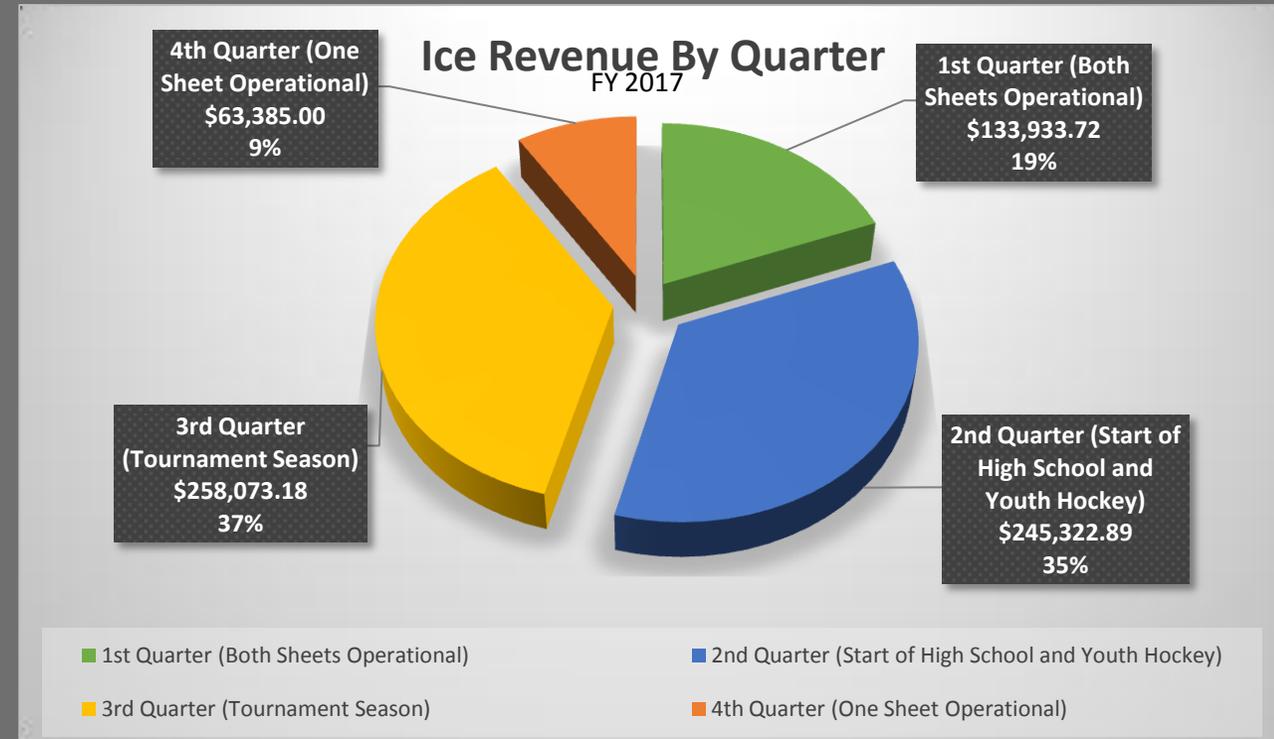




FY18 Budget

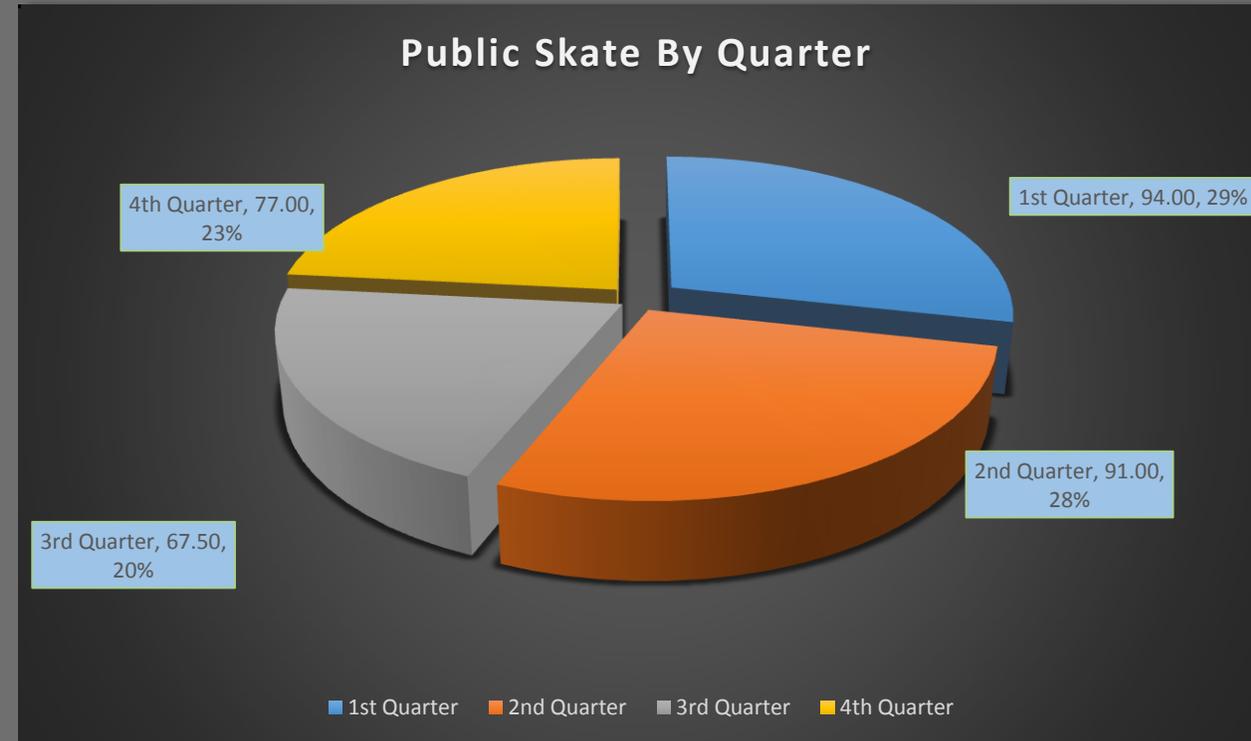
- Ice Rental

- 1st Quarter (Summer high school hockey, Planet Hockey Camp, Gladiator Camp, Adult Summer League)
- 2nd Quarter (Gladiator Youth Hockey, High School Hockey, Adult Leagues, Youth Hockey tournaments)
- 3rd Quarter (High School Playoffs, Youth Hockey Tournaments, Adult League Playoffs)
- 4th Quarter (Youth Clinics, Private Lessons, Adult Spring Leagues)



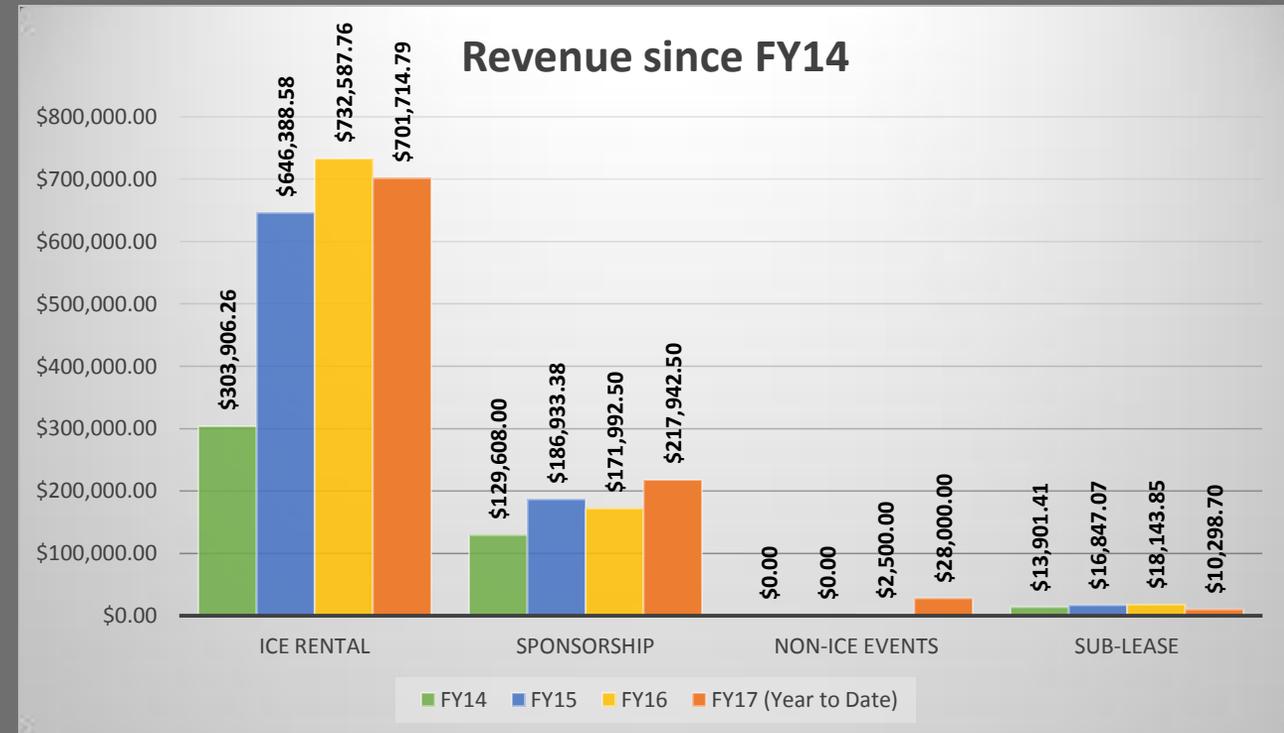
Public Skate

- **1st Quarter**
 - Monday, Wednesday & Friday 11:00AM to 1:00PM
 - Sundays 3:00PM to 4:30PM
- **2nd Quarter**
 - Monday, Wednesday & Friday 11:00AM to 1:00PM
 - Sundays 3:00PM to 4:30PM through November 13th
- **3rd Quarter**
 - Monday, Wednesday & Friday 11:00AM to 1:00PM
- **4th Quarter**
 - Monday, Wednesday & Friday 11:00AM to 1:00PM
 - Sunday 2:00PM to 3:30PM Resumed April 30th
- **NEW**
 - Monthly Skating Events (in development)
 - Permanent Sunday Public Skate
 - Sponsored Community Skating Events



Revenue Drivers

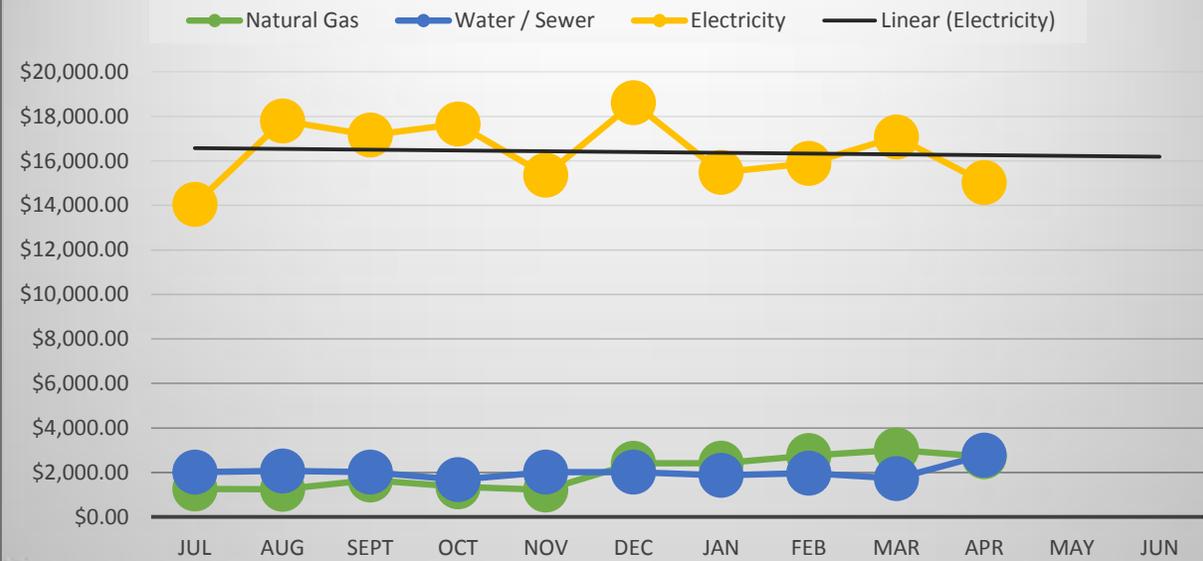
- 3,884 Hours Rented in FY16
- 3,818 Hours Rented in FY17
 - (Rentals added Daily)
- Sponsorship continues to grow
- Developing Team Approach to Sponsorship
 - (working with Ingersoll)
- Additional Non-Ice Events
 - (Generating Local Business Revenue)



FY17 Revenue / Expense



FY17 Utilities

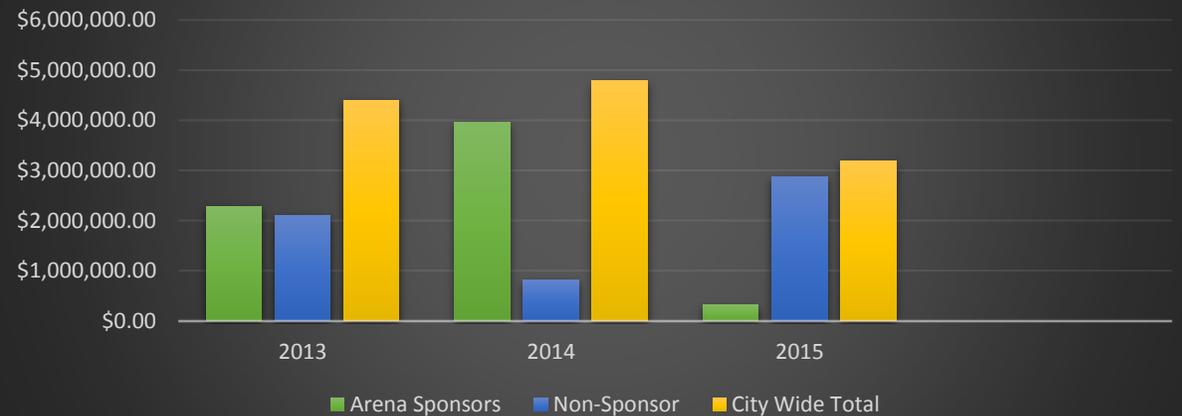


- Dec. electric peak associated with High School and college hockey
- Water & Sewer Anticipated to increase 19%

Yearly Restaurant Revenue



Restaurant Revenue Increase Over Previous Year



Based on Food and Liquor Licensing reporting

Does not include Fast Food or Coffee Shops



Thank you for your support!