

KSP Program Menu & Pricing Suggestions

Alpha (Ages 5–8)

- 4-Pack: \$115
- 8-Pack: \$205

Youth / MS / HS Performance

- 4-Pack: \$165
- 8-Pack: \$299
- 12-Pack: \$425

Semi-Private Training (2–3 athletes)

- Rate: \$57–\$75/hour

Private 1-on-1 Training

- Rate: \$88–\$115/hour

Assessments

- Return to Sport (Zak Woodward): \$100
- Fast Start Assessment Packages:
 - Base: \$99 (Assessment Only)
 - Silver: \$139 (Assessment + 2 Group Classes)
 - Gold: \$219 (Assessment + 2 Private Classes)

Drop-In Rate

- All Programs: \$50/session

Revenue Forecast by Program Vertical

To establish a sustainable revenue model for Jessica's location, this forecast combines historical KSP performance benchmarks with market opportunity projections. The goal is to scale from early-stage income to consistent \$55K–\$65K monthly revenue by Month 12.

Target Monthly Revenue by Vertical:

- Team Training & Contracts – 40% (\$22,000)

The backbone of revenue predictability. Includes off-site and on-site team contracts billed monthly. These contracts often include preseason assessments, in-season sessions, and recovery support. Example: 3 teams at \$6,000/month each + 1 smaller roster at \$4,000.

- Private & Semi-Private Training – 25% (\$13,750)

Composed of 1-on-1, 2-on-1, and 3-on-1 training. High-margin service tier with strong athlete retention. Includes recurring private clients and small group elite youth or

return-to-sport athletes. Includes assessments converting into 8- and 12-packs.

- Youth Development Programs (Alpha, MS/HS) – 15% (\$8,250)

Group-based training blocks (Alpha ages 5–7, and full youth classes). Includes seasonal camps, punch card-based performance packs, and recurring group sessions.

Conversion from assessments into class packs drives growth.

- Fast Start Assessments & Return to Sport – 10% (\$5,500)

Entry point for most athletes. Includes baseline force plate testing, onboarding assessments, and monthly return-to-sport protocols. Often bundled into trial packages or sold standalone.

- Adult Performance & Executive Memberships – 5% (\$2,750)

Midday and morning training sessions for parents, former athletes, and professionals.

Includes private training, recovery access, and premium assessments. Potential to scale this vertical with corporate partnerships.

- Drop-Ins, Retail, Recovery-Only Access – 5% (\$2,750)

Includes non-recurring trial sessions, merchandise, recovery punch cards, and supplement sales.

Annualized Projection at Full Scale: \$55K/month x 12 months = \$660,000 total revenue

12-Month ROI Milestone Sheet

This month-by-month milestone chart outlines projected revenue growth and operational focus to hit breakeven by Month 6 and profitability by Month 9.

Month Revenue

Goal

Key Milestones

1 \$25,000 Launch week, 30+ assessments, soft open for youth group

2 \$30,000 Close 1–2 team contracts, start adult trial week

3 \$35,000 Launch Alpha + Adult Fitness, convert 8-pack sales

4 \$40,000 Finalize second team contract, spring break camp

5 \$45,000 60% capacity on private/semi-private blocks

- 6 \$50,000 Breakeven point, first performance testing cycle
- 7 \$52,500 Launch executive memberships, hire PT coach
- 8 \$55,000 Secure fall youth teams, grow retention pipeline
- 9 \$57,500 Second wave of assessments + seasonal camp
- 10 \$60,000 Add part-time admin, deepen team delivery systems
- 11 \$62,500 Host showcase or open house, brand referrals up
- 12 \$65,000 Year-end revenue milestone, full system scale

60-Day Social Media & Marketing Rollout

This launch plan drives local engagement, brand trust, and athlete/parent conversion. Includes storytelling, education, testimonials, and trial conversion calls-to-action.

Week 1–2: Brand Identity & Facility Reveal

- Video walkthrough of facility renderings and equipment delivery
- Meet the Owners: Their “Why” story + vision for the market + why they chose to partner with KSP
- Branded countdown to launch date
- Testimonials from KSP HQ athletes and parents (cross-posted)

Week 3–4: Launch Activation

- Grand opening recap + behind-the-scenes of Day 1 sessions
- Reel: “What is a Fast Start Assessment?” walkthrough
- Alpha class highlights + parent reaction video
- Team contract signed? Tease the announcement with branded content

Week 5–6: Community Proof & Results

- Transformation story: before/after testing graphic
- 3-part carousel: “What our private training delivers”
- Coach tip series: voiceover drills, tech highlight (Dashr, Force Plates)
- Referral promo launch: “Bring a Friend, Earn a Session”

Week 7–8: Membership Drive & Program Explainers

- Carousel: “Which training path is right for your athlete?”
- Reels: Executive membership experience + testimonials
- Email campaign: Trial → Membership conversion with urgency
- Highlight adult fitness, return-to-sport, and high school performance paths

Platform Strategy

- Instagram (5x/week): Reels, carousels, story Q&A, reposts
- Facebook (3x/week): Parent testimonials, class photos, share from IG
- Email (Weekly): Offers, coach articles, trial promos
- Text Campaign (Bi-weekly): Drop-in reminders, promos
- Website: Weekly blog, live calendar updates, CTAs

Calls to Action:

- Book Your Fast Start Assessment
- Join Alpha / Speed Academy
- Refer a Friend & Get a Free Class
- Message Us to Try a Free Group Today