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FINANCIAL IMPACT OF COVID-19 AS OF MAY 31, 2021

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**REVENUE LOSS**

**Closures**

Facility Rentals (includes Arena) \$ 98,200.00

**Total Closures**

**\$ 98,200.00**

**Other**

Beautification Sponsors \$ 5,100.00

**Total Other**

**\$ 5,100.00**

**TOTAL REVENUE LOSS**

**\$ 103,300.00**

**ADDITIONAL EXPENSES**

Supplies and Contracted Services \$ 20,920.00

Additional Hall Board Grants \$ 8,400.00

Cleaning Staff \$ 2,380.00

Additional Staff hours including Screening Staff \$ 7,540.00

**TOTAL ADDITIONAL EXPENSES**

**\$ 39,240.00**

**COVID COSTS AND LOST REVENUE**

**\$ 142,540.00**

**MITIGATING FACTORS**

Savings in Part-time Staffing Hours \$ 16,900.00

**TOTAL MITIGATING FACTORS**

**\$ 16,900.00**

**TOTAL**

**\$ 125,640.00**