

The Depot Addition Project Estimated Programming Revenue

With the addition of a high school-sized gymnasium and the increased size of the 2 program rooms in The Depot, the Park District will have the opportunity to add program opportunities, per our residents' response to our 2013 Community Survey Report. This project will also enhance the quality of our recreation programs which we currently host at The Depot and at our partner facility sites. The figures below are based on net revenues.

1. Anticipated net revenue from expanded or additional morning summer camp programs	\$24,000 Annually
2. Anticipated net revenue from expanded or additional afternoon summer camp programs	\$12,500 Annually
3. Anticipated net revenue from indoor track passes	FREE
4. Anticipated net revenue from expanded or new adult fitness programs	\$20,000 Annually
5. Anticipated net revenue from expanded or new adult wellness classes	\$2,500 Annually
6. Anticipated net revenue from adult indoor league programs (basketball, volleyball, dodgeball, pickle ball)	\$14,000 Annually
7. Anticipated net revenue from expanded or new adult programs	\$2,500 Annually
8. Anticipated net revenue from a 20% increased size in the youth basketball program	\$7,500 Annually
9. Anticipated net revenue from expanded or new youth programs	\$20,000 Annually
10. Anticipated net revenue from Park District special events	FREE
11. Anticipated net revenue from programs serving special recreation needs	FREE
12. Anticipated net revenue from birthday party rentals	\$2,500 Annually
13. Anticipated net revenue from increase from facility rentals	<u>\$15,000 Annually</u>
Total	\$120,500