

Revenue Against Benchmarks, As of January 1, 2019



| Camp | FY18 Total Revenue | FY19 Benchmark | FY19 Actual | FY19 Comparison | FY20 Benchmark | FY21 Benchmark |
|---------------|--------------------|----------------|-------------|-----------------|----------------|----------------|
| Archbald | \$11,090 | \$43,000 | \$4,568* | -\$38,432 | \$67,125 | NA |
| Happy Valley | \$18,613 | \$28,525 | \$3,865 | -\$24,660 | \$43,970 | NA |
| Furnace Hills | \$1,085 | \$7,760 | \$3,876** | -\$7,760 | \$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

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%