

Resident Unique User - Registered Use Only

Population 51182
 4B Revenue (FY 18 - 19) \$ 3,811,518

Program/Service	Resident Unique Users	Res UU Rate	% of Available 4B Fund	Revenue	Expense	4B Contribution	Recovery Rate
Classes (Fee Based) Subtotal	1158	2%	7%	\$ 243,879	\$ 462,398	\$ 262,723	53%
Rental Subtotal	3225	6%	1%	\$ 21,102	\$ 65,180	\$ 47,904	32%
Rec Pass Subtotal	6565	13%	7%	\$ 582,275	\$ 842,791	\$ 265,632	69%
Total	10948	21%	15%	\$ 847,256	\$ 1,370,369	\$ 576,259	62%

Notes

Includes regular programming/offerings.

Does not include revenue or expenses for childcare, free offerings (e.g. Summer Kick-Off), off-site events, merchandise, nor concessions.