

# **Kolomoki Mounds State Park Business & Management Plan**

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**Prepared June 2011; Finalized December 2012**

**Direction 2015 – Sustainable Business Planning**

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## Executive Summary

The Parks, Recreation and Historic Sites Division (PRHSD) of the Georgia Department of Natural Resources (DNR) is transitioning the management of Kolomoki Mounds State Historic Park to operate more like a business, reflecting the Direction 2015 – Sustainable Business Planning initiative to improve the fiscal performance and management of the state parks and historic sites system. This business and management plan is designed to help the site recover more operating expenses through earned revenues, productive partnerships, and innovative programs.

### Site Fact Sheet

Site Name	Kolomoki Mounds State Historic Park
Site Manager	Matt Bruner
Region Manager	Eric Bentley
Date of Business Plan completion	6/13/2011
Site size	1,293 Acres
Total number of visitors (FY 2010)	85,700
Total operating budget (FY 2010)	\$350,496
Total earned revenues (FY 2010)	\$105,668
Operational cost recovery (FY 2010)	30%
Average operating cost per visitor (FY 2010)	\$4.09
Average earned revenue per visitor (FY 2010)	\$1.23
Average cost recovery <sup>1</sup> (FY 2008 – 2010)	34.3%
Target cost recovery (FY 2015)	40%
Total full-time employees <sup>2</sup>	4
Total part-time employees <sup>3</sup>	1
Primary service markets <sup>4</sup>	Tallahassee , Dothan , Albany and Columbus
Primary attractors/visitor appeal factors	Museum, mound complex, campground, group camp and lakes.
Leading opportunities for improved site performance	Add revenue generating facilities on the recreational side of the park: 5 cottages/camper cabins, and 1 swimming beach. Renovate old office and group camp buildings for cabin rentals.

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<sup>1</sup> This is the average of the last three years – FY 2008, FY 2009, and FY 2010

<sup>2</sup> Current employees, not including vacancies.

<sup>3</sup> Current employees, not including vacancies.

<sup>4</sup> Major population centers within a two-hour drive from the site

### Site Summary and Key Attractions

The 1,293 acre site of Kolomoki is the oldest and largest Woodland Indian site in the southeastern U.S., occupied by American Indians from 350 to 750 A.D. Georgia's oldest great temple mound, standing 57 feet high, dominates two smaller burial mounds and several ceremonial mounds. The park's museum is built around an excavated mound, providing an unusual setting for learning who these people were and how they lived. Inside, visitors will find numerous artifacts and a film. Outdoor activities include camping, fishing, picnicking and boating. The major population centers include Dothan, located approximately 31 miles west, Albany, located 52 miles east, Tallahassee, located 83 miles south, and Columbus, located 87 miles north. The challenge is operating a site like this in a very rural location.

### Key Attractions

The amenities or features listed below are those that seem to be most popular for visitors.

- Kolomoki Museum
- Kolomoki Village Area and Indian Mounds
- Lake Kolomoki Campground
- Group Camp Hicita
- Day Use/Picnic Area
- Group Shelters
- Pioneer Camping
- Lake Kolomoki and Lake Yahola
- Programs and Special Events
- Nature Trails
- Diverse habitats and natural areas

## Financial Targets

The table below details the total operating expenses and earned revenues for Kolomoki Mounds over the last three years (2008 – 2010). This table also calculates total cost per visitor and revenues per visitor during these operating years, and details the target financial performance goals in the context of achieving at least 40% cost recovery. This table also calculates the necessary change from 2010 operating expenses and revenues.

Kolomoki Mounds State Historic Park	Target Visitation Growth from 2010	Target Change in Visitation		
Visitation Assumptions	10%	8,570		
	2008	2009	2010	2015 Target
Visitors	96,954	86,125	85,700	94,270
Total Expenses	\$ 390,295	\$ 287,915	\$ 350,496	\$ 290,907
Total Revenues	\$ 120,296	\$ 122,194	\$ 105,668	\$ 116,666
Cost per Visitor	\$ 4.03	\$ 3.34	\$ 4.09	\$ 3.09
Revenue per Visitor	\$ 1.24	\$ 1.42	\$ 1.23	\$ 1.24
State Financial Support per Visitor	\$ (2.78)	\$ (1.92)	\$ (2.86)	\$ (1.85)
Total Cost Recovery	31%	42%	30%	40%
Change from 2010 Expenses				\$ (59,589)
Percent Change from 2010 Expenses				-17.00%
Change from 2010 Revenues				\$ 10,998
Percent Change from 2010 Revenues				10.41%

## Key Recommendations

### Primary / Short Term Recommendations

1. Plan more special events for the site. Utilize one special event per month to attract guests.
2. Provide Kolomoki with a site specific marketing fund. These funds can be used for marketing special events and public programming.
3. Seek local partners to help support operations, programs, and service delivery and for cross-marketing purposes. (Early County Chamber of Commerce, Better Home Initiative, Early County 2055, Early County Historical Society).
4. Collect a statistically-valid sample of ZIP code data from visitors in a non-intrusive way to gauge their origins and demographics (e.g., age, ethnicity, income, etc.) and use the results to improve programming and marketing efforts to appeal to a broader audience.
5. Strive to keep labor costs at or below 65% of total operational costs.
6. Add more resale and keep introducing new items. We just received new resale displays that should help us increase revenue.
7. Enhance facilities and program offerings to provide a minimum of 10 unique experiences for each visitor while maintaining at least a 90% customer satisfaction rating.
8. Manage Kolomoki according to well-defined maintenance, program and operational standards monitored and enforced by region managers and senior management.
9. Continue to work with the Kolomoki Chapter of the Friends of Georgia State Parks and Historic Sites to help raise funds, provide volunteers for improvements and program support and implement the chapter's following project priorities:
  - Kolomoki Festival – Continue providing sponsorship and volunteers to support the event.
  - Programming – Help park staff with educational programs (Junior Rangers, Water Ways Festival, School Groups). Provide volunteers and financial support
  - Volunteer Projects – Help coordinate volunteer projects at the site (Trail clean up, Litter Control, Facilities Maintenance).
  - Community Support – Recruit from our local community to help the Park Manager gain more support for the park (Early County Officials, Rotary Club, Lion's Club and Churches).
  - Financial Support – Help the park finance programming and maintenance projects when outside help is needed (Restroom Repair, Beach Construction).
10. Track total economic impact of the site on the local communities and region and share with decision-makers, elected officials, local business operators, and others to demonstrate the impact of Kolomoki.
11. Develop funding to provide additional training to site staff for improved business management and marketing effectiveness.
12. Construct and upgrade facilities and amenities at the site that are likely to have a cost recovery level at or above 100%. Suggestions include adding 5 cabins (or possibly camper cabins) and/or converting old office and staff cabins at the group camp at Kolomoki.

### Secondary / Long Term Recommendations

1. Establish a reserve fund or revolving account that allows for earned revenues above a certain percentage of operational cost recovery to be reinvested in the site.
2. Improve the recreational amenities of the site to address modern and diverse uses. Which can include adding motors (electric or gas) to Jon boats for increased rental fees.
3. Install an improved retail point-of-sale and inventory tracking system.
4. Develop an on the road program for the site. This could be taken into the schools to generate more revenue since our school groups are decreasing due to budget cuts and travel cost.
5. The Park Ranger Position will retire in two years. I recommend not filling the full time position and hire two 1508 employees.

## Site and Operations Assessment

This site and operations assessment is a culmination of analyses and findings from a review of the condition of facilities, infrastructure, and operations at Kolomoki Mounds State Historic Park. The findings and observations are not intended to be an exhaustive review of all issues present, but provide a basic understanding of the predominant issues that contribute to the site's current operating conditions. The assessment includes the following:

1. Site Inventory and Facility Assessment
2. Operational Assessment
3. Financial Assessment

### Site Inventory and Facility Assessment

#### Methodology

Facility and asset conditions are rated using a differential scale of excellent, good, fair, or poor. Descriptions of conditions that are attributed to each of these findings are also provided.

Scale of Conditions	
Rating	General Description
Excellent	Facilities/amenities are in 'excellent' condition when they show little or no maintenance or repair problems. Facilities do not feature any major design or operational issues or flaws that contribute to diminished use or increased maintenance or upkeep. Facilities are easy to clean and maintain in order to place them back into public use and the users perceive them to be in excellent shape.
Good	Facilities/amenities are in 'good' condition when they show only minor maintenance or repair problems. Most maintenance issues with these facilities typically appear to be the result of age and/or heavy use. Facilities may only feature minor design or operational issues that contribute to diminished use or increased maintenance or upkeep. Facilities are moderately easy to clean and maintain in order to place them back into service and the users perceive them to be adequate for their use, but probably not in excellent shape.
Fair	Facilities/amenities are in 'fair' condition when they show significant maintenance or repair problems. Facilities generally exhibit ongoing maintenance issues that appear to be the result of age, heavy use, or design or operational flaws. Some maintenance and repair needs may compound their fair condition by being deferred because of budget and/or resource limitations. Facilities require more effort to clean and maintain before placing them back into service and the users may perceive them as being less than adequate for their use and in a state of deterioration. The facility or structure may need of major repair or replacement.
Poor	Facilities/amenities are in 'poor' condition when they show significant, on-going maintenance or repair problems that ultimately may result in suspended use for repair/replacement. Maintenance and repair issues are possibly the result of poor maintenance and clearly the result of age, heavy use, or design or operational flaws. Problems with the facilities are often compounded over time due to consistently-deferred maintenance and repair because of budget and/or resource limitations. Facilities may feature major design or operational issues that contribute to diminished use or increased maintenance or upkeep. Facilities require excessive effort to clean and maintain before placing them back into service and the users often perceive them as being inadequate for their use and in a state of serious deterioration. The facility or structure may need of major repair or replacement.



### Inventory and Assessment

The table below is an inventory of facilities and amenities at Kolomoki Mounds, and provides the assessed condition of each as reviewed in May 2011(month, year).

Site Asset / Amenity	Quantity	Condition
Total Acres	1293	Excellent
Visitor Center/Museum	1	Good
Indian Mounds	7	Excellent
Temple Mound A	1	Good
Indian Village/ Plaza Area	1	Excellent
Group Shelters	2	1 Good, 1 Fair
Lake Kolomoki Campground	1	Good
Manager's Residence	1	Fair
Asst. Manager's Residence	1	Fair
Maintenance Shop	1	Fair
Swimming Pool Facility	1	Poor
Mini Golf Course	1	Fair
Picnic Shelter's	6	Good
Pump Houses	6	Poor
Amphitheater	1	Excellent
Day Use Restroom	1	Fair
Playfield	1	Good
Pioneer Camping Areas	2	Fair
Camp Hicita Group Camp	1	Fair
White Oak Nature Trail 1.5mi.	1	Good
Trillium Nature Trail 1.25 mi.	1	Good
Spruce Pine Nature Trail 2.5mi.	1	Good
Playgrounds	5	Good
Old Office	1	Fair

### Prioritized Facility Needs

Based on the facility inventory and assessment, these prioritized needs have been identified. Each need has been aligned with a priority category of high, moderate, or low to support future decision making regarding project sequencing, investment of public resources, and meeting community expectations. The priority assignment for each need is not a measure of importance. Rather, these recommended priorities reflect a phased implementation approach over the next several years.

Facility Need	Priority Assignment
Lake Kolomoki Campground restroom repairs- skylight /sheet rock/tile in restrooms	High
Rebuild old beach area in the park to replace swimming pools	High
Remodel old office/Group Camp buildings for Cabin Rentals	High
Remodel Group Camp Building for year round rentals or smaller groups	High
Remodel Manager and Asst. Manager Housing	High
Rebuild Mini Golf Course	Moderate
Remodel Group Shelters including Kitchen and Restrooms	Moderate
Visitor Center needs inner and outer signage	Moderate
Lake Kolomoki Campground needs more gravel in sites	Moderate
Upgrade lighting in the Museum	Moderate

### Operational Assessment

The Operational Assessment includes:

1. An inventory and classification of programs and services being provided at the site
2. A review of staffing at the site
3. A review of concessionaires and partners operating at the site
4. Visitation and customer satisfaction

### Inventory and Classification of Programs and Services

Programs and services are classified into one of three major categories:

#### 1) Core or Essential Services

#### 2) Important Services

#### 3) Visitor Supported Services

Programs and services at the site are classified into these categories based in part on the mission and public mandates for both the site and the agency. For those in each of these categories, there are financial performance expectations that will define how services are funded and evaluated.

#### CATEGORY 1 – CORE SERVICES *[Largely supported by tax funds]*

Core programs, services and facilities are those the agency must provide and/or are essential in order to capably govern and meet statutory requirements. The failure of the agency to provide Category 1 services at adequate levels could result in significant negative consequences for the public and the resources under protection. The criteria for programs or services to be classified as core or essential are:

- The services are mandated by the agency's law or charter or are contractually obligated by agreement to provide the services.
- The services are essential to protecting and supporting the public's health and safety.
- The services protect and maintain valuable assets and infrastructure.
- The services would generally and reasonably be expected and supported by residents, businesses, customers and partners.
- The services are those that cannot or should not be provided by the private sector.
- The services provide a sound investment of public funds.

The following programs and services offered have been identified as **core services**:

- **Preserve, conserve, protect, manage and enhance the natural, cultural and recreational resources within Kolomoki Mounds for the education and enjoyment of present and future generations.**
- **Operate balanced interpretation, education & outdoor recreation programs to expand knowledge & understanding of Kolomoki's natural, cultural and recreational resources in a manner consistent with protection of the resource.**
- **Maintenance of grounds, facilities and infrastructure**
- **Public Safety/ Law Enforcement**

### **CATEGORY 2 – IMPORTANT SERVICES** *[Supported by a balance of tax funds and earned revenues]*

Important programs, services and facilities are those the agency should provide, and are important to governing and effectively serving residents, businesses, customers and partners. Providing Category 2 services expands or enhances the agency's ability to provide and sustain its core services. The criteria for programs or services to be classified as important are:

- The services expand, enhance or support identified core services.
- The services are broadly supported and utilized by the community, and are considered an appropriate, important, and valuable public good. Public support may be conditional upon the manner by which the services are paid for or funded.
- The services generate income or revenue that offsets some or all of the operating cost and/or are deemed to provide economic, social or environmental outcomes or results.

The following programs and services offered have been identified as **important services**:

- **Self-guided interpretation and educational programs**
- **Self-directed site exhibits, interpretation, education and recreation**

### **CATEGORY 3 – VISITOR SUPPORTED SERVICES** *[Almost exclusively supported by earned revenue]*

Visitor supported programs, services and facilities are those discretionary services that the agency may provide when additional funding or revenue exists to offset the cost of providing those services. Category 3 services provide added value above and beyond what is required or expected. The criteria for programs or services to be classified as visitor supported are:

- The services expand, enhance or support core services or important services and the quality of life of the visitors, community or stakeholders.
- The services are supported and well utilized and provide a valuable public benefit.
- The services generate income or funding from sponsorships, grants, user fees or other sources that offset some or all of their cost and/or provides a meaningful return on investment.
- The services can possibly be provided through outsourcing or use of concessionaires, providing opportunities for community enterprises that may not otherwise be provided by the agency.

The following programs and services offered have been identified as **visitor supported services**:

- **Gift shop / resale area**
- **Ranger guided interpretive and educational programs**
- **Special events**
- **Overnight facilities and recreation amenities**

### Staffing Assessment

Labor costs at Kolomoki Mounds represent the largest area of budgetary expense at an average of 75% of the total operating budget each year for the last three complete years, which is higher than the target of total labor costs (including benefits) not exceeding 65% of the site's total operating expenditures. The tables below and on the following page provide a basic review of the current staffing at the site.

#### Full Time Equivalent Employees

Position / Title	Quantity (FTE)	Vacancies	Annual Hours
Park Manager 2	1		2400
Assistant Park Manager 1	1	1	2400
Interpretive Ranger	1	1	2080
Park Ranger 1	1		2080
Secretary	1		2080
General Trades Craftsman	1		2080
<b>TOTAL</b>	<b>6</b>	<b>2</b>	<b>13120</b>

#### Part Time Employees

Position / Title	Quantity (FTE)	Vacancies	Hours
Office Clerk	1		1500
<b>TOTAL</b>			<b>1500</b>

#### Labor Support

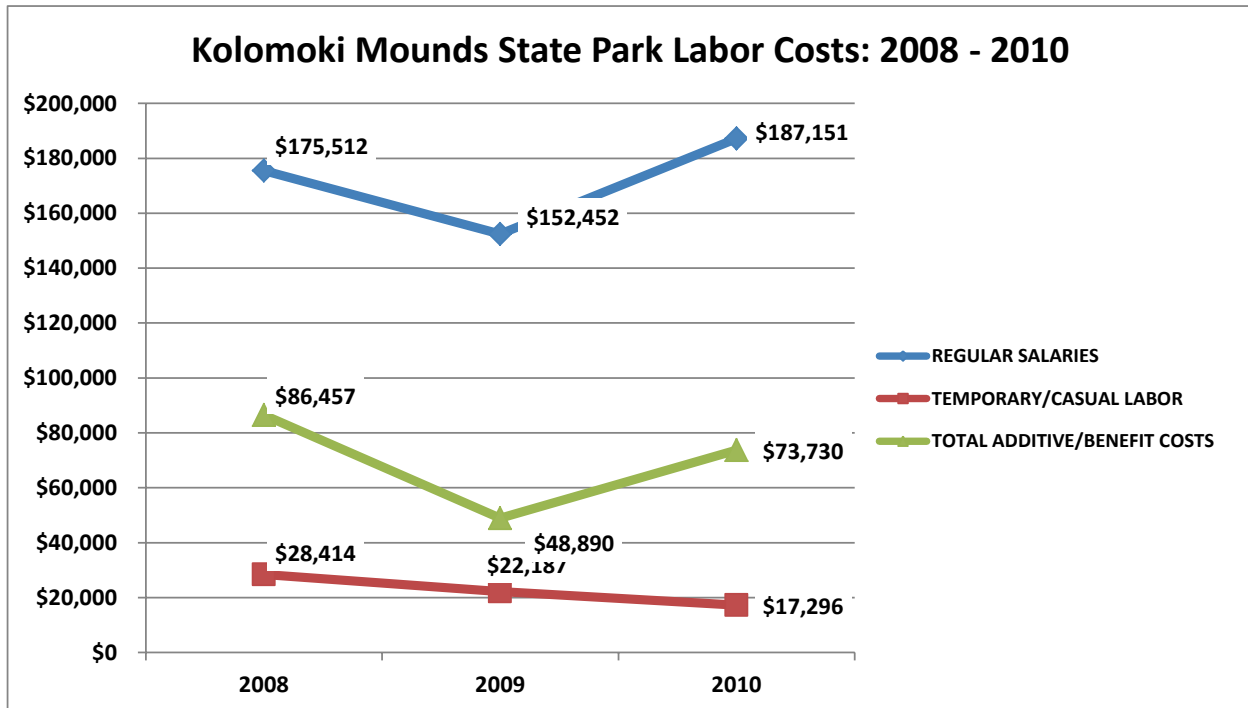
Labor Support	Annual Hours
Volunteers	1000
Community Service Workers	40
Engineering and Construction Crews	40
Resource Management Crews	0
<b>TOTAL</b>	<b>1080</b>

#### Total Labor Hours

Labor Type	Annual Hours
Full Time Equivalent Employees	13120
Part Time Employees	1500
Labor Support	1080
<b>TOTAL Annual Labor Hours</b>	<b>15700</b>

LABOR BUDGET SUMMARY

Kolomoki Mounds				
Account Code and Sub-Class Expenditure Descriptions	2008 Year End Expenses	2009 Year End Expenses	2010 Year End Expenses	% Change from 2008
REGULAR SALARIES	175,512	152,452	187,151	7%
ANNUAL LEAVE PAY	6,178	0	0	-100%
OTHER SUPPLEMENTAL	137	0	0	-100%
TEMPORARY/CASUAL LABOR	28,414	22,187	17,296	-39%
FICA	13,058	10,801	13,253	1%
RETIREMENT	24,439	17,071	21,383	-13%
HEALTH INSURANCE	41,535	19,956	38,568	-7%
UNEMPLOYMENT INSURANCE	228	179	287	26%
ASSESSMENTS BY MERIT	882	882	240	-73%
<b>PERSONAL SERVICES</b>	<b>290,383</b>	<b>223,529</b>	<b>278,177</b>	<b>-4%</b>



### Visitation and Occupancy

Overall annual visitation to the site has trended downward from 2008 to 2010, decreasing by 12% or over 11,254 visitors. This is largely attributed to economic conditions prohibiting school group visitation, as well as gasoline prices prohibiting day use and stay use attendance. We also lost some business due to the closing of the swimming pool.

Year	Total Visitation
2008	96954
2009	86125
2010	85700

Occupancy for the overnight accommodations at Kolomoki Mounds the last three years is detailed in the table below. Overall occupancy has trended upward from 2008 to 2010, increasing by 60%. This is largely attributed to the fact that we shut down one of our campgrounds, reducing the number of campsites from 43 to 24.

Year	Visitors	Camping Occupancy	Group Camp Occupancy
2008	96954	12.86	9.12
2009	86125	21.32	8.73
2010	85700	21.29	7.48

### Customer Service and Satisfaction

Site	Year	Customer Satisfaction Level
Kolomoki Mounds	2009	89%
	2010	100%

## Financial Performance Assessment

### Operational Expenses

A summary of total operating expenses at Kolomoki Mounds from 2008 to 2010, as well as their percent change from 2008 are provided in the table below.

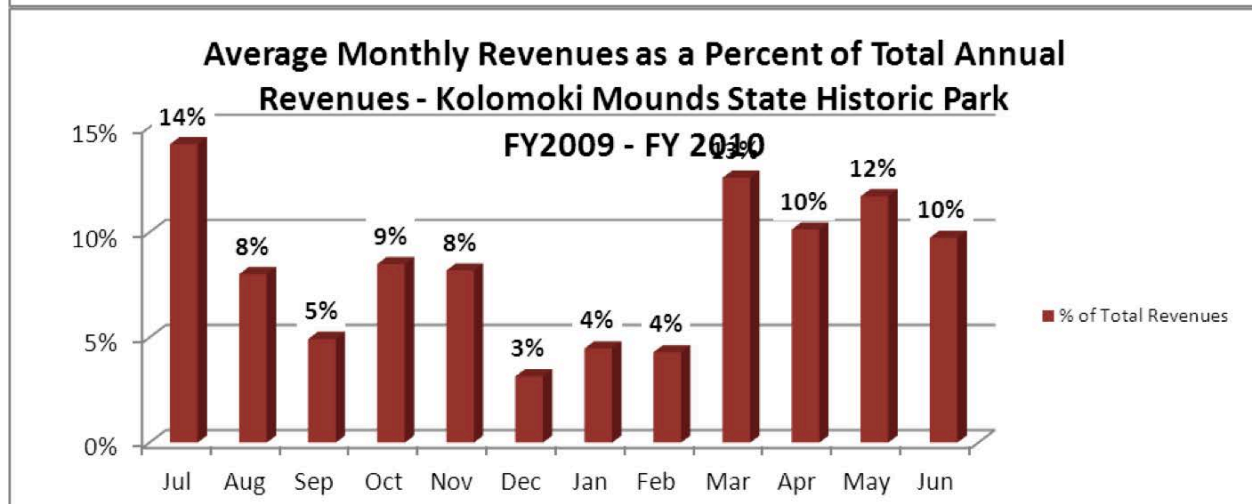
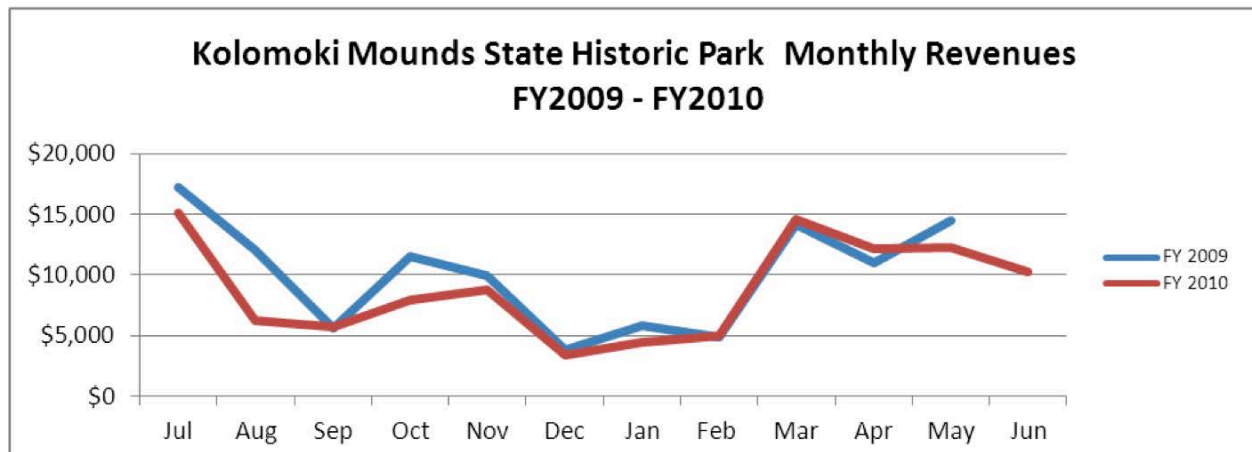
Kolomoki Mounds State Historic Park				
Operational Expenses	2008	2009	2010	% Change from 2008
REGULAR SALARIES	175,512	152,452	187,151	7%
ANNUAL LEAVE PAY	6,178	0	0	-100%
OTHER SUPPLEMENTAL	137	0	0	-100%
OVERTIME				
TEMPORARY/CASUAL LABOR	28,414	22,187	17,296	-39%
FICA	13,058	10,801	13,253	1%
RETIREMENT	24,439	17,071	21,383	-13%
HEALTH INSURANCE	41,535	19,956	38,568	-7%
UNEMPLOYMENT INSURANCE	228	179	287	26%
ASSESSMENTS BY MERIT	882	882	240	-73%
DRUG TESTING	0	0	0	
<b>PERSONAL SERVICES</b>	<b>290,383</b>	<b>223,529</b>	<b>278,177</b>	<b>-4%</b>
POSTAGE	855	500	300	-65%
MOTOR VEHICLE EXPENSES	12,080	4,432	5,549	-54%
PRINTING & PUBLICATION	0	0	0	#DIV/0!
SUPPLIES & MATERIALS	2,802	647	56	-98%
REPAIRS & MAINTENANCE	3,708	4,516	4,119	11%
EQUIPMENT >\$1000< \$5,000				
WATER & SEWAGE	0	0	0	#DIV/0!
ENERGY	28,718	24,088	25,615	-11%
RENTS	1,807	1,816	1,965	9%
INSURANCE & BONDING	7,362	4,539	7,233	-2%
FREIGHT				
PURCHASING CARD	21,540	12,613	11,389	
OTHER OPERATING EXPENSES	151	527	85	-43%
CLAIMS & BONDS & INTEREST		0		
TRAVEL	0	0	0	#DIV/0!
<b>REGULAR EXPENSES</b>	<b>79,024</b>	<b>53,679</b>	<b>56,311</b>	<b>-29%</b>
MOTOR VEHICLE EQUIPMENT	0			#DIV/0!
EQUIPMENT PURCHASES >5000				
CAPITAL LEASE Prin & Int				
REAL ESTATE RENTALS				
VOICE/DATA COMMUNICATIONS	3,789	3,585	2,234	-41%
PER DIEM & FEES	250			
PER DIEM & FEES EXPENSE				
CONTRACTS	0	0	0	#DIV/0!
ADVERTISING - PROCUREMENT CARD				
RESALE	16,848	7,122	13,774	-18%
<b>TOTAL OTHER EXPENDITURES</b>	<b>20,888</b>	<b>10,707</b>	<b>16,008</b>	<b>-23%</b>
<b>GRAND TOTAL</b>	<b>\$ 390,295</b>	<b>\$ 287,915</b>	<b>\$ 350,496</b>	<b>-10%</b>
<b>Earned Revenues</b>	<b>\$120,296</b>	<b>\$122,194</b>	<b>\$105,668</b>	<b>-36%</b>
<b>% Cost Recovery</b>	<b>31%</b>	<b>42%</b>	<b>30%</b>	<b>-2%</b>



## Earned Revenues

Earned revenues at Kolomoki Mounds have decreased since 2008, which is largely attributed to the corresponding decrease in overall visitation. Monthly earned revenues for the last two years indicate that the total annual revenue decreased 14% from 2009 to 2010, with the largest increases in monthly revenues in April (11%), and the largest decreases in the month of August (48%), October (31%) and January (24%). The decrease in July, August, and June could reflect the closure of the swimming pool.

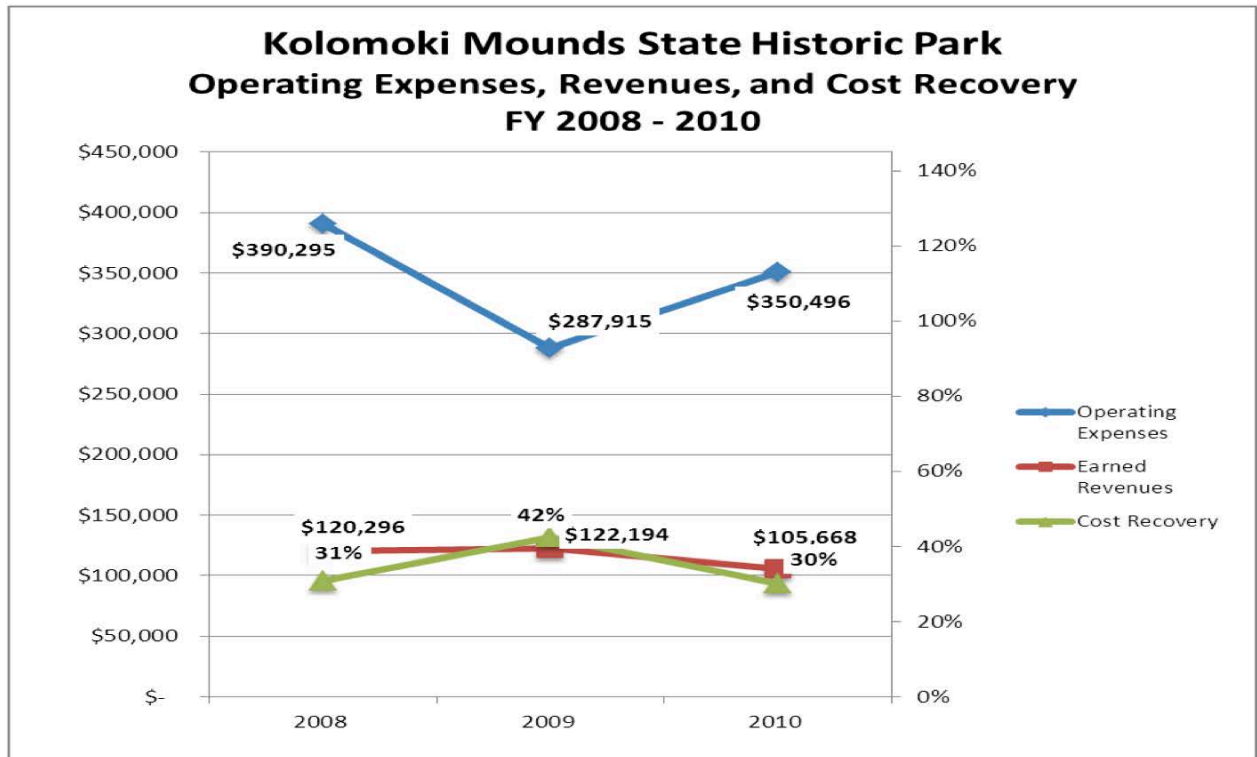
Kolomoki Mounds State Historic Park													
FY 2009 - FY 2010 Monthly Revenue													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY 2009	\$17,222	\$12,016	\$5,573	\$11,491	\$9,948	\$3,833	\$5,790	\$4,820	\$14,111	\$10,947	\$14,436	\$12,007	\$122,194
FY 2010	\$15,128	\$6,252	\$5,671	\$7,879	\$8,715	\$3,357	\$4,425	\$4,991	\$14,611	\$12,162	\$12,271	\$10,206	\$105,668
Avg	\$16,175	\$9,134	\$5,622	\$9,685	\$9,332	\$3,595	\$5,108	\$4,906	\$14,361	\$11,555	\$13,354	\$11,107	\$113,931
% of Total Revenues	14%	8%	5%	9%	8%	3%	4%	4%	13%	10%	12%	10%	100%
% change	-12%	-48%	2%	-31%	-12%	-12%	-24%	4%	4%	11%	-15%	-15%	-14%



### Cost Recovery Trends

Kolomoki Mounds has achieved an average cost recovery of 34% of annual operational expenses through earned revenues from FY 2008 to FY 2010. This is detailed and illustrated in the table and graph below.

Year	Operational Expenses	Earned Revenues	Percent Cost Recovery
2008	390,295	120,296	31
2009	287,915	122,194	42
2010	350,496	105,668	30



## Georgia State Parks and Historic Sites

### Review of Pricing

There has been notable growth in fees charged at Kolomoki Mounds since 2005, with the largest increase being Campsites and Group Camp. A table detailing the rates is provided below.

	2006	2007	2008	2009	2010	Comments
<b>HISTORIC SITES</b>						
<b>Kolomoki Mounds</b>						
Adults		\$3.00	\$3.00	\$4.00	\$4.00	
Seniors		\$2.50	\$2.50	\$3.50	\$3.50	
Adult Groups		\$2.25	\$2.25	\$3.00	\$3.25	
Youth (6 - 17)		\$1.75	\$1.75	\$2.50	\$2.75	
Youth Groups (6 - 17)		\$1.50	\$1.50	\$2.00	\$2.50	
Child/Groups (Under 6)		\$0.75	\$0.75	\$1.00	\$1.00	

	2007	2008	2009	2010	Current Pricing (CY 2011)
<b>PARK RESERVABLES</b>					
<b>Kolomoki Mounds</b>					
Picnic Shelter	\$25	\$30	\$30	\$40	\$40
Picnic Shelter 4	\$35	\$40	\$50	\$60	\$60
Group Shelter #1 (capacity)	\$90	\$90	\$125	\$150(125)	\$150(125)
Group Shelter#2 (capacity)	\$75	\$75	\$75	\$90(50)	\$90(50)
Camping (RV/Tent)	\$21/19	\$23/\$21	\$25/\$23	\$27/25	\$27/25
Pioneer Campsite	\$15	\$15	\$15	\$30	\$30
Group Camp (capacity)	\$325	\$400	\$475	505(135)	505(135)

## Business and Management Plan

### Business Goals

The following goals serve as the foundation for the key recommendations and strategies in this business plan for Kolomoki Mounds.

#### Enhance Cost Recovery of Site Operations

The Kolomoki Mounds State Historic Site is operating at a 30% cost recovery of operational expenses through earned revenues. While historic sites generally have a more difficult time generating revenues to offset expenses, Kolomoki can likely improve revenues through additional special events and other measures to draw more visitors to the site and generate higher revenues. It is critical that the site seek to increase its cost recovery to no less than 40% through enhanced revenue generation and strategic expense reductions.

#### Enhance Revenue Generation Strategies

Increasing earned revenues will most likely result from the impacts of both increased visitation at the site and specific revenue enhancement strategies. Kolomoki Mounds will improve revenue generation through more flexible fees, fee increases for programs, and the addition of revenue generating facilities like cottages or camper cabins.

- Continue to market to our school groups. Look at developing an on the road program to take into the schools.
- Expand site programming to include more special events.
- Figure out a way to increase group camp occupancy. Rent to smaller groups.

#### Expand Special Events at the Site

Most of the major programs and events at the site are directly linked to the unique cultural history of the site and the abundant natural resources. Special events are an area we will have to work at in order to increase revenue. We will increase special events to include, primitive skills demonstrations, tree and plant identification, canoeing lessons, etc.

#### Improve the Diversity and Innovation of Recreational and Interpretive Programs

As with many historic sites, Kolomoki Mounds features quality exhibits and displays that are predominantly appealing to adults. It will be crucial for the site to improve the appeal of all interpretative resources (e.g., displays, exhibits, and programs) to a wider range of age groups. For example, consideration should be given to developing exhibits that are tactile and experiential in order to best connect with younger audiences. Additionally, consideration should be given to providing more innovative exhibits including traveling displays on loan from other museums in order to encourage repeat visitation.

#### Improve the Effectiveness of Marketing and Sales

The effectiveness of marketing and promotional activities of the Kolomoki Mounds State Historic Park could be improved to produce greater visitation and revenues during peak, shoulder, and off seasons. This could be achieved in part through a shift in the existing marketing approach to one that is more targeted and focused on experiential and inspirational messaging geared to historic sites. Additionally, partnerships with nearby attractions and amenities in the region should improve the ability of the site to maintain an increased and steady flow of visitors and revenue throughout the year. Our friends group is currently looking at ways to help us in this area.

### **Establish Greater Consistency of Managing and Monitoring Customer Service & Satisfaction**

Kolomoki Mounds plans to improve the consistency of managing and monitoring customer service and satisfaction by conducting on-site surveys annually to assess how well customer satisfaction levels are being met. Kolomoki will strive to have 90% of visitors responding to 'Comment Cards' report that they were either 'satisfied' or 'very satisfied' (or some comparable metric to be developed). Programs or services that fall below that standard should be critically reviewed, enhanced, and results monitored; those with a history of poor performance will be evaluated and potentially considered for elimination.

### **Expand Partnership Opportunities**

Multiple priorities will drive partnership opportunities for Kolomoki. This will include expanding service partnerships in which alternative and related providers in the community support the provision of programs and services to visitors; expanding vendor partners to reduce the costs of materials and supplies, and related services needed by the site; and seeking co-branding partners to off-set event and program costs, and to expand awareness of site programs and facilities in the site's market area.

## Classification of Programs and Services

The tables below summarize the classifications of programs and services at Kolomoki Mounds as either core, important, or visitor supported and projects a range of cost recovery percentages that might be achieved for each. These classifications establish financial performance goals for each category of services that are linked to the recommendations and strategies of this business plan.

Core Services	
Program / Service	Target Cost Recovery
Preserve, conserve, protect, manage and enhance the natural, cultural and recreational resources within Kolomoki Mounds for the education and enjoyment of present and future generations	0%
Operate balanced interpretation, education & outdoor recreation programs to expand knowledge & understanding of Kolomoki's natural, cultural and recreational resources in a manner consistent with protection of the resource	100%
Maintenance of grounds, facilities and infrastructure	0%
Public Safety/ Law Enforcement	0%

Important Services	
Program / Service	Target Cost Recovery
Self-guided interpretive and educational programs	100%
Self-directed site exhibits, interpretation, education and recreation	20-30%

Visitor Supported	
Program / Service	Target Cost Recovery
Gift Shop/Resale	120%
Ranger guided interpretive and educational programs	80%
Special events	120%
Overnight facilities and recreation amenities	100-125%

### Partnership Development Plan

The table below summarizes existing partners and targeted partnerships by classification (operational, vendor, service, and co-branding, funding partners) and by organizational type.

	Public Partners	Not-for-profit Partners	Private / Enterprise Partners
<b>Operational Partners</b>	<ul style="list-style-type: none"> <li>Early County Board of Commissioners</li> </ul>	<ul style="list-style-type: none"> <li>The Nature Conservancy</li> </ul>	
<b>Vendor Partners</b>			<ul style="list-style-type: none"> <li>Coca Cola</li> <li>Georgia Power</li> <li>Georgia Pacific</li> </ul>
<b>Service Partners</b>	<ul style="list-style-type: none"> <li>Early County Board of Commissioners</li> <li>City of Blakely</li> <li>Georgia Forestry Commission</li> </ul>	<ul style="list-style-type: none"> <li>Early County/Blakely Chamber of Commerce</li> <li>Early County Historical Society</li> </ul>	
<b>Co-branding Partners</b>	<ul style="list-style-type: none"> <li>Providence</li> <li>G.T. Bagby</li> <li>Florence</li> <li>Seminole</li> <li>WRD</li> <li>Dept. Of Corrections</li> </ul>	<ul style="list-style-type: none"> <li>WRD Non-Game Division</li> </ul>	
<b>Funding Resource Development Partner</b>		<ul style="list-style-type: none"> <li>Friends of GA State Parks</li> <li>Friends of Kolomoki</li> </ul>	

## Marketing and Sales Plan

### Marketing and Sales Goals

Marketing and sales goals for Kolomoki Mounds State Park are based on the following desired outcomes:

1. To produce more interpretive programs that draw visitors to the site
2. To produce more large, signature events with large participation
3. To produce increased overall visitation and revenues
4. Increase group camp occupancy by 10% over the next year through marketing the experience to small weekend groups.
5. Increase camping rentals 5%-10% by marketing extended stay discounts and package deals.
6. Increase shelter rentals over the next year through advertising uses such as; weddings, business meetings, family reunions and offering package deals.

Area of Focus	Current Performance	Goal by 2011	Goal by 2012	Goal by 2015
<b>Program/Event Attendance</b>	Approximately 2% of revenue	5%	10%	25%
<b>Group Camp Occupancy</b>	7%	8%	9%	10%
<b>Campground Occupancy</b>	21%	25%	30%	40%
<b>Visitation</b>	85,700	86,000	90,000	100,000

### Marketing and Promotion Strategies

#### PUBLICITY AND SOCIAL MEDIA

Kolomoki Mounds will approach marketing and publicity planning using the following guidelines:

##### 1. Event publicity

Major events benefit by having short stories in local, regional, and statewide newspapers and online social media hooks planted that run three to four weeks in advance of the event up to the date of the event itself. Stories and media need to be cultivated with contacts and online sales channels several weeks in advance of the time the stories need to run. Special interest interviews on morning, noon, and evening television news programs, radio interviews on popular rush-hour programs, and blogs on known affinity online sites should also be included.

##### 2. Program publicity

Special and unique programs should have feature stories in magazines, weekly newspapers, and statewide daily newspapers that are aimed at placements as front-page or sectional front-page stories. These stories are most effective if they run shortly before the season that the featured program begins. This will likely require several weeks of advanced planning with media contacts. Similar coverage on television and radio should also be considered. If pre-publicity cannot be generated, post-publicity can help promote future programs.



### 3. Site Publicity

An advertising budget will be generated for this project in conjunction with our marketing department in Atlanta. Funds for this will need to come from both the friends group and the marketing department. The site will host media, educator, and tour operator familiarization events that will allow these professionals the opportunity to visit our site and see what we have to offer. Travel brochures featuring Kolomoki will be distributed to tour operators.

Examples and suggested opportunities for events, programs and related publicity efforts based on the themes described above at Kolomoki Mounds are provided in the table below.

Event Publicity	Program Publicity	Site Publicity
Kolomoki Festival	Junior Ranger Camps	Guided Mound Tours
Waterways Festival	Artifact Identification Day	Campfire Programs
Music Concerts	Easter Egg Hunt	Canoe Races
5k Runs	Historical lectures and presentations	Geocaching

### PACKAGING

Examples and suggested packages for Kolomoki Mounds are provided in the table below.

Package	Package Details
Group Camp	Stay 3 nights receive 4 <sup>th</sup> night free
Campground	Stay 2 nights receive 3 <sup>rd</sup> night free
Kolomoki and Bagby	Camp at Kolomoki and receive 10% off Lodge meals at Bagby

### GROUP SALES

Types of groups within which specific target customers can be identified for Kolomoki Mounds are listed below:

- Families
- Youth organizations
- Canoeist/Kayakers
- Recreational Enthusiasts
- Businesses groups
- Schools (public and private)
- Churches
- Scout Groups
- Fisherman
- Community organizations

### INCENTIVIZING NEW AND REPEAT VISITATION

Kolomoki Mounds State Park will utilize the following strategies and/or incentives to encourage new and repeat visitation starting in FY 2012:

- Group / bulk pricing options
- Differential pricing based upon days of week, peak or off-peak seasons, etc.
- Post peak season follow-up with visitors
- Year round monthly extended camping rates

### Marketing and Sales Metric Goals

The following marketing and sales metric goals and/or others will be monitored and progress reported at Kolomoki:

- Loyalty and repeat customers = 60% Repeat customers.
- Brand confidence & customers-recruiting-customers = 20% of new customers recruited by previous customers.

## Revenue Generation Plan

### Revenue / Cost Recovery Goals

Kolomoki Mounds has set a financial goal of increasing annual revenues 2% annually between 2012 and 2015. The largest revenue growth opportunity is most likely Campground and Group Camp. The table below details projected revenue growth leading up to 2015, based upon a nominal growth of revenues each year.

Year	% Growth from Previous Year	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
2010	Base Year	\$15,128	\$6,252	\$ 5,671	\$7,879	\$8,715	\$3,357	\$4,425	\$4,991	\$14,611	\$12,162	\$12,271	\$10,206	\$105,668
2011	2%	\$15,431	\$6,377	\$5,784	\$8,037	\$8,889	\$3,424	\$4,514	\$5,091	\$14,903	\$12,405	\$12,516	\$10,410	\$107,781
2012	2%	\$15,739	\$6,505	\$5,900	\$8,197	\$9,067	\$3,493	\$4,604	\$5,193	\$15,201	\$12,653	\$12,767	\$10,618	\$109,937
2013	2%	\$16,054	\$6,635	\$6,018	\$8,361	\$9,248	\$3,562	\$4,696	\$5,296	\$15,505	\$12,906	\$13,022	\$10,831	\$112,136
2014	2%	\$16,375	\$6,767	\$6,138	\$8,528	\$9,433	\$3,634	\$4,790	\$5,402	\$15,815	\$13,165	\$13,283	\$11,047	\$114,378
2015	2%	\$16,703	\$6,903	\$6,261	\$8,699	\$9,622	\$3,706	\$4,886	\$5,510	\$16,132	\$13,428	\$13,548	\$11,268	\$116,666

These projections would result in a total of 10% cumulative growth in total annual revenues between FY2010 and FY2015. If operational expenses can be managed between FY 2010 and FY 2015, then the overall cost recovery of the site will be approximately 40% in FY 2015 at these projected revenue levels. This is higher than the annual financial performance of the site in FY 2010, which was operated at 30% cost recovery in that year.

### Revenue Generation Strategies

#### PRICING PLAN

PARK RESERVABLES	Current Pricing (CY 2011)	Proposed Pricing (CY 2012)	Positive Yield Management Margin (%)
<b>Kolomoki Mounds</b>			
Picnic Shelter	\$40	\$30	-20%
Picnic Shelter 4	\$70	\$50	-20%
Group Shelter #1 (capacity)	\$155(125)	\$150	-20%
Group Shelter#2 (capacity)	\$95(50)	\$75	-20%
Camping (RV/Tent)	\$27/25	\$25/\$20	-30%
Pioneer Campsite	\$35	\$30	-10%
Amphitheater	\$55	\$55	-20%
Group Camp (capacity)	505(135)	\$475	-10%

	2007	2008	2009	2010
<b>HISTORIC SITES</b>				
<b>Kolomoki Mounds</b>				
Adults	\$3.00	\$3.00	\$4.00	\$4.00
Seniors	\$2.50	\$2.50	\$3.50	\$3.50
Adult Groups	\$2.25	\$2.25	\$3.00	\$3.25
Youth (6 - 17)	\$1.75	\$1.75	\$2.50	\$2.75
Youth Groups (6 - 17)	\$1.50	\$1.50	\$2.00	\$2.50
Child/Groups (Under 6)	\$0.75	\$0.75	\$1.00	\$1.00

## Georgia State Parks and Historic Sites

### INNOVATIVE PROGRAMMING AND SPECIAL EVENTS PLAN

Program / Event	Theme / Purpose	Scheduled Date/Season	Frequency	Target Participation	Target User Fee	Target Cost Recovery
Kolomoki Festival	Promote Park and support community	2 <sup>nd</sup> Saturday in October	Annual	2500	\$1500	100%
Easter Egg Hunt	Kids under 12 hunt eggs	April	Annual	150	\$300	100%
Junior Ranger Programs	Educate youth about outdoor recreation	June/July	Annual	40	\$2400	100%
Primitive Skills Demonstrations	Kolomoki Life	Varies	4 times a year	50	\$500	100%
Canoeing Workshop	Recreational	Spring and Summer Seasons		12 People Per Class	\$35 Per person	100%

### PARTNERSHIPS AND CONCESSIONS PLAN

Service / Partnership	Term of Service	Financial Objective	Contract Manager
Waste Collection/Early County Road Department	5 Years	Free Waste Collection	Site Manager
Packaging and promotions with area businesses	1 Year	Shared Revenue	Site Manager
Georgia Pacific	1 Year	Sponsorship of Kolomoki Kids Program	Site Manager

## Expense Management Plan

### Personnel Assignments

The following actions will be taken to proactively manage labor costs via personnel assignments and classifications.

Action	Timeline	Outcome
Eliminate summer seasonal positions	July 2012	
Eliminate Historic Site Manager position	July 2012	
Park Ranger I position is up for retirement in two years. I recommend leaving the position vacant and providing two 1508 positions for the year.	July 2014	
Will not fill Interpretive Ranger position	July 2012	

### Management Techniques

The following actions will be taken to proactively manage labor costs via management techniques.

Action	Timeline	Outcome
Manager and Asst. Manager will conduct programs	July 2011	
Increase Volunteer Use for maintenance and programming	July 2011	

### Adjusted Levels of Service

The following actions will be taken to proactively manage labor costs via reduced levels of service.

Action	Timeline	Outcome
Conduct selective mowing and maintenance techniques	July 2011	
Proactively follow energy and operation reductions as proposed.	July 2011	

## Financial Pro Forma

The following five-year financial pro forma projects operating expenses, earned revenues and cost recovery through FY 2015. These pro forma are based on the strategies and desired outcomes identified in this business plan, especially the revenue generation and expense management plans, and are linked to corresponding performance goals.

### Expense Pro Forma

<b>Kolomoki Mounds</b>						
<b>State Historic Site</b>						
<b>Operational Expenses</b>	<b>2010 (Actual)</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
REGULAR SALARIES	187,151	187,175	\$152,453	\$152,453	\$116,759	\$116,759
ANNUAL LEAVE PAY	0	3,496	\$0	\$0	\$3,496	\$3,496
OTHER SUPPLEMENTAL	0		\$0	\$0	\$0	\$0
OVERTIME			\$0	\$0	\$0	\$0
TEMPORARY/CASUAL LABOR	17,296	12,192	\$13,014	\$13,014	\$34,880	\$34,880
FICA	13,253	13,596	\$11,852	\$11,852	\$8,932	\$8,932
RETIREMENT	21,383	24,384	\$17,731	\$17,731	\$13,580	\$13,580
HEALTH INSURANCE	38,568	47,942	\$39,007	\$39,007	\$29,874	\$29,874
UNEMPLOYMENT INSURANCE	287	472	\$472	\$472	\$472	\$472
ASSESSMENTS BY MERIT	240	959	\$959	\$959	\$959	\$959
DRUG TESTING	0					
<b>PERSONAL SERVICES</b>	<b>\$278,177</b>	<b>\$290,216</b>	<b>\$235,488</b>	<b>\$235,488</b>	<b>\$208,952</b>	<b>\$208,952</b>
POSTAGE	300	230	\$600	\$600	\$600	\$600
MOTOR VEHICLE EXPENSES	5,549	8,652	\$8,236	\$8,236	\$8,236	\$8,236
PRINTING & PUBLICATION	0		\$0	\$0	\$0	\$0
SUPPLIES & MATERIALS	56	12,071	\$13,852	\$13,852	\$13,852	\$13,852
REPAIRS & MAINTENANCE	4,119	6,513	\$4,955	\$4,955	\$4,955	\$4,955
EQUIPMENT >\$1000< \$5,000			\$0	\$0	\$0	\$0
WATER & SEWAGE	0	0	\$0	\$0	\$0	\$0
ENERGY	25,615	21,153	\$26,289	\$26,289	\$26,289	\$26,289
RENTS	1,965	1,639	\$1,785	\$1,785	\$1,785	\$1,785
INSURANCE & BONDING	7,233	7,238	\$7,233	\$7,233	\$7,233	\$7,233
FREIGHT			\$0	\$0	\$0	\$0
PURCHASING CARD	11,389	0	\$0	\$0	\$0	\$0
OTHER OPERATING EXPENSES	85	617	\$485	\$485	\$485	\$485
CLAIMS & BONDS & INTEREST			\$0	\$0	\$0	\$0
TRAVEL	0	230	\$0	\$0	\$0	\$0
<b>REGULAR EXPENSES</b>	<b>\$56,311</b>	<b>\$58,344</b>	<b>\$63,435</b>	<b>\$63,435</b>	<b>\$63,435</b>	<b>\$63,435</b>
MOTOR VEHICLE EQUIPMENT			\$0	\$0	\$0	\$0
EQUIPMENT PURCHASES >5000			\$0	\$0	\$0	\$0
CAPITAL\ LEASE Prin & Int			\$0	\$0	\$0	\$0
REAL ESTATE RENTALS			\$0	\$0	\$0	\$0
VOICE/DATA COMMUNICATIONS	2,234	2,391	\$3,520	\$3,520	\$3,520	\$3,520
PER DIEM & FEES			\$0	\$0	\$0	\$0
PER DIEM & FESS EXPENSE			\$0	\$0	\$0	\$0
CONTRACTS	0		\$0	\$0	\$0	\$0
ADVERTISING - PROCUREMENT CARD			\$0	\$0	\$0	\$0
RESALE	13,774	15,024	\$15,000	\$15,000	\$15,000	\$15,000
<b>TOTAL OTHER EXPENDITURES</b>	<b>\$16,008</b>	<b>\$17,415</b>	<b>\$18,520</b>	<b>\$18,520</b>	<b>\$18,520</b>	<b>\$18,520</b>
<b>GRAND TOTAL</b>	<b>\$ 350,496</b>	<b>\$ 365,974</b>	<b>\$ 317,443</b>	<b>\$ 317,443</b>	<b>\$ 290,907</b>	<b>\$ 290,907</b>

# Kolomoki Mounds State Historic Park Business Plan

## Revenue Pro Forma

Revenue Pro Forma						
Kolomoki Mounds						
Revenue (Fund) Sources	Revenue Sources Description	FY 2010 (Actual)	FY 2012	FY 2013	FY 2014	FY 2015
60001	CONCESSION AND TP NON-FOOD	-\$19,808.45	\$ (20,403)	\$ (21,015)	\$ (21,645)	\$ (22,295)
60002	CANCELLATION FEES	-\$1,160.00	\$ (1,195)	\$ (1,231)	\$ (1,268)	\$ (1,306)
60005	CAMP SITES	-\$25,735.50	\$ (26,508)	\$ (27,303)	\$ (28,122)	\$ (28,966)
60006	GROUP CAMP	-\$9,000.00	\$ (9,270)	\$ (9,548)	\$ (9,835)	\$ (10,130)
60007	BOATS	-\$2,144.00	\$ (2,208)	\$ (2,275)	\$ (2,343)	\$ (2,413)
60011	MINIATURE GOLF	-\$1,707.00	\$ (1,758)	\$ (1,811)	\$ (1,865)	\$ (1,921)
60015	GROUP SHELTERS	-\$1,931.56	\$ (1,990)	\$ (2,049)	\$ (2,111)	\$ (2,174)
60018	WASH & DRY	-\$261.50	\$ (269)	\$ (277)	\$ (286)	\$ (294)
60022	HIST. SITE ADMISSIONS	-\$20,425.00	\$ (21,038)	\$ (21,669)	\$ (22,319)	\$ (22,989)
60025	REFUNDS	\$4,006.70	\$ 4,127	\$ 4,251	\$ 4,378	\$ 4,510
60027	PIONEER CAMP	-\$305.00	\$ (314)	\$ (324)	\$ (333)	\$ (343)
60028	PICNIC SHELTERS	-\$920.00	\$ (948)	\$ (976)	\$ (1,005)	\$ (1,035)
60033	CAMPSITE SR. CITIZEN DISCOUNT	\$3,217.40	\$ 3,314	\$ 3,413	\$ 3,516	\$ 3,621
60036	PROGRAM FEES	-\$570.00	\$ (587)	\$ (605)	\$ (623)	\$ (642)
60037	MISC PARK RECEIPTS	-\$57.36	\$ (59)	\$ (61)	\$ (63)	\$ (65)
60042	NON-COST ITEMS (ICE, WOOD)	-\$304.11	\$ (313)	\$ (323)	\$ (332)	\$ (342)
60073	DISABLED VET DISCOUNT	\$52.50	\$ 54	\$ 56	\$ 57	\$ 59
60080	CR CARD CHGBACKS-PARKS	\$150.00	\$ 155	\$ 159	\$ 164	\$ 169
60090	FOOD/BEV ITEMS TO GO	-\$524.53	\$ (540)	\$ (556)	\$ (573)	\$ (590)
60092	"Friends" Discount at Parks	\$403.89	\$ 416	\$ 428	\$ 441	\$ 455
60099	SALES TAX	\$1,494.23	\$ 1,539	\$ 1,585	\$ 1,633	\$ 1,682
61100	MISC CONCESSION AGREEMENTS	-\$25.00	\$ (26)	\$ (27)	\$ (27)	\$ (28)
65004	Pay-Out to "Friends"		\$ -	\$ -	\$ -	\$ -
66002	CANCELLATION FEES	-\$392.00	\$ (404)	\$ (416)	\$ (428)	\$ (441)
66003	REFUNDS-ADV RESERV	\$2,697.00	\$ 2,778	\$ 2,861	\$ 2,947	\$ 3,035
66005	CAMPING	-\$6,409.00	\$ (6,601)	\$ (6,799)	\$ (7,003)	\$ (7,213)
66008	TENT/PIONEER CAMPING	-\$240.00	\$ (247)	\$ (255)	\$ (262)	\$ (270)
66015	GROUP SHELTER	-\$1,605.00	\$ (1,653)	\$ (1,703)	\$ (1,754)	\$ (1,806)
66016	GROUP CAMP	-\$7,590.00	\$ (7,818)	\$ (8,052)	\$ (8,294)	\$ (8,543)
66028	PICNIC SHELTER	-\$735.00	\$ (757)	\$ (780)	\$ (803)	\$ (827)
69005	Camp Sites - PW	-\$14,130.00	\$ (14,554)	\$ (14,991)	\$ (15,440)	\$ (15,903)
69008	Tent/Pioneer Camps	-\$365.00	\$ (376)	\$ (387)	\$ (399)	\$ (411)
69015	GROUP SHELTERS	-\$675.00	\$ (695)	\$ (716)	\$ (738)	\$ (760)
69028	Picnic Shelters-PW	-\$670.00	\$ (690)	\$ (711)	\$ (732)	\$ (754)
Total		\$ (105,668)	\$ (108,838)	\$ (112,103)	\$ (115,467)	\$ (118,931)

## Total / Cost Recovery Pro Forma

Kolomoki Mounds State Historic Park					
TOTAL PRO FORMA	2010 (Actual)	2012	2013	2014	2015
Visitation	85,700	87,414	90,036	92,738	95,684
Operational Expenses	\$ 350,496	\$ 317,443	\$ 317,443	\$ 290,907	\$ 290,907
Earned Revenues	\$105,668	\$109,937	\$112,136	\$114,378	\$116,666
% Cost Recovery	30%	35%	35%	39%	40%