

Board Inquiry Form

Inquiry Number: 20

Board Member	
Carbajal	
Wolf	
Farr	
Adam	
Lavagnino	X

Department: CSD
 Date: 6/10/13
 Page(s) of Budget Book:

Request/Question: Please provide a history of the revenues at Lake Cachuma and Jalama Park for rentals of the cabins and yurts.

Response Prepared by: Kerry Bierman, CFO

Response:

The following represents cabin and yurt revenue at Cachuma Lake Recreation Area over the last three fiscal years:

Cachuma Lake Recreation Area	FY 2010-11*	FY 2011-12	YTD Actual 5-31-2013
Yurt Revenue	2,250	127,581	110,654
Cabin Revenue	37,275	139,427	116,674
Cachuma Lake Recreation Area	39,525	267,008	227,328

** New Cabins and Yurts were completed late fiscal year 2010-11*

** Highest occupancy of Cabins and Yurts occur between Memorial Day and Labor Day. June 2013 will not be available until fiscal year end close is complete.*

The following represents cabin revenue at Jalama Beach over the last three fiscal years:

Jalama Beach	FY 2010-11*	FY 2011-12	YTD Actual 5-31-2013
Cabin Revenue	110,636	342,224	293,651
Jalama Beach	110,636	342,224	293,651

** New Cabins were completed late fiscal year 2010-11*

** Highest occupancy of Cabins occur between Memorial Day and Labor Day. June 2013 will not be available until fiscal year end close is complete.*