

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

**# 5 - B**

**MEMBERSHIPS**

	2010	2011	2012	2010	2011	2012
ADULT RESIDENT	2,195	1,852	1,756	\$ 388,664	\$ 345,115	\$ 344,197
ADULT NON-RESIDENT	15	11	15	4,090	3,090	4,375
S/Y/D RESIDENT	1,530	1,450	1,465	200,500	218,560	219,607
S/Y/D NON-RESIDENT	7	8	7	1,500	1,560	1,365
FAMILY RESIDENT	213	221	208	84,302	95,452	90,854
FAMILY NON-RESIDENT	-	1	1	-	620	620
FAMILY - ADDT'L MEMBER	15	24	49	675	140	2,851
SENIORS OVER 80	-	408	374	-	20,350	18,886
PERSONAL TRAINERS	30	28	36	7,478	7,355	9,563
30-DAY PASS	732	963	664	32,670	40,795	29,430
SEASONAL PASS	240	237	220	16,310	16,590	15,260
REPLACEMENT PASS	391	381	298	391	381	298

SUB-TOTAL                      5,368           5,584           5,093           \$ 736,580    \$ 750,008    \$ 737,305

ANNUAL PASS FACILITY USE                      237,141           249,572           237,891  
 PERCENT OF NON-RESIDENTS:                      0.56%           0.56%           0.67%

**DAILY PASSES**

	2010	2011	2012	2010	2011	2012
ADULT RESIDENT	17,755	11,736	11,350	\$ 103,909	\$ 82,152	\$ 79,451
ADULT NON-RESIDENT	1,484	1,184	1,365	11,872	10,656	12,285
S/Y/D RESIDENT	15,986	13,816	12,194	63,884	69,075	60,970
S/Y/D NON-RESIDENT	633	506	627	3,165	3,036	3,762
ADULT FITNESS RESIDENT	689	981	871	4,128	6,867	6,097
ADULT FITNESS NON-RESIDENT	41	47	33	256	423	297
SENIOR FITNESS RESIDENT	1,457	1,447	1,610	5,828	7,235	8,050
SENIOR FITNESS NON-RESIDENT	129	31	21	521	186	126
DAILY PASS/GIFT CERTIFICATE SALES	-	-	-	5,801	7,653	6,463

SUB-TOTAL                      38,174           29,748           28,071           \$ 199,364    \$ 187,283    \$ 177,501

PERCENT OF NON-RESIDENTS:                      5.99%           5.94%           7.29%

**PROGRAMMING & RETAIL OPERATIONS**

	2010	2011	2012	2010	2011	2012
RECREATION PROGRAMS	51,578	51,699	50,639	\$ 292,662	\$ 288,964	\$ 286,180
FACILITY RENTALS	1,574	3,288	3,512	3,660	5,462	5,608
POOL/STUDIO				525	805	400
PARTY PAVILION	30	55	28			
LOCKERS				8,395	8,229	8,183
VENDING				3,981	3,454	2,830

SUB-TOTAL                      53,182           55,042           54,179           \$ 309,223    \$ 306,914    \$ 303,200

	2010	2011	2012	2010	2011	2012
YTD TOTAL PARTICIPATION & REVENUE:	333,865	339,946	325,234	\$ 1,245,167	\$ 1,244,205	\$ 1,218,007

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

**MEMBERSHIPS**

	2011	2012	2013	2011	2012	2013
ADULT RESIDENT	400	255	247	\$ 61,355	\$ 46,563	\$ 49,407
ADULT NON-RESIDENT	4	4	5	1,220	1,220	1,260
S/Y/D RESIDENT	166	193	191	24,905	28,670	28,642
S/Y/D NON-RESIDENT	1	2	4	225	450	915
FAMILY RESIDENT	38	37	46	17,060	16,100	18,880
FAMILY NON-RESIDENT	-	-	-	-	-	-
FAMILY - ADDT'L MEMBER	7	4	7	296	195	325
SENIORS OVER 80	88	55	64	4,400	2,750	3,200
PERSONAL TRAINERS	4	9	6	1,250	2,103	1,708
30-DAY PASS	-	146	94	-	5,490	4,230
SEASONAL PASS	-	-	-	-	-	-
REPLACEMENT PASS	54	42	26	54	42	26
<b>SUB-TOTAL</b>	<b>762</b>	<b>747</b>	<b>690</b>	<b>\$ 110,765</b>	<b>\$ 103,582</b>	<b>\$ 108,592</b>
ANNUAL PASS FACILITY USE	26,315	25,604	24,743			
PERCENT OF NON-RESIDENTS:	0.82%	1.22%	1.83%			

**DAILY PASSES**

	2011	2012	2013	2011	2012	2013
ADULT RESIDENT	1,603	1,320	1,431	\$ 11,205	\$ 9,240	\$ 10,017
ADULT NON-RESIDENT	106	105	157	954	945	1,413
S/Y/D RESIDENT	1,829	1,595	1,635	9,145	7,975	8,175
S/Y/D NON-RESIDENT	29	41	55	174	246	330
ADULT FITNESS RESIDENT	45	75	101	315	525	707
ADULT FITNESS NON-RESIDENT	1	1	-	9	9	-
SENIOR FITNESS RESIDENT	83	111	127	415	555	635
SENIOR FITNESS NON-RESIDENT	-	2	2	-	12	12
DAILY PASS/GIFT CERTIFICATE SALES	-	-	-	839	357	365
<b>SUB-TOTAL</b>	<b>3,696</b>	<b>3,250</b>	<b>3,508</b>	<b>\$ 23,056</b>	<b>\$ 19,864</b>	<b>\$ 21,654</b>
PERCENT OF NON-RESIDENTS:	3.68%	4.58%	6.10%			

**PROGRAMMING & RETAIL OPERATIONS**

	2011	2012	2013	2011	2012	2013
RECREATION PROGRAMS	4,644	5,300	4,204	\$ 12,878	\$ 17,782	\$ 24,455
FACILITY RENTALS	-	-	-	-	-	-
POOL/STUDIO	-	-	-	-	-	-
PARTY PAVILION	13	-	6	190	-	105
LOCKERS	-	-	-	922	998	2,118
VENDING	-	-	-	-	6	448
<b>SUB-TOTAL</b>	<b>4,657</b>	<b>5,300</b>	<b>4,210</b>	<b>\$ 13,990</b>	<b>\$ 18,786</b>	<b>\$ 27,126</b>
<b>YTD TOTAL PARTICIPATION &amp; REVENUE:</b>	<b>35,430</b>	<b>34,901</b>	<b>33,151</b>	<b>\$ 147,811</b>	<b>\$ 142,232</b>	<b>\$ 157,372</b>