

REVENUE

REVENUE

	2018	2019	2020	2021	2022 YTD	2022 PRJTD
Comm. Cntr. Rentals	\$9,002.78	\$6,838.05	\$2,201.98	\$1,620.58	\$6,590.57	
Park Rentals	\$32,448.28	\$33,353.74	\$1,880.30	\$33,223.21	\$35,872.64	
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	\$30,017.92	
Adult Activities	\$152,200.72	\$140,940.02	-\$354.43	\$93,068.68	\$65,035.56	
Sport Fac Rentals	\$11,757.35	\$12,513.93	\$2,932.36	\$16,000.02	\$2,720.70	
Boat Launch Revenue	\$36,898.69	\$32,978.94	\$44,587.85	\$77,006.68	\$21,100.54	
Contract Concessions	\$11,000.00	\$16,723.96	\$0.00	\$21,978.91	\$2,823.52	
TOTAL	\$303,891.61	\$371,063.10	\$142,106.99	\$367,265.47	\$203,261.45	

GRANTS

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

DONATIONS

Recipient	2018	2019	2020	2021	2022 YTD	2022 PRJTD
Bowling Fundraiser	-	\$6,062.00	\$6,120.00	\$0.00	\$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		\$1.00
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	
ANNUAL TOTAL	\$60,051.29	\$41,903.88	\$55,961.20	\$5,028.90	\$9,445.00	

ATTENDANCE				
BEACH ATTENDANCE				
	2019	2020	2021 YTD	2022 YTD
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	
TOTAL	149,273	185,825	129,690	80,020
BRYANT CENTER ATTENDANCE				
	2019	2020	2021 YTD	2022 YTD
Seniors	6,348	1,635	2339	3073
Youth	11,510	1,147	2565	15474
Adult	2,470	765	2055	1645
Misc	3,954	-	100	293
TOTAL	24,282	3,547	7059	20485
CHAVEZ CENTER ATTENDANCE				
	2019	2020	2021 YTD	2022 YTD
Seniors	12,071	-	4,219	6,250
Youth	27,816	-	14,836	13395
Adult	9,797	-	5,402	5366
Misc	4,915	-	580	4170
TOTAL	54,599	-	25,037	29,181
HUMBLE CENTER ATTENDANCE				
	2019	2020	2021 YTD	2022 YTD
Seniors	6,360	455	880	891
Youth	23,317	1,914	8721	9831
Adult	3,107	230	777	893
Misc	940	-	170	737
TOTAL	33,724	2,599	10,548	12,352
KING CENTER ATTENDANCE				
	2019	2020	2021 YTD	2022 YTD
Seniors	9,948	732	717	2039
Youth	17,256	2,585	3521	3154
Adult	7,882	1,103	3029	1909
Misc	3,131	2,117	2891	5357
TOTAL	38,217	6,537	10158	12459
TDCC CENTER ATTENDANCE				
	2019	2020	2021 YTD	2022 YTD
Seniors	3,842	436	428	1390
Youth	13,222	2,735	5856	7200
Adult	8,144	726	2140	3553
Misc	269	-	58	540
TOTAL	25,477	3,897	8482	12683
PROGRAM ATTENDANCE				
	2019	2020	2021 YTD	2022 YTD
Traditional Playgrounds	11391	19659	16951	3490
Movies in the Park	420	150	280	500
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	
Snow Sharks			265	
Youth Hoops			7500	
TOTAL	12366	24076	25706	3990

ENROLLMENT

ADULT TEAM ENROLLMENT

	2019	2020	2021	2022
Summer Softball	138	-	97	96
Sand Volleyball	23	-	18	14
Kickball	16	-	4	-
Fall Softball	19	-	8	-
Volleyball 2021-2022	50	-	22	-
Basketball 2021-2022	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	82
Kickball	179	-	200	
Fall Softball	183	-	295	
Volleyball 2021-2022	326	-	104	
Basketball 2021-2022	69	-	68	
Pickleball 2021-2022	12	-	-	13

YOUTH INDIVIDUAL ENROLLMENT

	2019	2020	2021	2022
Youth Hoops 2021-2022	582	-	537	
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	