

Revenue Against Benchmarks, As of December 1, 2018

Camp	FY18 Total Revenue	FY19 Benchmark	FY19 Actual	FY19 Comparison	FY20 Benchmark	FY21 Benchmark
Archbald	\$11,090	\$43,000	\$1,732	-\$41,268	\$67,125	NA
Happy Valley	\$18,613	\$28,525	\$3,872	-\$24,653	\$43,970	NA
Furnace Hills	\$1,085	\$7,760	\$0	-\$7,760	\$39,440	\$60,756

Reminder: Benchmarks are based on subsidy rates, as per Board of Directors approved motions.

Camp Archbald & Happy Valley:

FY18: 90% - Met FY18 Benchmarks

FY19: 50%

FY20: 20%

Camp Furnace Hills:

FY19: 90%

FY20: 50%

FY21: 20%