



**Pinson Mounds State
Archaeological Park
Business & Management Plan
March 2019**

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Mission Statement

The mission of Pinson Mounds State Archeological Park is to provide a protective, research-oriented, and educational facility, with a three-part purpose, in descending order of priority as follows:

1. To preserve, protect, and promote the archaeological resources of the Pinson Mounds site;
2. To provide interpretive and educational opportunities for learning about the site, Native American cultures in general, and archeology; and
3. To provide general recreational opportunities for the public, to the extent that they do not conflict with the responsibilities in 1 and 2.

Source: MDS, March 22, 2013

Goals, Objectives and Action Plans

Definitions:

COGS – Cost of Goods Sold

SEER – Seasonal Energy Efficiency Rating

LEAN – Process Improvement Method

Goal 1. Cost Management

See Financial Pro forma section for the Parks' cost objective. This percentage can be reduced by increasing revenues (see Goal 2); by controlling COGS; by controlling Personnel costs and Other expenses.

Objective 1: Plans for controlling COGS;

Action plans: For the park gift shop, sale items will be 1) purchased to fit within park primary and secondary themes, 2) priced appropriately to provide the greatest revenue within a reasonable sale date for item type, 3) displayed in an attractive manner, 4) promoted to match stated visitor interests (e.g., within park programs), and 5) inventoried monthly to provide data for analysis for future pricing and purchasing.

Clerk 3, Mona DeFord, will be responsible for this objective with support from other office staff (Clerk 2 Rhonda Tedford and Martha Ann Childress), Park Ranger 2 Lane Erwin, and Park Manager Tim Poole.

Objective 2: Plans for controlling Personnel expenses;

Action plans: To minimize internal operating expenses,

- a) Employees will be prompt on start/end times of and productive during the workday in meeting both visitor needs and park operation needs. Monthly lists will be generated to direct employee activity to meet these needs.
- b) Park supplies, equipment, and materials will be utilized for park operations only. Storage will be well organized for easy access and inventory monitoring.

Park Manager Tim Poole will oversee achieving this objective with assistance from park staff.

Objective 3: Plans for controlling Other expenses, These action plans would include preventative maintenance, limited renovations, any savings from LEAN or energy audits;

Action plans:

- a) Purchase and install high efficiency lighting, occupancy sensors, and where applicable, dimming sensors.
- b) Reduce utility operational costs by using grant funding to purchase Energy Star rated appliances when replacing old refrigerators, ranges and other electrical appliances in all buildings where this would apply.
- c) Install high efficiency, high SEER rated HVAC units for all buildings.
- d) Perform semi-annually preventive maintenance for HVAC units to insure peak performance and to extend the life span of the units.

- e) Perform quarterly cleaning of lighting and electrical fixtures to obtain peak performance and reduce heat loads.
- f) Install motion sensor light switches in living room spaces to insure lights will not be left on when people are not in the room thus reducing cost of electricity.
- g) For off-season, where applicable, winterize equipment and facilities.
- h) Develop a park maintenance calendar for preventative maintenance of equipment and facilities.
- i) Coordinate, where possible, with local Boy Scout Troops to develop and complete Eagle Scout projects based on park needs (e.g., rerouting of the Nature Trail with troop-built staircase).

Park Manager, Tim Poole will oversee this objective with assistance from all park staff and TSP Office of Sustainability and other green opportunities and organizations.

Goal 2: Revenue Growth

See Financial Pro forma Section for revenue objectives. Revenues can improve with increased marketing and planned events (see Goal 3) throughout the year. Top priority is increasing revenue at the group camp by enhancing visitation during weeknights and winter months through marketing, packaging and special events. However, the park offers many different avenues for revenue growth and those should be planned for/implemented as well.

Other plans to increase revenues should look at prices, new products, activities and services that can be offered and new customers to call on.

Objective 1: Plans to increase gift shop revenue as listed in Goal 1, Objective 1.

Objective 2: Plans to increase picnic shelter revenues:

Action plans: Add email contact to the visitor log-in to develop a list of potential marketing for park services. Develop email blasts to promote park resource and facility use. Add park resource and facility use offerings to the web site and Facebook site.

Park Manager Tim Poole and Park Ranger 2 Lane Erwin will be responsible for achieving this objective with assistance from Clerk 3 Mona DeFord.

Objective 3: Plans to increase group camp revenue:

Action plans: Create simple (inexpensive but attractive) marketing materials to use online and to display/send in printed for to promote the group camp (e.g., 7-Day Youth Group/Scout Troop package with programming).

- a) Use prior occupancy information to develop a list of groups (families, civic clubs, churches and conservation groups) who might be interested in using the camps—this can be accomplished through utilizing itenio and reservation process to help increase revenue.
- b) Make contact, preferably by phone, social media or in person, with these groups annually to rebook their rental whenever possible.

- c) Create a pricing list for group camp use to yield the greatest revenue with the maximum occupancy possible (e.g., explore and create packaging for day-use meeting space rental).
- d) Decorate/landscape group camp main lodge with existing resources (and potential IRIS project monies) to increase attractiveness (e.g., relevant posters).
- e) Include group camp in the Goal 2, Objective 2 promotions.

Park Manager Tim Poole will be responsible for overseeing this objective with assistance from Park Ranger 2 Lane Erwin and Clerk 3 Mona DeFord.

Objective 4: Plans to increase new sources of revenue;

Action plans: Develop 3 potential new sources of revenue and pursue scheduling these by the 2019/20 fiscal year (e.g., Spring and Fall Run).

Park Ranger 2 Lane Erwin will be responsible for overseeing the achievement of this objective.

Goal 3: Expand Special Events

Special events can include revenue generating concerts, golf tournaments, seasonal hikes, and incorporation of holidays and special days of the year to increase overnight occupancy and to show off culinary delights in the restaurant.

Objective 1: Inventory all Special Events locations currently being held at the Park.

Action plans:

- a) Prepare a list of current events celebrated by the park (e.g., Archeofest, First Hike, Bagels and Bluegrass Century Bike Ride)
- b) Determine if the events can be made larger or involve more people (e.g., add within promotions as listed in Goal 2, Objective 2; pursue potential revenues associated with these events).
- c) Determine if additional events can be added to the list and what logistics/staff are needed for successful events (e.g., Goal 2, Objective 4)
- d) Find/Create Partnerships for these events to reduce the impact/cost of the event for the park, but insure the park receives a portion of the gross proceeds to cost all park costs (utilities, staff, etc.) (e.g., Bring additional park staff to assist from other parks as well as seek volunteer groups; Pursue establishing a Park Friends Group (will accomplish by fall 2019) to help with continued volunteer efforts).

Park Manager Tim Poole will oversee the achievement of this objective with assistance from Park Ranger 2 Lane Erwin.

Objective 2: Prepare a list of new events that can be added to the list of current events. Consider events linked to the park's history, ecology, wildlife, and area patrons.

Action plans: See Goal 2, Objective 2.

Goal 4: Expand Recreational and Interpretive Programs

Objective 1: Evaluate and prepare programs that can be offered to in-house groups.

Action plans: Develop a master program list for the park identified within categories such as impromptu, school group, church group, scout group, team-building, wedding, Junior Ranger Camps, etc., adding programs as they are developed, and indicating which park staff are needed to present each program. Focus on designing and facilitating a list of fee-based programs that will not only expand recreational and interpretive programs but will help to meet/increase and possibly expand revenue goals.

Park Ranger 2 Lane Erwin will be responsible for overseeing the achievement of this objective.

Objective 2: Evaluate and prepare 3-day and 7-day “vacation” packages to offer to paying guests.

Action plans:

- a) While PMSAP already offers a wide variety of interpretive programs and recreational activities, the park staff should consider broadening the horizons with more group team building opportunities. With this in mind, the coordination with the local Chamber of Commerce could open more opportunities to host groups with more and different interpretive programs. This should encourage people to visit the park more frequently and stay longer while partaking of park facilities.
- b) Investigate developing a program for volunteer resource management akin to the American Hiking Society’s Volunteer Vacations. Many people want to make a difference with nature; to build trails or to assist with ecology-minded projects.
- c) See also Goal 2, Objective 3.

Park Manager Tim Poole will be responsible for overseeing the achievement of this objective with assistance from Park Ranger 2 Lane Erwin.

Goal 5: Improve the Effectiveness of Marketing and Sales

This goal refers to marketing activities taken by the all Park staff in their local area. These activities will be assisted where possible by the Central Office marketing staff. Activities would include local area sales calls, phone calls to clients, email blasts, Facebook™ postings, attendance at local civic organizations, networking, Website postings and direct mail. In-house efforts would include lobby posters, on-table offerings and front-desk signs, gift shop signs, and park-wide video announcements.

Objective 1: Contact prior group camp guests for rebooking in person, social media or by phone.

Action plans: See Goal 2, Objectives 2 and 3.

Objective 2: Develop a video promotion as well as video tours and classroom skype to generate more interest.

Action plans:

- a) Pursue permission from Gray Warner, video developer, for use of a portion of the Pinson Mounds video as a potential online promotion tool.
- b) Coordinate with a local filmmaker with aerial footage to develop a short video of promotion for potential online promotion.

Park Manager Tim Poole will be responsible for overseeing the achievement of this objective.

Objective 3: Obtain 3,000 Facebook likes.

Action plans: Post at least once weekly to encourage visitation to the site and request sharing from current connections. Request visitors “like” the Pinson Mounds site.

Park Manager Tim Poole will be responsible for overseeing achievement of this objective with assistance from Park Ranger 2 Lane Erwin.

Objective 4: Plan for four email blasts to local patrons

Action plans: See Goal 2, Objective 2. This is presently being accomplished at a minimum of once a month when we advertise an event/ fee-based program on social media.

Objective 5: Assign responsibility to attend local Chamber meetings.

Park Manager Tim Poole will be responsible for overseeing the achievement of this objective (currently we make 4 visits to the Chamber that are seasonal.)

Objective 6: Develop passive surveys and intrusive surveys.

Finding out the demographics will help point the marketing effort in the right direction. It will also help in the decision to develop park services and activities.

Action plans:

- a) Use car tag and Zip Code information as passive surveys to target marketing to those areas.
- b) Utilize Survey Monkey with the email blasts from Goal 2, Objective 2 to request direct feedback on park services and offerings.

Park Ranger 2 Lane Erwin will be responsible for overseeing achievement of this objective with assistance from reception staff.

Goal 6: Monitor and Manage Customer Service and Satisfaction

Monitoring customer service and satisfaction will entail some means to measure how visitors feel about the Park and how they perceive the services and the conditions of the facilities. Ways to measure customer service are the number of complaint letters, comment cards, ratings on *TripAdvisor* or other social media platforms. In some cases, the park may have to go out and survey visitors several times a year.

Managing customer service and satisfaction deals with developing and incentivizing good products and services and getting rid of bad products and services. If you know what the visitor thinks is good, then it

makes sense to make the product or service easier to use. Resource allocation would normally promote the good products over the bad or mundane products.

Objective 1: Develop a way to monitor activities and services throughout the park on a regular basis.

Action plans: Include in the monthly staff meeting evidence of park successes as rated or stated online through ReviewPush (e.g., via Facebook™ postings, TripAdvisor® ratings) which is daily/weekly/monthly as managers are tasked with keeping up with responses to all reviews.

Park Manager Tim Poole will be responsible for overseeing the achievement of this objective.

Objective 2: Set a numerical goal that all park personnel will strive for by which customer service and activities offered are evaluated as good.

Action plans: Maintain a 4.8 out of 5.0 rating on Facebook™ and ReviewPush.

The entire park staff will be responsible for overseeing the achievement of this objective.

Goal 7: Expand Partnership Opportunities

All park locations have multiple types of partnership opportunities. The most obvious is the Friends Group who raises money for Park projects and provides volunteers to work on Park projects and events. Other types of partnerships include local companies that provide free services and institutional organizations that lend trustee prisoners for day-use work.

By expanding partnerships, the Park can reduce the costs of materials and supplies and related services needed by the Park, and offset event and program costs.

Objective 1: Find ways to measure the contribution by partnership and report this outcome annually, both in monetary contributions and volunteer hours worked.

Action plans: Develop a spreadsheet to document volunteer hours, tasks accomplished, and financial value of provided equipment, expertise, etc. (e.g., equivalent financial value of donated museum HD promotional video from Gray Warner, week-long archeologists in residency survey of Johnson Site with equipment).

Park Manager Tim Poole and Park Ranger 2 Lane Erwin will be responsible for overseeing the achievement of this objective.

Objective 2: Find ways to expand partnerships such as more participation in events, festivals or other park projects; or new types of volunteers or docents.

Action plans: See Goal 1, Objective 3.i; Goal 2, Objectives 3.a and 4; Goal 3, Objective 1.b and 1.d

Park Overview

Park Fact Sheet

Park Name	Pinson Mounds State Archaeological Park
Region Manager (Area 1)	Mike Dobis
Park Manager	Tim Poole
Park acreage	1,033.4
Total Number of Visitors (FY13-14)	104,994
Total Expenses (FY13-14)	484,044
Total Revenues (FY 13-14)	31,773
Retail Self-sufficiency % ¹	113%
Park Self-sufficiency %	7%
Avg Expense per Visitor (FY13-14)	4.61
Avg Revenue per Visitor (FY13-14)	.30
Gross Profit or Loss (FY13-14)	-452,272
Total full-time available positions / filled	6 / 6
Total part-time available positions / filled	2 / 2
Primary feeder markets	People who use the group camps come from west Tennessee; people who use the park from recreation are usually local; people visiting the archaeological findings come from all over the world.
Primary reasons people come	The primary reasons people come are to experience the historical and archaeological lessons of the local prehistoric culture. School groups as well as families on vacation come to bring their children to learn about the prehistoric occupants. Other groups come to use the picnic pavilions or the group camp.
Opportunities for improvement	See Goals set in prior pages.

¹Based on T.C.A. 11-3-305, Self-sufficiency of revenue-generating facilities

Site Summary

The archaeological complex consists of at least 17 earthen mounds that encompass more than 400 acres. The entire park is 1233 acres including a satellite archeological site of approximately 200 acres.

Pinson Mounds is 3 miles from Pinson, 13 miles from Jackson and 101 miles from Memphis.

Key Attractions

The main attraction is the 72 ft. high Saul's Mound but there are numerous other mounds and prehistoric places one might visit as they walk the six miles (approximately 3 paved miles) of trails through the park. The museum has numerous exhibits along with an archaeological library, 80-seat theatre and a gift shop. There are 2 picnic pavilions available to rent and 24 picnic sites. A group camp includes a central lodge and 4 cabins capable of housing 32 guests.

Financial Targets

The following table details the total operating expenses and earned revenues for Pinson Mounds State Archaeological Park over the last four years (FY 10-14).

Actual	FY10-11	FY11-12	FY12-13*	FY13-14*
Visitors	84,840	75,440	76,559	104,994**
Total Revenues	23,977	23,713	24,132	31,773
Total Expenses	472,572	429,935	462,990	484,044
Revenue per Visitor	.28	.31	.32	.30
Expense per Visitor	5.57	5.70	6.05	4.61
Retail Self-sufficiency %	126%	156%	161%	113%
Gross Profit	-448,595	-406,222	-438,858	-452,272
Park Self-sufficiency %	5%	6%	5%	7%

*Note, the majority of additional expenses for this fiscal year were incurred through a project for Radnor Lake State Natural Area for which Park Ranger 2 Wes Williams had extensive overtime hours. This project was supposed to be funded through Piedmont; however, Pinson Mounds was not reimbursed for these expense.

**The significant increase in visitation for this fiscal year is due to the purchase and installation of a new counter that accurately reflects the park visitation.

Use year 2 for objectives	Base Year		Year 1		Year 2	
	FY12-13	%+	FY13-14	%+	FY14-15	
Camping	-	5%	-	5%	-	
Gift Shop	14,132	20%	16,958	10%	18,654	
Programs	-	2%	-	4%	-	
Other	10,000	3%	10,300	4%	10,712	

Total Revenue	24,132	3.5%	27,258	3.9%	29,366
Total Expense	462,990	0%	462,990	0%	462,990
Gross Profit	(438,858)		(435,732)		(433,624)
Park Self-sufficiency	5%		6%		6%

Key Recommendations for use in Action Plans

Short Term Recommendations (Less than 1 year)

- Need park access to TSP park web page for promotion and programming.
- Need correct visitation data.
- Need to add outdoor interpretive signage and correct spelling of Sauls' Mound.
- Need to post signage of leash and helmet law enforcement.
- Need to post additional signage for bicycling on paved trails only.
- Need to continue to pursue gift shop items that reflect the TSP "brand" concept and also to continue to provide site-specific materials (e.g., Native American hand-made items) to reflect site's mission.

Long Term Recommendations

- Need to pursue World Heritage Site status (already hold National Landmark and National Historic Site status).
- Museum roof is almost at the end of its 20yr. lifespan as we have had numerous repairs and leak issues over the last 3 years. Replacement of this membrane roof potentially will be a capital project (recommend that we pursue installing solar panels at the same time as this would be a great step in not only helping us to be energy self-sufficient but could sale power back to South West Utility Corp.
- Long term Mound aftercare to continue to control vegetation on treeless mound structures to inhibit woody plant regrowth while keeping coverage of low growth grasses that will ensure slope stabilization and inhibit erosion.
- Museum needs to be updated. The current museum interpretive center was designed and constructed in the early 1980s. It does not reflect archeological research, archeological discoveries, technological innovations within archeology, or archeological holdings from the past 30 years, nor does it reflect current research on museum usage and visitation for more interactive use by visitors.
- Need to provide fresh 21st cent. exhibits that reflect ways of life of Middle Woodland culture.
- Move forward with help of Natural Heritage, USDA and Dr. Estes to re-prairie meadows at Pinson Mounds and to establish native grasses to meadows and to eventually reintroduce to the mounds and earthworks. Long-term end goal is to help with seasonal maintenance of meadows with re-prairie with number of native pollinators, reintroduce native grasses to mounds and earthworks, as well as provide a resource for prairie seedlings for Southeastern US.

Park and Operations Assessment

This section is an assessment in detail of facilities, operations, and financial forecasts. The findings are not intended to be exhaustive review of all issues but a basic overview of the predominant issues. The assessment includes the following:

- Park Facilities Assessment
- Operational Assessment
- Financial Assessment

Park Facilities Assessment

Facilities and park assets are rated using a nominal scale of excellent, good, fair or poor. Descriptions of those rankings are provided below.

	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. 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. 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. Users 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
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Park Inventory & Facility Assessment

The table below is an inventory of facilities and amenities.

Pinson Mounds State Archaeological Park		
Park Asset/Amenity	Quantity	Condition
boardwalk	1	fair
bunkhouse	4	good
group assembly/kitchen	1	good
maintenance building (roof replaced in 2016 painted in 2017)	1	good
observation deck, Saul's mound (being replaced in 2019 and 2020?)	1	fair
office/museum Note: Building is good but roof is in need of replacement	1	good
pavilion	2	good
Play structure (ADA rubber mulch was put down in summers of 2016/17)	1	good
Park residences (rented by staff)	2	good
septic tank system (dual pumps in mechanical area)	8	New in 2017
shed, equipment	2	good/fair
Long term concern for water main pipes coming in from road as they are 40+ years old.		

List new assets and amenities that would fall under capital expenditures that are needed to improve customer service and drive revenue. Examples would be new trails, ADA improvements, wifi accessibility, additional campsites, etc.

New Assets & Amenities	Description

Prioritized Facility Needs

Based on the inventory and assessment conducted above, 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 is not a measure of importance; rather, these recommended priorities reflect a phased implementation approach over the next several years.

Facility Need	Priority Assignment
Total repaving of park roadways, parking areas, and driveways	high
Replace roof at the Museum/Office Building	moderate
Replace stairs and platform on Sauls' Mound and Boardwalk trail	Moderate/high
Replace Boardwalk	high

Operational Assessment

The Operational Assessment includes:

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

Inventory and Classification of Programs and Services

- 1) Programs and services are classified as Core or Essential Services
- 2) Important Services
- 3) Visitor Supported Services

Programs and services at the park are classified into these categories based in part on the mission and public mandates for both the site and the agency.

Category 1 – Core Services (largely supported by tax funds)

Core programs, services and facilities are those the agency must provide and/or 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 following programs and services at Pinson Mounds State Archaeological Park have been identified as **core services**:

- Support the mission of Tennessee State Parks which is “to preserve and protect, in perpetuity, unique examples of natural, cultural, and scenic areas and provide a variety of safe, quality, outdoor experiences through a well-planned and professionally managed system of state parks.
- Provide for public access to the park, the facilities and the grounds.
- Provide for public safety for visitors and protection of natural and cultural resources.

- Provide for maintenance of grounds, facilities and infrastructure.
- Maintain facilities developed through the LWCF program to required standards.
- Provide for basic, non-staff supported day-use activities (such as hiking and picnicking) with trails, informational signage, picnic tables, trash cans and restroom facilities.
- Maintain park drinking water and wastewater programs to state standards.

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. The following programs and services at Pinson Mounds State Archaeological have been identified as **important services**:

- Provide a full range of environmental, cultural and recreational programs including fee-based programs for value added experiences and to meet revenue growth goals.
- Offer park-specific information at the Visitor Center and Nature Center.
- Provide educational programs for schools and organized groups.

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. The following programs and services at Pinson Mounds State Archaeological have been identified as **visitor supported services**:

- Operate and provide retail support services for the gift shop in the visitor’s center.
- Provide support services for 2 picnic shelters and a group camp.

Staffing Assessment

Total Full-Time Available Positions / Filled

6 / 6

Total Part-Time Available Positions / Filled

2 / 2

Labor Support (Non-paid). (Need to update this section for 2019)

Labor Support	Annual Hours
Friends (See Goal 3, Objective 1.d)	
Park Volunteers	250
Meritan (Senior Work Program) Services	240
Court Mandated Community Service (probation/prisoner)	150
Total	640

Labor Budget Summary

Based on a 4 year average, total personal expense is 55% of total expense.

Expenditure Description	FY10-11	FY11-12	FY12-13*	FY13-14*	% Change from 2010
Personnel Services	158,177	155,734	164,093	187,349	18%
Employee Benefits	84,873	83,032	85,169	94,077	11%
Total Personnel Expenses	243,051	238,765	249,263	281,426	16%

*See note on Financial Targets Chart above.

Visitation and Occupancy

Describe trends over last four years.

Fiscal Year	Total Visitation
FY10-11	84,840
FY11-12	75,440
FY12-13	76,559
FY13-14**	104,994

** See note on Financial Targets Chart above.

Occupancy for the overnight accommodations as well as restaurant and golf activity for the last four years is detailed in the table below.

Fiscal Year	Group Camps Occupancy
FY10-11	Not reported
FY11-12	Not reported
FY12-13	9%
FY13-14	16%

Financial Performance Assessment

Operational Expenses

A summary of total operating expenses from FY09-10 through FY12-13 are provided below.

Part 1 – Profit center Self-sufficiency

	FY10-11	FY11-12	FY12-13	FY13-14
Profit Center Revenue				
Restaurant				
Inn				
Cabins				
Golf				
Marina				
Gift shop	12,205	10,647	14,132	13,496
Group Camp	885	573		1605
Sub-total Revenue	13,090	11,220	14,132	15,100
Costs & Expenses				
COGS	8,237	6,425	8,141	11,678
Personnel				
Total Other Expenses	2,167	760	628	1,698
Sub-total Cost & Expense	10,404	7,185	8,770	13,376
Retail Self-sufficiency %	126%	156%	161%	113%

Part 2 – Other profit center revenues and expenses

	FY10-11	FY11-12	FY12-13	FY13-14
Vending	106	24		
Group Lodge/Camp	4,665	5,138	3,778	
Picnic Shelters	199	399	450	1,891
Boat Rental				
Fishing				
Grocery Store				
Swimming				
Gen Rec Other	1,634	292	395	651
Leased - Equestrian				
Leased - Gift Shop				
Leased - Other				4,888
Misc				5,440

Park Maintenance & security	4,283	6,639	5,377	3,756
Other Profit Center Revenue	10,888	12,493	10,000	16,673
Cost & Expenses from Other Profit Centers				
COGS		132		
Personnel Expenses	243,051	238,765	249,263	281,426
Total Other Expenses	219,118	183,852	204,957	189,242

Part 3 – All sections combined to yield the Parks gross profit or loss

	FY10-11	FY11-12	FY12-13	FY13-14
Total Revenue	23,977	23,713	24,132	31,773
-Total COGS	8,237	6,557	8,141	11,678
-Total Personnel Expense	243,051	238,765	249,263*	281,426*
-Total Other Expense	221,285	184,613	205,585	190,940
Gross Profit	-448,595	-406,222	-438,858	-452,272
Parks Self-sufficiency	5%	6%	5%	7%

* See note on Financial Targets Chart above.

Review of Pricing

PICNIC SHELTER RESERVATION/RENTALS:

Name of Park	Shelter(s)	Per Day	Half-Day
Pinson Mounds	2@	\$50.00	

Competitors

List any competitors for the above listed facilities. Include their approximate proximity to the park, any competitive features, their quality level and their prices.

Picnic Facilities are available at additional nearby state (Chickasaw State Park – small pavilion \$30; large \$35) and local facilities (Jackson City: Cypress Grove Park – free; first come, first serve; one pavilion) (Madison County: Fred Young Park - \$75 with \$25 returnable deposit; one pavilion).

Customer Service and Satisfaction

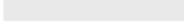
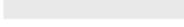
Describe any customer service rankings and/or surveys ranging from comment cards to TripAdvisor, Yelp or any other sources.

TripAdvisor as of 9/23/14

Ranked #1 of 2 Attractions in Pinson

 25 Reviews

Visitor rating

Excellent		13
Very good		9
Average		3
Poor		0
Terrible		0

Facebook as of 1/8/15

REVIEWS >

5.0★ 5.0 of 5 stars · 16 reviews

 **Dodie Day** — **5★** Love to hike the trails and soak up the History and Spirit of those who walked the land before me. ▼

December 23, 2013 · 4 Reviews

 2

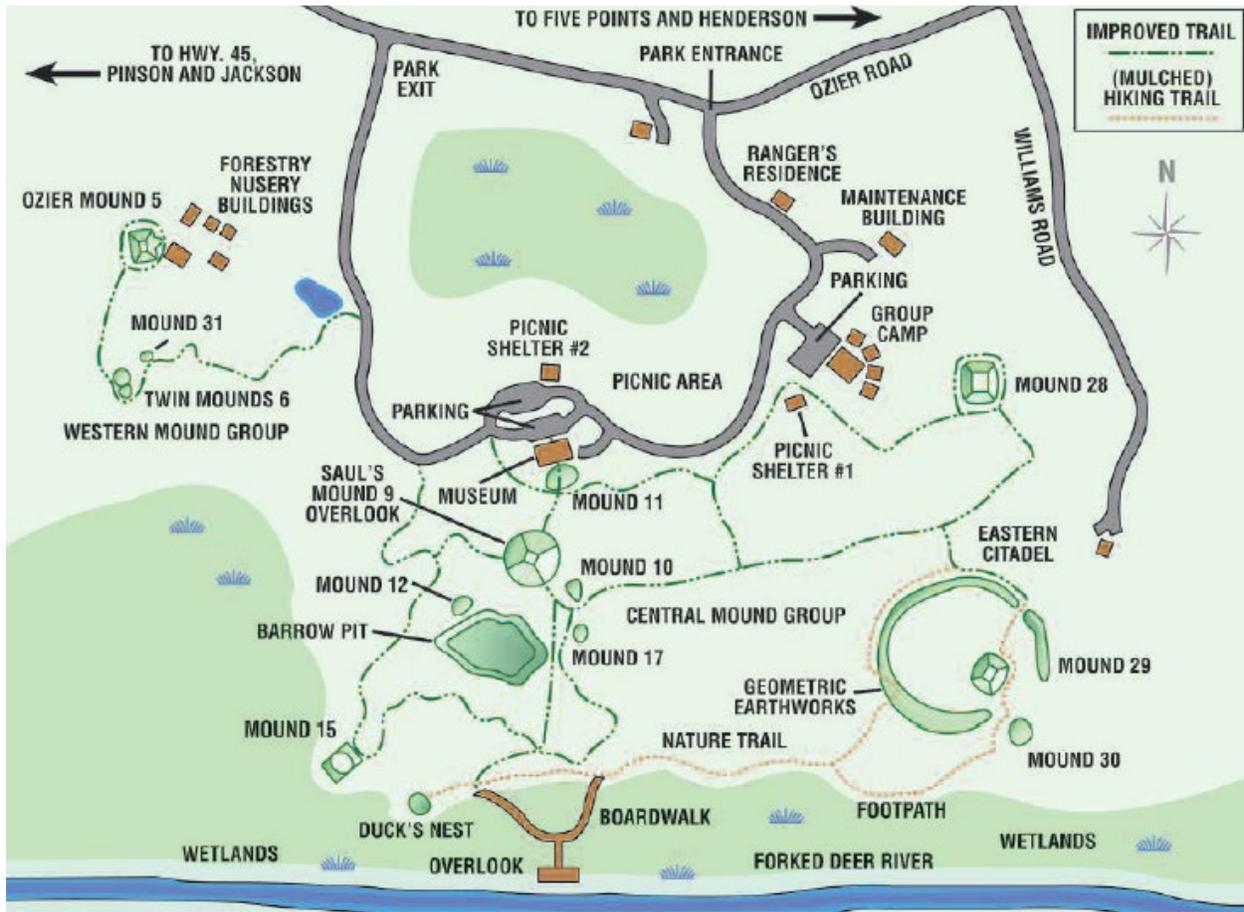
Financial Pro Forma

The following five-year pro forma projects the financial outcomes based on the strategies and desired outcomes identified in this business plan.

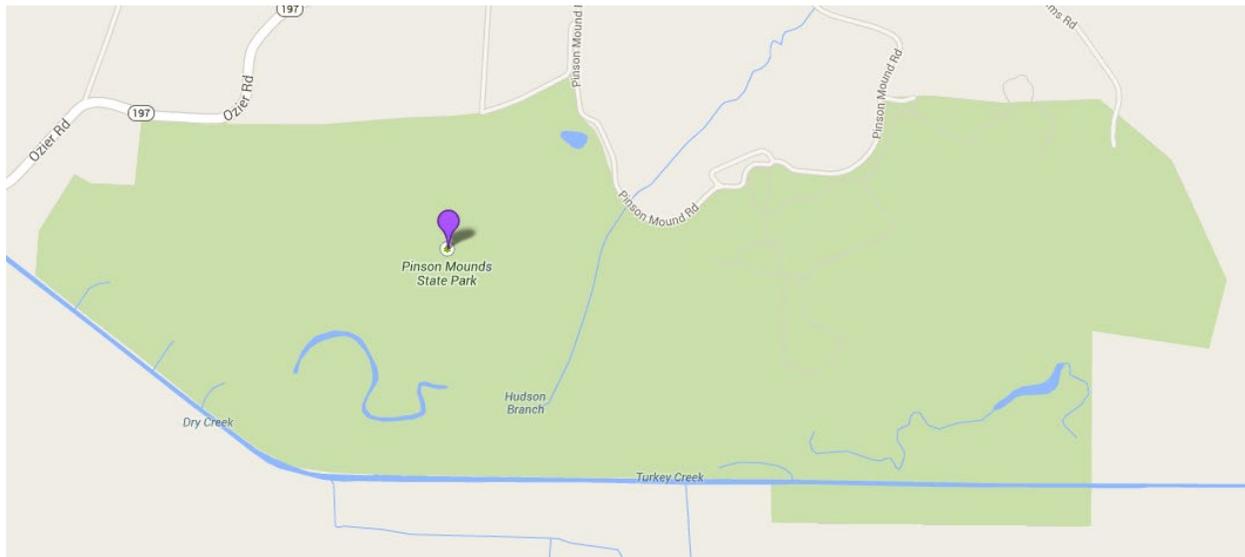
	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Camping	-	5%	-	5%	-
Gift Shop	14,132	20%	16,958	10%	18,654
Programs	-	2%	-	4%	-
Other	10,000	3%	10,300	4%	10,712
Total Revenue	24,132	3.5%	27,258	3.9%	29,366
Total Expense	462,990	0%	462,990	0%	462,990
Gross Profit	(438,858)		(435,732)		(433,624)
Park Self-sufficiency	5%		6%		6%

	%+	Year 3		Year 4		Year 5
		FY15-16	%+	FY16-17	%+	FY17-18
Camping	5%	-	5%	-	5%	-
Gift Shop	10%	20,520	5%	21,546	5%	22,623
Programs	4%	-	5%	-	5%	-
Other	4%	11,140	5%	11,698	5%	12,282
Total Revenue	4.5%	31,660	5.0%	33,243	5.0%	34,905
Total Expense	0%	462,990	0%	462,990	0%	462,990
Gross Profit		(431,330)		(429,747)		(428,085)
Park Self-sufficiency		7%		7%		8%

Park Map



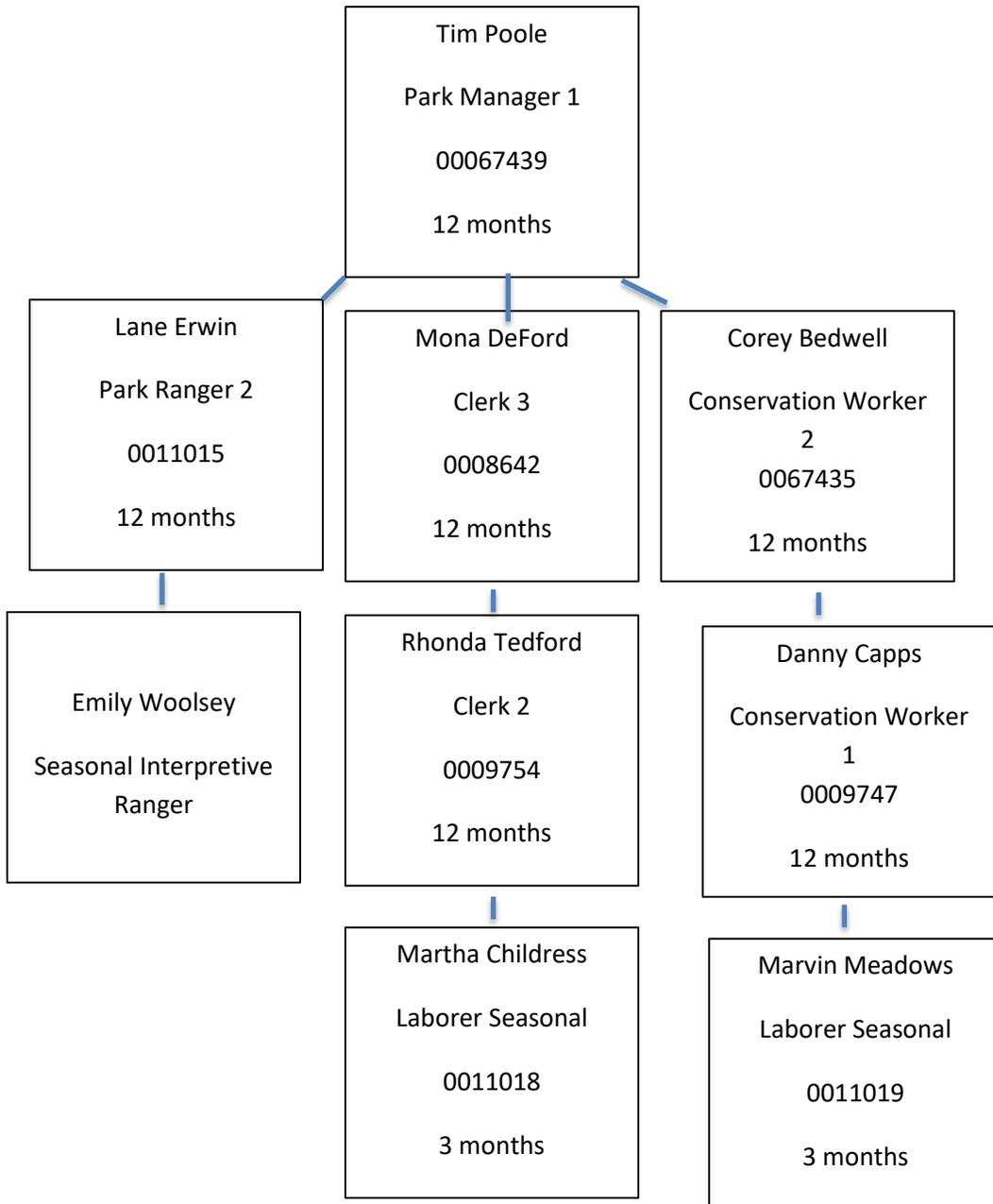
Google Map



*Updated January, 2019; Pages 14, 15 and 21; Public Hearing held September 20, 2018 at Pinson Mounds State Archaeological Park as per Tenn.Code Ann. 11-3-120

Organizational Chart

Pinson Mounds State Park
Organizational Chart (when fully implemented)



Business & Management Plan

Pinson Mounds State Park

Updated January, 2019

Approved by:



Tim Poole, Park Manager
Tennessee State Parks

Date: Jan 13, 2019



Michael Dobis, Area Manager
Tennessee State Parks

Date: January 16, 2019



Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date: 1.18.2019



Brock Hill
Deputy Commissioner
Parks & Conservation

Date: 1.19.2019

