



# Whitewater Aquatic and Fitness Center 2024 Financial Report

November 20, 2024

# Memberships

- Total Memberships
  - 2022 1641
  - 2023 1697
  - 2024 2147
- Family Memberships
  - 2022 \*\*
  - 2023 984
  - 2024 1316
- Adult Memberships
  - 2022 \*\*
  - 2023 161
  - 2024 163

# Memberships

- Senior Memberships
  - 2022 \*\*
  - 2023 144
  - 2024 280
- Youth Memberships
  - 2022 \*\*
  - 2023 48
  - 2024 39
- Insurance Memberships
  - 2022 117
  - 2023 113
  - 2024 282

# Budget numbers explained

## WAC Management

- \$122,187 budgeted
- \$71,495 EST Actual
- \$50,692 difference

## WAC Front Desk

- \$74,740 budgeted
- \$95,340 EST Actual
- \$-20,600 difference

## WAC Fitness

- \$72,160 budgeted
- \$49,801 EST Actual
- \$22,359

# Budget numbers explained

## WAC Aquatic

- \$276,465 budgeted
  - \$300,935 EST Actual
  - \$24,470 difference
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- Increased lifeguard wages to \$14 to start
  - Increased amount of lifeguards per shift
  - Added shift premiums to early mornings and weekends

# Budget numbers explained

## WAC Maintenance

- \$17,580 budgeted
- \$34,085 EST Actual
- \$16,505 difference

## WAC Admin Expenses

- \$35,592 budgeted
- \$48,146 EST Actual
- \$12,554 difference

## WAC Pool Expenses

- \$40,815 budgeted
- \$54,852 EST Actual
- \$14,037 difference

# Budget numbers explained

## WAC Other Expenses

- \$37,380 budgeted
- \$71,939 EST Actual
- \$34,559 difference

2024 EST Actual Operating Expenses

- \$885,902

2024 EST Actual Operating Revenue

- \$920,562

2024 EST Actual Operating Net

- \$34,660



# IMPROVEMENTS

- Locker Rooms
  - Repainting of lockers
  - Replacement of flooring in locker rooms
- Aquatic Center
  - UV Lightbulb Replacement
  - Air-sock replacement
- Fitness Center
  - Stairmaster purchase
  - Aluminum diamond plate on walls by free weights
  - Equipment maintenance



# NOW HIRING LIFEGUARDS

- Preferred Red Cross Certified lifeguards (\* WAFC will reimburse course fees)
- Staff perks (including WAFC membership) and paid training
- Pay starting at \$14-16/hour (Weekends \$2/hour shift premium)

**For more information contact Hunter Karnitz  
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