

## REVENUE

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	2018	2019	2020	2021	2022 YTD
Comm. Cntr. Rentals	\$9,002.78	\$6,838.05	\$2,201.98	\$1,620.58	\$8,490.65
Park Rentals	\$32,448.28	\$33,353.74	\$1,880.30	\$33,223.21	\$45,944.93
Park Rental - Forestry	-	\$76,951.50	\$75,825.13	\$78,200.00	\$39,100.00
Miscellaneous Fees	\$70.00	\$175.00	\$0.00	\$50.00	\$0.00
Youth Activities	\$50,513.79	\$50,587.96	\$15,033.80	\$46,117.39	\$46,901.01
Adult Activities	\$152,200.72	\$140,940.02	-\$354.43	\$93,068.68	\$93,441.32
Sport Fac Rentals	\$11,757.35	\$12,513.93	\$2,932.36	\$16,000.02	\$7,168.50
Boat Launch Revenue	\$36,898.69	\$32,978.94	\$44,587.85	\$77,006.68	\$32,399.79
Contract Concessions	\$11,000.00	\$16,723.96	\$0.00	\$21,978.91	\$26,357.18
<b>TOTAL</b>	<b>\$303,891.61</b>	<b>\$371,063.10</b>	<b>\$142,106.99</b>	<b>\$367,265.47</b>	<b>\$299,803.38</b>

### GRANTS

Grant/Recipient	2018	2019	2020	2021	2022 YTD
RUSD/Youth Arts Programs	-	\$5,999.80	\$0.00	\$0.00	\$0.00
<b>ANNUAL TOTAL</b>	<b>\$146,850.89</b>	<b>\$5,999.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

### DONATIONS

Recipient	2018	2019	2020	2021	2022 YTD
Bowling Fundraiser	-	\$6,062.00	\$6,120.00	\$0.00	\$0.00
Community Centers	-	\$6,907.73	\$920.20	\$4,528.90	\$0.00
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	\$1,445.00
Main Gallery	-	\$7,445.65	\$0.00	\$0.00	\$0.00
Youth Programming	-	\$2,711.50	\$8,337.00	\$500.00	\$8,000.00
<b>ANNUAL TOTAL</b>	<b>\$60,051.29</b>	<b>\$41,903.88</b>	<b>\$55,961.20</b>	<b>\$5,028.90</b>	<b>\$9,445.00</b>

<b>ATTENDANCE</b>				
<b>BEACH ATTENDANCE</b>				
	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>	<b>2022 YTD</b>
June	23,245	29,615	32,390	22,795
July	79,393	91,085	56,240	57,225
August/September	46,635	65,125	41,060	
<b>TOTAL</b>	<b>149,273</b>	<b>185,825</b>	<b>129,690</b>	<b>80,020</b>
<b>BRYANT CENTER ATTENDANCE</b>				
	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>	<b>2022 YTD</b>
Seniors	6,348	1,635	2339	4006
Youth	11,510	1,147	2565	19500
Adult	2,470	765	2055	2112
Misc	3,954	-	100	528
<b>TOTAL</b>	<b>24,282</b>	<b>3,547</b>	<b>7059</b>	<b>26146</b>
<b>CHAVEZ CENTER ATTENDANCE</b>				
	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>	<b>2022 YTD</b>
Seniors	12,071	-	4,219	7,951
Youth	27,816	-	14,836	18169
Adult	9,797	-	5,402	7151
Misc	4,915	-	580	4500
<b>TOTAL</b>	<b>54,599</b>	<b>-</b>	<b>25,037</b>	<b>37,771</b>
<b>HUMBLE CENTER ATTENDANCE</b>				
	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>	<b>2022 YTD</b>
Seniors	6,360	455	880	1366
Youth	23,317	1,914	8721	16499
Adult	3,107	230	777	1521
Misc	940	-	170	1464
<b>TOTAL</b>	<b>33,724</b>	<b>2,599</b>	<b>10,548</b>	<b>20,850</b>
<b>KING CENTER ATTENDANCE</b>				
	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>	<b>2022 YTD</b>
Seniors	9,948	732	717	2705
Youth	17,256	2,585	3521	6244
Adult	7,882	1,103	3029	3309
Misc	3,131	2,117	2891	7675
<b>TOTAL</b>	<b>38,217</b>	<b>6,537</b>	<b>10158</b>	<b>19933</b>
<b>TDCC CENTER ATTENDANCE</b>				
	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>	<b>2022 YTD</b>
Seniors	3,842	436	428	1724
Youth	13,222	2,735	5856	9830
Adult	8,144	726	2140	5879
Misc	269	-	58	573
<b>TOTAL</b>	<b>25,477</b>	<b>3,897</b>	<b>8482</b>	<b>18006</b>
<b>PROGRAM ATTENDANCE</b>				
	<b>2019</b>	<b>2020</b>	<b>2021 YTD</b>	<b>2022 YTD</b>
Traditional Playgrounds	11391	19659	16951	6054
Movies in the Park	420	150	280	675
Youth Fishing Days	45			
Lake FX Games	30		350	430
Kingfish Games	30			
Monument Mash	350		350	
Fall-in Playgrounds	-	4267		
Dia De Los Muertos	100		10	
Snow Sharks			265	39
Youth Hoops			7500	0
<b>TOTAL</b>	<b>12366</b>	<b>24076</b>	<b>25706</b>	<b>7198</b>

## ENROLLMENT

### ADULT TEAM ENROLLMENT

	2019	2020	2021	2022
Summer Softball	138	-	97	96
Sand Volleyball	23	-	18	14
Kickball	16	-	4	7
Fall Softball	19	-	8	-
Volleyball 2021-2022	50	-	22	32
Basketball 2021-2022	7	-	7	7
Pickleball 2021-2022	6	-	-	7

### ADULT INDIVIDUAL ENROLLMENT

	2019	2020	2021	2022
Start/Restart Tennis	-	-	-	-
Summer Softball	1,753	-	1,274	1,158
Sand Volleyball	150	-	111	80
Kickball	179	-	200	
Fall Softball	183	-	295	
Volleyball 2021-2022	326	-	104	106
Basketball 2021-2022	69	-	68	68
Pickleball 2021-2022	12	-	-	14

### YOUTH INDIVIDUAL ENROLLMENT

	2019	2020	2021	2022
Youth Hoops 2021-2022	582	-	537	602
Youth Basketball Camp	17	-	80	
Spring Break BB Camp	12	-	-	
Fast Break BB Camp	-	-	-	
Kiddie Korner PG	77	47	60	80
Future PG	105	64	105	105
Play It Again PG	78	35	64	88
BIGS PG	89	60	68	87
Softball 4-11	138	16	26	51
Softball 12-14	43	7	-	-
Sand VB	46	-	45	83
PRCS Track and Field	161	-	-	
Snow Shark Ski & Board 2021-2022	42	37	51	39