

ROLLING HILLS COUNTY PARK
YEAR-TO-DATE PARTICIPATION & REVENUE REPORT
NOVEMBER

				GATE		
	2010	2011	2012	2010	2011	2012
RESIDENT (ANNUAL)	1,456	1,436	1,487	\$ 36,400	\$ 35,900	\$ 37,175
NON-RESIDENT (ANNUAL)	59	59	85	2,655	2,655	3,825
RESIDENTS (DAILY)	16,421	17,081	16,436	82,105	85,405	82,180
NON-RESIDENTS (DAILY)	14,299	14,925	14,912	128,691	134,325	134,208
SENIOR (DAILY)	648	652	722	1,620	1,630	1,805
SENIOR NON-RES. (DAILY)	528	519	577	2,640	2,595	2,885
BUSES (DAILY)	138	128	113	4,140	3,840	3,390
ANNUAL BUS	-	-	-	-	-	-
MINI BUS	53	42	41	795	630	615
ANNUAL MINI BUS	-	2	-	-	150	-
	<u>33,602</u>	<u>34,844</u>	<u>34,373</u>	<u>\$ 259,046</u>	<u>\$ 267,130</u>	<u>\$ 266,083</u>
PERCENT OF NON-RESIDENTS:						
ANNUAL	3.89%	3.95%	5.41%			
DAILY	46.49%	46.55%	47.44%			

WATER PARK POOL ATTENDANCE

	2010	2011	2012	2010	2011	2012
WEEKDAYS						
11am - 5pm	68,121	67,010	64,440	\$ 416,779	\$ 419,230	\$ 393,992
5 - 7 pm	4,889	5,216	4,262	21,440	19,444	18,192
WEEKENDS & HOLIDAYS						
ALL DAY	<u>40,625</u>	<u>42,786</u>	<u>45,820</u>	<u>323,234</u>	<u>342,321</u>	<u>367,938</u>
	113,635	115,012	114,522	\$ 761,453	\$ 780,995	\$ 780,122

PROGRAMMING & RETAIL OPERATIONS

	2010	2011	2012	2010	2011	2012
DAYCAMP	226	834	1,107	\$ 5,655	\$ 22,531	\$ 29,891
BIRTHDAY PACKAGES	-	23	14	-	5,898	3,465
SWIM LESSONS	101	125	140	5,353	6,787	7,440
SPECIAL EVENTS	<u>128</u>	<u>105</u>	<u>315</u>	<u>540</u>	<u>810</u>	<u>1,277</u>
	455	1,087	1,576	\$ 11,548	\$ 36,026	\$ 42,073

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PROGRAMMING & RETAIL OPERATIONS (cont'd)

	2010	2011	2012		2010	2011	2012
FACILITY RENTALS							
WEEKDAYS	24	23	25	\$	2,270	\$ 1,700	\$ 2,330
WEEKENDS	158	183	178		12,640	14,050	13,895
WATERPARK SHELTERS	-	2	-		-	50	-
	<u>182</u>	<u>208</u>	<u>203</u>	\$	<u>14,910</u>	\$ <u>15,800</u>	\$ <u>16,225</u>
TOBOGGANS	521	665	122	\$	913	\$ 1,267	\$ 242
CROSS COUNTRY SKIS	425	535	31		1,950	2,580	155
MISC. RETAIL	-	-	-		-	-	-
	<u>946</u>	<u>1,200</u>	<u>153</u>	\$	<u>2,863</u>	\$ <u>3,847</u>	\$ <u>397</u>
LOCKERS	19,264	17,297	20,088	\$	4,816	\$ 4,324	\$ 5,022
FOOD CONCESSIONS	103,633	110,786	105,877		192,506	201,608	207,660
MISCELLANEOUS	142	146	173		544	780	560
VENDING	-	-	-		-	5	375
	<u>123,038</u>	<u>128,229</u>	<u>126,138</u>	\$	<u>197,865</u>	\$ <u>206,717</u>	\$ <u>213,617</u>
					2010	2011	2012
				REVENUE YTD:	\$ 1,247,686	\$ 1,310,515	\$ 1,318,517