

Time	1-Dec Monday	2-Dec Tuesday	3-Dec Wednesday	4-Dec Thursday	5-Dec Friday	6-Dec Saturday	7-Dec Sunday	Time
6:00AM					6:00			6:00AM
6:15AM	JDHS	JDHS	JDHS	JDHS	Rawson			6:15AM
6:30AM					hockey			6:30AM
6:45AM					14555			6:45AM
7:00AM								7:00AM
7:15AM								7:15AM
7:30AM								7:30AM
7:45AM								7:45AM
8:00AM						8:00		8:00AM
8:15AM	ICE					JSC		8:15AM
8:30AM	MAINTENANCE	Wake&Skate	8:30	8:30	8:30	Yth Synchro		8:30AM
8:45AM			Gastineau	Gastineau	Gastineau			8:45AM
9:00AM		8:30-9:30	skating	skating	skating			9:00AM
9:15AM						9:15		9:15AM
9:30AM						JDIA		9:30AM
9:45AM		9:45	9:45	9:45		Mites		9:45AM
10:00AM		Gastineau	Gastineau	Gastineau				10:00AM
10:15AM		skating	skating	skating			STICK/PUCK	10:15AM
10:30AM						10:30		10:30AM
10:45AM						JDIA	10:00-11:30	10:45AM
11:00AM		11:00	11:00	11:00		Intro/Dev		11:00AM
11:15AM		Gastineau	Gastineau					11:15AM
11:30AM		skating	skating					11:30AM
11:45AM						11:45		11:45AM
12:00PM						JSC	OPEN SKATE	12:00PM
12:15PM						Basic Skills		12:15PM
12:30PM	OPEN SKATE	POND HOCKEY	OPEN SKATE	POND HOCKEY	OPEN SKATE	Week 4	11:45-1:15	12:30PM
12:45PM								12:45PM
1:00PM	12:15-2:00	12:15-2:00	12:15-2:00	12:15-2:00	12:15-2:00			1:00PM
1:15PM						OPEN SKATE		1:15PM
1:30PM							1:30	1:30PM
1:45PM						1:00-2:30		1:45PM
2:00PM								2:00PM
2:15PM								2:15PM
2:30PM	FAMILY		STICK/PUCK		STICK/PUCK			2:30PM
2:45PM	SKATE	OPEN SKATE		OPEN SKATE		2:45	2:45	2:45PM
3:00PM	2:15-3:45		2:15-3:45		2:15-3:45	JDIA		3:00PM
3:15PM		2:30-4:00		2:30-4:00		Squirts		3:15PM
3:30PM						game		3:30PM
3:45PM								3:45PM
4:00PM	FREESTYLE		YOUTH			4:00		4:00PM
4:15PM	figureskating	4:15	OPEN SKATE	4:15	JSC	JDIA	OPEN SKATE	4:15PM
4:30PM	4:00-5:00	STICK/PUCK	4:00-5:00	BLC	Moves-Low	Peewees		4:30PM
4:45PM					Jumps/Spins	game	4:00-5:30	4:45PM
5:00PM								5:00PM
5:15PM	5:15		5:15			5:15		5:15PM
5:30PM	JSC	5:30	JSC	5:30	JSC	JDIA		5:30PM
5:45PM	Club/Power	JDIA	Moves-High	JDIA	Club Ice	Bantams	5:45	5:45PM
6:00PM		Mites		Mites		game	JAHA	6:00PM
6:15PM								6:15PM
6:30PM	6:30							6:30PM
6:45PM	JSC	6:45	OPEN SKATE	6:45	JSC			6:45PM
7:00PM	Adult Sync	JDIA		JDIA	Basic Skills		7:00	7:00PM
7:15PM		Squirts	6:30-8:00	Squirts	Week 4	JDHS	JAHA	7:15PM
7:30PM		Pee Wees				vs		7:30PM
7:45PM	7:45					Lathrop		7:45PM
8:00PM	JAHA	8:00		8:00				8:00PM
8:15PM		JDIA	8:15	JDIA	JDHS	7:00		8:15PM
8:30PM		Bantams	JAHA	Bantams	vs		POND HOCKEY	8:30PM
8:45PM				Pee Wee	Lathrop			8:45PM
9:00PM	9:00						8:15-9:45	9:00PM
9:15PM	JAHA	9:15			8:00			9:15PM
9:30PM		Hartman	9:30	POND HOCKEY		9:30		9:30PM
9:45PM		Hockey	JAHA			Lotney		9:45PM
10:00PM		14748		9:15-10:30				10:00PM
10:15PM					10:30	14484		10:15PM
10:30PM					Fischer			10:30PM
10:45PM					hockey	10:45		10:45PM
11:00PM								11:00PM
11:15PM								11:15PM
11:30PM								11:30PM
11:45PM								11:45PM
12:00AM								12:00AM
	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY	

TREADWELL ARENA REVENUE	FY10	FY11	FY12	FY13	FY14
Open Skate (drop-in)	\$15,082	\$14,563	\$31,148	\$18,278	\$14,432
Convenience Pass	\$32,333	\$34,567	\$33,263	\$32,073	\$32,732
Facility Rental (see breakdown below)	\$226,323	\$243,073	\$233,322	\$254,724	\$246,410
Skate Rental	\$7,815	\$6,360	\$5,734	\$5,783	\$6,582
Locker Rental	\$6,897	\$9,588	\$9,285	\$12,587	\$12,423
Skate Sharpening	\$15,024	\$13,740	\$13,449	\$13,144	\$13,235
Vending (FY12 is In house only)	\$6,447	\$5,690	\$4,939	\$6,743	\$4,030
Lessons/Learn to play	\$785	\$3,612	\$6,201	No instructor	\$1,538
Summer Day Camp	\$7,523	\$6,920	\$6,993	\$8,670	\$8,436
Misc Sales (advertising)	\$2,985	\$1,200	\$1,700	\$0	\$8,346
Cash Over/Short	\$74	\$7	\$4	\$9	\$20
TOTAL REVENUE	\$321,288	\$339,320	\$346,038	\$352,011	\$348,185

FACILITY RENTAL REVENUE	FY10 \$175 p/hr	FY11 \$200 p/hr	FY12 \$200 p/hr	FY13 \$235 p/hr	FY14 \$235 p/hr
Youth Hockey (JDIA)	\$60,675	\$80,770	\$70,254	\$65,715	\$64,977
Juneau Skating Club (JSC)	\$34,725	\$43,000	\$45,400	\$52,655	\$51,507
Adult Hockey (JAHA)	\$61,400	\$64,716	\$75,876	\$82,115	\$76,620
All other hourly facility rental	\$69,523	\$54,586	\$41,792	\$54,238	\$53,306
TOTAL (Facility Rental)	\$226,323	\$243,073	\$233,322	\$254,724	\$246,410

* Note amounts may vary due to prime & nonprime rates-Prime time rates shown.

ON-ICE PARTICIPANTS (number of people)	FY10	FY11	FY12	FY13	FY14
Open Skating					
Wake N' Skate	240	322	567	550	486
Day Open Skate	3,829	3,138	3,140	3,344	3,343
Evening Open Skate	2,387	1,957	2,152	2,249	2,312
Youth Skate	564	333	781	721	599
Freestyle (figure skating)	437	407	457	709	705
Parent/Tot Skate	1,064	906	803	372	430
Pond Hockey	1,847	1,881	1,825	1,601	1,902
Stick n' Puck	799	784	1,323	971	1,187
Core Users					
Juneau Douglas Ice Assoc (JDIA)	9,249	10,176	9,385	8,563	7,490
Juneau Skating Club (JSC)	4,108	3,969	4,787	4,582	4,235
Juneau Adult Hockey Assoc (JAHA)	9,392	8,041	8,309	7,911	7,413
Private Rentals					
Hockey only	2,842	3,090	3,042	3,220	3,243
Skating only	486	943	511	794	1,055
School Groups	1,560	2,760	2,040	1,680	1,200
Blue Line Club (JDHS booster)	300	400	325	425	330
Rink Programs					
Summer Day Camp	86	94	96	96	92
Special Events (tournaments, camps, clinics)	2,384	2,326	1,848	1,667	1,422
Total	41,574	41,527	41,391	39,455	37,444

Operating Revenue	\$321,288	\$339,320	\$346,038	\$352,011	\$348,185
JDHS Youth Hockey Program Support Value	\$18,725	\$17,100	\$18,300	\$20,875	\$23,530
TOTAL REVENUE	\$340,013	\$356,420	\$364,338	\$372,886	\$371,715
Operating Expenditures	\$602,404	\$617,903	\$633,453	\$655,680	\$638,089
Building Maintenance Expenditures	\$79,903	\$88,752	\$81,400	\$61,429	\$98,072
TOTAL EXPENDITURES	\$682,307	\$706,655	\$714,853	\$717,109	\$736,161
COST RECOVERY	49.8%	50.4%	51.0%	52.0%	50.5%