

YMCA		2007/08	Year Round	40% in a	30% in a	20% in a	10% in a
		Aquatics	Season	60/40	70/30	80/20	90/10
		Budget	100%	Split	Split	Split	Split
		Town of Payson					
YMCA Estimated Pool Costs	\$ 330,000	\$ 162,230	\$ 243,345				
YMCA Estimated Gym Costs	\$ 147,000						
Total Estimated Costs	\$ 477,000			\$ 190,800	\$ 143,100	\$ 95,400	\$ 47,700
(Over)/under budget				\$ (28,570)	\$ 19,130	\$ 66,830	\$ 114,530