

Exhibit B - Potential Operating Model Presented at June 5, 2017 Special FCWPC Meeting

OPTION 1 SCHEDULING

Proposed NSPYC Tennis Staff Schedule								
#	Assignment	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Hours of Operation: 7:30am-9:30pm								
1	RPS	7:15am-3:45pm <i>opener</i>	7:15am-3:45pm <i>opener</i>	7:15am-3:45pm <i>opener</i>	7:15am-3:45pm <i>opener</i>	OFF	OFF	7:15am-3:45pm <i>opener</i>
2	RL I - FT	OFF	1:30pm-10:00pm <i>closer</i>	1:30pm-10:00pm <i>closer</i>	1:30pm-10:00pm <i>closer</i>	9:30am-6:00pm <i>opener</i>	9:30am-6:00pm <i>opener</i>	OFF
3	RL I - PT	1:30pm-10:00pm <i>closer</i>	OFF	OFF	OFF	6:00pm-10:00pm	6:00pm-10:00pm	12:00-4:00pm <i>Lunch/Aft Rake</i>
4	RL I - PT	12:00-4:00pm <i>Lunch/Aft Rake</i>	OFF	OFF	OFF	7:00am-11:00am	1:00pm-6:00pm	1:30pm-10:00pm <i>closer</i>
5	RL I - PT	OFF	12:00-4:00pm <i>Lunch/Aft Rake</i>	12:00-4:00pm <i>Lunch/Aft Rake</i>	12:00-4:00pm <i>Lunch/Aft Rake</i>	12:00-4:00pm <i>Lunch/Aft Rake</i>	12:00-4:00pm <i>Lunch/Aft Rake</i>	OFF
6	MSW 2 PT	6:00am-10:00am <i>Raking AM</i>	6:00am-10:00am <i>Raking AM</i>	6:00am-10:00am <i>Raking AM</i>	6:00am-10:00am <i>Raking AM</i>	OFF	OFF	6:00am-10:00am <i>Raking AM</i>
7	MSW 2 PT	OFF	8:00am-1:00pm*	8:00am-1:00pm*	OFF	6:00am-11:00am <i>Raking AM</i>	6:00am-11:00am <i>Raking AM</i>	OFF

* Resurfacing/ Major Court Maintenance days

HOURLY STAFFING RATE		
Recreation Program Supervisor (RPS)	Full-time	\$21.73
Recreation Leader I (RL I)	Full-time (RL I)	\$15.38
Recreation Leader I (RL I)	Part-time	\$15.38
Municipal Service Worker 2 (MSW 2)	Part-time	\$16.15

Miami Beach Tennis Management Schedule									
#	Assignment	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	
1	STAFF	7:15am-1:30pm	7:15am-2:30pm	7:15am-2:30pm	7:15am-4:30pm No Break	7:15am-3:15pm No Break	7:15am-2:00pm	7:15am-2:00pm	51.5 hours
2	STAFF	1:30pm-9:30pm No Break	2:30pm-9:30pm	2:30pm-9:30pm	4:30pm-9:30pm	3:15pm-9:30pm	2:00pm-9:30pm	2:00pm-9:30pm	48.25 hours
3	Maintenance	7 Days=40 hours	Opens every morning	Up to staff to distribute time					40 hours

OPTION 2 SCHEDULING

Proposed NSPYC Tennis Staff Schedule								
#	Assignment	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Hours of Operation: 7:30am-9:30pm								
1	RPS	7:15am-3:45pm <i>opener</i>	7:15am-3:45pm <i>opener</i>	7:15am-3:45pm <i>opener</i>	7:15am-3:45pm <i>opener</i>	OFF	OFF	7:15am-3:45pm <i>opener</i>
2	RL I - PT	OFF	3:00-10:00 <i>closer</i>	3:30-10:00 <i>closer</i>	3:30-10:00 <i>closer</i>	OFF	OFF	OFF
3	RL I - PT	1:30pm-10:00pm <i>closer</i>	OFF	OFF	OFF	6:00pm-10:00pm <i>closer</i>	6:00pm-10:00pm <i>closer</i>	12:00-4:00pm <i>Lunch/Aft Rake</i>
4	RL I - PT	12:00-4:00pm <i>Lunch/Aft Rake</i>	OFF	OFF	OFF	7:00am-11:00am	1:00pm-6:00pm	1:30pm-10:00pm <i>closer</i>
5	RL I - PT	OFF	12:00-4:00pm <i>Lunch/Aft Rake</i>	12:00-4:00pm <i>Lunch/Aft Rake</i>	12:00-4:00pm <i>Lunch/Aft Rake</i>	12:00-4:00pm <i>Lunch/Aft Rake</i>	12:00-4:00pm <i>Lunch/Aft Rake</i>	OFF
6	MSW 2 PT	6:00am-10:00am <i>Raking AM</i>	6:00am-10:00am <i>Raking AM</i>	6:00am-10:00am <i>Raking AM</i>	6:00am-10:00am <i>Raking AM</i>	OFF	OFF	6:00am-10:00am <i>Raking AM</i>
7	MSW 2 PT	OFF	8:00am-1:00pm*	8:00am-1:00pm*	OFF	6:00am-11:00am <i>Raking AM</i>	6:00am-11:00am <i>Raking AM</i>	OFF

* Resurfacing/ Major Court Maintenance days

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Recreation Program Supervisor (RPS)	Full-time	\$21.73
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2	STAFF	1:30pm-9:30pm No Break	2:30pm-9:30pm	2:30pm-9:30pm	4:30pm-9:30pm	3:15pm-9:30pm	2:00pm-9:30pm	2:00pm-9:30pm	48.25 hours
3	Maintenance	7 Days= 40 hours	Opens every morning	Up to staff to distribute time					40 hours

Cost Analysis Estimates for Proposed Scheduling Options

	Miami Beach Tennis Mgmt.	OPTION 1	OPTION 2	OPTION 3
REVENUE				
MEMBERSHIP	22,600	22,600	22,600	22,600
COURT FEES	66,918	66,918	66,918	66,918
MISC MERCH	27,292	27,292	27,292	27,292
TOURNAMENT/FEDERATION REVENUE	0	0	0	0
PROGRAMMING	324,003	324,003	324,003	324,003
TOTAL REVENUE	440,813	440,813	440,813	440,813
EXPENSES				
PROGRAMMING INSTRUCTOR PAYOUTS (70% of collected programming revenue)	226,802	226,802	226,802	226,802
MANAGEMENT FEE (30% of Instructor Payouts)		68,042	68,042	68,042
STAFFING	140,000	158,766	142,771	110,781
OVERTIME				29,884
FRINGE EXPENSES (Assumption 50% FT - 10% PT)		46,752	32,356	65,352
CLAY	15,000	8,054	8,054	8,054
COURSE MATERIAL	4,000	2,940	2,940	2,940
OTHER (SECURITY CAM, DSL, COPIER, ETC)	6,000	9,500	9,500	9,500
DELIVERY	2,000	1,000	1,000	1,000
OFFICE MISC	2,300	5,000	5,000	5,000
REPAIR AND MAINTENANCE	18,000	13,704	13,704	13,704
CART	3,000			
FIRST AID	300			
BALLS		5,000	5,000	5,000
RENT	60,000			
ACCOUNTING	24,000			
CC PROCESSING	12,000			
INSURANCE	2,000			
TOTAL EXPENSES	515,402	545,560	515,169	546,059
NET INCOME	-74,589	-104,747	-74,356	-105,246