

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

	GATE					
	2011	2012	2013	2011	2012	2013
RESIDENT (ANNUAL)	1,436	1,487	1,515	\$ 35,900	\$ 37,175	\$ 37,875
NON-RESIDENT (ANNUAL)	59	85	64	2,655	3,825	2,880
RESIDENTS (DAILY)	16,874	16,218	14,568	84,370	81,090	72,840
NON-RESIDENTS (DAILY)	14,910	14,895	12,747	134,190	134,055	114,723
SENIOR (DAILY)	643	716	738	1,608	1,790	1,845
SENIOR NON-RES. (DAILY)	518	577	470	2,590	2,885	2,350
BUSES (DAILY)	128	113	152	3,840	3,390	4,560
ANNUAL BUS	-	-	-	-	-	-
MINI BUS	42	41	51	630	615	765
ANNUAL MINI BUS	2	-	-	150	-	-
	34,612	34,132	30,305	\$ 265,933	\$ 264,825	\$ 237,838

PERCENT OF NON-RESIDENTS:		2011	2012	2013
ANNUAL		3.95%	5.41%	4.05%
DAILY		46.83%	47.74%	46.34%

WATER PARK POOL ATTENDANCE

	2011	2012	2013	2011	2012	2013
WEEKDAYS						
11am - 5pm	67,010	64,440	55,760	\$ 419,230	\$ 393,992	\$ 386,213
5 - 7 pm	5,216	4,262	3,769	19,444	18,192	16,437
WEEKENDS & HOLIDAYS						
ALL DAY	42,786	45,820	34,737	342,321	367,938	312,589
	115,012	114,522	94,266	\$ 780,995	\$ 780,122	\$ 715,239

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	125	140	155	6,787	7,440	8,215
SPECIAL EVENTS	105	315	385	810	1,277	1,911
	1,087	1,576	1,850	\$ 36,026	\$ 42,073	\$ 51,214

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PROGRAMMING & RETAIL OPERATIONS (cont'd)

	2011	2012	2013		2011	2012	2013
FACILITY RENTALS							
WEEKDAYS	23	25	29	\$	1,700	\$ 2,330	\$ 2,285
WEEKENDS	180	176	140		13,800	13,745	13,145
WATERPARK SHELTERS	2	16	51		50	400	1,275
	<u>205</u>	<u>217</u>	<u>220</u>	\$	<u>15,550</u>	\$ <u>16,475</u>	\$ <u>16,705</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>	\$ 397	\$ 1,999
LOCKERS	17,297	20,088	13,714	\$	4,324	\$ 5,022	\$ 6,857
FOOD CONCESSIONS	110,786	105,877	97,028		201,608	207,660	171,154
MISCELLANEOUS	146	173	164		725	560	666
VENDING	-	-	-		-	375	-
	<u>128,229</u>	<u>126,138</u>	<u>110,906</u>	\$	<u>206,657</u>	\$ <u>213,617</u>	\$ <u>178,677</u>
					2011	2012	2013
REVENUE YTD:					\$ 1,309,007	\$ 1,317,509	\$ 1,201,672