

## REVENUE

	2017	2018	2019	2020	2021 YTD	2021 PRJTD
Comm. Cntr. Rentals	\$6,366.85	\$9,002.78	\$6,838.05	\$2,201.98	\$1,201.48	\$8,000.00
Park Rentals	\$29,159.67	\$32,448.28	\$33,353.74	\$1,880.30	\$31,343.33	\$28,000.00
Park Rental - Forestry	-	-	\$76,951.50	\$75,825.13	\$19,550.00	\$78,200.00
Miscellaneous Fees	\$90.00	\$70.00	\$175.00	\$0.00	\$50.00	\$210.00
Youth Activities	\$54,094.78	\$50,513.79	\$50,587.96	\$15,033.80	\$23,372.79	\$42,000.00
Adult Activities	\$146,327.02	\$152,200.72	\$140,940.02	-\$354.43	\$79,253.47	\$140,000.00
Sport Fac Rentals	\$11,964.42	\$11,757.35	\$12,513.93	\$2,932.36	\$2,744.41	\$10,000.00
Boat Launch Revenue	\$32,657.30	\$36,898.69	\$32,978.94	\$44,587.85	\$14,181.28	\$15,000.00
Contract Concessions	\$17,700.00	\$11,000.00	\$16,723.96	\$0.00	\$7,539.48	\$15,000.00
<b>TOTAL</b>	<b>\$298,360.04</b>	<b>\$303,891.61</b>	<b>\$371,063.10</b>	<b>\$142,106.99</b>	<b>\$179,236.24</b>	<b>\$336,410.00</b>

### GRANTS

Grant/Recipient	2017	2018	2019	2020	2021 YTD
RUSD/Youth Arts Programs	-	-	\$5,999.80	\$0.00	\$0.00
<b>ANNUAL TOTAL</b>	<b>\$127,350.00</b>	<b>\$146,850.89</b>	<b>\$5,999.80</b>	<b>\$0.00</b>	<b>\$0.00</b>

### DONATIONS

Recipient	2017	2018	2019	2020	2021 YTD	2021 PRJTD
Bowling Fundraiser	-	-	\$6,062.00	\$6,120.00	\$0.00	-
Community Centers	-	-	\$6,907.73	\$920.20	\$3,428.90	-
Misc Donations	-	-	\$15,600.00	\$39,887.00	\$0.00	-
Mound Cemetery	-	-	\$300.00	\$500.00	\$0.00	-
Memorial Donations	-	-	\$2,877.00	\$197.00	\$0.00	-
Main Gallery	-	-	\$7,445.65	\$0.00	\$0.00	-
Youth Programming	-	-	\$2,711.50	\$8,337.00	\$0.00	-
<b>ANNUAL TOTAL</b>	<b>\$44,200.88</b>	<b>\$60,051.29</b>	<b>\$41,903.88</b>	<b>\$55,961.20</b>	<b>\$8,584.90</b>	<b>\$30,000.00</b>

**ATTENDANCE****BEACH ATTENDANCE**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>
June	23,385	23,245	29,615	32,390
July	59,552	79,393	91,085	53,740
August/September	46,565	46,635	65,125	
<b>TOTAL</b>	<b>129,502</b>	<b>149,273</b>	<b>185,825</b>	<b>86,130</b>

**BRYANT CENTER ATTENDANCE**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>
Seniors	6,485	6,348	1,635	849
Youth	12,640	11,510	1,147	1831
Adult	2,830	2,470	765	800
Misc	1,853	3,954	-	0
<b>TOTAL</b>	<b>23,808</b>	<b>24,282</b>	<b>3,547</b>	<b>3480</b>

**CHAVEZ CENTER ATTENDANCE**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>
Seniors	13,410	12,071	-	972
Youth	40,123	27,816	-	2,883
Adult	10,622	9,797	-	1,668
Misc	4,907	4,915	-	150
<b>TOTAL</b>	<b>69,062</b>	<b>54,599</b>	<b>-</b>	<b>5,673</b>

**HUMBLE CENTER ATTENDANCE**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>
Seniors	4,814	6,360	455	382
Youth	24,598	23,317	1,914	2389
Adult	3,593	3,107	230	537
Misc	3,907	940	-	0
<b>TOTAL</b>	<b>36,912</b>	<b>33,724</b>	<b>2,599</b>	<b>3,308</b>

**KING CENTER ATTENDANCE**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>
Seniors	8,317	9,948	732	334
Youth	17,048	17,256	2,585	2059
Adult	6,452	7,882	1,103	1639
Misc	1,162	3,131	2,117	1140
<b>TOTAL</b>	<b>32,979</b>	<b>38,217</b>	<b>6,537</b>	<b>5172</b>

**TDCC CENTER ATTENDANCE**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>
Seniors	3,609	3,842	436	82
Youth	16,328	13,222	2,735	2000
Adult	5,237	8,144	726	740
Misc	7,083	269	-	0
<b>TOTAL</b>	<b>32,257</b>	<b>25,477</b>	<b>3,897</b>	<b>2822</b>

**FREE PROGRAM ATTENDANCE**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>
Traditional Playgrounds	-	11391	19659	14821
Movies in the Park	-	420	150	280
Youth Fishing Days	-	45		
Lake FX Games	-	30		350
Kingfish Games	-	30		
Monument Mash	-	350		
Fall-in Playgrounds	-	-	4267	
Dia De Los Muertos	-	100		
<b>TOTAL</b>		<b>12366</b>	<b>24076</b>	15451

## ENROLLMENT

### ADULT TEAM ENROLLMENT

	2017	2018	2019	2020	2021
Summer Softball	145	158	138	-	97
Sand Volleyball	16	19	23	-	18
Kickball	8	15	16	-	4
Fall Softball	22	17	19	-	8
Volleyball 2021-2022	52	61	50	-	
Basketball 2021-2022	7	12	7	-	1
Pickleball 2021-2022	-	16	6	-	

### ADULT INDIVIDUAL ENROLLMENT

	2017	2018	2019	2020	2021
Start/Restart Tennis	8	7	-	-	
Summer Softball	1,803	1,987	1,753	-	1,249
Sand Volleyball	104	121	150	-	111
Kickball	91	176	179	-	200
Fall Softball	275	186	183	-	295
Volleyball 2021-2022	337	396	326	-	
Basketball 2021-2022	83	62	69	-	7
Pickleball 2021-2022	-	46	12	-	

### YOUTH INDIVIDUAL ENROLLMENT

	2017	2018	2019	2020	2021
Youth Hoops 2021-2022	570	616	582	-	
Youth Basketball Camp	37	23	17	-	
Spring Break BB Camp	11	23	12	-	
Fast Break BB Camp	11	9	-	-	
Kiddie Korner PG	82	75	77	47	60
Future PG	88	96	105	64	105
Play It Again PG	61	80	78	35	64
BIGS PG	68	66	89	60	68
Softball 4-11	167	124	138	16	26
Softball 12-14	70	40	43	7	
Sand VB	84	39	46	-	45
PRCS Track and Field	226	478	161	-	
Snow Shark Ski & Board 2021-2022	26	45	42	37	