

Add Programs with (2) additional Vehicles:

Youth only (bus could be used for Senior and Aquatics Programs as well)

Reasons for acquiring two new busses:

- 1) 2,363 additional youth served with two new busses.
- 2) Ability to expand adult programming and programming for individuals with mobility restrictions.
- 3) With the addition of a small transportation fee Rec has ability to partially offset vehicle maintenance through revenue. FY19 has already created over \$7K in revenue for this purpose. The addition of the busses is projected to increase this revenue source by around \$2K.

Youth Participant and Gross Revenue Projections:

Increase Full Day Camp Registrations

Registration Fee	\$255.00
Number of Youth	13 (143 youth total)
Number of Weeks	11
Projected Gross Revenue	\$36,465.00

Increase Half Day Camp Registrations

Registration Fee	\$185.00
Number of Youth	20 (220 youth total)
Number of Weeks	11
Projected Gross Revenue	\$40,700.00

Adding Jeannette Rankin Afterschool Program

Registration Fee	\$14
Number of Youth	10 (2,000 youth total)
Program Days	200
Projected Gross Revenue	\$28,000.00