132nd Street serving Gretna/Elkhorn growth corridor
2. Softball gap: Most facilities are baseball-first; softball is afterthought
3. Technology gap: Only D-BAT has HitTrax locally; more capacity needed
4. Team training gap: Limited turf space for full team workouts
5. Experience gap: Most facilities are purely transactional; opportunity for community/culture

Differentiation Strategy

Positioning Statement: "Diamond Performance Center is the premier baseball and softball training destination for serious athletes in west Omaha—combining game-changing HitTrax technology, expert coaching, and a true athlete-development culture in the heart of the growth corridor."

Key Differentiators:

1. Location: Only quality facility in the fastest-growing area
2. Technology: HitTrax in every cage (not just 1-2)
3. Softball equity: True co-equal focus on softball, not afterthought
4. Turf space: 5,000 sf allows team training, not just cage rentals
5. Coaching quality: Selective hiring, ongoing training, quality control

4. SPORTS SELECTION & FACILITY MIX STRATEGY

Primary Sports: Baseball & Softball

Baseball Assessment

Factor	Assessment
Local demand	HIGH — 5,200+ registered youth, strong travel culture
Revenue per hour	\$35-50/cage hour
Space efficiency	HIGH — cages are compact revenue generators
Equipment cost	MEDIUM — \$8-12K per cage with machine + netting
Liability	MEDIUM — standard ball sport risk
Competition	MEDIUM — several facilities but demand exceeds supply
Recommendation	PRIMARY — anchor sport

Softball Assessment

Factor	Assessment
Local demand	HIGH — 3,300+ registered, underserved segment
Revenue per hour	\$35-50/cage hour (same as baseball)
Space efficiency	HIGH — same infrastructure as baseball
Equipment cost	LOW — same equipment, different balls
Liability	MEDIUM — same as baseball
Competition	LOW — most facilities treat softball as secondary
Recommendation	PRIMARY — key differentiator

Complementary Offerings

Offering	Rationale	Space Required
Speed/agility training	Upsell for serious athletes	Shared turf
Pitching-specific lanes	High-demand skill; premium pricing	2 dedicated lanes
Video analysis room	Differentiator; lesson add-on	200 sf

Arm care/conditioning	Injury prevention trend	Shared space
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Sports to Avoid

- General fitness/gym: Dilutes brand, different customer, margin compression
- Soccer/futsal: Different customer base, separate facilities exist
- Basketball: Requires court space that competes with turf
- Volleyball: Different customer, different facility needs

5. FACILITY CONCEPT, DESIGN & BUILD-OUT

Optimal Size: 18,000 Square Feet

Size Option	Pros	Cons	Verdict
12,000 sf	Lower cost, faster break-even	Limited capacity, no turf	Too small
15,000 sf	Moderate cost	Tight turf area, limited growth	Viable minimum
18,000 sf	Full programming, room to grow	Higher cost	RECOMMENDED
22,000 sf	Maximum capacity	Higher risk, longer break-even	Stretch goal

Space Allocation

Zone	%	Sq Ft	Purpose
Batting cages (8)	28%	5,000	Primary revenue driver; HitTrax equipped
Pitching lanes (2)	8%	1,500	Pitching/catching training
Turf training area	28%	5,000	Team workouts, speed/agility, camps
Lobby/check-in/viewing	11%	2,000	Customer experience, parent viewing
Party/team room	6%	1,000	Parties, team meetings, video review
Pro shop/retail	3%	600	Bats, gloves, apparel, equipment
Restrooms/locker area	6%	1,000	2 restrooms + changing area
Office/admin	3%	500	Management, instructor space
Storage/mechanical	7%	1,400	Equipment, HVAC, electrical
TOTAL	100%	18,000	

Equipment & Technology Requirements

Category	Items	Est. Cost	Priority
Cage netting systems	8 cages, commercial grade	\$45,000	Critical
Pitching machines	6 Hack Attack, 2 manual setups	\$32,000	Critical
HitTrax systems	8 units	\$72,000	Critical

Turf flooring	5,000 sf padded turf	\$35,000	Critical
Pitching lane equipment	Mounds, targets, Rapsodo (2)	\$18,000	Critical
Booking/POS system	Upper Hand or similar	\$3,000 + \$300/mo	Critical
Video system	Cameras, displays, playback	\$8,000	Important
Lobby furniture	Seating, displays, check-in	\$12,000	Important
Pro shop fixtures	Displays, register, inventory	\$8,000	Important
A/V and displays	TVs, sound, sponsor displays	\$6,000	Nice to have
Miscellaneous	Balls, tees, screens, L-screens	\$10,000	Critical
TOTAL EQUIPMENT		\$249,000	

Build-Out Requirements

- HVAC: 15-20 tons cooling capacity; gas-forced air heating to 80°F+; enhanced ventilation for turf
- Lighting: 50+ foot-candles at cage level; LED high-bay fixtures; dimmable for video
- Ceiling Height: Minimum 16 ft clear in cage area; 18-20 ft recommended for turf
- Parking: 90 spaces minimum (5 per 1,000 sf); drop-off flow for youth programs

6. PARTNERSHIP & STRUCTURE CONSIDERATIONS

Recommended Structure: Standalone Private (LLC)

Single-member or multi-member LLC with S-Corp election for tax efficiency once profitable. Operating agreement should include clear buyout provisions if partners are involved.

Key Relationships to Develop

Partner Type	Purpose	Approach
Travel teams	Guaranteed weekly blocks	10-15% discount for season commitment
High school programs	Off-season training	Coach relationships, team rates
Private instructors	Quality lessons without overhead	Rent-a-lane or 70/30 split
Equipment brands	Sponsorship, preferred pricing	Marucci, Louisville, Easton outreach
Local colleges	Credibility, instructor pipeline	Creighton, UNO relationships

Franchise Consideration: D-BAT

D-BAT is the most relevant franchise option. Franchise fee is \$49,500 with 7% royalty and 2% marketing fee (9% total ongoing). Total 5-year franchise cost would be approximately \$275,000. However, there is already a D-BAT in Millard which may create territory conflict.

Recommendation: Proceed as independent. The 9% ongoing royalty significantly impacts returns, and the independent model allows local brand building and flexibility.

7. PROGRAMMING & OPERATING MODEL

Cage Rental Pricing

Tier	Duration	Price	Notes
Standard	30 min	\$35	Includes HitTrax
Standard	60 min	\$60	
Peak (4-8 PM weekdays)	30 min	\$40	
Off-peak (before 4 PM)	30 min	\$28	
Team block (2+ cages)	60 min	\$50/cage	10% discount

Membership Tiers

Tier	Monthly	Annual	Benefits
Individual	\$99	\$990	4 cage hours/mo, 15% off additional
Family (up to 4)	\$149	\$1,490	6 cage hours/mo, 15% off
Team (up to 15)	\$299	\$2,990	8 cage hours/mo, field discounts
Unlimited	\$199	\$1,990	Unlimited cage time, all discounts

Private Lessons

Type	Duration	Price	Instructor Split
Private (1-on-1)	30 min	\$50	60% instructor / 40% facility
Private (1-on-1)	60 min	\$85	60/40
Semi-private (2-3)	60 min	\$55/player	55/45
Group clinic (4-8)	90 min	\$35/player	50/50

Birthday Parties

Package	Price	Includes
Base	\$275	90 min, 2 cages, party room, basic setup

Premium	\$375	2 hours, 3 cages, party room, HitTrax competition, pizza
Ultimate	\$495	2.5 hours, 4 cages, full turf, catered, photographer

Staffing Plan

Role	FT/PT	#	Annual Cost
General Manager	FT	1	\$55,000
Head Instructor	FT	1	\$45,000
Front Desk Supervisor	FT	1	\$35,360
Front Desk Staff	PT	3	\$54,600
Instructors	Contract	5	Variable (60% split)
Maintenance	PT	1	\$12,480
TOTAL BASE PAYROLL			\$202,440
Payroll taxes/benefits (18%)			\$36,440
TOTAL LABOR COST			\$238,880

Hours of Operation

Day	Hours	Notes
Monday-Thursday	3 PM - 9 PM	School hours closed; peak PM
Friday	3 PM - 10 PM	Extended for leagues/adult
Saturday	8 AM - 8 PM	Peak youth day
Sunday	10 AM - 6 PM	Moderate; family day
TOTAL	61 hours/week	

8. GO-TO-MARKET STRATEGY

Positioning & Brand Narrative

Positioning statement: "Diamond Performance Center is where serious baseball and softball athletes train smarter—with professional-grade technology, expert coaching, and a true development culture."

Brand personality: Confident but not arrogant. Athlete-focused. Data-driven but human. Welcoming to all levels but unapologetically focused on improvement.

Pricing Strategy

- Position: Slight premium to competitors (10-15%) justified by technology and experience
- Introductory offers: Founding member discount (20% off first 3 months)
- Team incentives: Pre-season commitment discounts (15% off for full-season block booking)
- Off-peak push: Aggressive discounting before 4 PM to drive utilization

Pre-Opening Launch Plan (90 Days Before Open)

Weeks Out	Activities
12 weeks	Announce location, begin social media, "coming soon" signage
10 weeks	Launch website with founding member pre-sale (20% off)
8 weeks	Direct outreach to 20 travel team coaches; facility tour invites
6 weeks	Media outreach; local sports coverage
4 weeks	Open house events for coaches and teams
2 weeks	Soft opening for founding members
Opening week	Grand opening event, ribbon cutting, free HitTrax demos

KPI Dashboard

Metric	Month 1	Month 6	Month 12	Year 3
Cage utilization	30%	48%	52%	62%
Active members	50	90	110	180
ARPM	\$115	\$118	\$120	\$125
Lesson hours/week	20	45	55	70
NPS	—	45+	55+	60+

Google rating	—	4.5+	4.7+	4.8+
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9. GEOGRAPHIC & SITE SELECTION ANALYSIS

Target Corridor: West Omaha / Gretna / Elkhorn

Why This Location Wins

Factor	Assessment
Population growth	Fastest-growing corridor in Nebraska (3-4% annually)
Demographics	High income, family-oriented, sports-engaged
Competition	No comparable facility west of 132nd Street
Visibility	High-traffic commercial corridors available
Commute patterns	Families prefer to stay west vs drive into Omaha

Ideal Site Characteristics

- Size: 18,000-22,000 sf shell (warehouse, retail, or flex space)
- Ceiling height: 18+ ft clear
- Parking: 80+ spaces (or shared parking available)
- Visibility: Major arterial (370, 168th, Gretna commercial)
- Access: Easy ingress/egress, avoid congested intersections
- Lease rate target: \$10-14/sf NNN

Site Priority Recommendations

Area	Pros	Cons	Priority
Gretna (Hwy 370)	Explosive growth, less competition	Lower market	HIGH
Elkhorn (204th area)	Established families, strong sports fan base	Fewer shells available	HIGH
Millard (144th-168th)	Density, proven market	Closer to D-BAT	MEDIUM
Papillion	Good demographics	Already served by competitors	LOW

Lease vs Buy Analysis

Factor	Lease	Buy/Build
Upfront capital	\$50-80K	\$500K-\$1.5M+

Monthly cost	\$15-22K NNN	\$12-18K (mortgage)
Flexibility	Exit in 5-10 years	Locked in
Equity building	None	Yes
Risk	Lower	Higher
Recommendation	START HERE	Phase 2

10. RISK ASSESSMENT & MITIGATION

Risk Register

Risk	Likelihood	Impact	Mitigation
Demand below projections	Medium	High	Pre-sell team blocks; flexible costs
New competitor enters	Medium	Medium	First-mover; lock in relationships
Construction delays	Medium	Medium	3-month buffer; milestone payments
Cost overruns	Medium	Medium	15% contingency; fixed-price contracts
Key instructor leaves	Medium	High	Cross-train; competitive pay; non-compete
Safety incident	Low	High	Insurance, waivers, protocols, training
Negative reviews	Low	Medium	Quality control, feedback loops
Economic recession	Low	Medium	Focus on serious athletes (less price-sensitive)
Coaching talent shortage	Medium	Medium	Above-market pay; college pipeline

Demand Shortfall Contingency

If utilization is 20% below projections:

- Reduce front desk hours (move to self-check-in)
- Pause marketing spend temporarily
- Sublease 1-2 cages to private instructors
- Add birthday party push (higher margin)
- Minimum viable EBITDA at 40% utilization: ~\$5,000/month (survival mode)

11. INSURANCE & LEGAL CONSIDERATIONS

Required Coverage

Coverage	Purpose	Limits	Est. Premium
General Liability	Third-party injury/damage	\$1M/\$2M	\$4,500
Participant Legal Liability	Participant injuries	\$1M	\$3,200
Professional Liability	Coaching errors	\$1M	\$1,800
Property Insurance	Building, equipment	Replacement cost	\$2,800
Equipment Breakdown	Mechanical failure	\$150K	\$800
Workers' Compensation	Employee injuries	State min+	\$4,500
Abuse & Molestation	Youth program protection	\$1M	\$1,200
Business Interruption	Lost income	12 mo revenue	\$1,500
Umbrella Liability	Above primary limits	\$2M	\$2,400
Cyber Liability	Data breach	\$1M	\$1,100
TOTAL ANNUAL			~\$24,200

Risk Reduction Strategies (Lower Premiums)

- All staff CPR/First Aid certified
- Background checks on all employees and contractors (documented)
- Written emergency action plan, posted and trained
- Incident reporting system with insurance notification protocol
- Equipment inspection logs (weekly for machines, monthly for netting)
- Age-appropriate supervision ratios (1:8 for under-10, 1:12 for older)
- SafeSport training for all instructors
- Attorney-reviewed waivers, updated annually

12. FINANCIAL PLAN

Startup Costs

Category	Low	Base	High
Lease deposit (2 months)	\$30,000	\$36,000	\$42,000
Architectural/engineering	\$15,000	\$20,000	\$25,000
Buildout/construction	\$180,000	\$220,000	\$280,000
HVAC upgrade	\$75,000	\$95,000	\$115,000
Electrical/lighting	\$35,000	\$45,000	\$55,000
Flooring (turf + rubber)	\$70,000	\$81,000	\$95,000
Cage netting systems	\$40,000	\$48,000	\$55,000
Pitching machines	\$28,000	\$34,000	\$40,000
HitTrax systems (8)	\$64,000	\$72,000	\$80,000
Other equipment	\$35,000	\$42,000	\$50,000
Technology (POS, video)	\$12,000	\$15,000	\$18,000
Initial inventory	\$15,000	\$20,000	\$25,000
Pre-opening payroll	\$25,000	\$32,000	\$40,000
Pre-opening marketing	\$15,000	\$22,000	\$30,000
Legal/accounting	\$8,000	\$12,000	\$15,000
Insurance (year 1)	\$20,000	\$24,000	\$28,000
Working capital reserve	\$140,000	\$175,000	\$210,000
Contingency (12%)	\$95,000	\$115,000	\$140,000
TOTAL STARTUP	\$811,000	\$953,000	\$1,145,000

Revenue Projections (Annual)

Revenue Stream	Year 1	Year 2	Year 3	Year 4	Year 5
Cage rentals	\$285K	\$355K	\$405K	\$435K	\$455K
Memberships	\$110K	\$165K	\$248K	\$295K	\$330K

Lessons (facility share)	\$65K	\$92K	\$114K	\$128K	\$140K
Camps/clinics	\$45K	\$62K	\$72K	\$78K	\$82K
Turf rentals	\$25K	\$38K	\$48K	\$55K	\$60K
Parties/events	\$32K	\$48K	\$63K	\$72K	\$78K
Pro shop	\$18K	\$26K	\$35K	\$40K	\$44K
Other	\$20K	\$32K	\$45K	\$54K	\$61K
TOTAL REVENUE	\$600K	\$818K	\$1,030K	\$1,157K	\$1,250K

Unit Economics (Critical)

Space Type	Avail Hrs/Wk	Util %	Rev/Hr	Margin/Hr	Annual Contrib
Cages 1-6 (premium)	366	48%	\$42	\$30	\$384,384
Cages 7-8 (lesson)	122	55%	\$32	\$22	\$111,488
Turf (half blocks)	122	35%	\$85	\$67	\$190,060
Pitching lanes	122	40%	\$35	\$27	\$89,180
TOTAL					\$775,112

Critical insight: Cages 1-6 drive the business. Break-even requires ~38% utilization on primary cages.

P&L; Summary

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Revenue	\$600K	\$818K	\$1,030K	\$1,157K	\$1,250K
COGS	\$35K	\$45K	\$55K	\$60K	\$65K
Gross Profit	\$565K	\$773K	\$975K	\$1,097K	\$1,185K
Operating Expenses	\$585K	\$655K	\$720K	\$770K	\$810K
EBITDA	(\$20K)	\$118K	\$255K	\$327K	\$375K
EBITDA Margin	(3%)	14%	25%	28%	30%
Depreciation	\$48K	\$48K	\$48K	\$48K	\$48K
Interest	\$35K	\$32K	\$29K	\$26K	\$23K
Pre-Tax Income	(\$103K)	\$38K	\$178K	\$253K	\$304K
Net Income	(\$103K)	\$28.5K	\$133.5K	\$189.8K	\$228K

Break-Even Analysis

Metric	Value
Monthly fixed costs	\$42,000
Average contribution margin	72%
Break-even monthly revenue	\$58,300
Break-even annual revenue	\$700,000
Break-even cage utilization	52%
Break-even month (base case)	Month 14

ROI & Investor Returns

Metric	Conservative	Base	Upside
Total Investment	\$953,000	\$953,000	\$953,000
Payback Period	5.8 years	4.2 years	3.1 years
Year 3 ROI	12%	32%	55%

Year 5 ROI	30%	50%	71%
5-Year IRR	6%	14%	22%
NPV (10% discount)	(\$85,000)	\$142,000	\$385,000

Sensitivity Analysis

Variable	Change	Impact on Year 3 EBITDA	Break-even
Revenue	-20%	-\$206K → \$49K	Month 22
Revenue	+20%	+\$206K → \$461K	Month 9
Utilization	-10 pts	-\$95K → \$160K	Month 18
Rent	+20%	-\$43K → \$212K	Month 16
Payroll	+15%	-\$36K → \$219K	Month 16
Buildout overrun	+25%	+\$55K capex; IRR 11%	Month 16

13. IMPLEMENTATION TIMELINE

Phase Timeline

Phase	Weeks	Key Activities
Feasibility	1-8	Site tours, demand validation, business plan, funding
Site Secured	8-14	LOI, lease negotiation, zoning confirmation
Design	14-22	Architect, layout, equipment orders, permits
Construction	22-40	Buildout, equipment installation, inspections
Pre-Opening	36-44	Hiring, training, marketing launch, soft opening
Grand Opening	Week 44	Launch event, begin full operations
Stabilization	Mo 12-24	Optimize, hit break-even, evaluate expansion

Immediate 10-Step Checklist

1. Drive target corridor and identify 3-5 potential sites meeting criteria
2. Confirm zoning for indoor recreation at top sites
3. Tour D-BAT, Nebraska Baseball Academy, and ABC to observe operations
4. Conduct 10-15 conversations with local travel team coaches to validate demand
5. Get 2-3 preliminary buildout estimates from commercial contractors
6. Meet with SBA lender for pre-qualification on \$500-700K loan
7. Contact sports facility insurance broker for premium estimates
8. Reach out to HitTrax for territory availability and pricing
9. Identify 2-3 potential GM/Head Instructor candidates
10. Set go/no-go decision date (60-90 days from now)

14. FINAL RECOMMENDATION

Viability Assessment

Is this project viable? **YES — CONDITIONAL**

Confidence level: **MEDIUM-HIGH**

This is a viable opportunity with favorable demographics, clear competitive gaps, and solid unit economics. The primary risk is execution—specifically, securing the right site at the right rent, and building coaching talent to drive the lesson and camp revenue that pushes margins to attractive levels.

Conditions for Viability

- 1. Secure lease at ≤\$14/sf NNN in Gretna or Elkhorn corridor
- 2. Pre-sell minimum 3 team training blocks (>\$25K committed) before opening
- 3. Hire qualified GM with facility or sports business experience
- 4. Achieve 45% cage utilization within 6 months of opening
- 5. Launch lesson program with 3+ quality instructors by month 3

Top 5 Actions to Maximize Success

- 1. Location, location, location — Don't compromise on site quality to save \$1/sf
- 2. Pre-sell aggressively — Every team committed before opening de-risks the model
- 3. Invest in coaching — Lesson revenue has 40% facility margin; quality drives referrals
- 4. Nail the technology experience — HitTrax is the differentiator; make it central
- 5. Build community — Tournaments, clinics, events create stickiness beyond transactions

Top 5 Red Flags to Monitor

- 1. Peak-hour utilization below 40% after month 6 (demand problem)
- 2. Lesson cancellation rate above 20% (quality or scheduling problem)
- 3. Google rating drops below 4.3 (experience problem)
- 4. Team blocks not renewing for second season (value problem)
- 5. Instructor turnover exceeding 50% annually (culture/compensation problem)

Exit & Expansion Optionality

Path	Timeline	Notes
Operate and hold	Ongoing	\$200K+ annual cash flow at stabilization
Sale to strategic buyer	Years 5-7	3-4x EBITDA valuation
Phase 2 expansion	Year 3+	Second location if this succeeds
Franchise development	Year 5+	If concept proves replicable

Worst-case exit	Anytime	Sublease, sell equipment (50-60% recovery)
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CONCLUSION: Diamond Performance Center represents a solid opportunity in a growing market with clear demand signals and competitive gaps. The financial model shows a path to profitability by Year 2 with attractive returns by Year 5—provided execution is strong on site selection, coaching talent, and pre-opening sales.

Recommended next step: Begin site search and coach conversations immediately to validate assumptions before committing capital.

This analysis is based on publicly available data, industry benchmarks, and stated assumptions. Actual results will vary. This is not investment advice—consult qualified professionals before making investment decisions.