

Concession Stand Performance

Current Service Level Concession Stand	13-20	52-52	Anticipated	Profit/Loss	Cost
	Temporary Staff	Concession Supplies	Revenue		Recovery
Oviedo Sports Complex 1	\$15,264.00	\$31,000.00	\$65,000.00	\$18,736.00	140%
Oviedo Sports Complex 2	\$5,088.00	\$3,500.00	\$10,000.00	\$1,412.00	116%
Oviedo Sports Complex 3	\$15,264.00	\$22,000.00	\$25,000.00	(\$12,264.00)	67%
Shane Kelly Park	\$5,766.00	\$5,000.00	\$2,000.00	(\$8,766.00)	19%
Gymnasium	\$16,960.00	\$22,000.00	\$16,000.00	(\$22,960.00)	41%
Cantina	\$34,429.00	\$15,000.00	\$25,000.00	(\$24,429.00)	51%
Marina	\$16,960.00	\$0.00	\$3,735.00	(\$13,225.00)	22%
Riverside Senior Center	\$3,392.00	\$2,000.00	\$1,000.00	(\$4,392.00)	19%
	\$113,123.00	\$100,500.00	\$147,735.00	(\$65,888.00)	69%
Projected Service Level Concession Stand	13-20	52-52	Anticipated	Profit/Loss	Cost
	Temporary Staff	Concession Supplies	Revenue		Recovery
Oviedo Sports Complex 1	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Oviedo Sports Complex 2	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Oviedo Sports Complex 3	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Shane Kelly Park	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Oviedo Babe Ruth Concession Lease	\$0.00	\$0.00	\$12,000.00	\$12,000.00	#DIV/0!
Florida Kraze Krush Concession Lease	\$0.00	\$0.00	\$4,000.00	\$4,000.00	#DIV/0!
Gymnasium	\$12,125.00	\$22,000.00	\$39,050.00	\$4,925.00	114%
Cantina	\$12,125.00	\$15,000.00	\$35,000.00	\$7,875.00	129%
Marina	\$5,000.00	\$1,000.00	\$6,000.00	\$0.00	100%
Riverside Senior Center	\$7,000.00	\$2,000.00	\$5,000.00	(\$4,000.00)	56%
	\$36,250.00	\$40,000.00	\$101,050.00	\$24,800.00	133%
Projected Savings:	\$76,873.00	\$60,500.00	-\$46,685.00		
Total:	\$137,373.00		-\$46,685.00		
Net Expenditure savings:	\$90,688.00				