

REVENUE						
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	2017	2018	2019	2020	2021 YTD	2021 PRJ'TD
Comm. Cntr. Rentals	\$6,366.85	\$9,002.78	\$6,838.05	\$2,201.98	\$1,620.58	\$8,000.00
Park Rentals	\$29,159.67	\$32,448.28	\$33,353.74	\$1,880.30	\$33,910.02	\$28,000.00
Park Rental - Forestry	-	-	\$76,951.50	\$75,825.13	\$58,650.00	\$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	\$45,641.15	\$42,000.00
Adult Activities	\$146,327.02	\$152,200.72	\$140,940.02	-\$354.43	\$93,600.97	\$140,000.00
Sport Fac Rentals	\$11,964.42	\$11,757.35	\$12,513.93	\$2,932.36	\$7,237.85	\$10,000.00
Boat Launch Revenue	\$32,657.30	\$36,898.69	\$32,978.94	\$44,587.85	\$73,622.34	\$15,000.00
Contract Concessions	\$17,700.00	\$11,000.00	\$16,723.96	\$0.00	\$21,338.35	\$15,000.00
TOTAL	\$298,360.04	\$303,891.61	\$371,063.10	\$142,106.99	\$335,671.26	\$336,410.00
GRANTS						
Grant/Recipient	2017	2018	2019	2020	2021 YTD	
RUSD/Youth Arts Programs	-	-	\$5,999.80	\$0.00		
ANNUAL TOTAL	\$127,350.00	\$146,850.89	\$5,999.80	\$0.00	\$0.00	
DONATIONS						
Recipient	2017	2018	2019	2020	2021 YTD	2021 PRJ'TD
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	-
ANNUAL TOTAL	\$44,200.88	\$60,051.29	\$41,903.88	\$55,961.20	\$8,584.90	\$30,000.00

ATTENDANCE**BEACH ATTENDANCE**

	2018	2019	2020	2021 YTD
June	23,385	23,245	29,615	32,390
July	59,552	79,393	91,085	56,240
August/September	46,565	46,635	65,125	41,060
TOTAL	129,502	149,273	185,825	129,690

BRYANT CENTER ATTENDANCE

	2018	2019	2020	2021 YTD
Seniors	6,485	6,348	1,635	1503
Youth	12,640	11,510	1,147	2105
Adult	2,830	2,470	765	1678
Misc	1,853	3,954	-	0
TOTAL	23,808	24,282	3,547	5286

CHAVEZ CENTER ATTENDANCE

	2018	2019	2020	2021 YTD
Seniors	13,410	12,071	-	2,186
Youth	40,123	27,816	-	5,981
Adult	10,622	9,797	-	3,055
Misc	4,907	4,915	-	580
TOTAL	69,062	54,599	-	11,802

HUMBLE CENTER ATTENDANCE

	2018	2019	2020	2021 YTD
Seniors	4,814	6,360	455	706
Youth	24,598	23,317	1,914	5308
Adult	3,593	3,107	230	683
Misc	3,907	940	-	170
TOTAL	36,912	33,724	2,599	6,867

KING CENTER ATTENDANCE

	2018	2019	2020	2021 YTD
Seniors	8,317	9,948	732	334
Youth	17,048	17,256	2,585	2531
Adult	6,452	7,882	1,103	2169
Misc	1,162	3,131	2,117	2224
TOTAL	32,979	38,217	6,537	7258

TDCC CENTER ATTENDANCE

	2018	2019	2020	2021 YTD
Seniors	3,609	3,842	436	216
Youth	16,328	13,222	2,735	3377
Adult	5,237	8,144	726	1372
Misc	7,083	269	-	23
TOTAL	32,257	25,477	3,897	4988

FREE PROGRAM ATTENDANCE

	2018	2019	2020	2021 YTD
Traditional Playgrounds	-	11391	19659	16861
Movies in the Park	-	420	150	280
Youth Fishing Days	-	45		
Lake FX Games	-	30		350
Kingfish Games	-	30		
Monument Mash	-	350		350
Fall-in Playgrounds	-	-	4267	
Dia De Los Muertos	-	100		10
TOTAL		12366	24076	17851

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	-	22
Basketball 2021-2022	7	12	7	-	7
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	-	1,274
Sand Volleyball	104	121	150	-	111
Kickball	91	176	179	-	200
Fall Softball	275	186	183	-	295
Volleyball 2021-2022	337	396	326	-	76
Basketball 2021-2022	83	62	69	-	66
Pickleball 2021-2022	-	46	12	-	-

YOUTH INDIVIDUAL ENROLLMENT

	2017	2018	2019	2020	2021
Youth Hoops 2021-2022	570	616	582	-	432
Youth Basketball Camp	37	23	17	-	80
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	