

| Park                          | FY09 Personnel and Operating Costs Budget |                    | FY09 Revenues | Operating Cost/Gain (budget minus revenue) | Average Estimated Caretaker Cost | Actual Savings after Revenue |                            | Local Sales |
|-------------------------------|---|--------------------|---------------|--|----------------------------------|------------------------------|----------------------------|-------------|
|                               | Costs Budget                              | Operating Revenues |               |  |                                  | Loss and Caretaker Cost      | Impact Loss per TAMU Study |             |
| Abilene                       | \$546,719                                 | \$281,307          | (\$265,412)   | \$73,940                                   | \$191,472                        | \$1,108,520                  |                            |             |
| Atlanta                       | \$293,577                                 | \$101,806          | (\$191,771)   | \$73,940                                   | \$117,831                        | No data                      |                            |             |
| Balmorhea                     | \$478,480                                 | \$796,984          | \$318,504     | \$73,940                                   | (\$392,444)                      | \$961,316                    |                            |             |
| Barton Warnock                | \$251,042                                 | \$93,851           | (\$157,191)   | \$73,940                                   | \$83,251                         | No data                      |                            |             |
| Bastrop                       | \$949,102                                 | \$923,207          | (\$25,895)    | \$73,940                                   | (\$48,045)                       | \$2,535,205                  |                            |             |
| Battleship Texas              | \$983,238                                 | \$760,556          | (\$222,682)   | \$73,940                                   | \$148,742                        | <i>included with</i>         |                            |             |
| Big Bend Ranch                | \$748,229                                 | \$216,017          | (\$532,212)   | \$73,940                                   | \$458,272                        | No data                      |                            |             |
| Big Spring                    | \$112,130                                 | \$585              | (\$111,545)   | \$73,940                                   | \$37,605                         | No data                      |                            |             |
| Blanco                        | \$399,510                                 | \$327,164          | (\$72,346)    | \$73,940                                   | (\$1,594)                        | \$763,740                    |                            |             |
| Bonham                        | \$238,310                                 | \$109,914          | (\$128,397)   | \$73,940                                   | \$54,457                         | \$609,867                    |                            |             |
| Brazos Bend                   | \$850,636                                 | \$1,045,485        | \$194,849     | \$73,940                                   | (\$268,789)                      | \$2,116,078                  |                            |             |
| Buescher                      | \$325,445                                 | \$230,037          | (\$95,408)    | \$73,940                                   | \$21,468                         | No data                      |                            |             |
| Caddo Lake                    | \$491,495                                 | \$318,574          | (\$172,921)   | \$73,940                                   | \$98,981                         | \$1,793,831                  |                            |             |
| Canadian River Corridor - SP  | \$148,585                                 |                    | (\$148,585)   | \$73,940                                   | <i>inactive - due to 5% cut</i>  | No data                      |                            |             |
| Caprock Canyons/Caprock Can   | \$431,002                                 | \$172,179          | (\$258,823)   | \$73,940                                   | \$184,883                        | \$843,083                    |                            |             |
| Cedar Hill                    | \$1,390,208                               | \$1,443,077        | \$52,869      | \$73,940                                   | (\$126,809)                      | \$14,162,207                 |                            |             |
| Chinati Mountains SP          | \$5,300                                   |                    | (\$5,300)     | \$5,300                                    | \$5,300                          | No data                      |                            |             |
| Choke Canyon - Calliham       | \$745,307                                 | \$574,208          | (\$171,099)   | \$73,940                                   | \$97,159                         | \$1,440,635                  |                            |             |
| Choke Canyon SP - South Shore | \$101,931                                 |                    | (\$101,931)   | \$73,940                                   | \$27,991                         | No data                      |                            |             |
| Cleburne                      | \$364,371                                 | \$289,270          | (\$75,101)    | \$73,940                                   | \$1,161                          | \$1,030,900                  |                            |             |
| Colorado Bend                 | \$336,167                                 | \$174,963          | (\$161,204)   | \$73,940                                   | \$87,264                         | No data                      |                            |             |
| Cooper Lake - Doctors Creek   | \$351,527                                 | \$135,596          | (\$215,931)   | \$73,940                                   | \$141,991                        | No data                      |                            |             |
| Cooper Lake - South Sulphur   | \$848,641                                 | \$428,122          | (\$420,519)   | \$73,940                                   | \$346,579                        | No data                      |                            |             |
| Copper Breaks                 | \$287,370                                 | \$56,134           | (\$231,236)   | \$73,940                                   | \$157,296                        | \$442,806                    |                            |             |
| Daingerfield                  | \$384,955                                 | \$256,772          | (\$128,183)   | \$73,940                                   | \$54,243                         | \$813,492                    |                            |             |
| Davis Mtns                    | \$429,250                                 | \$422,973          | (\$6,277)     | \$73,940                                   | (\$67,663)                       | \$2,181,202                  |                            |             |
| Devil's River                 | \$190,536                                 | \$9,990            | (\$180,546)   | \$73,940                                   | \$106,606                        | No data                      |                            |             |
| Devil's Sinkhole SNA          | \$106,256                                 |                    | (\$106,256)   | \$73,940                                   | \$32,316                         | No data                      |                            |             |
| Dinosaur Valley               | \$566,844                                 | \$722,675          | \$155,831     | \$73,940                                   | (\$229,771)                      | \$2,878,710                  |                            |             |
| Eisenhower State Park         | \$683,360                                 | \$689,203          | \$5,843       | \$73,940                                   | (\$79,783)                       | \$1,732,274                  |                            |             |
| Enchanted Rock                | \$464,557                                 | \$1,088,726        | \$624,169     | \$73,940                                   | (\$698,109)                      | \$5,917,789                  |                            |             |
| Fairfield Lake                | \$440,128                                 | \$316,539          | (\$123,589)   | \$73,940                                   | \$49,649                         | \$684,268                    |                            |             |

|                                   |             |             |             |          |               |             |
|-----------------------------------|-------------|-------------|-------------|----------|---------------|-------------|
| Falcon                            | \$394,365   | \$262,476   | (\$131,890) | \$73,940 | \$57,950      | No data     |
| Fanthorp                          | \$107,219   | \$0         | (\$107,219) | \$73,940 | \$33,279      | No data     |
| Fort Boggy                        | \$133,800   | \$1,300     | (\$132,500) | \$73,940 | \$58,560      | \$151,551   |
| Fort Leaton                       | \$179,650   | \$15,382    | (\$164,268) | \$73,940 | \$90,328      | No data     |
| Fort Parker                       | \$404,598   | \$184,963   | (\$219,635) | \$73,940 | \$145,695     | \$1,097,702 |
| Fort Richardson                   | \$485,376   | \$188,280   | (\$297,097) | \$73,940 | \$223,157     | \$911,472   |
| Franklin Mountains                | \$431,643   | \$100,768   | (\$330,875) | \$73,940 | \$256,935     | No data     |
| Galveston Island (projected reve  | \$526,567   | \$435,995   | (\$90,572)  | \$73,940 | \$16,632      | \$7,354,412 |
| Garner                            | \$1,331,148 | \$2,272,208 | \$941,060   | \$73,940 | (\$1,015,000) | \$7,803,922 |
| Goliad                            | \$573,888   | \$196,472   | (\$377,416) | \$73,940 | \$303,476     | \$1,106,939 |
| Goose Island                      | \$654,991   | \$663,594   | \$8,603     | \$73,940 | (\$82,543)    | \$7,097,448 |
| Government Canyon                 | \$567,529   | \$180,438   | (\$387,091) | \$73,940 | \$313,151     | No data     |
| Guadalupe River                   | \$776,038   | \$836,794   | \$60,756    | \$73,940 | (\$134,696)   | \$2,372,294 |
| Hill Country                      | \$338,971   | \$125,714   | (\$213,257) | \$73,940 | \$139,317     | \$713,264   |
| Hueco Tanks                       | \$374,322   | \$130,532   | (\$243,790) | \$73,940 | \$169,850     | \$582,207   |
| Huntsville                        | \$876,577   | \$962,914   | \$86,337    | \$73,940 | (\$160,277)   | \$2,436,257 |
| Indian Lodge                      | \$1,079,586 | \$1,527,144 | \$447,558   | \$73,940 | (\$521,498)   | \$3,683,690 |
| Inks Lake                         | \$1,056,157 | \$1,750,903 | \$694,746   | \$73,940 | (\$768,686)   | \$2,697,561 |
| Kickapoo Cavern                   | \$229,202   | \$7,937     | (\$221,265) | \$73,940 | \$147,325     | No data     |
| Lake Arrowhead                    | \$424,674   | \$217,532   | (\$207,142) | \$73,940 | \$133,202     | \$992,846   |
| Lake Bob Sandlin                  | \$389,306   | \$222,608   | (\$166,698) | \$73,940 | \$92,758      | \$1,567,421 |
| Lake Brownwood                    | \$799,880   | \$554,086   | (\$245,794) | \$73,940 | \$171,854     | \$1,862,779 |
| Lake Casa Blanca                  | \$731,288   | \$856,341   | \$125,053   | \$73,940 | (\$198,993)   | \$1,202,489 |
| Lake Colorado City                | \$455,066   | \$198,142   | (\$256,924) | \$73,940 | \$182,984     | \$651,837   |
| Lake Corpus Christi               | \$699,021   | \$466,349   | (\$232,672) | \$73,940 | \$158,732     | \$6,737,858 |
| Lake Livingston                   | \$684,895   | \$628,250   | (\$56,645)  | \$73,940 | (\$17,295)    | \$5,084,354 |
| Lake Mineral Wells                | \$773,518   | \$631,624   | (\$141,894) | \$73,940 | \$67,954      | \$1,650,559 |
| Lake Somerville - Birch Creek     | \$500,661   | \$432,226   | (\$68,435)  | \$73,940 | (\$5,505)     | \$2,983,310 |
| Lake Somerville - Nails Creek     | \$327,981   | \$98,173    | (\$229,808) | \$73,940 | \$155,868     | \$736,062   |
| Lake Tawakoni                     | \$383,948   | \$284,670   | (\$99,278)  | \$73,940 | \$25,338      | \$887,061   |
| Lake Texana                       | \$477,389   | \$281,604   | (\$195,785) | \$73,940 | \$121,845     | \$1,335,650 |
| Lake Whitney                      | \$467,275   | \$381,193   | (\$86,082)  | \$73,940 | \$12,142      | \$1,945,711 |
| Lockhart                          | \$405,275   | \$256,614   | (\$148,661) | \$73,940 | \$74,721      | \$430,872   |
| Lost Maples                       | \$366,984   | \$494,562   | \$127,578   | \$73,940 | (\$201,518)   | \$1,665,659 |
| Lyndon B. Johnson                 | \$744,911   | \$182,952   | (\$561,959) | \$73,940 | \$488,019     | \$8,790,201 |
| Martin Creek Lake                 | \$379,978   | \$251,649   | (\$128,329) | \$73,940 | \$54,389      | \$1,848,269 |
| Martin Dies, Jr. - projected reve | \$628,773   | \$370,685   | (\$258,088) | \$73,940 | \$184,148     | \$812,824   |

|                               |                     |                     |                       |                    |                    |                      |
|-------------------------------|---------------------|---------------------|-----------------------|--------------------|--------------------|----------------------|
| McKinney Falls                | \$635,957           | \$707,711           | \$71,754              | \$73,940           | (\$145,694)        | \$1,919,339          |
| Meridian                      | \$306,667           | \$172,464           | (\$134,203)           | \$73,940           | \$60,263           | \$761,411            |
| Mission Tejas                 | \$254,112           | \$41,074            | (\$213,038)           | \$73,940           | \$139,098          | No data              |
| Monahans Sandhills            | \$218,741           | \$123,417           | (\$95,324)            | \$73,940           | \$21,384           | \$874,952            |
| Monument Hill                 | \$206,337           | \$1,252             | (\$205,085)           | \$73,940           | \$131,145          | No data              |
| Mother Neff                   | \$202,300           | \$14,703            | (\$187,597)           | \$73,940           | \$113,657          | \$393,677            |
| Mustang Island                | \$627,040           | \$571,194           | (\$55,846)            | \$73,940           | (\$18,094)         | \$3,653,707          |
| Palmetto                      | \$305,177           | \$174,546           | (\$130,631)           | \$73,940           | \$56,691           | \$1,178,348          |
| Palo Duro Canyon              | \$822,123           | \$1,279,207         | \$457,084             | \$73,940           | (\$531,024)        | \$9,397,441          |
| Parrie Haynes Ranch           | \$315,253           |                     | (\$315,253)           | \$73,940           | \$241,313          | No data              |
| Pedernates Falls              | \$614,371           | \$680,163           | \$65,792              | \$73,940           | (\$139,732)        | \$1,607,313          |
| Possum Kingdom                | \$536,337           | \$350,656           | (\$185,681)           | \$73,940           | \$111,741          | \$841,151            |
| Purtis Creek                  | \$377,155           | \$263,730           | (\$113,425)           | \$73,940           | \$39,485           | \$1,262,160          |
| Ray Roberts IDB               | \$1,041,190         | \$1,318,568         | \$277,378             | \$73,940           | (\$351,318)        | \$3,885,236          |
| Ray Roberts Johnson/Lake Ray  | \$736,654           | \$654,403           | (\$82,251)            | \$73,940           | \$8,311            | \$2,339,292          |
| San Angelo                    | \$480,205           | \$230,832           | (\$249,373)           | \$73,940           | \$175,433          | \$815,216            |
| San Jacinto Battleground/Monu | \$1,374,613         | N/A                 | (\$1,374,613)         | \$73,940           | \$1,300,673        | \$4,517,213          |
| Sea Rim                       | \$0                 | \$0                 | \$0                   | \$73,940           | 2010 budget in     | No data              |
|                               |                     |                     |                       |                    | caretaker status   |                      |
| Sebastopol                    | \$128,152           |                     | (\$128,152)           | \$73,940           | \$54,212           | No data              |
| Seminole Canyon               | \$347,826           | \$146,812           | (\$201,014)           | \$73,940           | \$127,074          | \$1,715,938          |
| Sheldon Lake                  | \$348,177           | \$105               | (\$348,072)           | \$73,940           | \$274,132          | No data              |
| South Llano River             | \$393,984           | \$303,259           | (\$90,725)            | \$73,940           | \$16,785           | \$922,900            |
| Stephen F. Austin             | \$453,050           | \$327,874           | (\$125,176)           | \$73,940           | \$51,236           | \$1,411,721          |
| Tyler                         | \$899,845           | \$890,487           | (\$9,358)             | \$73,940           | (\$64,582)         | \$1,804,911          |
| Village Creek                 | \$305,897           | \$82,440            | (\$223,457)           | \$73,940           | \$149,517          | \$265,644            |
| Washington on the Brazos/Barr | \$829,188           | \$346,653           | (\$482,535)           | \$73,940           | \$408,595          | \$2,435,841          |
| WBC - Resaca de la Palma      | \$458,678           | \$51,749            | (\$406,929)           | \$73,940           | \$332,989          | No data              |
| WBC-Benstsen/Rio Grande       | \$764,958           | \$143,787           | (\$621,171)           | \$73,940           | \$547,231          | \$2,854,704          |
| WBC-Estero Llano Grande       | \$392,467           | \$87,642            | (\$304,825)           | \$73,940           | \$230,885          | No data              |
| Wwyer Aerial Tramway          | \$608,780           | \$288,833           | (\$319,947)           | \$73,940           | \$246,007          | \$734,649            |
|                               | <b>\$50,091,892</b> | <b>\$37,892,549</b> | <b>(\$12,199,343)</b> | <b>\$7,251,420</b> | <b>\$4,952,518</b> | <b>\$191,113,978</b> |