2025 City Grant Proposal Term Sheet

Grant Recipient: University of North Florida ("Recipient")

Program Name: UNF Esports Program Phase 1 (the "Program")

City Funding Request: $3,000,000

Contract/Grant Term: May 1, 2025 – September 30, 2026

Any substantial change to this FY 2024-2025 City Grant Proposal Term Sheet (the "Term Sheet") or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

PROGRAM OVERVIEW:

The University of North Florida (UNF) seeks funding from the City of Jacksonville to establish and support its Esports program. This initiative aims to enhance student engagement, provide workforce development opportunities, and position Jacksonville as a regional leader in the rapidly growing Esports industry. By investing in a state-of-the-art Esports facility and program, UNF will provide students with opportunities for competition, career readiness, and community engagement.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

- Development of a dedicated Esports arena equipped with high-performance gaming systems, broadcasting equipment, and spectator seating.
- Establishment of a competitive collegiate Esports team representing UNF in regional and national tournaments.
- Integration of Esports-related coursework in collaboration with UNF's School of Computing and business programs.
- Hosting of local and regional Esports events to drive economic and educational benefits for Jacksonville.
- Partnerships with local high schools to introduce students to Esports and technology career pathways, including:
    - Annual Esports tournaments open to Jacksonville-area high schools.
    - Mentorship and skills training for high school students interested in pursuing collegiate Esports.
    - Workshops on career pathways in gaming, game development, broadcasting, and Esports management.
    - Collaboration with high school educators to integrate Esports-related curricula into STEM and business programs.

PROGRAM COSTS/PAYMENT TERMS:

Payment shall be made on a cost reimbursement basis upon delivery of the required reporting outlined below.

PROGRAM IMPACT & REPORTING:

Goals & Objectives:

- Establish a premier Esports facility on campus by January 2026.
- Recruit and train a competitive collegiate Esports team.

Exhibit 4
Page 1 of 4

- Develop an Esports-related academic track in collaboration with UNF's School of Computing and business programs.
- Host local and regional Esports events to drive economic and educational benefits for Jacksonville.
- Partner with local high schools to introduce students to Esports and technology career opportunities through mentorship, tournaments, and educational workshops.
- Strengthen the pipeline between Jacksonville-area high school students and UNF's Esports and technology programs.

Required Reporting:

- Quarterly progress reports detailing infrastructure development, team recruitment, and program execution.
- Financial reports outlining expenditure of grant funds.
- Impact assessment reports measuring student participation, career outcomes, and community engagement, including high school outreach metrics.
- Documentation of partnerships and participation levels in high school Esports and career pathway programs.

ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or a budget change not within 10% of the attached Program budget line-items will require City Council approval.

Exhibit 4
Page 2 of 4

FY 2025 City Grant - Complete Program Budget Detail

Lead Agency: University of North Florida

Program Name: UNF Esports   Agency Fiscal Year: 2024-2025

Categories and Line Items	Prior Year Prg Funding FY 2022-2023	Current Year Prg Budget FY 2023-2024	Total Est. Cost of Program FY 2024-2025	Agency Provided Funding	All Other Program Revenues	City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions no names)								
1 Esports Program Manager	$0.00	$0.00	$85,000.00	$0.00	$0.00	$85,000.00	$0.00	$0.00
2 Esports Program Coordinator	$0.00	$0.00	$62,333.60	$0.00	$0.00	$62,333.60	$0.00	$0.00
3 Esports Program Assistant	$0.00	$0.00	$24,000.00	$0.00	$0.00	$24,000.00	$0.00	$0.00
4 Esports Program Assistant	$0.00	$0.00	$24,000.00	$0.00	$0.00	$24,000.00	$0.00	$0.00
5 Esports Program Assistant	$0.00	$0.00	$24,000.00	$0.00	$0.00	$24,000.00	$0.00	$0.00
6 Esports Program Assistant	$0.00	$0.00	$24,000.00	$0.00	$0.00	$24,000.00	$0.00	$0.00
7 Esports Coach (Stipend)	$0.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00
8 Esports Coach (Stipend)	$0.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00
9 Esports Coach (Stipend)	$0.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00
10 Esports Coach (Stipend)	$0.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00
11	$0.00	$0.00	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$0.00
12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
14	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
17	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
18	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
19	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
22	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
23	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
24	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
28	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
29	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
30	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Employee Compensation	**$0.00**	**$0.00**	**$293,333.60**	**$0.00**	**$0.00**	**$293,333.60**	**$0.00**	**$0.00**
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	$0.00	$0.00	$44,044.00	$0.00	$0.00	$44,044.00	$0.00	$0.00
Health Insurance - 02304	$0.00	$0.00	$39,624.00	$0.00	$0.00	$39,624.00	$0.00	$0.00
Retirement - 02201	$0.00	$0.00	$16,950.00	$0.00	$0.00	$16,950.00	$0.00	$0.00
Dental - 02301	$0.00	$0.00	$890.40	$0.00	$0.00	$890.40	$0.00	$0.00
Life Insurance - 02303	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Workers Compensation - 02401	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Unemployment Taxes - 02501	$0.00	$0.00	$15,158.00	$0.00	$0.00	$15,158.00	$0.00	$0.00
Other Benefits - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Subtotal Taxes and Benefits	**$0.00**	**$0.00**	**$116,666.40**	**$0.00**	**$0.00**	**$116,666.40**	**$0.00**	**$0.00**
Total Employee Compensation	**$0.00**	**$0.00**	**$410,000.00**	**$0.00**	**$0.00**	**$410,000.00**	**$0.00**	**$0.00**
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Telephone - 04181	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Utilities - 04301	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Maintenance and Repairs - 04603	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Insurance Property & General Liability - 04502	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Office Expenses								
Office and Other Supplies - 05101	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Postage - 04101	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Printing and Advertising - 04801	$0.00	$0.00	$30,000.00	$0.00	$0.00	$30,000.00	$0.00	$0.00
Publications - 05216	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Staff Training - 05401	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Directors & Officers - Insurance - 04501	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Professional Fees & Services (not audit) - 03410	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Background Screening - 04938	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other - Equipment under $1,000 - 06403	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Travel Expenses								
Local Mileage - 04021	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Parking & Tools - 04028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Fuel and Maintenance - 04216	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Vehicle Insurance -04502	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Other - (Please describe)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Direct Client Expenses - 08301								
Client Rent	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Client Utilities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Client Food	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Client Medical	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Client Educational	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Client Personal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Client Other - Events			$25,000.00	$25,000.00	$0.00	$0.00	$0.00	$0.00
Client Other - Team Travel			$20,000.00	$20,000.00	$0.00	$0.00	$0.00	$0.00
Client Other - Academic Materials			$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00
Client Other - Consultation & Training			$15,000.00	$15,000.00	$0.00	$0.00	$0.00	$0.00
Client Other - Association Fees			$20,000.00	$20,000.00	$0.00	$0.00	$0.00	$0.00
Client Other - Marketing and Recruiting			$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Client Other - Scholarships	$0.00	$0.00	$85,000.00	$0.00	$0.00	$85,000.00	$0.00	$0.00
Client Other - Team Uniforms	$0.00	$0.00	$5,000.00	$0.00	$0.00	$5,000.00	$0.00	$0.00
Total Operating Expenses	**$0.00**	**$0.00**	**$210,000.00**	**$90,000.00**	**$0.00**	**$120,000.00**	**$0.00**	**$0.00**
III. Operating Capital Outlay (OVER $1,000)								
Machinery & Equipment - 06402	$0.00	$0.00	$300,000.00	$0.00	$0.00	$300,000.00	$0.00	$0.00
Computers & Software - 06427	$0.00	$0.00	$200,000.00	$0.00	$0.00	$200,000.00	$0.00	$0.00
Arena Construction	$0.00	$0.00	$1,300,000.00	$0.00	$0.00	$1,300,000.00	$0.00	$0.00
Arena A/V Equipment, Installation, and Configuration	$0.00	$0.00	$1,520,000.00	$850,000.00	$0.00	$670,000.00	$0.00	$0.00
Auditorium AV Equipment, Installation, and Configuration	$0.00	$0.00	$1,060,000.00	$1,060,000.00	$0.00	$0.00	$0.00	$0.00
Total Capital Outlay	**$0.00**	**$0.00**	**$4,380,000.00**	**$1,910,000.00**	**$0.00**	**$2,470,000.00**	**$0.00**	**$0.00**
Direct Expenses Total	**$0.00**	**$0.00**	**$5,000,000.00**	**$2,000,000.00**	**$0.00**	**$3,000,000.00**	**$0.00**	**$0.00**
Percent of Budget	**-**	**-**	**100.0%**	**40.0%**	**0.0%**	**60.0%**	**0.0%**	**0.0%**

Last Modified: 03/6/2025

All City Grant items listed must be included in the narrative section of the budget.

Exhibit 4

Page 3 of 4

Budget Narrative for Selected Items of Cost
FY 2025 City Grant Application
Program Budget Narrative (Max. 2 Pages)
Proposed Funding Period: FY 2024-2025
COJ Funding Only

Agency: University of North Florida	Program Name: UNF Esports Program

EXPENSES: Please provide narrative description for all categories listed below for which you are seeking City Funding Only.
We have included those required elements in the spaces below. See instructions when listing personnel expenses.
Please feel free to add additional lines as necessary to provide explanations using the line insert feature.

I. Employee Compensation - (not related to costs of the office of the governor of a state or the chief executive of a political subdivision)

Salary & Wages

1 Esports Program Manager	Oversees the strategic development, operations, and growth of the university's Esports program, including competitive teams, academic integration, and community partnerships.
2 Esports Program Coordinator	Supports the day-to-day execution of Esports events, team logistics, and student engagement while assisting with program administration and outreach efforts.
3 Esports Program Assistant	Part time assistant to help with room management, support, events, and outreach.
4 Esports Program Assistant	Part time assistant to help with room management, support, events, and outreach.
5 Esports Program Assistant	Part time assistant to help with room management, support, events, and outreach.
6 Esports Program Assistant	Part time assistant to help with room management, support, events, and outreach.
7 Esports Coach	Part time - Leads and develops a University Esports team by providing strategic coaching, player development, and competitive training while fostering teamwork and sportsmanship.
8 Esports Coach (Stipend)	Part time - Leads and develops a University Esports team by providing strategic coaching, player development, and competitive training while fostering teamwork and sportsmanship.
9 Esports Coach (Stipend)	Part time - Leads and develops a University Esports team by providing strategic coaching, player development, and competitive training while fostering teamwork and sportsmanship.
10 Esports Coach (Stipend)	Part time - Leads and develops a University Esports team by providing strategic coaching, player development, and competitive training while fostering teamwork and sportsmanship.

Payroll Taxes & Benefits
Esports Program Manager and Coordinator are eligible for Health, Vision, Dental, etc.
Esports Program assistants and coaches are part time and not eligible for Health, Dental, or Vision.
All positions require FICA and Reemployment Insurance

II. Operating Expenses

Occupancy Expenses

Office Expenses

Printing and Advertising - 04801	Costs related to the design, printing, and distribution of promotional materials, signage, and advertisements to market tournaments, the arena, events, and programs; includes digital and print media expenses.

Travel Expenses - not related to entertainment expenses

Equipment Expenses

Direct Client Expenses

Client Other - Scholarships	Financial aid provided to Esports athletes and students pursuing careers in gaming, technology, and digital media.
Client Other - Team Uniforms	Costs for branded team jerseys, apparel, and gear for competitive events and representation.

III. Operating Capital Outlay:

Machinery & Equipment - 06402	Procurement of gaming peripherals, broadcasting hardware, furniture, and other essential equipment for the Esports arena.
Computers & Software - 06427	High-performance gaming PCs, consoles, network infrastructure, and specialized Esports software for competition and training.
Arena Construction	Costs associated with designing, building, and outfitting the Esports facility, including structural modifications, electrical work, and audiovisual installations.
Arena A/V Equipment, Installation, and Configuration	Procurement, installation, and configuration of audiovisual systems to support live gameplay, streaming, shoutcasting, and spectator engagement, including video walls, monitors, sound systems, cameras, lighting, and control systems.

Exhibit 4

Page 4 of 4