



EAGLECREST FINANCE COMMITTEE AGENDA

April 23, 2026 at 5:30 PM

Zoom Webinar Only

<https://juneau.zoom.us/j/88555371873> or 1-253-215-8782 Webinar ID: 885 5537 1873

- A. ROLL CALL
- B. APPROVAL OF AGENDA
 - 1. Year-to-date financial presentation and analysis
 - 2. FY27 Pricing
- C. AGENDA TOPICS
- D. BOARD OF DIRECTORS' COMMENTS AND QUESTIONS
- E. NEXT MEETING DATE
- F. SUPPLEMENTAL MATERIALS
 - 3. FY27 Budget Revision Presentation
- G. ADJOURNMENT

ADA accommodations available upon request: contact the Clerk's Office (907)586-5278 or city.clerk@juneau.gov at least 36 hours prior to a meeting, to request ADA arrangements.



Actual vs Budget Year To Date

City and Borough of Juneau

July 2025 To June 2026 (12 Months)

Fund All
 Department Eaglecrest
 Program All
 GL Account All
 Accounting Units All

	Budget	YTD Actual Costs (excl. Enc)	Variance Over/(Under)	Percentage Variance	Open Encumbrances	YTD Actual Costs (incl. Enc)	Variance Over/(Under)	Percentage Variance
Expenses	5,777,921	3,977,338	(1,800,582)	-31.16%	242,482	4,219,821	(1,558,100)	-26.97%
Commodities & Services	2,479,915	1,858,602	(621,313)	-25.05%	242,482	2,101,084	(378,831)	-15.28%
Personnel Services	3,298,006	2,118,736	(1,179,270)	-35.76%	-	2,118,736	(1,179,270)	-35.76%
Revenues	3,786,700	2,798,503	(988,197)	-26.10%	-	2,798,503	(988,197)	-26.10%
Net Total	(1,991,221)	(1,178,835)	812,386	40.80%	(242,482)	(1,421,317)	569,904	28.62%



Actual vs Budget Year To Date

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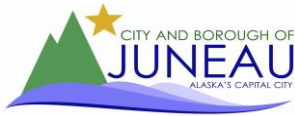
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Expenses	5,777,921	3,977,338	(1,800,582)	-31.16%	242,482	4,219,821	(1,558,100)	-26.97%
Commodities & Services	2,479,915	1,858,602	(621,313)	-25.05%	242,482	2,101,084	(378,831)	-15.28%
5201-0000 - Mileage	300	374	74	24.77%	-	374	74	24.77%
5202-0000 - Travel & Training	45,390	5,421	(39,969)	-88.06%	-	5,421	(39,969)	-88.06%
5204-0000 - Recruiting	9,000	(3,750)	(12,750)	-141.67%	5,000	1,250	(7,750)	-86.11%
5205-0000 - Contractual Training	-	2,450	2,450	100.00%	-	2,450	2,450	100.00%
5310-0000 - Telephone	20,475	14,099	(6,376)	-31.14%	-	14,099	(6,376)	-31.14%
5320-0000 - Printing	17,700	8,979	(8,721)	-49.27%	-	8,979	(8,721)	-49.27%
5322-0000 - Advertising	35,300	10,684	(24,616)	-69.73%	-	10,684	(24,616)	-69.73%



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City and Borough of Juneau

5330-0000 - Rents	-	990	990	100.00%	-	990	990	100.00%
5332-0000 - Electricity	90,000	72,254	(17,746)	-19.72%	-	72,254	(17,746)	-19.72%
5333-0000 - Fuel Oil & Propane	13,100	1,623	(11,477)	-87.61%	9,577	11,200	(1,900)	-14.50%
5334-0000 - Refuse Disposal	10,000	11,380	1,380	13.80%	-	11,380	1,380	13.80%
5336-0000 - Wastewater Service	5,000	2,052	(2,948)	-58.96%	-	2,052	(2,948)	-58.96%
5340-0000 - Repairs	6,500	1,334	(5,166)	-79.48%	-	1,334	(5,166)	-79.48%
5360-0000 - Equipment Rentals	2,000	3,110	1,110	55.51%	-	3,110	1,110	55.51%
5362-0000 - Fleet Replacement Reserve	335,000	335,000	-	0.00%	-	335,000	-	0.00%
5363-0000 - Equipment Maintenance - Non-Fleet	90,000	123,571	33,571	37.30%	12,374	135,945	45,945	51.05%
5370-0000 - Specialty & Property	157,800	157,800	-	0.00%	-	157,800	-	0.00%
5375-0000 - General Liab, Auto & EE Practice	1,100	1,100	-	0.00%	-	1,100	-	0.00%
5380-0000 - Dues & Subscriptions	10,950	7,994	(2,956)	-26.99%	-	7,994	(2,956)	-26.99%
5389-0000 - Fleet Gasoline	-	-	-	0.00%	-	-	-	0.00%
5390-0000 - Contractual Services	434,500	197,283	(237,217)	-54.60%	122,761	320,043	(114,457)	-26.34%
5394-0000 - Full Cost Allocation	523,100	523,100	-	0.00%	-	523,100	-	0.00%
5395-0000 - Medical Professional Services	-	-	-	0.00%	-	-	-	0.00%
5397-0000 - Bank Card Fees	120,000	70,749	(49,251)	-41.04%	22,258	93,007	(26,993)	-22.49%
5420-0000 - COVID Materials & Services	-	-	-	0.00%	-	-	-	0.00%



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City and Borough of Juneau

5480-0000 - Office Supplies	6,600	1,188	(5,412)	-82.00%	-	1,188	(5,412)	-82.00%
5481-0000 - Postage & Parcel Post	500	11	(489)	-97.80%	-	11	(489)	-97.80%
5483-0000 - Foul Weather Gear	3,600	-	(3,600)	-100.00%	-	-	(3,600)	-100.00%
5484-0000 - Rental Inventory	35,000	37,122	2,122	6.06%	-	37,122	2,122	6.06%
5485-0000 - Inventory	3,000	-	(3,000)	-100.00%	-	-	(3,000)	-100.00%
5486-0000 - Retail Hard Goods	4,000	4,394	394	9.85%	-	4,394	394	9.85%
5487-0000 - Retail Soft Goods	42,000	35,081	(6,919)	-16.47%	-	35,081	(6,919)	-16.47%
5488-0000 - Uniforms & Safety Equipment	30,500	8,202	(22,298)	-73.11%	-	8,202	(22,298)	-73.11%
5489-0000 - Uniform & Tool Allowance	7,000	969	(6,031)	-86.16%	-	969	(6,031)	-86.16%
5490-0000 - Materials & Commodities	267,500	152,744	(114,756)	-42.90%	7,210	159,954	(107,546)	-40.20%
5492-0000 - Gasoline & Oil	135,000	69,477	(65,523)	-48.54%	63,303	132,780	(2,220)	-1.64%
5493-0000 - Chemicals	6,000	-	(6,000)	-100.00%	-	-	(6,000)	-100.00%
5494-0000 - Loss Contingency	-	1,000	1,000	100.00%	-	1,000	1,000	100.00%
5496-0000 - Minor Equipment	12,000	818	(11,183)	-93.19%	-	818	(11,183)	-93.19%
7005-0000 - Reimbursable Expense - External	-	-	-	0.00%	-	-	-	0.00%
Total Commodities & Services	2,479,915	1,858,602	(621,313)	-25.05%	242,482	2,101,084	(378,831)	-15.28%
Personnel Services	3,298,006	2,118,736	(1,179,270)	-35.76%	-	2,118,736	(1,179,270)	-35.76%
Revenues	3,786,700	2,798,503	(988,197)	-26.10%	-	2,798,503	(988,197)	-26.10%



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Revenues	3,786,700	2,798,503	(988,197)	-26.10%	-	2,798,503	(988,197)	-26.10%
Investment	-	-	-	0.00%	-	-	-	0.00%
Other	100,100	(216)	(100,316)	-100.22%	-	(216)	(100,316)	-100.22%
Program	2,756,600	1,868,719	(887,881)	-32.21%	-	1,868,719	(887,881)	-32.21%
4300-0000 - User Fees	-	-	-	0.00%	-	-	-	0.00%
4310-0000 - Daily Pass Revenue	-	-	-	0.00%	-	-	-	0.00%
4310-0001 - Ski Lift Fees	350,000	299,483	(50,517)	-14.43%	-	299,483	(50,517)	-14.43%
4310-0002 - Bus Pass Sales	6,500	6,027	(473)	-7.28%	-	6,027	(473)	-7.28%



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4310-0003 - Ski School Sales	284,500	146,493	(138,007)	-48.51%	-	146,493	(138,007)	-48.51%
4330-0000 - Annual Revenue	1,200,000	858,669	(341,331)	-28.44%	-	858,669	(341,331)	-28.44%
4380-0000 - Contracted Service Revenue	62,000	5,052	(56,948)	-91.85%	-	5,052	(56,948)	-91.85%
4410-0000 - Permit Revenues	170,000	71,935	(98,065)	-57.69%	-	71,935	(98,065)	-57.69%
4420-0001 - Concession Fees	250,000	79,310	(170,690)	-68.28%	-	79,310	(170,690)	-68.28%
4420-0002 - Vending Revenue	3,000	-	(3,000)	-100.00%	-	-	(3,000)	-100.00%
4420-0005 - Ski Repair Fee	40,000	27,923	(12,077)	-30.19%	-	27,923	(12,077)	-30.19%
4510-0000 - Merchandise Sales	70,000	78,871	8,871	12.67%	-	78,871	8,871	12.67%
4514-0000 - Gift Certificate & Promotion	5,000	1,839	(3,161)	-63.23%	-	1,839	(3,161)	-63.23%
4550-0000 - Facility Rental Revenue	70,000	74,542	4,542	6.49%	-	74,542	4,542	6.49%
4560-0001 - Locker Rental	85,000	96,716	11,716	13.78%	-	96,716	11,716	13.78%
4560-0002 - Ski Rental	150,000	121,859	(28,141)	-18.76%	-	121,859	(28,141)	-18.76%
4570-0000 - Land Lease Revenue	10,600	-	(10,600)	-100.00%	-	-	(10,600)	-100.00%
Total Program	2,756,600	1,868,719	(887,881)	-32.21%	-	1,868,719	(887,881)	-32.21%
Support From	930,000	930,000	-	0.00%	-	930,000	-	0.00%
Net Total	(1,991,221)	(1,178,835)	812,386	40.80%	(242,482)	(1,421,317)	569,904	28.62%



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Eaglecrest Price History FY27

Tier 1 July 1st- Sept 30th
Tier 2 Oct 1st

Payment Plan July 1-31st

	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Adult [19-64]								Option A Option B
Tier 1	\$ 469	\$ 499	\$ 524	\$ 576	\$ 630.00	\$ 630.00	\$ 630.00	\$ 675.00 \$ 690.00
Tier 2	\$ 579	\$ 599	\$ 624	\$ 686	\$ 750.00	\$ 750.00	\$ 802.00	\$ 875.00 \$ 900.00
Tier 3	\$ 699	\$ 699	\$ 724	\$ 796	\$ 870.00	\$ 870.00	N/A	N/A N/A
Senior [65-74]								Option A Option B
Tier 1	\$ 389	\$ 399	\$ 424	\$ 466	\$ 510.00	\$ 510.00	\$ 510.00	\$ 575.00 \$ 590.00
Tier 2	\$ 489	\$ 499	\$ 524	\$ 576	\$ 630.00	\$ 630.00	\$ 670.00	\$ 775.00 \$ 800.00
Tier 3	\$ 669	\$ 689	\$ 724	\$ 686	\$ 750.00	\$ 750.00	N/A	
Super Senior [75+]								Option A Option B
Tier 1								\$ 175.00 \$ 590.00
Tier 2								\$ 275.00 \$ 800.00
MILITARY								FY27
Tier 1							\$ 550.00	\$ 575.00
Tier 2							\$ 550.00	\$ -
College- 9 credits								FY27
Tier 1	\$ 389	\$ 399	\$ 424	\$ 466	\$ 510.00	\$ 510.00	\$ 550.00	\$ 575.00
Tier 2	\$ 429	\$ 449	\$ 474	\$ 521	\$ 570.00	\$ 570.00	\$ 550.00	\$ -
Tier 3	\$ 449	\$ 469	\$ 494	\$ 543	\$ 595.00	\$ 595.00	N/A	\$ -
Teen [13-18]								Option A Option B
Tier 1	\$ 269	\$ 279	\$ 279	\$ 307	\$ 330.00	\$ 330.00	\$ 330.00	\$ 350.00 \$ 375.00
Tier 2	\$ 349	\$ 359	\$ 359	\$ 395	\$ 430.00	\$ 430.00	\$ 430.00	\$ 450.00 \$ 475.00
Tier 3	\$ 349	\$ 359	\$ 359	\$ 405	\$ 440.00	\$ 440.00	N/A	
Youth [7-12]								Option A Option B
Tier 1	\$ 139	\$ 149	\$ 149	\$ 164	\$ 180.00	\$ 180.00	\$ 180.00	\$ 200.00 \$ 225.00
Tier 2	\$ 189	\$ 199	\$ 199	\$ 219	\$ 240.00	\$ 240.00	\$ 240.00	\$ 260.00 \$ 285.00
Tier 3	\$ 189	\$ 199	\$ 199	\$ 224	\$ 245.00	\$ 245.00	N/A	
Child [0-6]								Option A Option B
Full Price	\$ 29	\$ 29	\$ 29	\$ 32	\$ 32.00	\$ 32.00	\$ 32.00	\$ 48.00 \$ 52.00
Flex Pass								Option A Option B
Tier 1	\$ 99	\$ 139	\$ 139	\$ 139	\$ 150.00	\$ 150.00	\$ 160.00	\$ 170.00 \$ 200.00
Tier 2	\$ 99	\$ 169	\$ 169	\$ 169	\$ 180.00	\$ 180.00	\$ 190.00	\$ 200.00 \$ 250.00
Tier 3	\$ 99	\$ 199	\$ 199	\$ 199	\$ 215.00	\$ 215.00	N/A	
Add Day	\$ 29	\$ 29	\$ 31	\$ 34	\$ 37.50	\$ 37.50	\$ 37.50	\$ 56.00 \$ 60.00
				\$ -				\$ 60.00 \$ 64.00
Multi-Visit Cards								Option A Option B
Adult 5 Visit	\$ 239	\$ 249	\$ 261	\$ 288	\$ 310.00	\$ 310.00	\$ 330.00	\$ 360.00 \$ 380.00
Adult 10 Visit	\$ 429	\$ 449	\$ 449	\$ 494	\$ 540.00	\$ 540.00	\$ 570.00	\$ 600.00 \$ 625.00
Teen 5 Visit	\$ 169	\$ 179	\$ 179	\$ 197	\$ 210.00	\$ 210.00	\$ 220.00	\$ 230.00 \$ 235.00
Teen 10 Visit	\$ 289	\$ 299	\$ 299	\$ 329	\$ 360.00	\$ 360.00	\$ 380.00	\$ 400.00 \$ 420.00
Other								Option A Option B
Transferrable	\$ 989	\$ 989	\$ 989	\$ 1,088	\$ 1,100.00	\$ 1,100.00	\$ 1,500.00	\$ 1,750.00 \$ 2,000.00
Nordic Transferrable							\$ 500.00	\$ 500.00 \$ 600.00
Snow Bus	\$ 79	\$ 79	\$ 79	\$ 89	\$ 95.00	\$ 95.00	\$ 95.00	\$ 100.00
New Media Card Charge with rewritable cards				\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Lost Season Pass Fee	\$50	\$50	\$50	\$50	\$ 50.00	\$ 50.00	\$ 15.00	\$ 15.00
Nordic Adult								Option A Option B
Tier 1	\$ 89	\$ 109	\$ 109	\$ 120	\$ 130.00	\$ 130.00	\$ 130.00	\$ 140.00 \$ 150.00
Tier 2	\$ 109	\$ 129	\$ 129	\$ 142	\$ 150.00	\$ 150.00	\$ 150.00	\$ 160.00 \$ 180.00
Tier 3	\$ 109	\$ 129	\$ 129	\$ 162	\$ 170.00	\$ 170.00	N/A	N/A N/A
Nordic Teen								Option A Option B
Tier 1	\$ 64	\$ 69	\$ 69	\$ 76	\$ 80.00	\$ 80.00	\$ 80.00	\$ 85.00 \$ 90.00
Tier 2	\$ 64	\$ 69	\$ 69	\$ 89	\$ 95.00	\$ 95.00	\$ 95.00	\$ 100.00 \$ 110.00
Tier 3	\$ 89	\$ 99	\$ 99	\$ 109	\$ 120.00	\$ 120.00	N/A	N/A N/A
Nordic Add On								Option A Option B
Tier 1	\$ 25	\$ 39	\$ 39	\$ 43	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00 \$ 60.00

NEW Option
No longer senior- All ADULT prices

NEW
No longer super senior- All senior 65+

Active retired/ No family or dependents
Valid Military ID

Proof of enrollment
with in 30days of purchase

ONLY Direct to Lift option

30%- Off of day ticket
25%-Off of day ticket

Full Day Tickets	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	
								Option A	Option B
Adult [19-64]	\$ 58	\$ 59	\$ 62	\$ 68	\$ 75.00	\$ 75.00	\$ 75.00	\$ 80.00	\$ 85.00
Senior [65+]	\$ 49	\$ 49	\$ 51	\$ 57	\$ 62.00	\$ 62.00	\$ 62.00	\$ 70.00	\$ 75.00
Teen [13-18]	\$ 44	\$ 45	\$ 45	\$ 50	\$ 54.00	\$ 54.00	\$ 54.00	\$ 58.00	\$ 60.00
Youth [7-12]	\$ 30	\$ 30	\$ 30	\$ 33	\$ 36.00	\$ 36.00	\$ 36.00	\$ 40.00	\$ 42.00
Lower Mountain [19+]	\$ 41	\$ 42	\$ 42	\$ 46	\$ 50.00	\$ 50.00	\$ 50.00	\$ 55.00	\$ 60.00
Child [0-6]	\$ 11	\$ 11	\$ 11	\$ 12	\$ 13.00	\$ 13.00	\$ 13.00	\$ 15.00	\$ 20.00
Nordic Trail Fee	\$ 18	\$ 19	\$ 19	\$ 21	\$ 23.00	\$ 23.00	\$ 23.00	\$ 25.00	\$ 30.00
Nordic Trail Fee yth				\$ 17	\$ 18.00	\$ 18.00	\$ 18.00	N/A	N/A
Non Alaska resident Adult [19-99]							\$ 90.00	N/A	N/A
Non Alaska resident Adult [19-99] LOWER MTN							\$ 80.00	N/A	N/A
Alaska resident Adult [19-99] LOWER MTN							\$ 50.00	N/A	N/A

OR just charge Adult
Removed the accompanied Pass
ONE TRAIL FEE

Half Day Tickets	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	
								Option A	Option B
Adult [19-64]	\$ 48	\$ 49	\$ 51	\$ 54	\$ 60.00	\$ 60.00	\$ 60.00	\$ 65.00	\$ 70.00
Senior [65+]	\$ 39	\$ 39	\$ 41	\$ 43	\$ 47.00	\$ 47.00	\$ 47.00	\$ 65.00	\$ 70.00
Teen [13-18]	\$ 34	\$ 35	\$ 35	\$ 37	\$ 40.00	\$ 40.00	\$ 40.00	\$ 42.00	\$ 45.00
Youth [7-12]	\$ 24	\$ 25	\$ 25	\$ 26	\$ 28.00	\$ 28.00	\$ 28.00	\$ 30.00	\$ 33.00
Lower Mountain [19+]	\$ 31	\$ 34	\$ 34	\$ 36	\$ 40.00	\$ 40.00	\$ 40.00	\$ 45.00	\$ 50.00
Non Alaska resident Adult [19-99]							\$ 80.00		

OR THIS GOES AWAY Only Adult

Misc. Tickets	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	
								Option A	Option B
Military Ticket	\$ 45	\$ 46	\$ 48	\$ 53	\$ 58.00	\$ 58.00	\$ 58.00	\$ 58.00	\$ 60.00
College Ticket	\$ 45	\$ 46	\$ 48	\$ 53	\$ 58.00	\$ 58.00	\$ 58.00	\$ 58.00	\$ 60.00
Porcupine Only Ticket	\$ 18	\$ 18	\$ 18	\$ 20	\$ 22.00	\$ 22.00	\$ 22.00	\$ 25.00	\$ 25.00
Bus Ride	\$ 5	\$ 5	\$ 5	\$ 6	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Round Trip Bus Ride	\$ 10	\$ 10	\$ 10	\$ 11	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Coast Guard Ticket	\$ 36	\$ 36	\$ 36	\$ 36	\$ 36	\$ 40.00	\$ 40.00	\$ 45	\$ 45
Coast Guard Rental	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 30.00	\$ 30.00	\$ 35	\$ 35
Bulk Tickets (50)	\$ 1,800	\$ 1,800	\$ 1,890	\$ 2,079	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,500.00
Bulk Tickets (25)	\$ 1,025	\$ 1,025	\$ 1,076	\$ 1,184	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,500.00

Full Day Rentals	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	
								Option A	Option B
Adult Rental	\$ 36	\$ 38	\$ 38	\$ 42	\$ 46.00	\$ 46.00	\$ 49.00	\$ 52.00	\$ 54.00
Teen Rental	\$ 28	\$ 30	\$ 30	\$ 34	\$ 36.00	\$ 36.00	\$ 39.00	\$ 41.00	\$ 43.00
Youth Rental	\$ 24	\$ 26	\$ 26	\$ 30	\$ 32.00	\$ 32.00	\$ 35.00	\$ 38.00	\$ 40.00
Child Rental	\$ 13	\$ 15	\$ 15	\$ 17	\$ 18.00	\$ 18.00	\$ 21.00	\$ 23.00	\$ 25.00
Demo Skis / Snowboard	\$ 35	\$ 40	\$ 40	\$ 45	\$ 50.00	\$ 50.00	\$ 60.00	\$ 64.00	\$ 66.00
Helmet Only	\$ 10	\$ 10	\$ 10	\$ 11	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00
Poles	\$ 10	\$ 10	\$ 10	\$ 11	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00
Nordic Classic	\$ 34	\$ 38	\$ 38	\$ 40	\$ 45.00	\$ 45.00	\$ 48.00	\$ 48.00	\$ 48.00
Nordic Skate							\$ 48.00	\$ 48.00	\$ 48.00

Half Day Rentals	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	
								Option A	Option B
Adult Rental	\$ 29	\$ 30	\$ 30	\$ 35	\$ 38.00	\$ 38.00	\$ -	\$ -	\$ -
Teen Rental	\$ 22	\$ 24	\$ 24	\$ 26	\$ 29.00	\$ 29.00	\$ -	\$ -	\$ -
Youth Rental	\$ 19	\$ 19	\$ 19	\$ 22	\$ 24.00	\$ 24.00	\$ -	\$ -	\$ -

Season Rental	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	
								Option A	Option B
Adult	\$ 269	\$ 279	\$ 279	\$ 289	\$ 295.00	\$ 295.00	\$ 300.00	\$ 300.00	\$ 350.00
Teen	\$ 219	\$ 229	\$ 229	\$ 239	\$ 245.00	\$ 245.00	\$ 250.00	\$ 250.00	\$ 300.00
Youth	\$ 189	\$ 199	\$ 199	\$ 219	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 250.00
Child	\$ 139	\$ 149	\$ 149	\$ 169	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 200.00
Nordic Classic							\$ 250.00	\$ 250.00	\$ 250.00

Lockers	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	
								Option A	Option B
Individual	\$ 189	\$ 189	\$ 189	\$ 208	\$ 220.00	\$ 220.00	\$ 270.00	\$ 270.00	\$ 270.00
Family	\$ 329	\$ 349	\$ 349	\$ 359	\$ 380.00	\$ 380.00	\$ 450.00	\$ 450.00	\$ 450.00
Snowboard	\$ 169	\$ 169	\$ 169	\$ 186	\$ 199.00	\$ 199.00	\$ 245.00	\$ 245.00	\$ 245.00
Corner	\$ 249	\$ 249	\$ 249	\$ 274	\$ 280.00	\$ 280.00	\$ 335.00	\$ 335.00	\$ 335.00

Additional Items	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	
								Option A	Option B
Hilda Cabin			\$ 90.00	\$ 90.00	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00
Ravens Rest Cabin				\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00

Lodge Rentals	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	
								Option A	Option B
Fishcreek Lodge Full Day	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,250.00	\$ 1,400.00	\$ 1,550.00	\$ 1,550.00	\$ 1,550	\$ 1,550
Fishcreek Lodge Hourly	\$ 100.00	\$ 100.00	\$ 100.00	\$ 175.00	\$ 185.00	\$ 190.00	\$ 190.00	\$ 190	\$ 190
Porcupine Board Room Full Day	\$ 300.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 500.00	\$ 500.00	\$ 500	\$ 500
Porcupine Board Room Hourly	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90.00	\$ 100.00	\$ 90.00	\$ 100	\$ 100
Mezzanine Daily	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200	\$ 200
Mezzanine Hourly	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 70.00	\$ 100	\$ 100

Additional Add on Items	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	
								Option A	Option B
Early Access 8am-12pm				\$ 500.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300	\$ 300
Tear Down 7am-12pm				\$ 250.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400	\$ 400
Lodge Cleaning and Resetting				\$ 200.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400	\$ 400
Decoration Removal				\$ 150.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 250	\$ 250
Bathroom Cleaning	\$ 100.00	\$ 100.00	\$ 100.00	N/A	N/A	N/A	N/A	N/A	N/A
Garbage Removal	\$ 50.00	\$ 50.00	\$ 50.00	N/A	N/A	N/A	N/A	N/A	N/A

NOTES:
Fishcreek Daily Rental includes Day Before Starting 12pm- Events end at 12am, cleaning until 2am

Mission Ridge								Notes
Category	Ages 25-69	Ages 18-24	Ages 13-17	Ages 8-12	Ages 70+	Ages 0-7		
Season Pass	\$ 789	\$ 589	\$ 449	\$ 129	\$ 399	\$ 10	26/27 Rates *	
Lift Ticket	\$ 115	\$ 105	\$ 95	\$ 85	\$ 45	\$ 9	*	
Half Day	\$ 95	\$ 85	\$ 65	\$ 55	\$ 40	\$ 9	*	
Rental Package	\$ 63	\$ 63	\$ 63	\$ 63	\$ -			
Half Day Rental Package	\$ 53	\$ 53	\$ 53	\$ 53	\$ -			* Uphill \$10

Montana Snow Bowl							Notes
Category	Adult	Student	Ages 6-12	Ages 60+	Ages 0-5		
Season Pass	\$ 882	\$ 804	\$ 347	\$ 804	\$ 15		25/26 Rates*
Lift Ticket	\$ 82	\$ 78	\$ 37	\$ 78	\$ -		*
Half Day	\$ 75	\$ 75	\$ 37	\$ 75	\$ -		*
Rental Package	\$ 40	\$ 40	\$ 30	\$ 30	\$ 30		*
Half Day Rental Package	\$ 30	\$ 30	\$ 25	\$ 25	\$ 25		*

Hoo Doo									
Category	Ages 18-64	Ages 11-12	Ages 0-10	Ages 0-10	Ages 65+	College	Ages 13-18	Ages 75+	
Season Pass	\$ 749	\$ 159	\$ 199	\$ 39	\$ 425	\$ 499	\$ 425	\$ 49	25/26 Rates*
Lift Ticket	\$ 89	\$ 50	\$ -	\$ -	\$ 50	\$ 89			*
Half Day	\$ 79	\$ 45	\$ -	\$ -	\$ 45	\$ 79			*
Rental Package	\$ 49	\$ 39	\$ 39	\$ 39	\$ 34	\$ 49	\$ 49	\$ 34	*
Half Day Rental Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	*

Shasta									
Category	Ages 18-64	Ages 13-17	Ages 8-12	Ages 5-7	Ages 65-69	Ages 70-84	Ages 85+	Ages 0-4	
Season Pass	\$ 429	\$ 299	\$ 169	\$ 99	\$ 199	\$ 149	\$ -	\$ -	26/27 Rates*
Lift Ticket	\$ 109	\$ 109	\$ 59	\$ 29	\$ 79	\$ 79	\$ 79	\$ 29	*
Half Day	\$ 64	\$ 64	\$ 39	\$ 29	\$ 59	\$ 59	\$ 59	\$ 29	*
Rental Package	\$ 50	\$ 50	\$ 40	\$ 30	\$ 40	\$ 40	\$ 40	\$ 30	*
Half Day Rental Package	\$ 40	\$ 40	\$ 35	\$ 25	\$ 35	\$ 35	\$ 35	\$ 25	*

Brundage								
Category	Ages 26-69	Ages 19-25	Ages 13-18	Ages 11-12	Ages 0-10	Ages 70+	Military	
Season Pass	\$ 729	\$ 519	\$ 249	\$ 199	\$ 49	\$ 519	\$ 519	26/27 Rates*
Peak Lift Ticket	\$ 127	\$ 127	\$ 95	\$ 75	\$ 75	\$ 97	\$ -	*
Lift Ticket	\$ 117	\$ 117	\$ 85	\$ 65	\$ 65	\$ 87	\$ -	*
Half Day	\$ 97	\$ 97	\$ 97	\$ 29	\$ 29	\$ -	\$ -	*
Rental Package	\$ 59	\$ 59	\$ 59	\$ 45	\$ 45	\$ -	\$ -	*
Half Day Rental Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	*

Red Lodge							
Category	Adult 16-24	Teen 13-18	Child 6-12	Young 0-5	Senior 65-69	Super 70+	
Season Pass	\$ 599	\$ 499	\$ 499	\$ 299	\$ 599	\$ 399	26/27 Rates*
Lift Ticket	\$ 99	\$ 79	\$ 39	\$ -	\$ 89	\$ 43	*
Half Day	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	*
Rental Package	\$ 54	\$ 54	\$ 43	\$ 43	\$ 54	\$ 54	*
Half Day Rental Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	*

Silver Mountain									
Category	Ages 24-61	Ages 18-23	Ages 7-17	Ages 0-6	Ages 62-69	Ages 70+	College	Military	
Season Pass	\$ 509	\$ 399	\$ 349	\$ 55	\$ 469	\$ 339	\$ 399	\$ 459	26/27 Rates*
Peak Lift Ticket	\$ 79	\$ 75	\$ 64	\$ -	\$ 79	\$ 75	\$ 75	\$ 75	*
Lift Ticket	\$ 76	\$ 76	\$ 59	\$ -	\$ 76	\$ 69	\$ 69	\$ 69	*
Half Day	\$ 62	\$ 62	\$ 52	\$ -	\$ 62	\$ 60	\$ 60	\$ 60	*
Rental Package	\$ 44	\$ 44	\$ 38	\$ 18	\$ 44	\$ 44	\$ -	\$ -	*
Half Day Rental Package	\$ 39	\$ 39	\$ 32	\$ 18	\$ 31	\$ 39	\$ -	\$ -	*

Monarch Mountain										
Category	Ages 19-61	Ages 7-18	Ages 7-12	Ages 0-6	Ages 62-68	College	Military	Veteran	Ages 69+	
Season Pass	\$ 559	\$ 329	\$ -	\$ 25	\$ 439	\$ 439	\$ 299	\$ 489	\$ 25	26/27 Rates*
Lift Ticket	\$ 149	\$ 129	\$ 109	\$ -	\$ 129	\$ -	\$ -	\$ -	\$ -	*
Half Day	\$ 99	\$ 79	\$ 69	\$ -	\$ 79	\$ -	\$ -	\$ -	\$ -	*
Rental Package	\$ 49	\$ 49	\$ 39	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -	*
Half Day Rental Package	\$ 37	\$ 37	\$ 30	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	*

White Pass						Notes
						<i>they charge \$5 for the media card</i>
Category	Ages 17-72	Ages 9-16	Ages 0-8	Ages 73+	Military	
Season Pass	\$ 869	\$ 419	\$ 40	\$ 40	\$ 699	26/27 Rates*
Lift Ticket	\$ 89	\$ 55	\$ 5	\$ 5	\$ 67	*
Half Day	\$ 39	\$ 20	\$ 5	\$ 5	\$ -	*
Rental Package	\$ 54	\$ 38	\$ 38	\$ 54	\$ -	*
Half Day Rental Package	\$ 44	\$ 28	\$ 28	\$ 44	\$ -	*

49 North							
Category	Adult	Youth	Ages 0-6	College	Military	Master 70+	
Season Pass	\$ 499	\$ 299	\$ 20	\$ 369	\$ 399	\$ 249	26/27 Rates*
Lift Ticket	\$ 79	\$ 62	\$ 5	\$ 69	\$ 69	\$ 62	*
Half Day	\$ 56	\$ 46	\$ 5	\$ 49	\$ 49	\$ 46	*
Rental Package	\$ 40	\$ 36	\$ 21	\$ -	\$ -	\$ -	*
Half Day Rental Package	\$ 36	\$ 34	\$ 19	\$ -	\$ -	\$ -	*

Average Across All 10 Comparable Resorts								Notes
								<i>*Tier 1 rates used for season pass comparison</i>
Category	Adult 19-64	Teen 13-18	Youth 7-12	Child 0-6	Senior 65-74	Super 75+	College	Military
Season Pass	\$ 661.30	\$ 404.00	\$ 292.22	\$ 118.11	\$ 484.13	\$ 369.22	\$ 426.50	\$ 433.00
Lift Ticket	\$ 100.83	\$ 80.18	\$ 60.36	\$ 31.00	\$ 83	\$ 64.63	\$ 75.50	\$ 70.00
Half Day	\$ 66.60	\$ 57	\$ 32.22	\$ 24.60	\$ 53.33	\$ 34.89	\$ 62.67	\$ 54.50
Rental Package	\$ 49.78	\$ 47.42	\$ 41.44	\$ 35.60	\$ 31.78	\$ 32.75	\$ 49.00	\$ -
Half Day Rental Package	\$ 30	\$ 27.13	\$ 25.88	\$ 21.00	\$ 27	\$ 23.83	\$ -	\$ -

Eaglecrest Pricing									
Category	Adult 19-64	Teen 13-18	Youth 7-12	Child 0-6	Senior 65-74	Super 75+	College	Military	
Season Pass	\$ 630.00	\$ 330.00	\$ 180.00	\$ 32.00	\$ 510.00	\$ -	\$ 550.00	\$ 550.00	*25/26 Rates
Lift Ticket	\$ 75.00	\$ 54.00	\$ 36.00	\$ 13.00	\$ 62	\$ 62.00	\$ 58.00	\$ 58.00	*
Half Day	\$ 60.00	\$ 40	\$ 28.00	\$ -	\$ 47.00	\$ 47.00	\$ 60.00	\$ 60.00	*
Rental Package	\$ 49.00	\$ 39.00	\$ 35.00	\$ 21.00	\$ 49.00	\$ 49.00	\$ -	\$ -	*
Half Day Rental Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	*No longer offer

Difference									
									<i>*in parantheses reflects where we are cheaper than our average competitor</i>
Category	Adult 19-64	Teen 13-18	Youth 7-12	Child 0-6	Senior 65-74	Super 75+	College	Military	
Season Pass	\$ (31.30)	\$ (74.00)	\$ (112.22)	\$ (86.11)	\$ 25.88	\$ (369.22)	\$ 123.50	\$ 117.00	
Lift Ticket	\$ (25.83)	\$ (26.18)	\$ (24.36)	\$ (18.00)	\$ (21.40)	\$ (2.63)	\$ (17.50)	\$ (12.00)	
Half Day	\$ (6.60)	\$ (17.09)	\$ (4.22)	\$ (24.60)	\$ (6.33)	\$ 12.11	\$ (2.67)	\$ 5.50	
Rental Package	\$ (0.78)	\$ (8.42)	\$ (6.44)	\$ (14.60)	\$ 17.22	\$ 16.25	\$ -	\$ -	
Half Day Rental Package	\$ (30.36)	\$ (27.13)	\$ (25.88)	\$ (21.00)	\$ (26.75)	\$ (23.83)	\$ -	\$ -	

**Season Passes vary between 25/26 & 26/27 rates as noted. Passes are at the lowest tier pricing for spring pass sales.
**Day Tickets are 25/26 rates

Eaglecrest FY27 Budget Revised

20%-30% Overall Revenue Increase through increased sales(based on FY26 season), operating reduction to 68 days, 6 hour operating days, without equipment replacement contribution.

Revenue		Revenue	
GF Support	\$ 930,000	GF Support	\$ 1,488,000
Sales	\$ 2,372,757	Sales	\$ 2,372,757
Foundation Support	\$ 150,000	Foundation Support	\$ 150,000
Credit Card Fee 3%	\$ 55,000	Credit Card Fee 3%	\$ 55,000
Totals	\$ 3,507,757	Totals	\$ 4,065,757
Expenses		Expenses	
Personnel	\$ 1,605,889	Personnel	\$ 2,151,072
FY27 Lump Sum Bonuses (est. for full time FTEs only @ FY12 levels)	\$ 16,000	FY27 Lump Sum Bonuses (est. for full time FTEs only @ FY12 levels)	\$ 16,000
Deferred Comp Employer Match	\$ 9,300	Deferred Comp Employer Match	\$ 9,300
Discretionary Spending	\$ 637,344	Discretionary Spending	\$ 637,344
Totals	\$ 2,268,533	Totals	\$ 2,813,716
Fixed Costs		Fixed Costs	
5394-0000 - Full Cost Allocation	\$ 591,300	5394-0000 - Full Cost Allocation	\$ 591,300
5370-0000 - Specialty & Property	\$ 186,900	5370-0000 - Specialty & Property	\$ 186,900
5130-0000 - Workers Compensation	\$ 77,400	5130-0000 - Workers Compensation	\$ 77,400
5375-0000 - General Liab, Auto & EE Practice	\$ 3,900	5375-0000 - General Liab, Auto & EE Practice	\$ 3,900
5345-0000 - Building Maint Division Charges	\$ 29,600	5345-0000 - Building Maint Division Charges	\$ 29,600
5492-0000 - Gasoline & Oil	\$ 112,124	5492-0000 - Gasoline & Oil	\$ 125,000
5310-0000 - Telephone	\$ 20,500	5310-0000 - Telephone	\$ 20,500
5332-0000 - Electricity	\$ 90,000	5332-0000 - Electricity	\$ 90,000
5333-0000 - Fuel Oil & Propane	\$ 12,500	5333-0000 - Fuel Oil & Propane	\$ 12,500
5334-0000 - Refuse Disposal	\$ 10,000	5334-0000 - Refuse Disposal	\$ 10,000
5336-0000 - Wastewater Service	\$ 5,000	5336-0000 - Wastewater Service	\$ 5,000
Road Plowing	\$ 100,000	Road Plowing	\$ 100,000
Totals	\$ 1,239,224	Totals	\$ 1,252,100
Grand Total expenses	\$ 3,507,757	Grand Total expenses	\$ 4,065,816
(Deficit)/Surplus	\$ (0)	(Deficit)/Surplus	\$ -

Discretionary Operating Expenses	Before Cuts	After Cuts	Difference
Food Service	117,600	-	(117,600)
Base Operations	41,700	41,700	-
Marketing	60,416	37,240	(23,176) Ads, Training, Travel
Building Maintenance	8,000	3,000	(5,000)
Lift Operations	254,350	44,150	(210,200) Lift maintenance was outsourced in FY26, will be in-house for FY27
Mountain Maintenance	83,420	61,600	(21,820) Travel, Uniforms, Misc
Vehicle Maintenance	121,200	85,000	(36,200)
Ski Patrol	51,920	50,720	(1,200) Removal of Foul Weather gear
Snowsports School	21,442	18,090	(3,352) Training, certifications, education PSIA/AASI
Rental, Retail Repair Shop	101,600	91,600	(10,000) Retail soft goods, rental fleet replacement
Administration	267,304	259,244	(8,060) Supplies
Fleet Replacement	100,000	-	(100,000)
Total	1,228,952	692,344	(536,608)