



Belle Terre Swim & Racquet Club Timeline

June 20, 2023

Purpose



- Purpose: To gain consensus from the School Board on adopting a formal timeline for increasing revenue at the Belle Terre Swim & Racquet Club and setting benchmarks in place to measure success towards the future of the Club.

Timeline



- June 20, 2023 Information Workshop, Presentation on Timeline, Benchmarks, and Fee Schedule update
- July 11, 2023 Agenda Meeting, Updating Fee Schedule
- July 25, 2023 Board Meeting, Vote on Updated Fee Schedule
- August 15, 2023 Information Workshop, Present 22'-23' actual Revenue + Expenses, Present 23'-24' Budget
- September 1, 2023, Updated Fee Schedule (pending board approval) goes into effect for standard members

Timeline



- July 16, 2024 Information Workshop, Present 23'-24' actual Revenue + Expenses, present any projected remaining expenses/revenue (i.e., utilities)
- August 6, 2024 Agenda Workshop, Voting on Continuing Membership Model or moving to Student Focused Model
- August 20, 2024 Board Meeting, Voting on Continuing Membership Model or moving to Student Focused Model
- September 1, 2024, If board votes to end membership model, this is the deadline to notify insurance companies
- December 31, 2024 Potential last day of membership operations

BTSRC Highlights

- Open House June 24th and 25th
- Flagler Broadcasting Advertisement
- Mint Magazine Ad running July – November
- Digital and Social Media advertising (upcoming)





Revised Fee Schedule

Belle Terre Swim & Racquet Club

Current Membership Options

- **Memberships Offered, Last revised/approved 09/20/2022**

Title	Length	Cost
Adult Annual	1 Year	\$300
Adult Monthly	1 Month	\$47
Seasonal Pass	3 Months	\$120
Student Annual	1 Year	\$200
Student Monthly	1 Month	\$20

- **10% Military and Employee Discounts Available**
- **Children 12 years of age and under free with adult membership**
- **\$0 Sign up fee**

Belle Terre Swim & Racquet Club

Proposed Fee Schedule



- Proposed Updated Fee Schedule**

Title	Length	Cost
Adult Annual	1 Year	\$300
Adult Monthly	1 Month	\$55
Family Annual Pass	1 Year	\$650
Single Parent Family Annual Pass	1 Year	\$450
Family Seasonal Pass	3 Months	\$165
Student Annual	1 Year	\$200
Student Monthly	1 Month	\$20

- 25% Military and Employee Discounts**

- Children 3 and up require Membership**

- Addition of a \$50 annual administrative fee for all adult members (Insurance included)**



Benchmarks for Success

Benchmarks



1. Break even on operational costs OR
2. Break even on operational costs minus the amount estimated it would take to operate the facility as a student-focused facility OR
3. Set an acceptable amount of loss above the amount it is estimated to cost the district to operate the facility as a student-focused facility.



Discussion/Questions