

## RoseGarden Ice Arnea 2019 - 2020 Gross Revenue Projections

Category	Notes	projection for 7/1/19-6/30/20	prev year (7/1/18-6/30/19)	Details
1251 Adult Hockey League		\$ 150,000.00	\$ 152,875.00	Not sure how many teams we will have for the fall yet, gathering commitments now
1410 Freestyle Subscription		\$ 40,000.00	\$ 41,179.00	based on previous year
1254 Am group Wednesday, Friday		\$ 20,000.00	\$ 20,400.00	based on previous year - Christmas and New Years that fall on Wednesdays this year so they probably will skip
1212 Clinics		\$ 15,000.00	\$ 14,813.00	based on previous year with some growth
1151 Stick-time		\$ 24,000.00	\$ 23,465.00	
1321 Extreme Power Skating		\$ 14,000.00	\$ 13,786.00	Summer session much lighter that previous years
1111 Adult ps admission		\$ 50,000.00	\$ 47,519.00	
1420 Freestyle Drop in		\$ 9,000.00	\$ 10,037.00	
1120 Skate Rental		\$ 45,000.00	\$ 43,830.00	
1160 Pickup Hockey		\$ 10,000.00	\$ 9,905.00	
1341 Future Star camp (BTH Camp)		\$ 10,000.00	\$ 6,386.00	
1112 Youth ps Admission		\$ 20,000.00	\$ 19,137.00	
1431 Norwich Figure Skating Club		\$ 832.00	\$ -	rented ice for test session 7/20/19, have not discussed any other rentals yet for the remainder of the year
1252 A League		\$ 15,927.00	\$ 15,927.00	
1350 Off Ice Training Classes		\$ 6,000.00	\$ 5,478.00	Increasing pricing going forward beginning September 2019
1310 LTS/Recreational Classes		\$ 45,000.00	\$ 42,495.00	
1327 Synchro		\$ 4,000.00	\$ 3,517.50	
1313 Hockey Learn to Skate		\$ 5,500.00	\$ 5,507.00	
1722 Chips		\$ 4,250.00	\$ 4,240.00	
1343 Freestyle Camp (Ad Training camp)		\$ 2,600.00	\$ 2,595.00	
1710 Beverage		\$ 13,000.00	\$ 10,767.00	prices were increased in the beginning of July 2019 from \$2 to \$3. \$6,000 sponsorship check included
1311 Tot Learn to Skate		\$ 9,000.00	\$ 9,052.00	
1116 Party		\$ 5,000.00	\$ 5,061.00	
1253 Over 40		\$ 40,235.00	\$ 40,235.00	
1130 On Ice Skate Aid		\$ 7,000.00	\$ 7,001.00	
1113 Senior ps admission		\$ 2,400.00	\$ 2,388.00	
1270 Miscellaneous Hockey Hourly Rentals		\$ 9,000.00	\$ 8,780.00	
2121 Learn to Play Hockey		\$ 5,500.00	\$ 5,575.00	
1810 game room		\$ 700.00	\$ 715.00	coin lockers
1114 Military ps Admission		\$ 3,500.00	\$ 3,320.00	
1400 Freestyle		\$ 3,000.00	\$ 3,257.00	ISI Test registration, Rink Music tags, Exhibitions
1115 Group ps rate		\$ 3,300.00	\$ 3,278.00	
1170 Misc Public Hourly Rental	ISI HOLIDAY Challenge	\$ 4,000.00	\$ 5,300.00	Movie, Texas Roadhouse
1211 SECYH		\$ 241,000.00	\$ 240,957.00	26951.86 from CHC 3/18, 3/18 & 4/18. Buying additional slots this season. \$214,005.84 used during fiscal year 7/1/18-6/30/19
1231 Redhawks		\$ 23,715.00	\$ 24,791.00	Not sure what is going on yet, spoke to AD, they should know more in the beginning of September and will get back to me, some practices shortened from 80 minutes to 60 minutes
1243 Conn College		\$ 5,000.00	\$ 3,000.00	
1255 Adult Instructional Hockey		\$ 1,000.00	\$ 351.00	
1320 Future Stars		\$ 13,000.00	\$ 12,485.00	
1328 Production		\$ 5,000.00	\$ 4,763.00	
1331 Tournament of Roses		\$ 10,000.00	\$ 12,125.00	increased \$8,400 from previous year doing it in May vs July
1600 Gift Certificates		\$ 1,000.00	\$ 904.00	
1920 Snack Bar		\$ 20,000.00	\$ 15,035.00	
<b>Totals</b>		<b>\$ 916,459.00</b>	<b>\$ 902,231.50</b>	