

appendix f: pro-forma operating budget

STAPLETON COMMUNITY ARTS CENTER ACTIVITY FORECAST/PRO-FORMA OPERATING BUDGET - BASELINE					2016	% Change	2017	% Change	2018	% Change	2019	% Change	2020			
SPACES AND RATES	Usable Square Feet	Capacity	Rental Period	Renter Type												
Theater	4,000	Theater-Style		Daily	Resident	\$403	2%	\$411	2%	\$419	2%	\$427	2%	\$436		
		Nonprofit	\$604			\$616		\$628		\$641		\$654				
		Tables and Chairs		Daily	Commercial	\$906		\$924		\$942		\$961		\$980		
		Resident														
		Flat Floor		Daily	Commercial											
		Nonprofit														
Multipurpose Room	2,463	160	Daily	Commercial	\$200	2%	\$204	2%	\$208	2%	\$212	2%	\$216			
Classroom #1	1,244		Four-hours	Resident	\$300		\$306		\$312		\$318		\$325			
				Nonprofit	\$450		\$459		\$468		\$478		\$487			
Classroom #2	348		Four-hours	Commercial	\$93		\$95		\$97		\$99		\$101			
				Nonprofit	\$17	2%	\$18	2%	\$18	2%	\$18	2%	\$19			
Classroom #3	531		Four-hours	Commercial	\$26		\$27		\$27		\$28		\$28			
				Nonprofit	\$27	2%	\$27	2%	\$28	2%	\$28	2%	\$29			
Classroom #4	415		Four-hours	Commercial	\$40		\$41		\$41		\$42		\$43			
				Nonprofit	\$21	2%	\$21	2%	\$22	2%	\$22	2%	\$22			
Lobby/Gallery	2,017		Four-hours	Commercial	\$31		\$32		\$32		\$33		\$34			
				Nonprofit	\$101	2%	\$103	2%	\$105	2%	\$107	2%	\$109			
				Commercial	\$151		\$154		\$157		\$161		\$164			
ACTIVITY BY SPACE																
Theater	Presenting	Live Performances	10	5%	11	5%	11	5%	12	5%	12		12			
		Average Capacity Sold	75%		72%		73%		74%		75%		75%			
		Attendance	2,415		2,434		2,592		2,758		2,935		2,935			
		Average Ticket Price	\$30.00	2%	\$30.60	2%	\$31.21	2%	\$31.84	2%	\$32.47	2%	\$32.47			
		Presented Perfs Box Office	\$72,450		\$74,490		\$80,887		\$87,817		\$95,323		\$95,323			
		Event Days	9		9		10		10		11		11			
		Prep Days	2		2		3		3		3		3			
		Total Use Days	11		12		12		13		14		14			
		Average Artist Fees	\$4,000	2%	\$4,080	2%	\$4,162	2%	\$4,245	2%	\$4,330	2%	\$4,330			
		Average Promotion Costs	\$1,333		\$1,360		\$1,387		\$1,415		\$1,443		\$1,443			
		Average Other Direct Costs	\$667		\$680		\$694		\$707		\$722		\$722			
		Total Direct Costs	\$60,000		\$64,260		\$68,822		\$73,709		\$78,942		\$78,942			
		Net from Live Presenting	\$12,450		\$10,230		\$12,065		\$14,108		\$16,381		\$16,381			
		Film Screenings	10	5%	11	5%	11	5%	12	5%	12		12			
		Use Days	10		11		11		12		12		12			
Average Capacity Sold	50%		51%		52%		53%		54%		54%					
Attendance	1,610		1,724		1,846		1,976		2,114		2,114					
Average Ticket Price	\$10.00	2%	\$10.20	2%	\$10.40	2%	\$10.61	2%	\$10.82	2%	\$10.82					
Film Box Office	\$16,100		\$17,588		\$19,206		\$20,965		\$22,877		\$22,877					
40% Share to Distributor	\$6,440		\$7,035		\$7,682		\$8,386		\$9,151		\$9,151					
Promotion Costs	\$4,293		\$4,690		\$5,122		\$5,591		\$6,101		\$6,101					
Other Direct Costs	\$2,862		\$3,127		\$3,414		\$3,727		\$4,067		\$4,067					
Total Direct Costs	\$13,596		\$14,852		\$16,218		\$17,704		\$19,319		\$19,319					
Net from Film Presenting	\$2,504		\$2,736		\$2,988		\$3,261		\$3,559		\$3,559					
Theater	Internal Programming	Days of Use	25	5%	26	5%	28	5%	29	5%	30		30			
Theater	Rentals	Residents	Performances	35	5%	37	5%	39	5%	41	5%	43		43		
			Ave. Cap sold	67%		64%		65%		66%		67%		67%		
			Attendance	7,551		7,573		8,076		8,611		9,178		9,178		
			Event Days	33		35		37		38		40		40		
			Prep Days	33		35		37		38		40		40		
			Total Use Days	67		70		73		77		81		81		
			Total Rent Paid	\$26,766		\$28,667		\$30,702		\$32,882		\$35,216		\$35,216		
			Theater	Nonprofits	Performances	25	5%	26	5%	28	5%	29	5%	30		30
					Ave. Cap sold	67%		64%		65%		66%		67%		67%
					Attendance	5,394		5,410		5,769		6,150		6,556		6,556
Event Days	24				25		26		27		29		29			
Prep Days	24				25		26		27		29		29			
Total Use Days	48				50		52		55		58		58			
Total Rent Paid	\$28,678		\$30,714		\$32,895		\$35,231		\$37,732		\$37,732					
Theater	Commercial	Performances	15	5%	16	5%	17	5%	17	5%	18		18			
		Ave. Cap sold	67%		64%		65%		66%		67%		67%			
		Attendance	3,236		3,246		3,461		3,690		3,933		3,933			
		Event Days	14		15		16		16		17		17			
		Prep Days	14		15		16		16		17		17			
		Total Use Days	29		30		31		33		35		35			
Total Rent Paid	\$25,810		\$27,643		\$29,605		\$31,707		\$33,959		\$33,959					
Theater	All Uses & Users	Performances	95		100		105		110		115		115			
		Attendance	20,206		20,387		21,744		23,185		24,716		24,716			
		Use Days	189		198		208		219		229		229			
		Rent Paid	\$81,255		\$87,024		\$93,202		\$99,820		\$106,907		\$106,907			
Multipurpose Room	Presenting	Live Performances	10	5%	11	5%	11	5%	12	5%	12		12			
		Average Capacity Sold	60%		61%		62%		63%		64%		64%			
		Attendance	960		1,025		1,094		1,167		1,245		1,245			
		Average Ticket Price	\$25.00	2%	\$25.50	2%	\$26.01	2%	\$26.53	2%	\$27.06	2%	\$27.06			
		Presented Perfs Box Office	\$24,000		\$26,132		\$28,447		\$30,958		\$33,682		\$33,682			
		Event Days	10		11		11		12		12		12			
		Prep Days	3		3		3		3		3		3			
		Total Use Days	13		13		14		14		15		15			
		Average Artist Fees	\$2,500	2%	\$2,550	2%	\$2,601	2%	\$2,653	2%	\$2,706	2%	\$2,706			
		Average Promotion Costs	\$833		\$850		\$867		\$884		\$902		\$902			
		Average Other Direct Costs	\$417		\$425		\$434		\$442		\$451		\$451			
		Total Direct Costs	\$37,500		\$40,163		\$43,014		\$46,068		\$49,339		\$49,339			
		Net from Live Presenting	\$(13,500)		\$(14,030)		\$(14,567)		\$(15,110)		\$(15,657)		\$(15,657)			
		Film Screenings	20	5%	21	5%	22	5%	23	5%	24		24			
		Use Days	20		21		22		23		24		24			
Average Capacity Sold	50%		51%		52%		53%		54%		54%					

STAPLETON COMMUNITY ARTS CENTER ACTIVITY FORECAST/PRO-FORMA OPERATING BUDGET - BASELINE											
		2016	% Change	2017	% Change	2018	% Change	2019	% Change	2020	
	Attendance	1,600		1,714		1,835		1,963		2,100	
	Average Ticket Price	\$12.00	2%	\$12.24	2%	\$12.48	2%	\$12.73	2%	\$12.99	
	Film Box Office	\$19,200		\$20,974		\$22,904		\$25,002		\$27,282	
	40% Share to Distributor	\$7,680		\$8,390		\$9,162		\$10,001		\$10,913	
	Promotion Costs	\$5,120		\$5,593		\$6,108		\$6,667		\$7,275	
	Other Direct Costs	\$3,413		\$3,729		\$4,072		\$4,445		\$4,850	
	Total Direct Costs	\$16,213		\$17,112		\$19,341		\$21,113		\$23,038	
	Net from Film Presenting	\$2,987		\$3,263		\$3,563		\$3,889		\$4,244	
Internal Programming	Days of Use	50	5%	53	5%	55	5%	58	5%	61	
Rentals											
Residents	Events	30	5%	32	5%	33	5%	35	5%	36	
	Ave. Cap sold	60%		57%		58%		59%		60%	
	Attendance	4,050		4,040		2,878		3,073		3,282	
	Event Days	18		19		20		21		21	
	Prep Days	18		19		20		21		21	
	Total Use Days	36		38		40		42		42	
	Total Rent Paid	\$7,200		\$7,752		\$8,323		\$8,914		\$9,092	
Nonprofits	Events	20	5%	21	5%	22	5%	23	5%	24	
	Ave. Cap sold	60%		57%		58%		59%		60%	
	Attendance	2,700		2,693		1,918		2,049		2,188	
	Event Days	20		21		22		23		24	
	Prep Days	10		11		11		12		12	
	Total Use Days	30		32		33		35		36	
	Total Rent Paid	\$9,000		\$9,639		\$10,323		\$11,056		\$11,841	
Commercial	Events	10	5%	11	5%	11	5%	12	5%	12	
	Ave. Cap sold	60%		57%		58%		59%		60%	
	Attendance	1,350		1,347		959		1,024		1,094	
	Event Days	10		11		11		12		12	
	Prep Days	5		5		6		6		6	
	Total Use Days	15		16		17		17		18	
	Total Rent Paid	\$6,750		\$7,229		\$7,743		\$8,292		\$8,881	
All Users	Performances	90		95		99		104		109	
	Attendance	10,660		10,818		8,683		9,277		9,909	
	Use Days	139		146		153		161		167	
	Rent Paid	\$22,950		\$24,620		\$26,389		\$28,263		\$29,815	
Classroom #1	Internal Use	Total Four-hour blocks	100	5%	105	5%	110	5%	116	5%	122
		Days of Use	50		53		55		58		61
	Nonprofits	Total Four-hour blocks	100	5%	105	5%	110	5%	116	5%	122
		Days of Use	50		53		55		58		61
		Total Rent Paid	\$6,220		\$6,662		\$7,135		\$7,641		\$8,184
	Commercial	Total Four-hour blocks	50	5%	53	5%	55	5%	58	5%	61
		Days of Use	25		26		28		29		30
		Total Rent Paid	\$4,665		\$4,996		\$5,351		\$5,731		\$6,138
	All Users	Total Four-hour blocks	250		263		276		289		304
		Days of Use	125		131		138		145		152
		Total Rent Paid	\$10,885		\$11,658		\$12,486		\$13,372		\$14,321
Classroom #2	Internal Use	Total Four-hour blocks	100	5%	105	5%	110	5%	116	5%	122
		Days of Use	50		53		55		58		61
	Nonprofits	Total Four-hour blocks	100	5%	105	5%	110	5%	116	5%	122
		Days of Use	50		53		55		58		61
		Total Rent Paid	\$1,740		\$1,864		\$1,996		\$2,138		\$2,289
	Commercial	Total Four-hour blocks	50	5%	53	5%	55	5%	58	5%	61
		Days of Use	25		26		28		29		30
		Total Rent Paid	\$1,305		\$1,398		\$1,497		\$1,603		\$1,717
	All Users	Total Four-hour blocks	250		263		276		289		304
		Days of Use	125		131		138		145		152
		Total Rent Paid	\$3,045		\$3,261		\$3,493		\$3,741		\$4,006
Classroom #3	Internal Use	Total Four-hour blocks	100	5%	105	5%	110	5%	116	5%	122
		Days of Use	50		53		55		58		61
	Nonprofits	Total Four-hour blocks	100	5%	105	5%	110	5%	116	5%	122
		Days of Use	50		53		55		58		61
		Total Rent Paid	\$2,655		\$2,844		\$3,045		\$3,262		\$3,493
	Commercial	Total Four-hour blocks	50	5%	53	5%	55	5%	58	5%	61
		Days of Use	25		26		28		29		30
		Total Rent Paid	\$1,991		\$2,133		\$2,284		\$2,446		\$2,620
	All Users	Total Four-hour blocks	250		263		276		289		304
		Days of Use	125		131		138		145		152
		Total Rent Paid	\$4,646		\$4,976		\$5,329		\$5,708		\$6,113
Classroom #4	Internal Use	Total Four-hour blocks	300	5%	315	5%	331	5%	347	5%	365
		Days of Use	150		158		165		174		182
	Nonprofits	Total Four-hour blocks	25	5%	26	5%	28	5%	29	5%	30
		Days of Use	13		13		14		14		15
		Total Rent Paid	\$519		\$556		\$595		\$637		\$683
	Commercial	Total Four-hour blocks	25	5%	26	5%	28	5%	29	5%	30
		Days of Use	13		13		14		14		15
		Total Rent Paid	\$778		\$833		\$893		\$956		\$1,024
	All Users	Total Four-hour blocks	350		368		386		405		425
		Days of Use	175		184		193		203		213
		Total Rent Paid	\$1,297		\$1,389		\$1,488		\$1,593		\$1,706

STAPLETON COMMUNITY ARTS CENTER ACTIVITY FORECAST/PRO-FORMA OPERATING BUDGET - BASELINE				2016	% Change	2017	% Change	2018	% Change	2019	% Change	2020		
Lobby/Gallery	Internal Use	Total Four-hour blocks	100	5%	105	5%	110	5%	116	5%	122			
		Days of Use	50		53		55		58		61			
	Nonprofits	Total Four-hour blocks	50	5%	53	5%	55	5%	58	5%	61			
		Days of Use	25		26		28		29		30			
		Total Rent Paid	\$5,401		\$5,401		\$5,784		\$6,195		\$6,634			
	Commercial	Total Four-hour blocks	25	5%	26	5%	28	5%	29	5%	30			
		Days of Use	13		13		14		14		15			
		Total Rent Paid	\$3,782		\$4,050		\$4,338		\$4,646		\$4,976			
	All Users	Total Four-hour blocks	175		184		193		203		213			
		Days of Use	88		92		96		101		106			
Total Rent Paid		\$8,824		\$9,451		\$10,122		\$10,841		\$11,610				
ANNUAL ESCALATION RATE					2%		2%		2%		2%			
MULTI-YEAR PRO-FORMA OPERATING BUDGET				2015	% Change	2016	% Change	2017	% Change	2018	% Change	2019	% Change	2020
EARNED INCOME														
Box Office	Live Events		96,450		100,623		109,334		118,774		129,005			
	Film Screenings		35,300		38,562		42,110		45,967		50,160			
Rental Income	Theater		81,255		87,024		93,202		99,820		106,907			
	Multipurpose Room		22,950		24,620		26,389		28,263		29,815			
	Classroom #1		10,885		11,658		12,486		13,372		14,321			
	Classroom #2		3,045		3,261		3,493		3,741		4,006			
	Classroom #3		4,646		4,976		5,329		5,708		6,113			
	Classroom #4		1,297		1,389		1,488		1,593		1,706			
	Lobby/Gallery		8,824		9,451		10,122		10,841		11,610			
User Fees	Technical Labor		36,834		39,462		42,270		45,271		48,349			
	Equipment Rental		24,556		26,308		28,180		30,181		32,233			
	Event Staff		12,278		13,154		14,090		15,090		16,116			
	Event Cleaning		12,278		13,154		14,090		15,090		16,116			
Programming	Media Lab													
	Membership		5,000		5,000		6,120		7,491		9,169			
	Classes		1,000		1,071		1,147		1,228		1,316			
	Camps		1,250		1,339		1,434		1,536		1,645			
	Equipment Rental		1,500		1,607		1,721		1,843		1,974			
	Education Programs													
	Program #1		2,500		2,678		2,868		3,071		3,289			
	Program #2		2,500		2,678		2,868		3,071		3,289			
	Program #3		2,500		2,678		2,868		3,071		3,289			
Food Service	Live Event Concessions (net)		38,582		39,787		39,571		43,062		46,849			
	Income from Catered Events (net)		16,000		20,910		21,328		21,755		22,190			
	Café Sales (Gross)		68,750		70,125		71,528		72,958		74,417			
Box Office	Ticketing Fees from Presented Events		12,841		13,718		14,944		16,274		17,718			
	Ticketing Fees for Resident Organizations		11,311		11,549		11,112		12,089		13,150			
	Ticketing Fees for Other Organizations		24,725		25,251		24,564		26,724		29,067			
Membership Income	Annual Membership Income		99,375		104,344		109,561		115,039		120,791			
Miscellaneous Income	Program Advertising		2,500	5%	2,625	5%	2,756	5%	2,894	5%	3,039			
	Facility Fee		38,582		39,787		39,571		43,062		46,849			
TOTAL EARNED INCOME			679,514		718,787		756,540		808,879		864,499			
OPERATING EXPENSES														
Full-time Personnel	Executive Director	75,000	2%	76,500	4%	79,560	4%	82,742	4%	86,052	4%	89,494		
	Technical Director	25,000	100%	50,000	4%	52,000	4%	54,080	4%	56,243	4%	58,493		
	Education Director	20,000	100%	40,000	4%	41,600	4%	43,264	4%	44,995	4%	46,794		
	Administrative Assistant	18,000	100%	36,000	4%	37,440	4%	38,938	4%	40,495	4%	42,115		
	Ticketing/IT Manager	20,000	100%	40,000	4%	41,600	4%	43,264	4%	44,995	4%	46,794		
	Salary Sub-Total	158,000		242,500		252,200		262,288		272,780		283,691		
	Benefits	39,500		60,625		63,050		65,572		68,195		70,923		
	Sub-total	197,500		303,125		315,250		327,860		340,974		354,613		
Part-time Personnel	F&B Manager		35,000	4%	36,400	4%	37,856	4%	39,370	4%	40,945			
	Program Staff		60,000	4%	62,400	4%	64,896	4%	67,492	4%	70,192			
	Media Lab Manager		30,000	4%	31,200	4%	32,448	4%	33,746	4%	35,096			
	Gallery Manager		30,000	4%	31,200	4%	32,448	4%	33,746	4%	35,096			
	Café Staff		30,000	4%	31,200	4%	32,448	4%	33,746	4%	35,096			
	Grantwriter		25,000	4%	26,000	4%	27,040	4%	28,122	4%	29,246			
	Volunteer Manager		20,000	4%	20,800	4%	21,632	4%	22,497	4%	23,397			
	Bookkeeper		25,000	4%	26,000	4%	27,040	4%	28,122	4%	29,246			
	Ticket Office Staff		50,000	4%	52,000	4%	54,080	4%	56,243	4%	58,493			
	Sub-total	0	305,000		317,200		329,888		343,008		356,807			
	Benefits	0	30,500		31,720		32,989		34,308		35,681			
	Sub-total	0	335,500		348,920		362,877		377,392		392,488			
Event-based Staff	Technical Labor		60,000	4%	62,400	4%	64,896	4%	67,492	4%	70,192			
	Event Staff		40,000	4%	41,600	4%	43,264	4%	44,995	4%	46,794			
	Event Cleaning		20,000	4%	20,800	4%	21,632	4%	22,497	4%	23,397			
	Sub-total	0	120,000		124,800		129,792		134,984		140,383			
Programming Costs	Direct Costs of Live Events		97,500		104,423		111,836		119,777		128,281			
	Direct Costs of Film Events		29,809		32,564		35,560		38,817		42,357			
	Direct Costs of Exhibitions		20,000	2%	20,400	2%	21,208	2%	22,124	2%	23,169			
	Media Center Direct Program Costs		1,125		1,205		1,290		1,382		1,480			
	Education Program Direct Costs		3,750		4,016		4,301		4,607		4,934			
	Sub-total	0	152,184		162,607		173,796		185,807		198,701			
Box Office	Network Maintenance		7,716		7,957		7,914		8,612		9,370			
	Postage		6,173		6,366		6,331		6,890		7,496			
	Ticket Printing		309		318		317		344		375			
	Supplies		1,543		1,591		1,583		1,722		1,874			
	Credit Card Fees		23,149		23,872		23,742		25,837		28,110			

STAPLETON COMMUNITY ARTS CENTER ACTIVITY FORECAST/PRO-FORMA OPERATING BUDGET - BASELINE												
			2016	% Change	2017	% Change	2018	% Change	2019	% Change	2020	
	Ticketing Service (net)		23,149		23,872		23,742		25,837		28,110	
	Sub-total	0	62,040		63,978		63,630		69,244		76,334	
Food Service	Café COGS		34,375		35,063		35,764		36,479		37,209	
	Sub-total	0	34,375		35,063		35,764		36,479		37,209	
Administration	Institutional Promotion/Advertising	1,250	100%	2,500	2%	2,550	2%	2,601	2%	2,653	2%	2,706
	Printing & Publications	2,500	100%	5,000	2%	5,100	2%	5,202	2%	5,306	2%	5,412
	Office Equipment/Systems	1,250	100%	2,500	2%	2,550	2%	2,601	2%	2,653	2%	2,706
	Office Supplies/Services	1,250	100%	2,500	2%	2,550	2%	2,601	2%	2,653	2%	2,706
	Legal/Accounting	2,500	100%	5,000	2%	5,100	2%	5,202	2%	5,306	2%	5,412
	Volunteer Management			1,250	2%	1,275	2%	1,301	2%	1,327	2%	1,353
	Professional Development	1,250	100%	2,500	2%	2,550	2%	2,601	2%	2,653	2%	2,706
	IT	2,500	100%	2,500	2%	2,550	2%	2,601	2%	2,653	2%	2,706
	Telephone			1,250	2%	1,275	2%	1,301	2%	1,327	2%	1,353
	Miscellaneous			1,250	2%	1,275	2%	1,301	2%	1,327	2%	1,353
	Sub-total	12,500		26,250		26,775		27,311		27,857		28,414
Occupancy Costs	Utilities			66,224		67,549		68,900		70,278		71,683
	Repairs and Maintenance			36,791		37,527		38,278		39,043		39,824
	Service Contracts			22,075		22,516		22,967		23,426		23,894
	Building Supplies			14,717		15,011		15,311		15,617		15,930
	Cleaning Supplies			7,358		7,505		7,656		7,809		7,965
	Technology Services			12,500	2%	12,750	2%	13,005	2%	13,265	2%	13,530
	Performance Equipment R&M			12,500	2%	12,750	2%	13,005	2%	13,265	2%	13,530
	Trash Hauling			5,000	2%	5,100	2%	5,202	2%	5,306	2%	5,412
	Security System			12,500	2%	12,750	2%	13,005	2%	13,265	2%	13,530
	Sub-total	0		189,685		193,468		197,327		201,274		205,299
Rental Subsidy Program		0		20,000	2%	20,400	2%	20,808	2%	21,224	2%	21,649
TOTAL OPERATING EXPENSES		210,000		1,208,784		1,256,188		1,303,401		1,358,755		1,416,881
ANNUAL FUNDING REQUIREMENT		210,000		529,249		537,402		546,881		549,876		552,382
Earned Income as % of Op Expenses		0%		56%		57%		58%		60%		61%
RATIOS AND FORMULAS												
Escalation Rate		2%		2%		2%		2%		2%		2%
User Fees as a % of Rent	Technical/Event Labor			30%		30%		30%		30%		30%
	Equipment Rental/Maintenance			20%		20%		20%		20%		20%
	Event Staff			10%		10%		10%		10%		10%
	Event Cleaning			10%		10%		10%		10%		10%
Media Lab	Media Lab Memberships Sold			100	20%	100	20%	120	20%	144	20%	173
	Average Price			\$50	2%	\$50	2%	\$51	2%	\$52	2%	\$53
	Media Lab Classes (hours delivered)			200	5%	210	5%	221	5%	232	5%	243
	Average Fee/Hour			\$5	2%	\$5	2%	\$5	2%	\$5	2%	\$5
	Media Lab Camp (hours delivered)			500	5%	\$525	5%	\$551	5%	\$579	5%	\$608
	Average Fee/Hour			\$2.50	2%	\$2.55	2%	\$2.60	2%	\$2.65	2%	\$2.71
	# Equipment Items Rented			100	5%	\$105	5%	\$110	5%	\$116	5%	\$122
	Average Rental Rate			\$15.00	2%	\$15.30	2%	\$15.61	2%	\$15.92	2%	\$16.24
Other Education Programs	Education Program #1 (hours delivered)			10	5%	11	5%	11	5%	12	5%	12
	Average Price			\$250	2%	\$255	2%	\$260	2%	\$265	2%	\$271
	Education Program #2 (hours delivered)			100	5%	105	5%	110	5%	116	5%	122
	Average Price			\$25	2%	\$26	2%	\$26	2%	\$27	2%	\$27
	Education Program #3 (hours delivered)			1,000	5%	1,050	5%	1,103	5%	1,158	5%	1,216
	Average Price			\$2.50	2%	\$2.55	2%	\$2.60	2%	\$2.65	2%	\$2.71
Concessions	Concession Net per Attender			\$1.25	2%	\$1.28	2%	\$1.30	2%	\$1.33	2%	\$1.35
Catering	Outdoor Catered Events			12		15		15		15		15
	Fee/per Event			\$1,000	2%	1,020	2%	1,040	2%	1,061	2%	1,082
	Multipurpose Room Catered Events			8		11		11		11		11
	Fee/per Event			\$500	2%	\$510	2%	\$520	2%	\$531	2%	\$541
Café	Café Gross Sales/Day			\$250	2%	\$255	2%	\$260	2%	\$265	2%	\$271
	Days Open			275		275		275		275		275
	Café COGS as a % of Gross Income			50%		50%		50%		50%		50%
Membership Income	Resident Card Income			\$198,750	5%	208,688	5%	219,122	5%	230,078	5%	241,582
	Share to Cultural Arts			50%		50%		50%		50%		50%
Box Office Revenues	Ticketing Fee for Resident Organizations											
	Online			\$1.50	2%	\$1.53	2%	\$1.56	2%	\$1.59	2%	\$1.62
	Telephone			\$0.75	2%	\$0.77	2%	\$0.78	2%	\$0.80	2%	\$0.81
	Walk-up			\$0.25	2%	\$0.26	2%	\$0.26	2%	\$0.27	2%	\$0.27
	Tickets Sold for Resident Organizations			11,601		11,613		10,954		11,684		12,460
	Online			50%		50%		50%		50%		50%
	Telephone			20%		20%		20%		20%		20%
	Walk-up			30%		30%		30%		30%		30%
	Ticketing Fee for Other Organizations			\$3.00	2%	\$3.06	2%	\$3.12	2%	\$3.18	2%	\$3.25
	Online			\$1.50	2%	\$1.53	2%	\$1.56	2%	\$1.59	2%	\$1.62
	Telephone			\$0.50	2%	\$0.51	2%	\$0.52	2%	\$0.53	2%	\$0.54
	Walk-up			12,680		12,695		12,108		12,914		13,771
	Online			50%		50%		50%		50%		50%
	Telephone			20%		20%		20%		20%		20%
	Walk-up			30%		30%		30%		30%		30%
	Ticketing Fee for Presented Events			\$3.00	2%	\$3.06	2%	\$3.12	2%	\$3.18	2%	\$3.25
	Online			\$1.50	2%	\$1.53	2%	\$1.56	2%	\$1.59	2%	\$1.62
	Telephone			\$0.50	2%	\$0.51	2%	\$0.52	2%	\$0.53	2%	\$0.54
	Walk-up			6,585		6,897		7,366		7,864		8,394
	Tickets Sold for Presented Events			50%		50%		50%		50%		50%
	Online			50%		50%		50%		50%		50%

STAPLETON COMMUNITY ARTS CENTER ACTIVITY FORECAST/PRO-FORMA OPERATING BUDGET - BASELINE											
		2016	% Change	2017	% Change	2018	% Change	2019	% Change	2020	
	Telephone		20%		20%		20%		20%		20%
	Walk-up		30%		30%		30%		30%		30%
Facility Fee	Charge/ticket sold		\$1.25 2%		\$1.28 2%		\$1.30 2%		\$1.33 2%		\$1.35
Box Office Expenses	Total Tickets Sold		30,866		31,206		30,427		32,463		34,625
	Cost/Ticket Sold										
	Network Maintenance		\$0.25 2%		\$0.26 2%		\$0.26 2%		\$0.27 2%		\$0.27
	Postage		\$0.20 2%		\$0.20 2%		\$0.21 2%		\$0.21 2%		\$0.22
	Ticket Printing		\$0.01 2%		\$0.01 2%		\$0.01 2%		\$0.01 2%		\$0.01
	Supplies		\$0.05 2%		\$0.05 2%		\$0.05 2%		\$0.05 2%		\$0.05
	Ticketing Service (net)		\$0.75 2%		\$0.77 2%		\$0.78 2%		\$0.80 2%		\$0.81
	Credit Card Fees		\$0.75 2%		\$0.77 2%		\$0.78 2%		\$0.80 2%		\$0.81
Benefits	Full-time	25%	25%		25%		25%		25%		25%
	Part-time	10%	10%		10%		10%		10%		10%
Occupancy Costs	Total Gross Square Footage		29,433		29,433		29,433		29,433		29,433
	Direct Costs/Square Foot										
	Utilities		\$2.25 2%		\$2.30 2%		\$2.34 2%		\$2.39 2%		\$2.44
	Repairs and Maintenance		\$1.25 2%		\$1.28 2%		\$1.30 2%		\$1.33 2%		\$1.35
	Service Contracts		\$0.75 2%		\$0.77 2%		\$0.78 2%		\$0.80 2%		\$0.81
	Building Supplies		\$0.50 2%		\$0.51 2%		\$0.52 2%		\$0.53 2%		\$0.54
	Cleaning Supplies		\$0.25 2%		\$0.26 2%		\$0.26 2%		\$0.27 2%		\$0.27

STAPLETON COMMUNITY ARTS CENTER ACTIVITY FORECAST/PRO-FORMA OPERATING BUDGET - REDUCED ACTIVITY					2016	% Change	2017	% Change	2018	% Change	2019	% Change	2020	
SPACES AND RATES	Usable Square Feet	Capacity	Rental Period	Renter Type										
Theater	4,000	Theater-Style 322	Daily	Resident	\$403	2%	\$411	2%	\$419	2%	\$427	2%	\$436	
				Nonprofit	\$604		\$616		\$628		\$641		\$654	
		Tables and Chairs 267	Daily	Commercial	\$906		\$924		\$942		\$961		\$980	
				Resident										
		Flat Floor 400	Daily	Nonprofit										
				Commercial										
Multipurpose Room	2,463	160	Daily	Resident	\$200	2%	\$204	2%	\$208	2%	\$212	2%	\$216	
				Nonprofit	\$300		\$306		\$312		\$318		\$325	
Classroom #1	1,244		Four-hours	Commercial	\$450		\$459		\$468		\$478		\$487	
				Nonprofit	\$62	2%	\$63	2%	\$65	2%	\$66	2%	\$67	
Classroom #2	348		Four-hours	Commercial	\$93		\$95		\$97		\$99		\$101	
				Nonprofit	\$17	2%	\$18	2%	\$18	2%	\$18	2%	\$19	
Classroom #3	531		Four-hours	Commercial	\$26		\$27		\$27		\$28		\$28	
				Nonprofit	\$27	2%	\$27	2%	\$28	2%	\$28	2%	\$29	
Classroom #4	415		Four-hours	Commercial	\$40		\$41		\$41		\$42		\$43	
				Nonprofit	\$21	2%	\$21	2%	\$22	2%	\$22	2%	\$22	
Lobby/Gallery	2,017		Four-hours	Commercial	\$31		\$32		\$32		\$33		\$34	
				Nonprofit	\$101	2%	\$103	2%	\$105	2%	\$107	2%	\$109	
				Commercial	\$151		\$154		\$157		\$161		\$164	
ACTIVITY BY SPACE														
Theater	Presenting	Live Performances		10	5%	11	5%	11	5%	12	5%	12		
		Average Capacity Sold		70%		67%		68%		69%		70%		
		Attendance		2,254		2,265		2,414		2,572		2,740		
		Average Ticket Price		\$30.00	2%	\$30.60	2%	\$31.21	2%	\$31.84	2%	\$32.47		
		Presented Perfs Box Office		\$67,620		\$69,317		\$75,347		\$81,883		\$88,968		
		Event Days		9		9		10		10		11		
		Prep Days		2		2		2		3		3		
		Total Use Days		11		12		12		13		14		
		Average Artist Fees		\$4,000	2%	\$4,080	2%	\$4,162	2%	\$4,245	2%	\$4,330		
		Average Promotion Costs		\$1,333		\$1,360		\$1,387		\$1,415		\$1,443		
		Average Other Direct Costs		\$667		\$680		\$694		\$707		\$722		
		Total Direct Costs		\$60,000		\$64,260		\$68,822		\$73,709		\$78,942		
		Net from Live Presenting		\$7,620		\$5,057		\$6,524		\$8,174		\$10,026		
		Film Screenings		9	5%	9	5%	10	5%	10	5%	11		
		Use Days		9		9		10		10		11		
		Average Capacity Sold		40%		41%		42%		43%		44%		
		Attendance		1,159		1,248		1,342		1,443		1,550		
		Average Ticket Price		\$10.00	2%	\$10.20	2%	\$10.40	2%	\$10.61	2%	\$10.82		
		Film Box Office		\$11,592		\$12,725		\$13,961		\$15,309		\$16,777		
		40% Share to Distributor		\$4,637		\$5,090		\$5,585		\$6,123		\$6,711		
Promotion Costs		\$3,091		\$3,393		\$3,723		\$4,082		\$4,474				
Other Direct Costs		\$2,061		\$2,262		\$2,482		\$2,722		\$2,983				
Total Direct Costs		\$9,789		\$10,746		\$11,790		\$12,927		\$14,167				
Net from Film Presenting		\$1,803		\$1,980		\$2,172		\$2,381		\$2,610				
	Internal Programming	Days of Use	25	5%	26	5%	28	5%	29	5%	30			
	Rentals													
Residents	Performances	30	5%	32	5%	33	5%	35	5%	36				
		Ave. Cap sold		67%		64%		65%		66%		67%		
		Attendance		6,472		6,492		6,923		7,381		7,867		
		Event Days		29		30		31		33		35		
		Prep Days		29		30		31		33		35		
		Total Use Days		57		60		63		66		69		
		Total Rent Paid		\$22,943		\$24,571		\$26,316		\$28,184		\$30,186		
		Nonprofits	Performances	20	5%	21	5%	22	5%	23	5%	24		
				Ave. Cap sold		67%		64%		65%		66%		67%
				Attendance		4,315		4,328		4,615		4,920		5,245
Event Days				19		20		21		22		23		
Prep Days				19		20		21		22		23		
Total Use Days				38		40		42		44		46		
Total Rent Paid				\$22,943		\$24,571		\$26,316		\$28,184		\$30,186		
Commercial	Performances	10	5%	11	5%	11	5%	12	5%	12				
		Ave. Cap sold		67%		64%		65%		66%		67%		
		Attendance		2,157		2,164		2,308		2,460		2,622		
		Event Days		10		10		10		11		12		
		Prep Days		10		10		10		11		12		
		Total Use Days		19		20		21		22		23		
		Total Rent Paid		\$17,207		\$18,429		\$19,737		\$21,138		\$22,639		
All Uses & Users	Performances	79		83		87		91		96				
		Attendance		16,358		16,496		17,601		18,776		20,024		
		Use Days		159		167		176		184		194		
		Rent Paid		\$63,092		\$67,571		\$72,369		\$77,507		\$83,010		
Multipurpose Room	Presenting	Live Performances		8	5%	8	5%	9	5%	9	5%	10		
		Average Capacity Sold		50%		51%		52%		53%		54%		
		Attendance		640		685		734		785		840		
		Average Ticket Price		\$25.00	2%	\$25.50	2%	\$26.01	2%	\$26.53	2%	\$27.06		
		Presented Perfs Box Office		\$16,000		\$17,479		\$19,087		\$20,835		\$22,735		
		Event Days		8		8		9		9		10		
		Prep Days		2		2		2		2		2		
		Total Use Days		10		11		11		12		12		
		Average Artist Fees		\$2,500	2%	\$2,550	2%	\$2,601	2%	\$2,653	2%	\$2,706		
		Average Promotion Costs		\$833		\$850		\$867		\$884		\$902		
		Average Other Direct Costs		\$417		\$425		\$434		\$442		\$451		
		Total Direct Costs		\$30,000		\$32,130		\$34,411		\$36,854		\$39,471		
		Net from Live Presenting		\$(14,000)		\$(14,651)		\$(15,324)		\$(16,019)		\$(16,736)		
		Film Screenings		15	5%	16	5%	17	5%	17	5%	18		
		Use Days		15		16		17		17		18		
		Average Capacity Sold		40%		41%		42%		43%		44%		
		Attendance		960		1,033		1,111		1,195		1,284		

STAPLETON COMMUNITY ARTS CENTER ACTIVITY FORECAST/PRO-FORMA OPERATING BUDGET - REDUCED ACTIVITY										
		2016	% Change	2017	% Change	2018	% Change	2019	% Change	2020
	Average Ticket Price	\$12.00	2%	\$12.24	2%	\$12.48	2%	\$12.73	2%	\$12.99
	Film Box Office	\$11,520		\$12,646		\$13,875		\$15,214		\$16,673
	40% Share to Distributor	\$4,608		\$5,059		\$5,550		\$6,085		\$6,669
	Promotion Costs	\$3,072		\$3,372		\$3,700		\$4,057		\$4,446
	Other Direct Costs	\$2,048		\$2,248		\$2,467		\$2,705		\$2,964
	Total Direct Costs	\$9,728		\$10,679		\$11,716		\$12,847		\$14,079
	Net from Film Presenting	\$1,792		\$1,967		\$2,158		\$2,367		\$2,594
Internal Programming	Days of Use	50	5%	53	5%	55	5%	58	5%	61
Rentals										
Residents	Events	25	5%	26	5%	28	5%	29	5%	30
	Ave. Cap sold	60%		57%		58%		59%		60%
	Attendance	3,375		3,367		2,398		2,561		2,735
	Event Days	18		19		20		21		21
	Prep Days	18		19		20		21		21
	Total Use Days	36		38		40		42		42
	Total Rent Paid	\$7,200		\$7,752		\$8,323		\$8,914		\$9,092
Nonprofits	Events	15	5%	16	5%	17	5%	17	5%	18
	Ave. Cap sold	60%		57%		58%		59%		60%
	Attendance	2,025		2,020		1,439		1,537		1,641
	Event Days	15		16		17		17		18
	Prep Days	8		8		8		9		9
	Total Use Days	23		24		25		26		27
	Total Rent Paid	\$6,750		\$7,229		\$7,743		\$8,292		\$8,881
Commercial	Events	5	5%	5	5%	6	5%	6	5%	6
	Ave. Cap sold	60%		57%		58%		59%		60%
	Attendance	675		673		480		512		547
	Event Days	5		5		6		6		6
	Prep Days	3		3		3		3		3
	Total Use Days	8		8		8		9		9
	Total Rent Paid	\$3,375		\$3,615		\$3,871		\$4,146		\$4,440
All Users	Performances	68		71		75		79		83
	Attendance	7,675		7,778		6,161		6,590		7,047
	Use Days	116		122		128		135		139
	Rent Paid	\$17,325		\$18,596		\$19,937		\$21,353		\$22,414
Classroom #1	Internal Use									
	Total Four-hour blocks	75	5%	79	5%	83	5%	87	5%	91
	Days of Use	38		39		41		43		46
Nonprofits	Total Four-hour blocks	75	5%	79	5%	83	5%	87	5%	91
	Days of Use	38		39		41		43		46
	Total Rent Paid	\$4,665		\$4,996		\$5,351		\$5,731		\$6,138
Commercial	Total Four-hour blocks	37	5%	39	5%	41	5%	43	5%	45
	Days of Use	19		19		20		21		22
	Total Rent Paid	\$3,452		\$3,697		\$3,960		\$4,241		\$4,542
All Users	Total Four-hour blocks	187		196		206		216		227
	Days of Use	94		98		103		108		114
	Total Rent Paid	\$8,117		\$8,693		\$9,311		\$9,972		\$10,680
Classroom #2	Internal Use									
	Total Four-hour blocks	75	5%	79	5%	83	5%	87	5%	91
	Days of Use	38		39		41		43		46
Nonprofits	Total Four-hour blocks	75	5%	79	5%	83	5%	87	5%	91
	Days of Use	38		39		41		43		46
	Total Rent Paid	\$1,305		\$1,398		\$1,497		\$1,603		\$1,717
Commercial	Total Four-hour blocks	37	5%	39	5%	41	5%	43	5%	45
	Days of Use	19		19		20		21		22
	Total Rent Paid	\$966		\$1,034		\$1,108		\$1,186		\$1,271
All Users	Total Four-hour blocks	187		196		206		216		227
	Days of Use	94		98		103		108		114
	Total Rent Paid	\$2,271		\$2,432		\$2,605		\$2,790		\$2,988
Classroom #3	Internal Use									
	Total Four-hour blocks	75	5%	79	5%	83	5%	87	5%	91
	Days of Use	38		39		41		43		46
Nonprofits	Total Four-hour blocks	75	5%	79	5%	83	5%	87	5%	91
	Days of Use	38		39		41		43		46
	Total Rent Paid	\$1,991		\$2,133		\$2,284		\$2,446		\$2,620
Commercial	Total Four-hour blocks	37	5%	39	5%	41	5%	43	5%	45
	Days of Use	19		19		20		21		22
	Total Rent Paid	\$1,474		\$1,578		\$1,690		\$1,810		\$1,939
All Users	Total Four-hour blocks	187		196		206		216		227
	Days of Use	94		98		103		108		114
	Total Rent Paid	\$3,465		\$3,711		\$3,974		\$4,256		\$4,559
Classroom #4	Internal Use									
	Total Four-hour blocks	200	5%	210	5%	221	5%	232	5%	243
	Days of Use	100		105		110		116		122
Nonprofits	Total Four-hour blocks	12	5%	13	5%	13	5%	14	5%	15
	Days of Use	6		6		7		7		7
	Total Rent Paid	\$249		\$267		\$286		\$306		\$328
Commercial	Total Four-hour blocks	12	5%	13	5%	13	5%	14	5%	15
	Days of Use	6		6		7		7		7
	Total Rent Paid	\$374		\$400		\$428		\$459		\$491
All Users	Total Four-hour blocks	224		235		247		259		272
	Days of Use	112		118		123		130		136
	Total Rent Paid	\$623		\$667		\$714		\$765		\$819
Lobby/Gallery	Internal Use									
	Total Four-hour blocks	100	5%	105	5%	110	5%	116	5%	122

STAPLETON COMMUNITY ARTS CENTER ACTIVITY FORECAST/PRO-FORMA OPERATING BUDGET - REDUCED ACTIVITY				2016	% Change	2017	% Change	2018	% Change	2019	% Change	2020
Facility Fee	Charge/ticket sold			\$1.25	2%	\$1.28	2%	\$1.30	2%	\$1.33	2%	\$1.35
Box Office Expenses	Total Tickets Sold			24,033		24,274		23,763		25,366		27,070
	Cost/Ticket Sold											
	Network Maintenance			\$0.25	2%	\$0.26	2%	\$0.26	2%	\$0.27	2%	\$0.27
	Postage			\$0.20	2%	\$0.20	2%	\$0.21	2%	\$0.21	2%	\$0.22
	Ticket Printing			\$0.01	2%	\$0.01	2%	\$0.01	2%	\$0.01	2%	\$0.01
	Supplies			\$0.05	2%	\$0.05	2%	\$0.05	2%	\$0.05	2%	\$0.05
	Ticketing Service (net)			\$0.75	2%	\$0.77	2%	\$0.78	2%	\$0.80	2%	\$0.81
	Credit Card Fees			\$0.75	2%	\$0.77	2%	\$0.78	2%	\$0.80	2%	\$0.81
Benefits	Full-time	25%		25%		25%		25%		25%		25%
	Part-time	10%		10%		10%		10%		10%		10%
Occupancy Costs	Total Gross Square Footage			29,433		29,433		29,433		29,433		29,433
	Direct Costs/Square Foot											
	Utilities			\$2.25	2%	\$2.30	2%	\$2.34	2%	\$2.39	2%	\$2.44
	Repairs and Maintenance			\$1.25	2%	\$1.28	2%	\$1.30	2%	\$1.33	2%	\$1.35
	Service Contracts			\$0.75	2%	\$0.77	2%	\$0.78	2%	\$0.80	2%	\$0.81
	Building Supplies			\$0.50	2%	\$0.51	2%	\$0.52	2%	\$0.53	2%	\$0.54
	Cleaning Supplies			\$0.25	2%	\$0.26	2%	\$0.26	2%	\$0.27	2%	\$0.27
	Building Supplies			\$0.50	0%	\$0.50	0%	\$0.50	0%	\$0.50	0%	\$0.50
	Cleaning Supplies			\$0.25	0%	\$0.25	0%	\$0.25	0%	\$0.25	0%	\$0.25

	Average Ticket Price	\$12.00	2%	\$12.24	2%	\$12.48	2%	\$12.73	2%	\$12.99	
	Film Box Office	\$11,520		\$10,787		\$11,223		\$12,000		\$12,485	
	40% Share to Distributor	\$4,608		\$4,315		\$4,489		\$4,800		\$4,994	
	Promotion Costs	\$3,072		\$2,876		\$2,993		\$3,200		\$3,329	
	Other Direct Costs	\$2,048		\$1,918		\$1,995		\$2,133		\$2,220	
	Total Direct Costs	\$9,728		\$9,109		\$9,477		\$10,134		\$10,543	
	Net from Film Presenting	\$1,792		\$1,678		\$1,746		\$1,867		\$1,942	
Internal Programming	Days of Use	50	2%	51	2%	52	2%	53	2%	54	
Rentals											
Residents	Events	25	2%	26	2%	26	2%	27	2%	27	
	Ave. Cap sold	60%		57%		58%		59%		60%	
	Attendance	3,375		3,270		2,263		2,348		2,435	
	Event Days	18		19		20		21		21	
	Prep Days	18		19		20		21		21	
	Total Use Days	36		38		40		42		42	
	Total Rent Paid	\$7,200		\$7,752		\$8,323		\$8,914		\$9,092	
Nonprofits	Events	15	2%	15	2%	16	2%	16	2%	16	
	Ave. Cap sold	60%		57%		58%		59%		60%	
	Attendance	2,025		1,962		1,358		1,409		1,461	
	Event Days	15		15		16		16		16	
	Prep Days	8		8		8		8		8	
	Total Use Days	23		23		23		24		24	
	Total Rent Paid	\$6,750		\$7,023		\$7,306		\$7,602		\$7,909	
Commercial	Events	5	2%	5	2%	5	2%	5	2%	5	
	Ave. Cap sold	60%		57%		58%		59%		60%	
	Attendance	675		654		453		470		487	
	Event Days	5		5		5		5		5	
	Prep Days	3		3		3		3		3	
	Total Use Days	8		8		8		8		8	
	Total Rent Paid	\$3,375		\$3,511		\$3,653		\$3,801		\$3,954	
All Users	Performances	68		69		71		72		74	
	Attendance	7,675		7,369		5,585		5,807		5,996	
	Use Days	116		120		123		127		129	
	Rent Paid	\$17,325		\$18,286		\$19,283		\$20,317		\$20,955	
Classroom #1	Internal Use	Total Four-hour blocks	75	2%	77	2%	78	2%	80	2%	81
		Days of Use	38		38		39		40		41
Nonprofits		Total Four-hour blocks	75	2%	77	2%	78	2%	80	2%	81
		Days of Use	38		38		39		40		41
		Total Rent Paid	\$4,665		\$4,853		\$5,050		\$5,254		\$5,466
Commercial		Total Four-hour blocks	37	2%	38	2%	38	2%	39	2%	40
		Days of Use	19		19		19		20		20
		Total Rent Paid	\$3,452		\$3,592		\$3,737		\$3,888		\$4,045
All Users		Total Four-hour blocks	187		191		195		198		202
		Days of Use	94		95		97		99		101
		Total Rent Paid	\$8,117		\$8,445		\$8,786		\$9,141		\$9,510
Classroom #2	Internal Use	Total Four-hour blocks	75	2%	77	2%	78	2%	80	2%	81
		Days of Use	38		38		39		40		41
Nonprofits		Total Four-hour blocks	75	2%	77	2%	78	2%	80	2%	81
		Days of Use	38		38		39		40		41
		Total Rent Paid	\$1,305		\$1,358		\$1,413		\$1,470		\$1,529
Commercial		Total Four-hour blocks	37	2%	38	2%	38	2%	39	2%	40
		Days of Use	19		19		19		20		20
		Total Rent Paid	\$966		\$1,005		\$1,045		\$1,088		\$1,131
All Users		Total Four-hour blocks	187		191		195		198		202
		Days of Use	94		95		97		99		101
		Total Rent Paid	\$2,271		\$2,362		\$2,458		\$2,557		\$2,660
Classroom #3	Internal Use	Total Four-hour blocks	75	2%	77	2%	78	2%	80	2%	81
		Days of Use	38		38		39		40		41
Nonprofits		Total Four-hour blocks	75	2%	77	2%	78	2%	80	2%	81
		Days of Use	38		38		39		40		41
		Total Rent Paid	\$1,991		\$2,072		\$2,155		\$2,242		\$2,333
Commercial		Total Four-hour blocks	37	2%	38	2%	38	2%	39	2%	40
		Days of Use	19		19		19		20		20
		Total Rent Paid	\$1,474		\$1,533		\$1,595		\$1,659		\$1,726
All Users		Total Four-hour blocks	187		191		195		198		202
		Days of Use	94		95		97		99		101
		Total Rent Paid	\$3,465		\$3,605		\$3,750		\$3,902		\$4,060
Classroom #4	Internal Use	Total Four-hour blocks	200	2%	204	2%	208	2%	212	2%	216
		Days of Use	100		102		104		106		108
Nonprofits		Total Four-hour blocks	12	2%	12	2%	12	2%	13	2%	13
		Days of Use	6		6		6		6		6
		Total Rent Paid	\$249		\$259		\$270		\$280		\$292
Commercial		Total Four-hour blocks	12	2%	12	2%	12	2%	13	2%	13
		Days of Use	6		6		6		6		6
		Total Rent Paid	\$374		\$389		\$404		\$421		\$438
All Users		Total Four-hour blocks	224		228		233		238		242
		Days of Use	112		114		117		119		121
		Total Rent Paid	\$623		\$648		\$674		\$701		\$729
Lobby/Gallery	Internal Use	Total Four-hour blocks	100	2%	102	2%	104	2%	106	2%	108
		Days of Use	50		51		52		53		54

Stapleton Community Arts Center

			\$0.25	2%	\$0.26	2%	\$0.26	2%	\$0.27	2%	\$0.27
			\$0.20	2%	\$0.20	2%	\$0.21	2%	\$0.21	2%	\$0.22
			\$0.01	2%	\$0.01	2%	\$0.01	2%	\$0.01	2%	\$0.01
			\$0.05	2%	\$0.05	2%	\$0.05	2%	\$0.05	2%	\$0.05
			\$0.75	2%	\$0.77	2%	\$0.78	2%	\$0.80	2%	\$0.81
			\$0.75	2%	\$0.77	2%	\$0.78	2%	\$0.80	2%	\$0.81
Benefits											
	25%		25%		25%		25%		25%		25%
	10%		10%		10%		10%		10%		10%
Occupancy Costs											
			29,433		29,433		29,433		29,433		29,433
			\$2.25	2%	\$2.30	2%	\$2.34	2%	\$2.39	2%	\$2.44
			\$1.25	2%	\$1.28	2%	\$1.30	2%	\$1.33	2%	\$1.35
			\$0.75	2%	\$0.77	2%	\$0.78	2%	\$0.80	2%	\$0.81
			\$0.50	2%	\$0.51	2%	\$0.52	2%	\$0.53	2%	\$0.54
			\$0.25	2%	\$0.26	2%	\$0.26	2%	\$0.27	2%	\$0.27
			\$0.50	0%	\$0.50	0%	\$0.50	0%	\$0.50	0%	\$0.50
			\$0.25	0%	\$0.25	0%	\$0.25	0%	\$0.25	0%	\$0.25