

# Revenue Against Benchmarks, as of May 31, 2020

| Camp          | FY18 Total Revenue | FY19 Benchmark | FY19 Actual | FY19 Comparison | FY20 Benchmark        | FY20 Actual     | FY20 Comparison        |
|---------------|--------------------|----------------|-------------|-----------------|-----------------------|-----------------|------------------------|
| Archbald      | \$11,090           | \$43,000       | \$21,418    | \$ (21,582)     | \$67,125              |                 |                        |
| Happy Valley  | \$18,613           | \$28,525       | \$25,061    | \$ (3,464)      | \$43,970              |                 |                        |
|               |                    |                |             |                 | <b>2020 Benchmark</b> | <b>2020 YTD</b> | <b>2020 Comparison</b> |
| Furnace Hills |                    |                |             |                 | \$7,760               |                 |                        |

Benchmarks are based on subsidy rates, as per Board of Director motions. Actual revenue includes potential revenue for any property reservation already on the calendar as of March 16, 2020, but canceled as a result of COVID-19.

Camp Archbald & Camp Happy Valley:

**FY18: 90% - Met FY18 Benchmarks**

**FY19: 50% - Did not meet FY19 Benchmarks**

**FY20: 20% - Current fiscal year**

Camp Furnace Hills:

**2020: 20% - Current calendar year**