

RFP #35-14 - Barefoot Beach House Operation & Maintenance
Projected Sales & City Revenues:

Assumes below annual percentage growth of calendar 2013 revenues thru calendar 2019

Annual % Increase	3%		3%		<u>Chandler Revenues</u>		<u>Boucher Revenues</u>	
	<u>Concessions</u>	<u>Rentals</u>	<u>Rent</u>	<u>Rentals</u>	<u>Total</u>	<u>Rent</u>	<u>Rentals</u>	<u>Total</u>
Calendar 2013 Totals	877,569	954,914						
<u>Projected Sales:</u>								
Calendar 2015	931,013	1,013,068	136,211	506,534	642,745	501,810	101,307	603,117
Calendar 2016	958,943	1,043,460	141,797	521,730	663,527	502,089	104,346	606,435
Calendar 2017	987,712	1,074,764	147,550	537,382	684,932	502,377	107,476	609,854
Calendar 2018	1,017,343	1,107,007	153,910	553,504	707,414	502,847	110,701	613,548
Calendar 2019	1,047,863	1,140,217	160,777	570,109	730,886	503,457	114,022	617,479
			740,245	2,689,258	3,429,503	2,512,581	537,852	3,050,433

RFP #35-14 - Barefoot Beach House Operation & Maintenance
Projected Sales & City Revenues:

Assumes below annual percentage growth of calendar 2013 revenues thru calendar 2019

Annual % Increase	5%	5%	Chandler Revenues				Boucher Revenues			
			Concessions	Rentals	Rent	Rentals	Total	Rent	Rentals	Total
Calendar 2013 Totals			877,569	954,914						
<u>Projected Sales:</u>										
Calendar 2015			967,520	1,052,793	143,512	526,396	669,908	502,175	105,279	607,454
Calendar 2016			1,015,896	1,105,432	153,585	552,716	706,301	502,818	110,543	613,361
Calendar 2017			1,066,691	1,160,704	165,013	580,352	745,365	503,834	116,070	619,904
Calendar 2018			1,120,025	1,218,739	177,014	609,370	786,383	504,901	121,874	626,774
Calendar 2019			1,176,026	1,279,676	189,614	639,838	829,452	506,021	127,968	633,988
					828,738	2,908,672	3,737,410	2,519,748	581,734	3,101,482

RFP #35-14 - Barefoot Beach House Operation & Maintenance
Projected Sales & City Revenues:

Assumes below annual percentage growth of calendar 2013 revenues thru calendar 2019

Annual % Increase	8%	8%	<u>Chandler Revenues</u>				<u>Boucher Revenues</u>			
	<u>Concessions</u>	<u>Rentals</u>	<u>Rent</u>	<u>Rentals</u>	<u>Total</u>	<u>Rent</u>	<u>Rentals</u>	<u>Total</u>		
Calendar 2013 Totals	877,569	954,914								
<u>Projected Sales:</u>										
Calendar 2015	1,023,596	1,113,812	155,317	556,906	712,223	502,972	111,381	614,353		
Calendar 2016	1,105,484	1,202,917	173,742	601,458	775,200	504,610	120,292	624,901		
Calendar 2017	1,193,923	1,299,150	193,641	649,575	843,216	506,378	129,915	636,293		
Calendar 2018	1,289,437	1,403,082	215,131	701,541	916,672	508,289	140,308	648,597		
Calendar 2019	1,392,592	1,515,329	238,341	757,664	996,005	510,352	151,533	661,885		
			976,172	3,267,144	4,243,317	2,532,601	653,429	3,186,030		