



# 2019 Aquatics Summer Report

## Swim Team

5-18 YEARS: 144 SWIMMERS  
REVENUE \$36,000

## Recreation Swim

RLAC ATTENDANCE 16,814  
MAY NISSEN ATTENDANCE 5,026  
REVENUE \$111,067

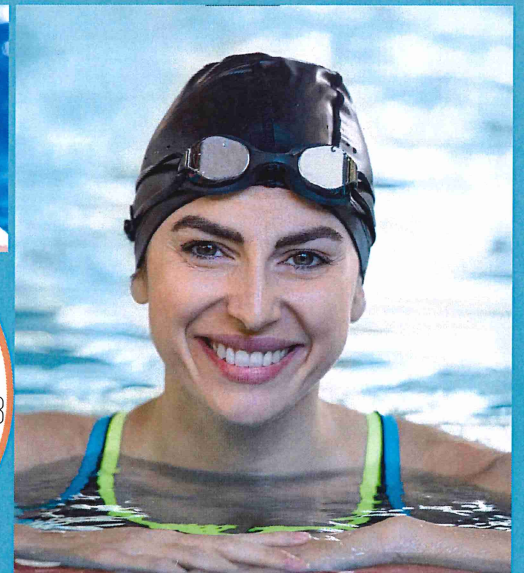
## Water Polo

6-10 YEARS: 21 PLAYERS  
11-14 YEARS: 31 PLAYERS  
14-18 YEARS: 40 PLAYERS  
ATTENDANCE: 92 PLAYERS  
REVENUE \$10,735



## Swim Lessons

RLAC ATTENDANCE 1,328  
MAY NISSEN ATTENDANCE 1,228  
REVENUE \$178,872







### Water Exercise Passes

1,057 PUNCHES  
REVENUE \$9,380

### Lap Swim Passes

3,264 PUNCHES  
REVENUE \$19,181

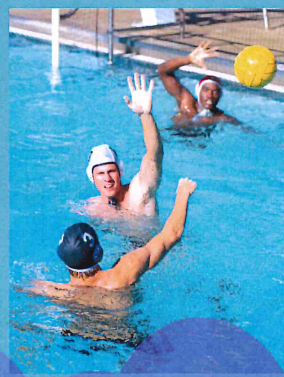
### Tot Time

1,665 DROP-INS  
REVENUE \$5,130

## Aquatics CAFE

### REVENUE LESS EXPENSE

2017/2018	-\$3,966
2018/2019	-\$113
2019/2020	\$8,353



## pool PARTIES

TOTAL ATTENDANCE 4,663  
OPERATING COSTS \$4,405.27  
REVENUE LESS EXPENSES \$36,554.74



Summer

# RECAP: MAY 2019-SEPTEMBER 2019

Staff Expenses

\$590,801

Operating Expense

\$83,713

Revenue

\$354,818

## MAY 2019-SEPTEMBER 2019

PROGRAM ATTENDANCE: 35,281

TOTAL EXPENSES: \$674,514

GROSS REVENUE: \$354,818

COST RECOVERY: 53%



2017-2018

STAFF EXPENSES \$1,040,431  
OPERATING EXPENSES \$151,159  
GROSS REVENUE \$584,555

49%

2016-2017

STAFF EXPENSES \$983,638  
OPERATING EXPENSES \$214,901  
GROSS REVENUE \$587,510

49%

2015-2016

STAFF EXPENSES \$871,490  
OPERATING EXPENSES \$153,720  
GROSS REVENUE \$490,028

48%

2018-2019

JULY - SEPTEMBER  
TRENDING AT

55%

2018-2019

STAFF EXPENSES \$1,088,951  
OPERATING EXPENSES \$133,589  
GROSS REVENUE \$516,328

42%

Cost RECOVERY

JULY - JUNE