

## Beltline and Inglewood Proposed Pricing Scenarios

The table below provides revenue forecasts for five pricing scenarios. Each scenario is based on 2019 attendance numbers at Beltline and Inglewood facilities. The revenue model assumes no changes in attendance from the levels used for Scenario 1 but the greater the rate increase, the less certainty in the revenue projection due to the risk of attendance declining. Revenue is based on each pricing scenario being in effect for a full calendar year.

Scenario 1 (Currently Approved Rates) is forecasted to create a net revenue increase of \$48,000 at these facilities in 2020 (includes all rates and fee changes). The other scenarios could create an annual maximum of \$12,000 to \$35,000 in additional revenue *on top of Scenario 1*.

Pricing Scenarios (Price of Adult Drop-In Admission)		Beltline		Inglewood		Total	
		Forecasted Revenue	Maximum Increase above Scenario 1	Forecasted Revenue	Maximum Increase above Scenario 1	Forecasted Revenue	Maximum Increase above Scenario 1
#	2019 Rate - \$6.70	\$245K*	N/A	\$204K*	N/A	\$450K*	N/A
1	Currently Approved - \$8.00	\$288K	N/A	\$210K	N/A	\$498K	N/A
2	\$9.00	\$295K	\$8K	\$214K	\$4K	\$509K	\$12k
3	\$10.00	\$303K	\$15K	\$218K	\$8K	\$521K	\$23k
4	\$10.25	\$305K	\$17K	\$219K	\$9K	\$524K	\$26k
5	\$11.00	\$311K	\$23K	\$221K	\$12K	\$532K	\$35k

**Notes:**

\* 2019 revenues and expenses are estimates as 2019 year-end had not closed at the time of writing.

1. Pricing for Adult 10x Punchcards will be adjusted by a matching percentage.
2. Due to rounding, numbers presented may not add up precisely to the totals.
3. Adult Fee Assistance rates will increase between \$0 to \$0.75 depending on the scenario chosen.

