

Revenue Against Benchmarks, as of December 31, 2019

Camp	FY18 Total Revenue	FY19 Benchmark	FY19 Actual	FY19 Comparison	FY20 Benchmark	FY20 YTD	FY20 Comparison
Archbald	\$ 11,090	\$ 43,000	\$ 21,418	\$ (21,582)	\$ 67,125	\$ 670	\$ (66,455)
Happy Valley	\$ 18,613	\$ 28,525	\$ 25,061	\$ (3,464)	\$ 43,970	\$ 3,472	\$ (40,498)
					2020 Benchmark	2020 YTD	2020 Comparison
Furnace Hills					\$ 7,760	\$ -	\$ (7,760)

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% - Did not meet benchmarks

FY20: 20% - Current fiscal year

Camp Furnace Hills:

2020: 90% - Current calendar year