

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

	<b>GATE</b>					
	2011	2012	2013	2011	2012	2013
RESIDENT (ANNUAL)	1,431	1,482	1,505	\$ 35,775	\$ 37,050	\$ 37,625
NON-RESIDENT (ANNUAL)	59	85	64	2,655	3,825	2,880
RESIDENTS (DAILY)	15,817	15,370	13,967	79,085	76,850	69,835
NON-RESIDENTS (DAILY)	14,250	14,520	12,330	128,250	130,680	110,970
SENIOR (DAILY)	610	687	711	1,525	1,718	1,778
SENIOR NON-RES. (DAILY)	500	565	454	2,500	2,825	2,270
BUSES (DAILY)	148	113	152	4,440	3,390	4,560
ANNUAL BUS	-	-	-	-	-	-
MINI BUS	41	40	51	615	600	765
ANNUAL MINI BUS	2	-	-	150	-	-
	32,858	32,862	29,234	\$ 254,995	\$ 256,938	\$ 230,683
 PERCENT OF NON-RESIDENTS:						
ANNUAL	3.96%	5.42%	4.08%			
DAILY	47.31%	48.44%	46.55%			

**WATER PARK POOL ATTENDANCE**

	2011	2012	2013	2011	2012	2013
WEEKDAYS						
11am - 5pm	68,952	64,278	55,636	\$ 404,295	\$ 393,616	\$ 386,299
5 - 7 pm	4,400	4,262	3,765	18,591	18,192	16,421
WEEKENDS & HOLIDAYS						
ALL DAY	41,088	43,404	32,716	328,925	348,956	294,601
	114,440	111,944	92,117	\$ 751,811	\$ 760,764	\$ 697,321

**PROGRAMMING & RETAIL OPERATIONS**

	2011	2012	2013	2011	2012	2013
DAYCAMP	834	1,107	1,267	\$ 22,531	\$ 29,891	\$ 34,202
BIRTHDAY PACKAGES	23	14	43	5,898	3,465	6,886
SWIM LESSONS	124	140	157	6,572	7,440	8,343
SPECIAL EVENTS	35	207	286	455	737	1,416
	1,016	1,468	1,753	\$ 35,455	\$ 41,533	\$ 50,847

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**PROGRAMMING & RETAIL OPERATIONS (cont'd)**

	2011	2012	2013		2011	2012	2013
FACILITY RENTALS							
WEEKDAYS	23	25	28	\$	1,700	\$ 2,330	\$ 2,205
WEEKENDS	176	174	137		13,640	13,545	12,770
WATERPARK SHELTERS	2	16	51		50	400	1,275
	<u>201</u>	<u>215</u>	<u>216</u>	\$	<u>15,390</u>	\$ <u>16,275</u>	\$ <u>16,250</u>
TOBOGGANS	665	122	197	\$	1,267	\$ 242	\$ 363
CROSS COUNTRY SKIS	535	31	346		2,580	155	1,636
MISC. RETAIL	-	-	-		-	-	-
	<u>1,200</u>	<u>153</u>	<u>543</u>	\$	<u>3,847</u>	\$ <u>397</u>	\$ <u>1,999</u>
LOCKERS	16,492	18,836	12,406	\$	4,123	\$ 4,709	\$ 6,203
FOOD CONCESSIONS	105,677	103,420	95,131		192,303	202,744	167,789
MISCELLANEOUS	130	170	156		654	539	625
VENDING	-	-	-		-	375	-
	<u>122,299</u>	<u>122,426</u>	<u>107,693</u>	\$	<u>197,080</u>	\$ <u>208,367</u>	\$ <u>174,616</u>
					<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>REVENUE YTD:</b>				<b>\$</b>	<b>1,258,579</b>	<b>\$ 1,284,273</b>	<b>\$ 1,171,715</b>