

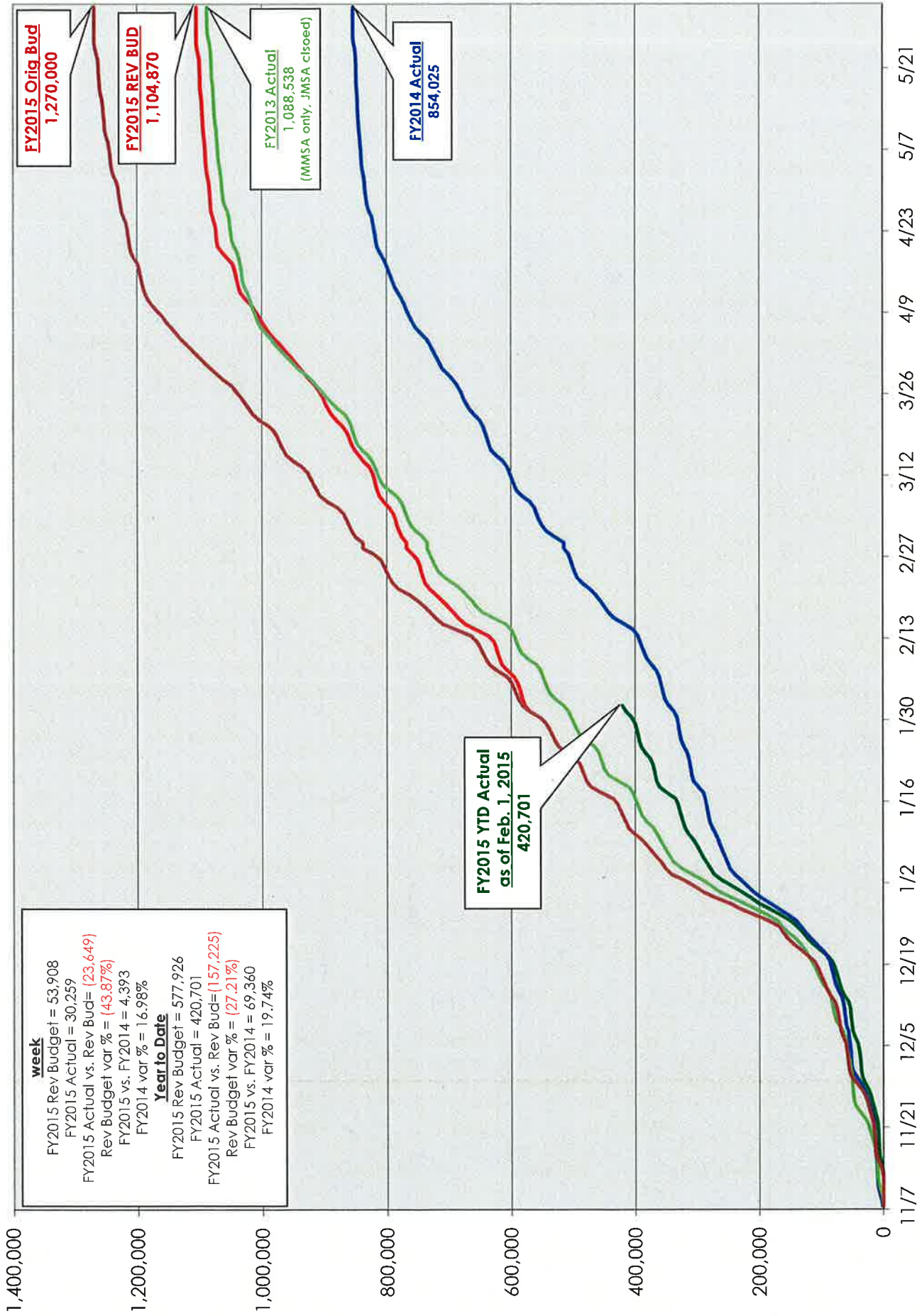
March 10, 2015
Regular Meeting
Info. from
Supervisor Alpers

June Mountain
Statistics

FY2015 JUNE MTN. SKIER VISITS

Day	Date	Total Paid Tickets	Season Passes	\$0 Value Tickets	Actual Total Skier Visits	Budget* JMSA Skiers	Act as % of Bud
Saturday	13-Dec-14	64	352	40	456	324	141%
Sunday	14-Dec-14	26	121	13	160	324	49%
Monday	15-Dec-14	10	21	0	31	282	11%
Tuesday	16-Dec-14	17	55	2	74	216	34%
Wednesday	17-Dec-14	10	22	0	32	214	15%
Thursday	18-Dec-14	21	37	3	61	269	23%
Friday	19-Dec-14	36	59	21	116	389	30%
Saturday	20-Dec-14	163	184	122	469	456	103%
Sunday	21-Dec-14	236	164	178	578	262	221%
Monday	22-Dec-14	225	153	141	519	189	275%
Tuesday	23-Dec-14	166	154	126	446	189	236%
Wednesday	24-Dec-14	108	105	75	288	165	175%
Thursday	25-Dec-14	194	166	81	441	293	151%
Friday	26-Dec-14	237	173	107	517	1,416	37%
Saturday	27-Dec-14	468	355	223	1,046	1,416	74%
Sunday	28-Dec-14	578	438	286	1,302	1,464	89%
Monday	29-Dec-14	539	378	295	1,212	1,391	87%
Tuesday	30-Dec-14	364	245	196	805	1,391	58%
Wednesday	31-Dec-14	429	290	258	977	1,391	70%
Thursday	1-Jan-15	509	282	293	1,084	1,379	79%
Friday	2-Jan-15	520	323	349	1,192	1,477	81%
Saturday	3-Jan-15	359	236	231	826	1,477	56%
Sunday	4-Jan-15	130	124	124	378	1,065	35%
Monday	5-Jan-15	62	70	44	176	244	72%
Tuesday	6-Jan-15	87	45	53	185	183	101%
Wednesday	7-Jan-15	66	45	45	156	169	92%
Thursday	8-Jan-15	64	53	56	173	183	95%
Friday	9-Jan-15	78	54	54	186	244	76%
Saturday	10-Jan-15	84	63	46	193	918	21%
Sunday	11-Jan-15	43	48	15	106	703	15%
Monday	12-Jan-15	16	12	3	31	189	16%
Tuesday	13-Jan-15	14	15	1	30	156	19%
Wednesday	14-Jan-15	15	12	4	31	124	25%
Thursday	15-Jan-15	7	26	2	35	156	22%
Friday	16-Jan-15	35	42	29	106	244	43%
Saturday	17-Jan-15	197	161	124	482	1,768	27%
Sunday	18-Jan-15	242	139	146	527	1,818	29%
Monday	19-Jan-15	44	68	40	152	877	17%
Tuesday	20-Jan-15	26	19	15	60	194	31%
Wednesday	21-Jan-15	8	21	3	32	170	19%
Thursday	22-Jan-15	10	15	5	30	194	15%
Friday	23-Jan-15	26	46	11	83	280	30%
Saturday	24-Jan-15	51	53	15	119	1,403	8%
Sunday	25-Jan-15	24	41	9	74	941	8%
Monday	26-Jan-15	20	13	8	41	254	16%
Tuesday	27-Jan-15	6	25	5	36	137	26%
Wednesday	28-Jan-15	12	30	4	46	125	37%
Thursday	29-Jan-15	11	34	8	53	137	39%
Friday	30-Jan-15	37	37	17	91	292	31%
Saturday	31-Jan-15	107	110	38	255	1,453	18%
Sunday	1-Feb-15	39	52	11	102	234	44%
Monday	2-Feb-15	16	15	2	33	75	44%
To Date		6,856	5,801	3,977	16,634	31,304	53%

FY2015 Winter YTD Total Skier Visits (MMSA & JMSA) as of February 1, 2015



week
 FY2015 Rev Budget = 53,908
 FY2015 Actual = 30,259
 FY2015 Actual vs. Rev Bud= (23,649)
 Rev Budget var % = (43.87%)
 FY2015 vs. FY2014 = 4,393
 FY2014 var % = 16.98%

Year to Date
 FY2015 Rev Budget = 577,926
 FY2015 Actual = 420,701
 FY2015 Actual vs. Rev Bud= (157,225)
 Rev Budget var % = (27.21%)
 FY2015 vs. FY2014 = 69,360
 FY2014 var % = 19.74%

FY2015 YTD Actual
 as of Feb. 1, 2015
 420,701

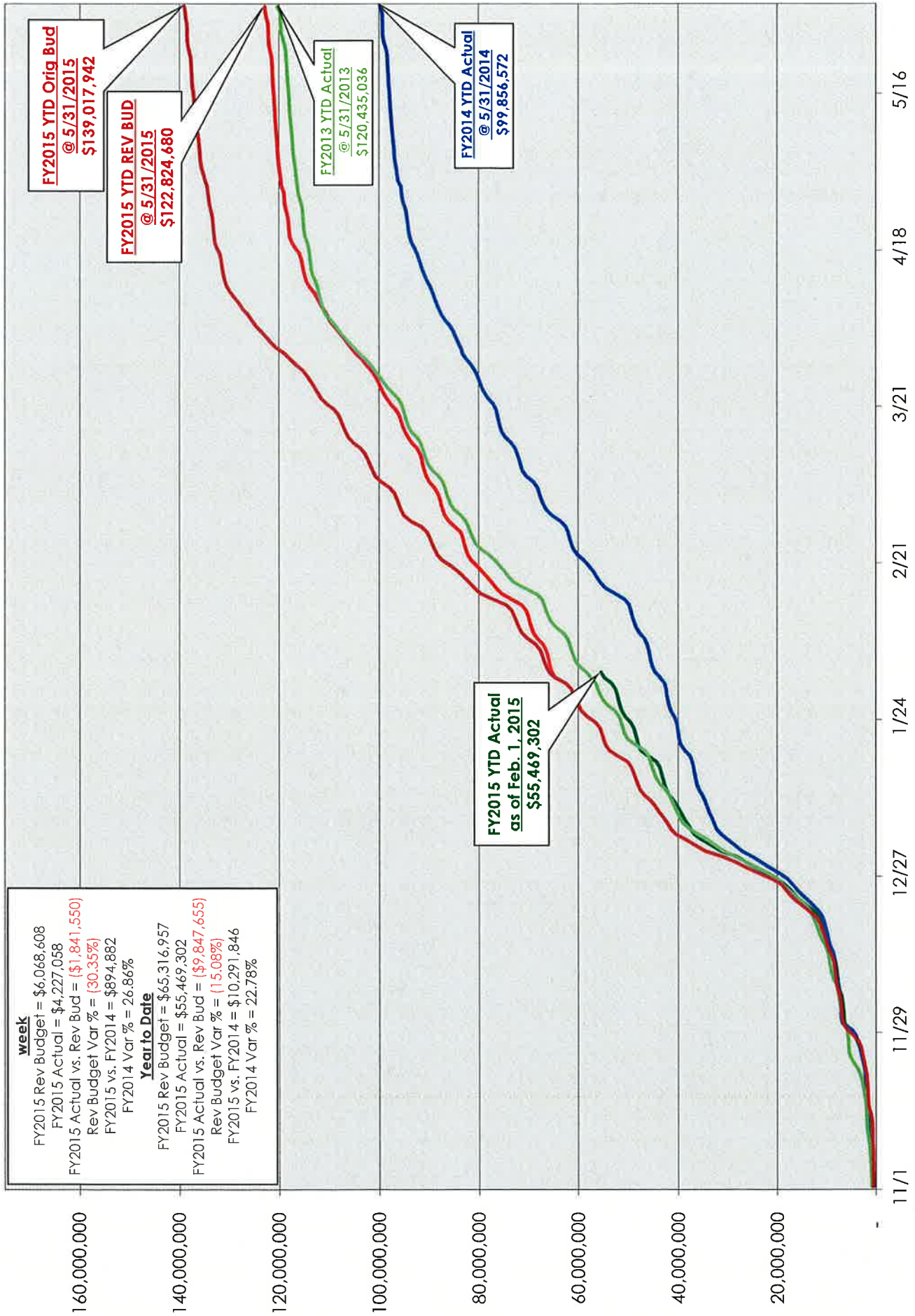
FY2015 Orig Bud
 1,270,000

FY2015 REV BUD
 1,104,870

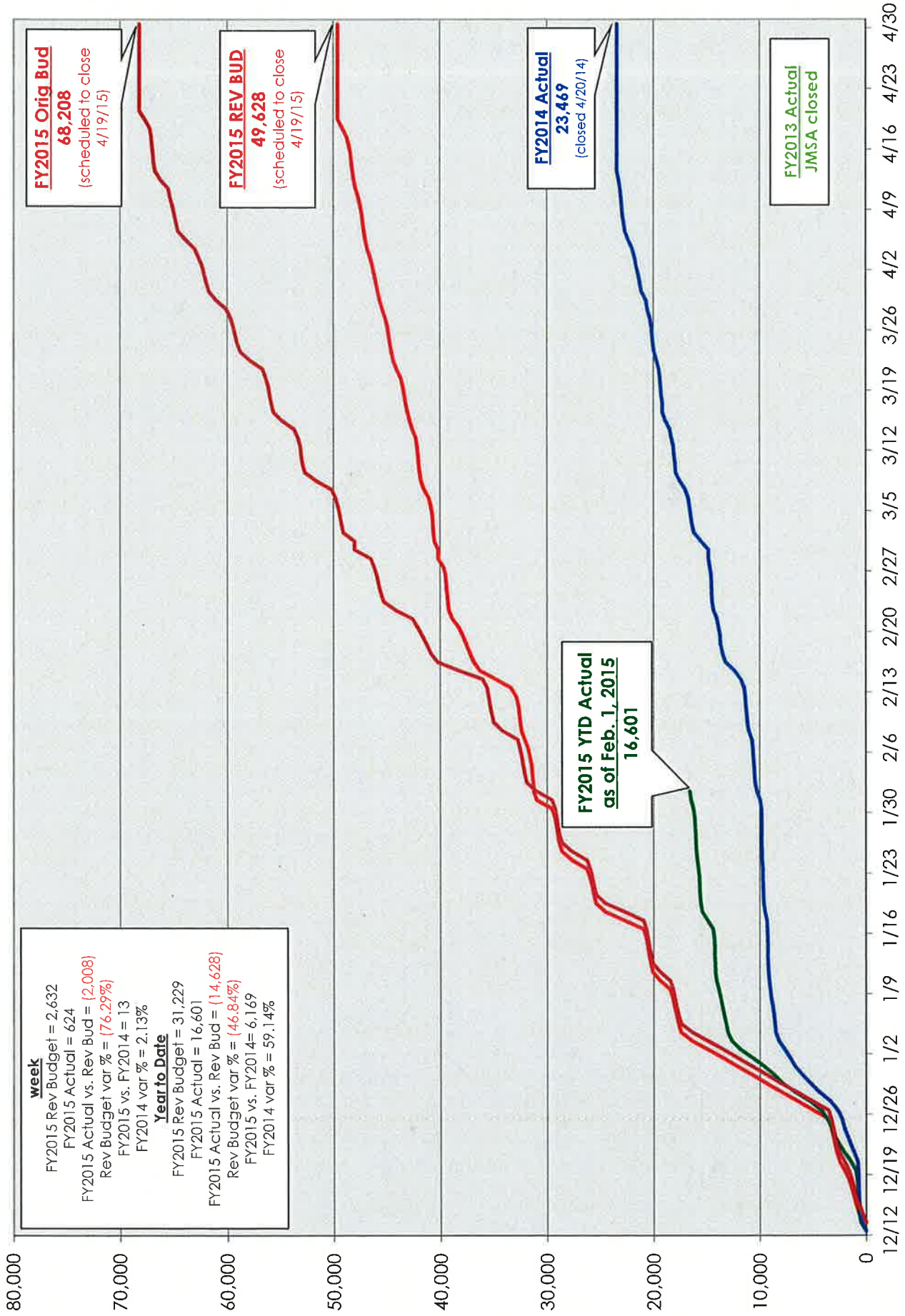
FY2013 Actual
 1,088,538
 (MMSA only, JMSA closed)

FY2014 Actual
 854,025

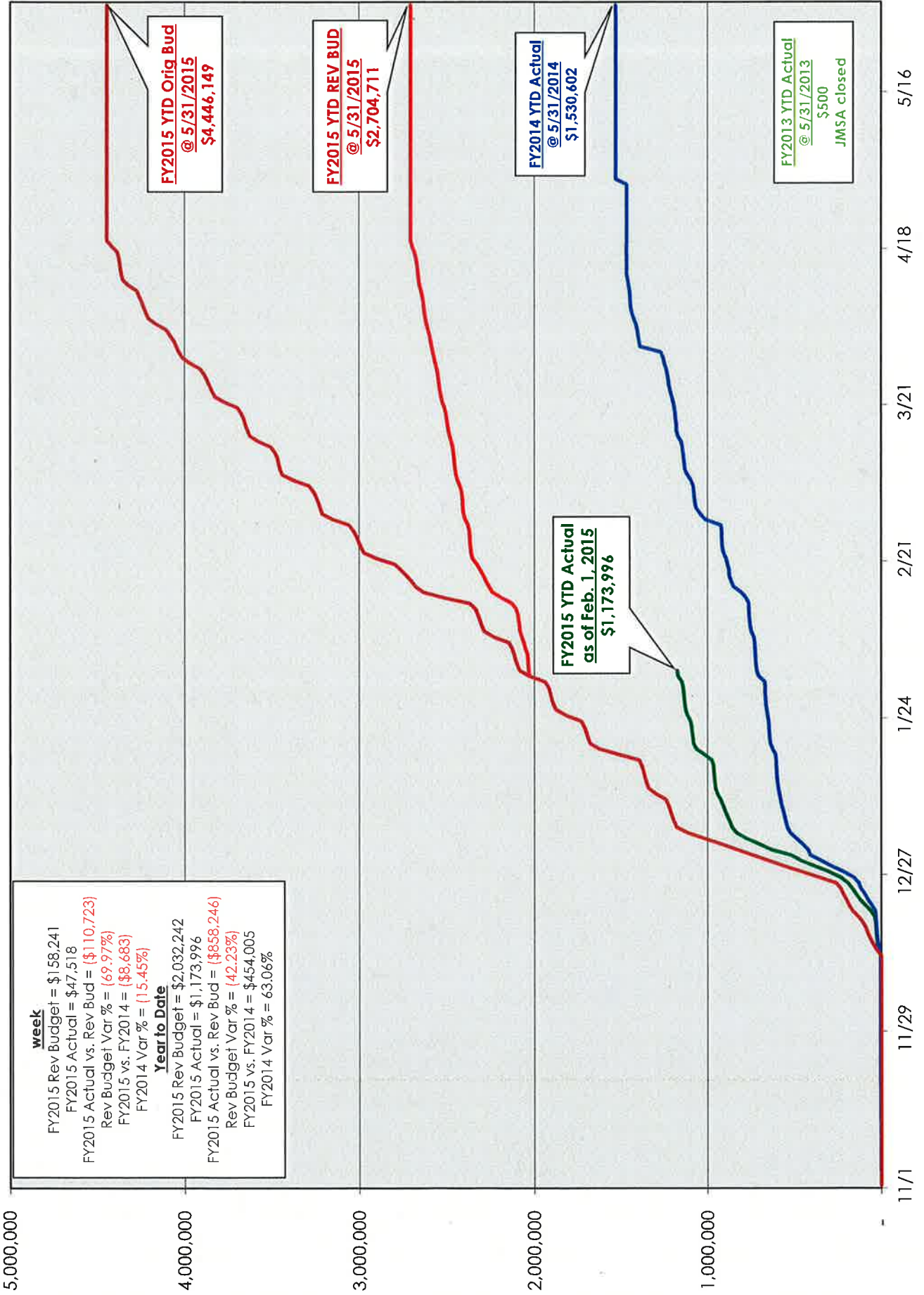
FY2015 YTD Total Company Revenue as of February 1, 2015



FY2015 Winter YTD Total June Mtn. Skier Visits as of February 1, 2015



FY2015 YTD June Mtn. Total Revenue as of February 1, 2015



March 10, 2015
Regular Meeting
Info. from
Supervisor Fesko

District 9
2015 Road
Construction

