

2022 Budget Highlights:

- \$500,000 of American Rescue Plan Act (ARPA) funding budgeted to stabilize the Conference Center from 18 months of closure due to COVID-19.
- Projected increases in event bookings for 2022 driven by pent-up demand from COVID-19 closures.
- Fixed and variable staffing will is minimal and is projected to increase as business volume continues to grow.
- Share use of key team members between Gold Mountain Golf Club and Kitsap Conference Center.

2022 Capital Considerations:

- No Capital Considerations.

2021 Accomplishments:

- Conference Center opened back up after 18 months of closure due to COVID-19.
- Despite the sizeable impact COVID-19 has had on business operations at the conference center. A persistent marketplace interest at Bremerton Harborside Conference Center continues.

2022 Goals:

- Forecasting less COVID-19 restrictions, the conference center is positioned to take on expanded event capacity.
- The conference center will remain flexible to address the changing COVID-19 pandemic and how it may potentially impact operating losses.