

**REVENUE****REVENUE**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 YTD 4/3</b>
Comm. Cntr. Rentals	\$2,201.98	\$1,620.58	\$10,695.51	\$12,579.15	\$4,136.97
Park Rentals	\$1,880.30	\$33,223.21	\$46,602.79	\$39,854.45	\$14,345.11
Park Rental - Forestry	\$75,825.13	\$78,200.00	\$78,200.00	\$78,200.00	\$0.00
Miscellaneous Fees	\$0.00	\$50.00	\$0.00	\$100.00	\$0.00
Youth Activities	\$15,033.80	\$46,117.39	\$47,282.01	\$50,365.84	\$15,152.42
Adult Activities	-\$354.43	\$93,068.68	\$93,966.29	\$100,659.43	\$81,167.43
Sport Fac Rentals	\$2,932.36	\$16,000.02	\$8,311.38	\$32,318.21	\$3,006.25
Boat Launch Revenue	\$44,587.85	\$77,006.68	\$32,399.79	\$31,042.84	\$2,814.04
Contract Concessions	\$0.00	\$21,978.91	\$28,956.10	\$39,356.33	\$8,000.00
<b>TOTAL</b>	<b>\$142,106.99</b>	<b>\$367,265.47</b>	<b>\$346,413.87</b>	<b>\$384,476.25</b>	<b>\$128,622.22</b>

<b>ATTENDANCE</b>				
<b>BEACH ATTENDANCE</b>				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 YTD</b>
June	32,390	22,795	29668	0
July	56,240	57,225	54430	0
August/September	41,060	24,255		0
<b>TOTAL</b>	<b>129,690</b>	<b>104,275</b>	<b>84,098</b>	<b>-</b>
<b>BRYANT CENTER ATTENDANCE</b>				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 YTD</b>
Seniors	2339	4006	1799	2328
Youth	2565	19500	5864	2089
Adult	2055	2112	728	1632
Misc	100	528	0	526
<b>TOTAL</b>	<b>7059</b>	<b>26146</b>	<b>8391</b>	<b>6049</b>
<b>CHAVEZ CENTER ATTENDANCE</b>				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 YTD</b>
Seniors	4,219	7,951	6,406	2878
Youth	14,836	18169	21854	6669
Adult	5,402	7151	4383	2208
Misc	580	4500	6330	1105
<b>TOTAL</b>	<b>25,037</b>	<b>37,771</b>	<b>38,973</b>	<b>12,860</b>
<b>HUMBLE CENTER ATTENDANCE</b>				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 YTD</b>
Seniors	880	1366	1175	645
Youth	8721	16499	12399	5858
Adult	777	1521	1119	500
Misc	170	1464	918	0
<b>TOTAL</b>	<b>12,569</b>	<b>22,872</b>	<b>15611</b>	<b>7003</b>
<b>KING CENTER ATTENDANCE</b>				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 YTD</b>
Seniors	717	2705	1313	914
Youth	3521	6244	5071	2178
Adult	3029	3309	2004	1024
Misc	2891	7675	5227	3133
<b>TOTAL</b>	<b>12179</b>	<b>21955</b>	<b>15638</b>	<b>7249</b>
<b>TDCC CENTER ATTENDANCE</b>				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 YTD</b>
Seniors	428	1724	1721	970
Youth	5856	9830	9535	2570
Adult	2140	5879	6090	3544
Misc	58	573	870	274
<b>TOTAL</b>	<b>10503</b>	<b>20028</b>	<b>18216</b>	<b>7358</b>
<b>PROGRAM ATTENDANCE</b>				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 YTD</b>
Traditional Playgrounds	16951	6054	9705	0
Movies in the Park	280	675	0	0
Youth Fishing Days			0	0
Lake FX Games	350	430	230	0
Kingfish Games			0	0
Monument Mash	350			0
Fall-in Playgrounds				0
Dia De Los Muertos	10			0
Snow Sharks	265	39	53	47
Youth VB Skills & Drills	0	0	0	67
Youth Hoops	7500	0	653	613
<b>TOTAL</b>	<b>25706</b>	<b>7198</b>	<b>10641</b>	<b>727</b>

## ENROLLMENT

### ADULT TEAM ENROLLMENT

	2021	2022	2023	2024
Summer Softball	97	96	99	110
Sand Volleyball	18	14	16	15
Kickball	4	7	9	
Fall Softball	8	-	18	
Volleyball	22	32	32	
Basketball	7	7	4	
Pickleball	-	7	8	12

### ADULT INDIVIDUAL ENROLLMENT

	2021	2022	2023	2024
Start/Restart Tennis	-	-	-	-
Summer Softball	1,274	1,158	1,201	1,301
Sand Volleyball	111	80	105	102
Kickball	200	124	90	
Fall Softball	295	187	207	
Volleyball	104	106	164	
Basketball	68	68	36	
Pickleball	-	14	14	25

### YOUTH INDIVIDUAL ENROLLMENT

	2021	2022	2023	2024
Youth Hoops	537	653	613	
Youth Basketball Camp	80	190		
Spring Break BB Camp	-	-	RUSD	RUSD
Fast Break BB Camp	-	-	RUSD	RUSD
Kiddie Korner PG	60	80	79	50
Future PG	105	105	91	60
Play It Again PG	64	88	113	33
BIGS PG	68	87	91	53
Softball 4-11	26	51	-	-
Softball 12-14	-	-	-	-
Sand VB	45	83	100	23
PRCS Track and Field	-	-	RUSD	RUSD
Snow Shark Ski & Board	51	53	38	
Youth VB Skills & Drills	-	-	-	67