



**Booker T. Washington  
State Park  
Business & Management Plan**

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## Mission Statement

The mission of Booker T. Washington State Park is to provide quality recreational opportunities and environmental education through both day use and overnight facilities while continuing to protect the parks resources.

Source: MDS, January 2, 2013

## Goals, Objectives and Action Plans

*Definitions:*

*COGS – Cost of Goods Sold*

*SEER – Seasonal Energy Efficiency Rating*

*LEAN – Process Improvement Method*

### Goal 1. Cost Management

**See Financial Pro forma section for the Parks' cost objective.** This percentage can be reduced by increasing revenues (see Goal 2); by controlling COGS; by controlling Personnel costs and Other expenses.

Objective 1: Plans for controlling COGS; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY14-15.

Action plans: What is to be done; frequency; by whom.

Objective 2: Plans for controlling Personnel expenses; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY14-15.

Action plans: What is to be done; frequency; by whom.

Objective 3: Plans for controlling Other expenses, These action plans would include preventative maintenance, limited renovations, any savings from LEAN or energy audits; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY14-15.

Action plans: What is to be done; frequency; by whom. **EXAMPLES:**

- 1) Reduce utility operational costs by using grant funding to purchase and install high efficiency lighting, using Energy Star rated appliances when replaced old refrigerators, ranges and other electrical appliances in all buildings where this would apply.
- 2) Install high efficiency, high seer rated HVAC units for all buildings.
- 3) Perform semi-annually preventive maintenance for HVAC units to insure peak performance and to extend the life span of the units.

- 4) Perform quarterly cleaning of lighting and electrical fixtures to obtain peak performance and reduce heat loads.
- 5) Install motion sensor light switches in living room spaces to insure lights will not be left on when people are not in the room thus reducing cost of electricity.

## Goal 2: Revenue Growth

**See Financial Pro forma Section for revenue objectives.** Revenues can improve with increased marketing and planned events (see Goal 3) throughout the year. Top priority is increasing revenue at the overnight facilities by enhancing visitation during weeknights and winter months through marketing, packaging and special events. However, the park offers many different avenues for revenue growth and those should be planned for/implemented as well.

Other plans to increase revenues should look at prices, new products, activities and services that can be offered and new customers to call on.

Objective 1: Plans to increase revenue from overnight facilities m \$X in FY13-14 to \$X in FY14-15.

Action plans: What is to be done; frequency; by whom. **EXAMPLES**

- A. Create simple (cheap but good looking) marketing materials to use online and printed to promote the group camps.
- B. Make list of groups (families, civic clubs, churches and conservation groups) who might be interested in using the camps.
- C. Make contact, preferably by phone or in person, with these groups and track who is using the camps, will follow up in six months and then annually.

Objective 2: Plans to increase swimming pool revenues:

Action plans: What is to be done; frequency; by whom

- A. Increase pool rentals on days the pool is closed.
- B. Offer morning water aerobics classes

Objective 3: Plans to increase picnic shelters revenues:

Action plans: What is to be done; frequency; by whom.

- A. Increase rental rates
- B. Add additional shelters

Objective 4: Plans to increase gift shop revenue:

Action plans: What is to be done; frequency; by whom.

- A. Reduce all old general State Park items by reducing price or giveaway to volunteers. Replace items with more specific Booker T. Washington, the man, and State Park items.
- B. Rearrange Park Office display case to showcase sale items.

Objective 5: Plans to increase new sources of revenue:

Action plans: What is to be done; frequency; by whom.

- A. Convert fishing pier storage as a bait and tackle store.

### **Goal 3: Expand Special Events**

Special events can include revenue generating concerts, golf tournaments, seasonal hikes, and incorporation of holidays and special days of the year to increase overnight occupancy and to show off culinary delights in the restaurant.

Objective 1: Inventory all Special Events locations currently being held at the Park.

Action plans: What is to be done; frequency; by whom. **EXAMPLES**

- A. Prepare a list of current events celebrated by the park
- B. Determine if the events can be made larger or involve more people such that meals and overnight stays can be enhanced. List details.
- C. Determine if additional events can be added to the list and what logistics/staff are needed for successful events
- D. Find/Create Partnerships for these events to reduce the impact/cost of the event for the park, but insure the park receives a portion of the gross proceeds to cost all park costs (utilities, staff, etc.)

Objective 2: Prepare a list of new events that can be added to the list of current events. Consider events linked to the park's history, ecology, wildlife, and area patrons. List details:

Action plans: What is to be done; frequency; by whom.

### **Goal 4: Expand Recreational and Interpretive Programs**

While BTWSP already offers a wide variety of interpretive programs and recreational activities, the park staff should consider broadening the horizons with more group team building opportunities. With this in mind, the inclusion of a canopy tour operation should open up more opportunities to host groups with more and different interpretive programs. This should encourage people to visit the park more frequently and stay longer partaking of park facilities.

Another program should be considered where people can pay to work on park projects in the forest. Many people want to make a difference with nature; to build trails or to assist with ecology minded projects. *Example is Volunteer Vacations (building trails) offered by the American Hiking Society.*

Objective 1: Evaluate and prepare programs that can be offered to in-house groups.

Action plans: What is to be done; frequency; by whom.

Objective 2: Evaluate and prepare 3-day and 7-day "vacation" packages to offer to paying guests.

Action plans: What is to be done; frequency; by whom.

## Goal 5: Improve the Effectiveness of Marketing and Sales

This goal refers to marketing activities taken by the all Park staff in their local area. These activities will be assisted where possible by the Central Office marketing staff. Activities would include local area sales calls, phone calls to clients, email blasts, Facebook postings, attendance at local civic organizations, networking, Website postings and direct mail. In-house efforts would include lobby posters, in-room collateral, on-table offerings and front-desk signs, camp store signs, elevator signs, and park-wide video announcements. Typical **examples** might include:

Objective 1: Assign sales calls goals. Either client visits or phone calls.

Action plans: What is to be done; frequency; by whom.

Objective 2: Acquire video capability (to place videos on you-tube).

Action plans: What is to be done; frequency; by whom.

Objective 3: Obtain 1,000 Facebook friends. Assign maintenance and updates.

Action plans: What is to be done; frequency; by whom.

Objective 4: Plan for four email blasts to local patrons

Action plans: What is to be done; frequency; by whom.

Objective 5: Assign responsibility to attend local Chamber meetings.

Action plans: What is to be done; frequency; by whom.

Objective 6: Develop campers coupon to drive campers to local restaurants, local events, park events.

Action plans: What is to be done; frequency; by whom.

Objective 7: Develop or update five packages to include a mixture of inn rooms, cabins, meals and one park activity or local area activity.

Action plans: What is to be done; frequency; by whom.

Objective 8: Develop passive surveys and intrusive surveys.

Finding out the demographics will help point the marketing effort in the right direction. It will also help in the decision to develop park services and activities.

Action plans: What is to be done; frequency; by whom. **EXAMPLES**

- A. Checking car tags is a passive survey that indicates where your visitors are from. Capture Zip Code information in order to Target Market to those areas.
- B. Asking people in the park to fill out a short survey as they check in to capture length of stay, activities they will participate in, activities they want to participate in to capture additional programmatic possibilities, .

## **Goal 6: Monitor and Manage Customer Service and Satisfaction**

Monitoring customer service and satisfaction will entails some means to measure how visitors feel about the Park and how they perceive the services and the conditions of the facilities. Ways to measure customer service are the number of complaint letters, comment cards, ratings on *Trip Advisor* or other social media platforms. In some cases, the park may have to go out and survey visitors several times a year.

Managing customer service and satisfaction deals with developing and incentivizing good products and services and getting rid of bad products and services. If you know what the visitor thinks is good, then it makes sense to make the product or service easier to use. Resource allocation would normally promote the good products over the bad or mundane products.

Objective 1: Develop a way to monitor activities and services throughout the park on a regular basis.

Action plans: What is to be done; frequency; by whom.

Objective 2: Set a numerical goal that all park personnel will strive for by which customer service and activities offered are evaluated as good.

Action plans: What is to be done; frequency; by whom.

## **Goal 7: Expand Partnership Opportunities**

All park locations have multiple types of partnership opportunities. The most obvious is the Friend's Group who raises money for Park projects and provides personnel to work on Park projects and events. Other types of partnerships include Campground Hosts, golf course volunteers, local companies that provide free services and institutional organizations that lend trustee prisoners for day-use work.

*By expanding partnerships, the Park can reduce the costs of materials and supplies and related services needed by the Park, and offset event and program costs.*

Objective 1: Find ways to measure the contribution by partnership and report this outcome annually, both in monetary contributions and volunteers hours worked. (Types of Partnerships would be Friends, Park Volunteers, Golf Course Volunteers, Court Mandated Community Service and Campground Hosts and Other)

Action plans: What is to be done; frequency; by whom.

Objective 2: Find ways to expand partnerships such as more participation in events, festivals or other park projects; or new types of volunteers or docents.

Action plans: What is to be done; frequency; by whom.

Working Copy



Park Overview  
Park Fact Sheet

Park Name	Booker T. Washington State Park
Regional Manager	Robin Wooten
Park Manager	Levan Gardner
Park acreage	352.35
Total Number of Visitors (FY13-14)	347,417
Total Expenses (FY13-14)	\$550,000
Total Budget	\$588,200
Total Revenues (FY 13-14)	\$54,387
Projected Revenue	\$42,253
Retail Self-sufficiency % <sup>1</sup>	23%
Park Self-sufficiency %	6%
Avg Expense per Visitor (FY13-14)	1.87
Avg Revenue per Visitor (FY13-14)	.14
Gross Profit or Loss (FY13-14)	(600,892)
Total full-time available positions / filled	8 / 7
Total part-time available positions / filled	6 / 2
Primary feeder markets	Groups that use the Group Camp and Group Lodge are businesses, churches, families, and special interest groups in the southeast United States. Local users are generally fishermen, churches, families, bikers and hikers. The Group Lodge and Group Camp are generally occupied weekly during the summer months. The Group Lodge is open for rental year round and during the off season regularly rented on weekends. The Group Camp is also occupied on weekends during the off season and during the winter months the Dining Hall is rented for day use events.
Primary reasons people come	Boating, Fishing, Water-skiing Swimming Family Gathering Place Basketball and volleyball courts Open Recreation Fields Hiking and Bike Trails Bird Watching
Opportunities for improvement	Maximize revenue on renovated group camp.

<sup>1</sup>Based on T.C.A. 11-3-305, Self-sufficiency of revenue-generating facilities

## Site Summary

Booker T. Washington State Park consists of 353 acres located along the shores of the Chickamauga reservoir. The park is located 13 miles northeast of Chattanooga, TN (Population: 155,554) on Champion Road just off Highway 58 in Hamilton County (Population: 307,896).

The topography of the park is rolling hillsides and flat valleys. The park lines stretched along the shores of the Chickamauga reservoir of the Tennessee River.

The park was developed for recreational purposes by the Tennessee Valley Authority (TVA) and was leased by the state from TVA in September 1938. It was officially dedicated in 1950.

The park's location is just close enough to provide all the amenities of the city but far enough to afford the values of the great outdoors. Booker T. Washington State Park, one of the first state parks, now provides educational and recreational opportunities for all the park visitors' while preserving Tennessee's greatest natural treasures.

## Key Attractions

- Three Pavilions
- Hiking and Biking Trail
- Basketball and Volleyball Courts
- Group Camp and Lodge
- Swimming Pool
- Boat Ramp
- Fishing Pier
- Low Impact Team Building
- Natural Hikes
- Archery
- Picnic Tables and Grills

## Financial Targets

The following table details the total operating expenses and earned revenues for BTWSP State Park over the last four years (FY 10-14).

Actual	FY10-11	FY11-12	FY12-13	FY13-14
<b>Visitors</b>	211,104	262,326	231,028	347,417
<b>Total Revenues</b>	35,779	65,558	37,495	49,775
<b>Total Expenses</b>	671,896	641,624	623,950	650,667
<b>Revenue per Visitor</b>	.17	.25	.16	.14
<b>Expense per Visitor</b>	3.18	2.45	2.70	1.87
<b>Retail Self-sufficiency %</b>	61%	100%	49%	23%
<b>Gross Profit</b>	(636,117)	(576,066)	(586,455)	(600,892)
<b>Park Self-sufficiency %</b>	5%	10%	6%	6%

Use Year 2 for Rev Obj.	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
<b>Gift Shop</b>	113	20%	136	10%	149
<b>Programs</b>	-	2%	-	4%	-
<b>Other</b>	37,382	3%	38,503	4%	40,044
<b>Total Revenue</b>	37,495	3.5%	38,639	3.9%	40,193
<b>Total Expense</b>	623,950	0%	623,950	0%	623,950
<b>Gross Profit</b>	(586,455)		(585,311)		(583,757)
<b>Park Self-sufficiency</b>	6%		6%		6%

## Key Recommendations

### Short Term Recommendations (Less than 1 year)

- Work with Facilities Maintenance to get pool deck surface repair on work program. Temporarily fill cracks or cover deck to prevent injuries.(covered in 327.15 budget for 2012)
- Develop a formal Friends of Booker T. Washington State Park.
- Work with trail volunteers to get nature trail repaired. (Tennessee Trails Association)
- Request assistance from Park Cultural resources staff to inventory Civilian Conservation Corps (CCC) structures, develop signage on Park History and the role it played during segregation, the achievement and honors of Booker T. Washington State Park and the role the CCC played in the development of the park.  
Work with Exhibits coordinator to get an Interpretive Master plan done and update exhibits throughout park.

- Develop more low impact team building exercise for groups. Numerous groups and or companies have contacted the park looking for a place to hold or host retreats for members or staff.
- Develop more environmental education & cultural resource programs for school groups and park guests.
- Acquire a life size statue of Booker T. Washington to be place in the park.
- Work with Exhibits coordinator to get an Interpretive Master plan done and update exhibits throughout park.

### Long Term Recommendations

- Work with East TN Facilities Maintenance to repair fishing Pier and Boat Dock.
- Construct a Nature center/ Recreation lodge. Park is not able to handle numerous requests for day use meeting space. The Recreational / Nature Center would provide a place for interpretive programing during inclement weather. There is nowhere to have a meeting at the park that is climate controlled.
- Work with TVA, East TN Facilities Maintenance and Planning to construct shelters along lakeshore. Additional shelters should be either on the lakefront or with a view of the lake. The Parks shelters are fully reserved the entire busy season on the weekends. Thursday and Friday reservation are picking up also.
- Request paddleboats and a boat dock /marina to store them. Construct a covered boat dock to house paddleboats and canoes that may be rented. Park receives numerous requests for paddleboats and other small watercraft. These paddleboats would be used for recreational and interpretative programs.
- Work with TVA, State Parks Planning, and Facilities Maintenance to construct a RV campground near lakefront.
- Construct cabins to meet the demand for overnight accommodations.
- Expand or construct a new office/visitor center.
- Acquire funding to add 2 cabins that were cut from original Group Camp project.

## Park and Operations Assessment

This section is an assessment in detail of facilities, operations, and financial forecasts. The findings are not intended to be exhaustive review of all issues but a basic overview of the predominant issues. The assessment includes the following:

- Park Facilities Assessment
- Operational Assessment
- Financial Assessment

### Park Facilities Assessment

Facilities and park assets are rated using a nominal scale of excellent, good, fair or poor. Descriptions of those rankings are provided below.

<b>Scale of Conditions</b>	
<b>Rating</b>	<b>General Description</b>
Excellent	Facilities/amenities are in 'excellent' condition when they show little or no maintenance or repair problems. Facilities do not feature any major design or operational issues or flaws that contribute to diminished use or increased maintenance or upkeep. Facilities are easy to clean and maintain in order to place them back into public use and the users perceive them to be in excellent shape.
Good	Facilities/amenities are in 'good' condition when they show only minor maintenance or repair problems. Most maintenance issues with these facilities typically appear to be the result of age and/or heavy use. Facilities may only feature minor design or operational issues that contribute to diminished use or increased maintenance or upkeep. Users perceive them to be adequate for their use, but probably not in excellent shape.
Fair	Facilities/amenities are in 'fair' condition when they show significant maintenance or repair problems. Facilities generally exhibit ongoing maintenance issues that appear to be the result of age, heavy use, or design or operational flaws. Users may perceive them as being less than adequate for their use and in a state of deterioration. The facility or structure may need of major repair or replacement.
Poor	Facilities/amenities are in 'poor' condition when they show significant, on-going maintenance or repair problems that ultimately may result in suspended use for repair/replacement. Maintenance and repair issues are possibly the result of poor maintenance and clearly the result of age, heavy use, or design or operational flaws. Problems with the facilities are often compounded over time due to consistently-deferred maintenance and repair because of budget and/or resource limitations. Users perceive them as being inadequate for their use and in a state of serious deterioration. The facility or structure may need of major repair or replacement

## Park Inventory & Facility Assessment

The table below is an inventory of facilities and amenities.

<b>PARK: Booker T. Washington</b>		
<b>PARK ASSET/AMENITY</b>	<b>QUANTITY</b>	<b>CONDITION</b>
Amphitheater	1	Poor
Basketball Courts	2	Fair
Bathhouses	2	Fair to Good
Boat Dock	1	Fair to Poor
Boat Ramp	1	Fair to Poor
Cabins		
Equipment Sheds		
Fishing Pier	1	Fair to Poor
Group Camp	1	Excellent
Group Lodge	1	Good to Excellent
Maintenance Building	2	Good to Fair
Picnic Tables and Grill	40	Fair to Good
Picnic Pavilions	3	Fair to Good
Picnic Shelters		
Playgrounds	7	Fair to Poor
Rangers Residences	3	Fair to Good
Restaurant / Kitchen		
Restrooms	3	Fair to Good
Roads / Paving		Fair
Snack Bar		
Storage Buildings		
Swimming Area (POOL)	1	Good to Fair
Trails	1	Good
Visitor Center / Park Office	1	Good
Volleyball Courts	1	Fair

List new assets and amenities that would fall under capital expenditures that are needed to improve customer service and drive revenue. Examples would be new trails, ADA improvements, Wi-Fi accessibility, additional campsites, etc.

New Assets & Amenities	Description
Recreational Lodge / Nature Center	
Floating Boat Dock	
Campsite	
Wi-Fi for overnight facilities	

### Prioritized Facility Needs

Based on the inventory and assessment conducted above, these prioritized needs have been identified. Each need has been aligned with a priority category of high, moderate, or low to support future decision making regarding project sequencing, investment of public resources, and meeting community expectations. The priority assignment is not a measure of importance; rather, these recommended priorities reflect a phased implementation approach over the next several years.

Facility Need	Priority Assignment
Park Office /Visitor Center	Moderate
Recreation Lodge / Nature Center	High
Campsite	Moderate
Floating Boat Dock	Moderate
Waterline replacement	High

### Operational Assessment

The Operational Assessment includes:

1. An inventory and classification of programs and services provided at the park.
2. A review of staffing at the park
3. A review of concessionaires and partners operating at the park
4. Visitation and customer satisfaction

### Inventory and Classification of Programs and Services

- 1) Programs and services are classified as Core or Essential Services
- 2) Important Services
- 3) Visitor Supported Services

Programs and services at the park are classified into these categories based in part on the mission and public mandates for both the site and the agency.

**Category 1 – Core Services** (largely supported by tax funds)

Core programs, services and facilities are those the agency must provide and/or essential in order to capably govern and meet statutory requirements. The failure of the agency to provide Category 1 services at adequate levels could result in significant negative consequences for the public and the resources under protection.

The following programs and services at BTW State Park have been identified as **core services**:

- Support the mission of Tennessee State Parks which is “to preserve and protect, in perpetuity, unique examples of natural, cultural, and scenic areas and provide a variety of safe, quality, outdoor experiences through a well-planned and professionally managed system of state parks.
- Provide for public access to the park, the facilities and the grounds.
- Provide for public safety for visitors and protection of natural and cultural resources.
- Provide for maintenance of grounds, facilities and infrastructure.
- Maintain facilities developed through the LWCF program to required standards.
- Provide for basic, non-staff supported day-use activities (such as hiking and picnicking) with trails, informational signage, picnic tables, trash cans and restroom facilities.
- Maintain park drinking water and wastewater programs to state standards.

**Category 2 – Important Services** (supported by a balance of tax funds and earned revenues)

Important programs, services and facilities are those the agency should provide, and are important to governing and effectively serving residents, businesses, customers and partners. The following programs and services at BTW State Park have been identified as **important services**:

- Provide a full range of environmental, cultural and recreational programs.
- Offer park-specific information at the Park Office.
- Provide educational programs for schools and organized groups.

**Category 3 – Visitor Supported Services** (almost exclusively supported by earned revenue)

Visitor supported programs, services and facilities are those discretionary services that the agency may provide when additional funding or revenue exists to offset the cost of providing those services. The following programs and services at BTWSP State Park have been identified as **visitor supported services**:

- Operate overnight facilities for group meetings, family reunions and camps.
- Operate and provide retail support services for the gift shop.
- Provide support services for picnic pavilions, and swimming pools.



## Staffing Assessment

Total Full-Time Available Positions / Filled

8 / 7

Total Part-Time Available Positions / Filled

6 / 2

## Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	300
Park Volunteers	3000
Golf Course Volunteers	
Court Mandated Community Service (probation/prisoner)	400
Campground Host	
Total	3,700

## Labor Budget Summary

Based on a 4 year average, total personal expense is 58% of total expense.

Expenditure Description	FY10-11	FY11-12	FY12-13	FY13-14	% Change from 2010
Personnel Services	260,773	262,783	253,090	265,506	2%
Employee Benefits	109,678	118,720	113,120	115,328	5%
Total Personnel Expenses	370,451	381,503	366,210	380,833	3%

## Visitation and Occupancy

Describe trends over last four years.

Fiscal Year	Total Visitation
FY10-11	211,104
FY11-12	262,326
FY12-13	231,028
FY13-14	347,417

Occupancy for the overnight accommodations as well as restaurant and golf activity for the last four years is detailed in the table below. This

Fiscal Year	#Group Camp and Lodge Occupancy
FY10-11	33.0%
FY11-12	34.0%
FY12-13	37.3%
FY13-14	26.3%

#Percentages do not reflect Group Camp closed 6 months out of the year

## Financial Performance Assessment

### Operational Expenses

A summary of total operating expenses from FY09-10 through FY12-13 are provided below.

#### Part 1 – Profit center Self-sufficiency

	FY10-11	FY11-12	FY12-13	FY13-14
<b>Profit Center Revenue</b>				
Restaurant				
Inn				
Cabins				
Golf				
Marina				
Gift shop	53	99	113	113
Camping				
<b>Sub-total Revenue</b>				
<b>Costs &amp; Expenses</b>				
COGS	55	-398	79	364
Personnel				
Total Other Expenses	31	163	149	136
<b>Sub-total Cost &amp; Expense</b>	87	-235	228	499
<b>Retail Self-sufficiency %</b>	61%	-42%	49%	23

**Part 2 – Other profit center revenues and expenses**

	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>FY13-14</b>
<b>Vending</b>	406			
<b>Group Lodge/Camp</b>	22,560	39,872	16,420	24,295
<b>Picnic Shelters</b>	4,145	6,441	6,223	6,135
<b>Boat Rental</b>				
<b>Fishing</b>				
<b>Grocery Store</b>				
<b>Swimming</b>	15,293	17,538	12,294	5,037
<b>Gen Rec Other</b>	841	618	490	6
<b>Leased – Equestrian</b>				
<b>Leased - Gift Shop</b>				
<b>Leased – Other</b>				12,590
<b>Misc</b>	-7585	990	1,955	1,600
<b>Other Profit Center Revenue</b>	35,726	65,459	37,382	49,662
<b>Cost &amp; Expenses from Other Profit Centers</b>				
<b>COGS</b>	175	233		
<b>Personnel Expenses</b>	370,451	381,503	366,210	380,833
<b>Total Other Expenses</b>	301,184	260,124	257,513	269,355

**Part 3 – All sections combined to yield the Parks gross profit or loss**

	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>FY13-14</b>
<b>Total Revenue</b>	35,779	65,558	37,495	37,186
<b>-Total COGS</b>	230	-165	79	364
<b>-Total Personnel Expense</b>	370,451	381,503	366,210	380,833
<b>-Total Other Expense</b>	301,215	260,287	257,661	269,355
<b>Total Expense</b>				
<b>Gross Profit</b>	(636,117)	(576,066)	(586,455)	(600,892)
<b>Parks Self-sufficiency</b>	5%	10%	6%	6%

## Review of Pricing

**SWIMMING:** (All rates include tax)

**Pools are generally open from Memorial Day to Mid-August** (Subject to availability of Lifeguard staff)

Pools & Beaches (per person per day)	\$4.00-\$5.00
Campers and cabin guests (per person per day)	½ daily rate

Booker T. Washington Group Lodge and Group camp Residents will be charged \$2.00 per person to swim.

### **PICNIC SHELTER RESERVATION/RENTALS:**

Name of Park	Pavilion(s)	Per Day	Half-Day
Booker T. Washington	#1A	\$50.00	
	#1B	\$100.00	
	#2	\$50.00	

### Competitors

List any competitors for the above listed facilities. Include their approximate proximity to the park, any competitive features, their quality level and their prices. List any key accounts they are getting.

## Customer Service and Satisfaction

Describe any customer service rankings and/or surveys ranging from comment cards to TripAdvisor, Yelp or any other sources.

Tripadvisor as of 9/18/14

**Ranked #3** of 3 Attractions in Harrison

 8 Reviews

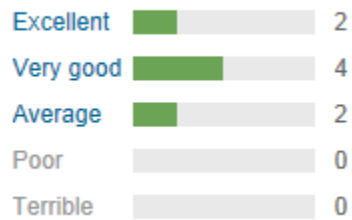
**Type:** State Parks

### Most recent review

"Peaceful and Fun"

- Jul 31, 2014

### Visitor rating



## Financial Pro Forma

The following five-year pro forma projects the financial outcomes based on the strategies and desired outcomes identified in this business plan.

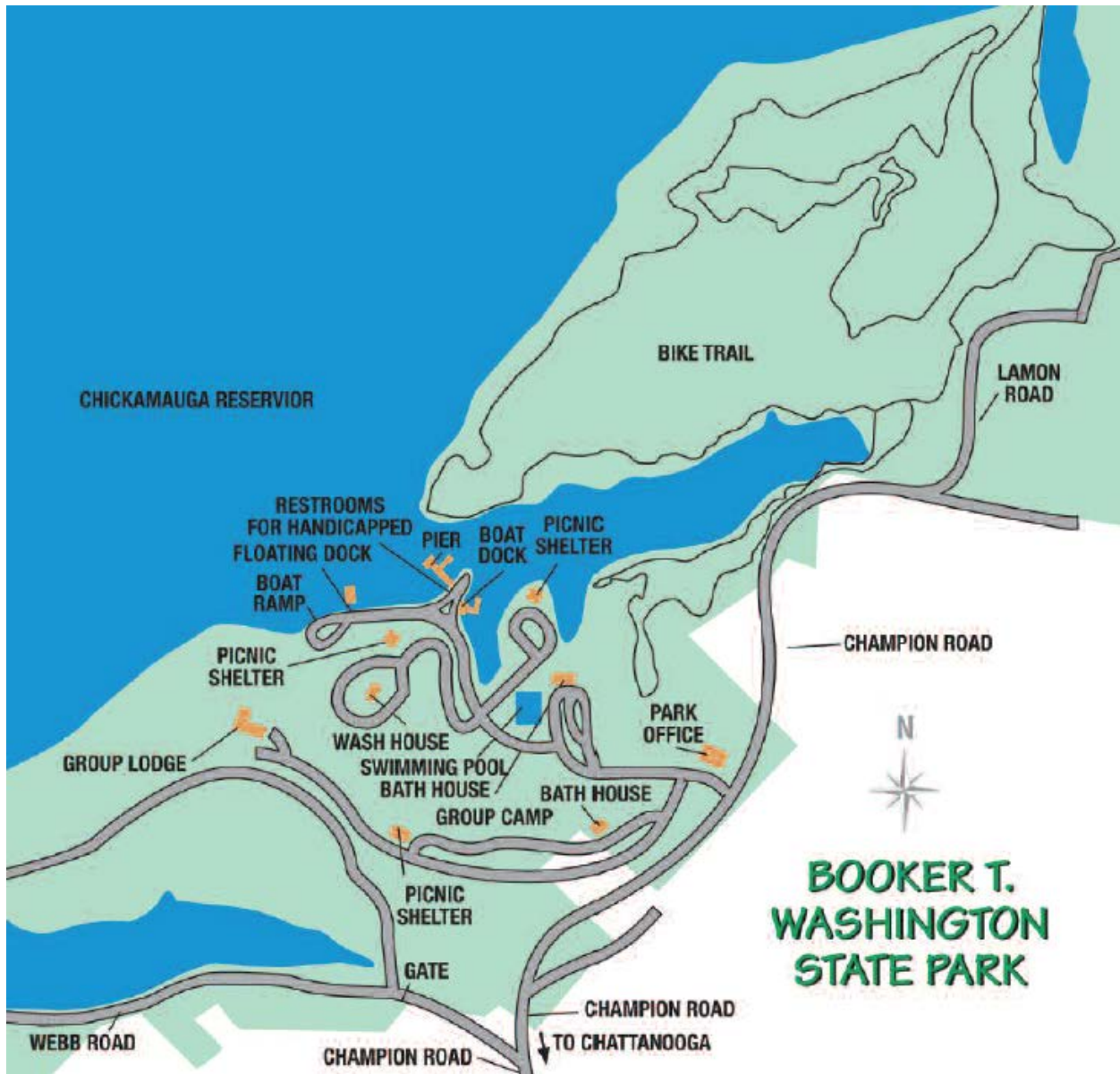
	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
<b>Gift Shop</b>	113	20%	136	10%	149
<b>Programs</b>	-	2%	-	4%	-
<b>Other</b>	37,382	3%	38,503	4%	40,044
<b>Total Revenue</b>	37,495	3.5%	38,639	3.9%	40,193
<b>Total Expense</b>	623,950	0%	623,950	0%	623,950
<b>Gross Profit</b>	(586,455)		(585,311)		(583,757)
<b>Park Self-sufficiency</b>	6%		6%		6%

	%+	Year 3		Year 4		Year 5
		FY15-16	%+	FY16-17	%+	FY17-18
<b>Gift Shop</b>	10%	164	5%	172	5%	181
<b>Programs</b>	4%	-	5%	-	5%	-
<b>Other</b>	4%	41,645	5%	43,728	5%	45,914
<b>Total Revenue</b>	4.5%	41,809	5.0%	43,900	5.0%	46,095
<b>Total Expense</b>	0%	623,950	0%	623,950	0%	623,950
<b>Gross Profit</b>		(582,141)		(580,050)		(577,855)
<b>Park Self-sufficiency</b>		7%		7%		7%

# Park Map - Aerial



Park Map from Brochure



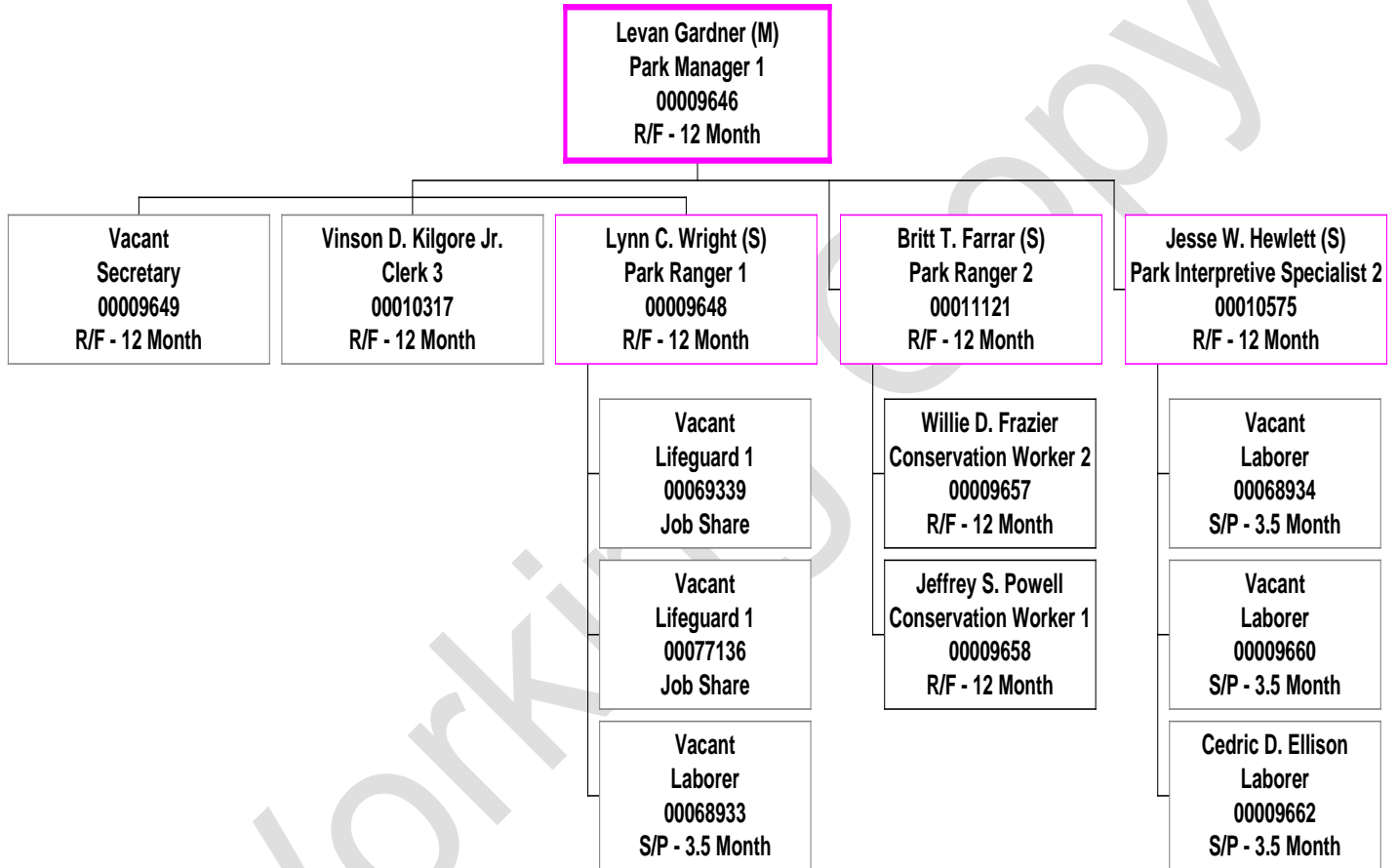


Google Map



Organizational Chart

# Booker T. Washington State Park Organization Chart – January 2014



Organization Chart is not current, do it need to be updated or stay the same to reflect FY 13-14

\*Updated -3-05-18; Page 15; Public Hearing held April 19, 2018 at Booker T. Washington State Park as per Tenn.Code Ann. 11-3-120

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