

Revenue Against Benchmarks, As of February 28, 2019

Camp	FY18 Total Revenue	FY19 Benchmark	FY19 Actual	FY19 Comparison	FY20 Benchmark	FY21 Benchmark
Archbald	\$11,090	\$43,000	\$5,558*	-\$37,442	\$67,125	NA
Happy Valley	\$18,613	\$28,525	\$7,610	-\$20,915	\$43,970	NA
Furnace Hills	\$1,085	\$7,760	\$3,876**	-\$3,884	\$39,440	\$60,756

*Archbald received a donor designated gift of \$2,836

**Furnace Hills FY19 Actual is based on average usage and rental revenue in 2016 – no usage has been booked in FY19, as camp was closed as of October 1, 2018 and will remain closed until April 1, 2019

Camp Archbald & Happy Valley:

FY18: 90% - Met FY18 Benchmarks

FY19: 50% - Current fiscal year

FY20: 20%

Camp Furnace Hills:

FY19: 90% - Current fiscal year

FY20: 50%

FY21: 20%