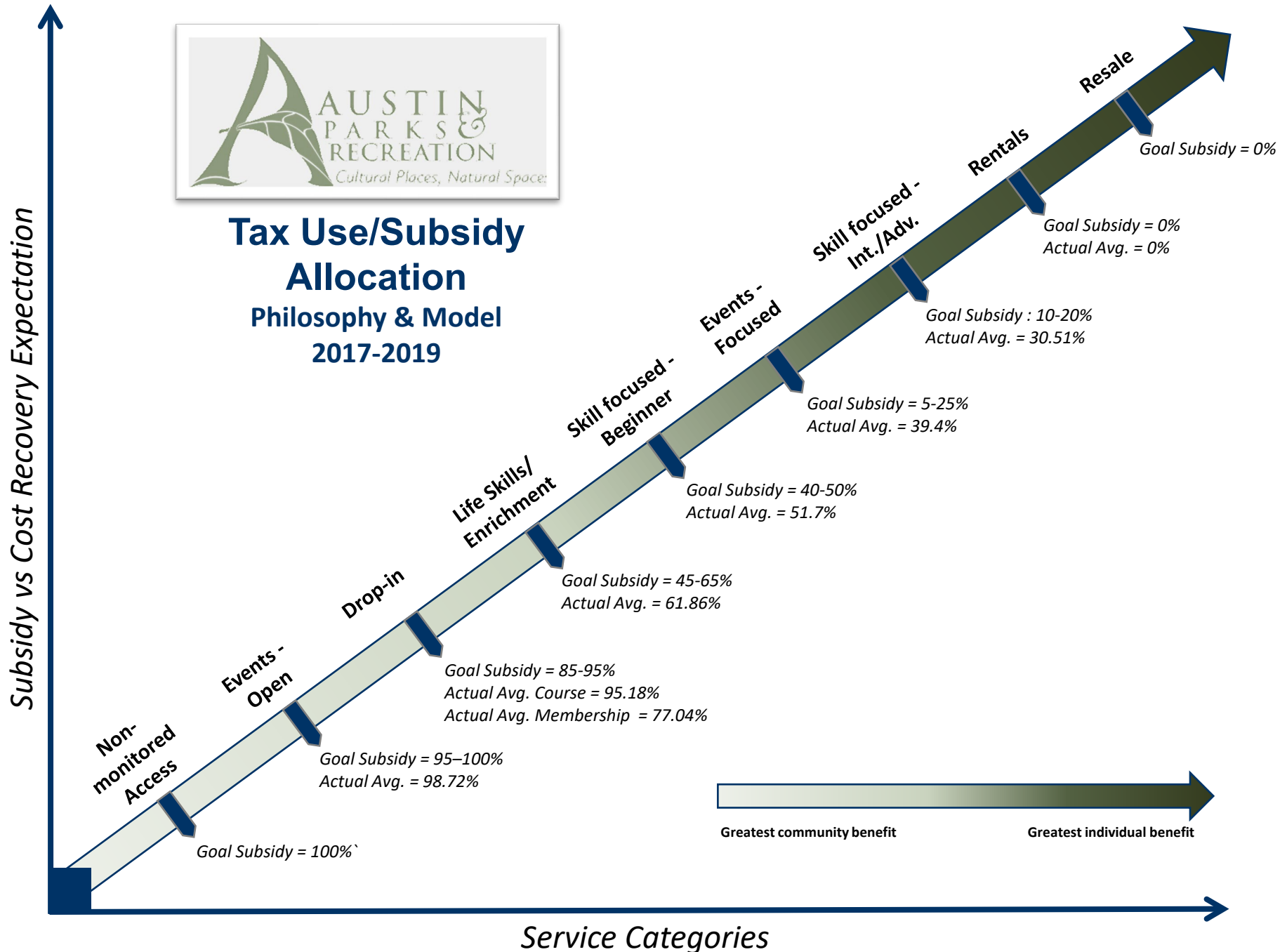




## Tax Use/Subsidy Allocation

### Philosophy & Model

2017-2019





# Cost Recovery (CR) Allocation Philosophy & Model 2017-2019

Subsidy vs Cost Recovery Expectation

Non-monitored Access

Goal CR = 0%

Events - Open

Goal CR = 0 – 5%  
Actual Avg. = 1.28%

Drop-in

Goal CR = 5-15%  
Actual Avg. Course = 4.82%  
Actual Avg. Membership = 22.96%

Life Skills/  
Enrichment

Goal CR = 35–55%  
Actual Avg. = 38.14%

Skill focused -  
Beginner

Goal CR = 50-60%  
Actual Avg. = 48.3%

Events -  
Focused

Goal CR = 75-95%  
Actual Avg. = 60.6%

Skill focused -  
Int./Adv.

Goal CR : 80-90%  
Actual Avg. = 69.49%

Rentals

Goal CR = 100%  
Actual Avg. 264.81%

Resale

Goal CR = >100%

Greatest community benefit

Greatest individual benefit

Service Categories

draft 1-23-2017