REVENUE

REVENUE						
	2018	**2019**	**2020**	**2021**	**2022 YTD**	**2022 PRJ'TD**
Comm. Cntr. Rentals	$9,002.78	$6,838.05	$2,201.98	$1,620.58	$7,538.20	
Park Rentals	$32,448.28	$33,353.74	$1,880.30	$33,223.21	$45,238.14	
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	$50,738.41	
Adult Activities	$152,200.72	$140,940.02	-$354.43	$93,068.68	$80,093.82	
Sport Fac Rentals	$11,757.35	$12,513.93	$2,932.36	$16,000.02	$3,815.50	
Boat Launch Revenue	$36,898.69	$32,978.94	$44,587.85	$77,006.68	$27,976.23	
Contract Concessions	$11,000.00	$16,723.96	$0.00	$21,978.91	$21,499.59	
TOTAL	**$303,891.61**	**$371,063.10**	**$142,106.99**	**$367,265.47**	**$275,999.89**	
GRANTS						
Grant/Recipient	**2018**	**2019**	**2020**	**2021**	**2022 YTD**	**2022 PRJ'TD**
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 PRJ'TD**
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	3385
Youth	11,510	1,147	2565	17272
Adult	2,470	765	2055	1842
Misc	3,954	-	100	293
TOTAL	**24,282**	**3,547**	**7059**	**22792**
CHAVEZ CENTER ATTENDANCE				
	2019	**2020**	**2021 YTD**	**2022 YTD**
Seniors	12,071	-	4,219	6,842
Youth	27,816	-	14,836	14676
Adult	9,797	-	5,402	5940
Misc	4,915	-	580	4170
TOTAL	**54,599**	**-**	**25,037**	**31,628**
HUMBLE CENTER ATTENDANCE				
	2019	**2020**	**2021 YTD**	**2022 YTD**
Seniors	6,360	455	880	1055
Youth	23,317	1,914	8721	12522
Adult	3,107	230	777	1349
Misc	940	-	170	1243
TOTAL	**33,724**	**2,599**	**10,548**	**16,169**
KING CENTER ATTENDANCE				
	2019	**2020**	**2021 YTD**	**2022 YTD**
Seniors	9,948	732	717	2271
Youth	17,256	2,585	3521	4252
Adult	7,882	1,103	3029	2418
Misc	3,131	2,117	2891	6202
TOTAL	**38,217**	**6,537**	**10158**	**15143**
TDCC CENTER ATTENDANCE				
	2019	**2020**	**2021 YTD**	**2022 YTD**
Seniors	3,842	436	428	1449
Youth	13,222	2,735	5856	8153
Adult	8,144	726	2140	4279
Misc	269	-	58	540
TOTAL	**25,477**	**3,897**	**8482**	**14421**
PROGRAM ATTENDANCE				
	2019	**2020**	**2021 YTD**	**2022 YTD**
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	
Youth Hoops			7500	
TOTAL	**12366**	**24076**	**25706**	7159

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	-
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	544
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	