

Memorial Sports Centre Auditorium Usage

| | 2016 | | | 2017 | | | 2018 | | | 3-Year Average | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|------------|------------|
| | JAN-APR | MAY-AUG | SEP-DEC | JAN-APR | MAY-AUG | SEP-DEC | JAN-APR | MAY-AUG | SEP-DEC | JAN-APR | MAY-AUG | SEP-DEC |
| | | | | | | | | | | | | |
| # of bookings* | 46 | 17 | 33 | 38 | 23 | 24 | 30 | 21 | 24 | 38 | 20.33 | 27 |
| Weddings/Socials | 4 | 5 | 6 | 4 | 8 | 7 | 2 | 7 | 8 | 3.33 | 6.67 | 7 |
| Air Cadets (Sun & Wed) | 35 | 8 | 22 | 29 | 6 | 16 | 17 | 6 | 13 | 27 | 6.67 | 17 |
| Meetings/Other | 7 | 4 | 5 | 5 | 9 | 1 | 11 | 8 | 3 | 7.67 | 7 | 3 |
| Fees (before tax) | \$4,660.94 | \$4,205.90 | \$6,332.06 | \$4,843.15 | \$5,702.33 | \$4,936.56 | \$3,912.96 | \$4,973.72 | \$5,177.45 | \$4,472.35 | \$4,960.65 | \$5,482.02 |

*Booking numbers do not represent fitness class bookings that the MSC operates.

Revenue Analysis

| Yearly Breakdown | 2016 | 2017 | 2018 | 3-Year Average |
|-------------------|-------------|------------|------------|----------------|
| JAN-APR + SEP-DEC | \$10,993.00 | \$9,779.71 | \$9,090.41 | \$9,954.37 |
| MAY-AUG | \$4,205.90 | \$5,702.33 | \$4,973.72 | \$4,960.65 |

| Event Type Breakdown | 2016 | 2017 | 2018 | 3-Year Average |
|------------------------|------------|------------|------------|----------------|
| Weddings/Socials | \$5,574.58 | \$7,064.34 | \$7,843.16 | \$6,827.36 |
| Air Cadets (Sun & Wed) | \$4,844.18 | \$4,302.72 | \$3,654.26 | \$4,267.05 |
| Meetings/Other | \$4,780.14 | \$4,114.98 | \$2,566.70 | \$3,820.61 |