

Option 2					
Campground Contribution		1554	\$	12,000.00	\$0.78 increase/swimmer \$2,432 increased cost to campground, projecting 50% capacity due to Covid 19
Daily Admissions	\$ 6.00	1024	\$	6,144.00	\$0.50 increase per swimmer, projecting 50% capacity due to COVID, elimination of the family rate
Daily family pass	\$ 15.00	189	\$	2,835.00	subtracted 15 from daily admissions, assume 3 daily family passes (15 people) per day, 7 days, 9 weeks
Season Passes					
Individual (3)	\$ 70.00	3	\$	210.00	
Family (2)	\$ 120.00	2	\$	240.00	
Rentals (11 private rentals)	\$ 3.50	630	\$	2,205.00	\$1.18 increase per swimmer
Sponsored Swims	\$ 3.06	1636	\$	5,006.16	
			\$	28,640.16	
Y Operating Budget Expense			\$	41,633.00	
Projected Operating Deficit			-\$	12,992.84	