

**RECREATION CENTER
YEAR-TO-DATE PARTICIPATION & REVENUE REPORT
MAY**

MEMBERSHIPS

	2011	2012	2013	2011	2012	2013
ADULT RESIDENT	810	746	738	\$ 156,895	\$ 150,776	\$ 148,064
ADULT NON-RESIDENT	4	9	14	1,220	2,585	4,005
S/Y/D RESIDENT	539	597	622	77,410	94,462	94,597
S/Y/D NON-RESIDENT	2	4	5	465	915	1,140
FAMILY RESIDENT	100	92	114	40,999	40,297	45,240
FAMILY NON-RESIDENT	-	-	-	-	-	-
FAMILY - ADDT'L MEMBER	12	19	25	530	1,075	1,465
SENIORS OVER 80	214	174	197	10,650	8,800	9,850
PERSONAL TRAINERS	14	13	15	3,788	3,318	3,815
30-DAY PASS	429	307	342	19,066	13,455	14,996
SEASONAL PASS	180	166	150	12,600	11,620	10,500
REPLACEMENT PASS	198	133	118	198	133	118

SUB-TOTAL 2,502 2,260 2,340 \$ 323,821 \$ 327,436 \$ 333,789

ANNUAL PASS FACILITY USE 119,131 111,863 113,416
 PERCENT OF NON-RESIDENTS: 0.41% 0.90% 1.27%

DAILY PASSES

	2011	2012	2013	2011	2012	2013
ADULT RESIDENT	6,795	5,183	6,219	\$ 47,536	\$ 36,280	\$ 43,526
ADULT NON-RESIDENT	570	419	683	5,130	3,771	6,147
S/Y/D RESIDENT	8,064	5,839	6,878	40,315	29,195	34,390
S/Y/D NON-RESIDENT	239	262	347	1,434	1,572	2,082
ADULT FITNESS RESIDENT	273	432	364	1,911	3,024	2,548
ADULT FITNESS NON-RESIDENT	5	12	6	45	108	54
SENIOR FITNESS RESIDENT	372	623	518	1,860	3,115	2,590
SENIOR FITNESS NON-RESIDENT	2	10	6	12	60	36
DAILY PASS/GIFT CERTIFICATE SALES	-	-	-	1,516	1,914	3,841

SUB-TOTAL 16,320 12,780 15,021 \$ 99,760 \$ 79,039 \$ 95,214

PERCENT OF NON-RESIDENTS: 5.00% 5.50% 6.94%

PROGRAMMING & RETAIL OPERATIONS

	2011	2012	2013	2011	2012	2013
RECREATION PROGRAMS	22,229	24,914	21,246	\$ 138,574	\$ 138,469	\$ 149,417
FACILITY RENTALS	2,136	800	-	2,882	1,346	-
POOL/STUDIO				545	190	255
PARTY PAVILION	38	13	15	4,784	3,924	5,978
LOCKERS				1,404	1,321	1,110
VENDING						

SUB-TOTAL 24,403 25,727 21,261 \$ 148,189 \$ 145,249 \$ 156,760

	2011	2012	2013		2011	2012	2013		
YTD TOTAL PARTICIPATION & REVENUE:	162,356	152,630	152,038	\$	571,769	\$	551,724	\$	585,763