

**Penfield Pavilion I – Chart (Line Graph) by Year,
Original Revenue Projections against Actual Revenue**

Created 1/2/15; Updated 3/22/19

Revenue	Year 1 Projection 2017	Year 1 Actual 2017	Year 2 Projection 2018	Year 2 Actual 2018	Year 3 Projection 2019	Year 3 Actual 2019	Year 4 Projection 2020	Year 4 Budget 2020	Year 5 Projection 2021	Year 5 Budget 2021	Year 6 Projection 2022	Year 6 Budget 2022	Year 7 Projection 2023	Year 7 Budget 2023	Year 8 Projection 2024	Year 8 Budget 2024	Year 9 Projection 2025	Year 9 Budget 2025	Year 10 Projection 2026	Year 10 Budget 2026
Rental	\$ 75,000	\$ 43,670	\$ 147,000	\$ 193,730	\$ 175,000	\$ 230,000	\$ 178,500	\$ 255,000	\$ 182,070		\$ 185,711		\$ 189,426		\$ 193,214		\$ 197,078		\$ 201,020	
Lockers	\$ 38,000	\$ 50,682	\$ 38,000	\$ 35,825	\$ 38,000	\$ 52,000	\$ 38,760	\$ 52,000	\$ 39,535		\$ 40,326		\$ 41,132		\$ 41,955		\$ 42,794		\$ 43,650	
Concession	\$ 47,000	\$ 32,500	\$ 48,400	\$ 66,000	\$ 49,900	\$ 74,000	\$ 50,898	\$ 31,000	\$ 51,916		\$ 52,954		\$ 54,013		\$ 55,094		\$ 56,196		\$ 57,319	
Parking	\$ 50,000	\$ 45,570	\$ 60,000	\$ 66,661	\$ 60,000	\$ 62,000	\$ 61,200	\$ 62,000	\$ 62,424		\$ 63,672		\$ 64,946		\$ 66,245		\$ 67,570		\$ 68,921	
Total	\$ 210,000	\$ 172,422	\$ 293,400	\$ 362,216	\$ 322,900	\$ 418,000	\$ 329,358	\$ 400,000	\$ 335,945	\$ -	\$ 342,664	\$ -	\$ 349,517	\$ -	\$ 356,508	\$ -	\$ 363,638	\$ -	\$ 370,911	\$ -

