

Wylie Rec Center Resident Customers and 4B Comparison

			Actual FY 18 - 19	Actual FY 19 - 20	Actual FY 20 - 21	Budgeted FY 21 - 22	YTD	YTD Dates
	Residents Only?	% of Total - All Products	Very good year for programs	1. COVID 2. Pass Sales Suspended 3/9 - 9/30/2020	1. COVID 2. Pop. +10%	COVID Increased All Programs and Areas to Normal Capacity March 2022		
Wylie Population			51,182	52,422	57,526	60,876	60,876	
Population Increase			3%	2%	10%	6%		
Activity Participants	Y		846	490	792	850	727	3/23/2022
Group Exercise Participants	Y		312	218	119	225	47	Fall 2021 only
Event Participants	Y		2,408	1,519	952	1,600	2,122	3/1/2022
Renters	Y		95	48	31	60	24	3/7/2022
Reservation Participants	Y		3,130	1,590	1,201	2,000	633	3/7/2022
Subtotal - Not Passes	Y	51%	6,791	2,275	1,894	2,735	2,920	
Percent of Population - Not Passes	Y		13%	4%	3%	4%	5%	
Subtotal - Passes Only	Y	49%	6,565	3,573	4,922	4,550	2,501	3/7/2022
Percent of Population - Passes Only			13%	7%	9%	7%	4%	
Total Residents - All Products	Y		13,356	5,848	6,816	7,285	5,421	
Percent of Population - All Products	Y		26%	11%	12%	12%	9%	
% of 4B Fund Used at WRC	Y		24%	42%	23%	32%	32%	
Res Change From Previous FY	Y			-56.21%	16.55%	6.88%	-20.47%	
Resident Visits	Y		298,763	158,685	187,394	223,000	92,100	March 2022
Res Visit Change From Previous FY	Y			-46.89%	18.09%	19.00%	-50.85%	
Subtotal - Expenses - Not Passes (est.)	N	41%	\$737,945.00					
Subtotal - Expenses - Passes Only (est.)	N	59%	\$1,040,404.00					
Total Expenses - All Products	N		\$1,778,349.00	\$1,806,238.00	\$1,712,334.00	\$1,957,538.00	\$770,309.50	3/20/2022
Subtotal - Revenue - Not Passes	N	30%	\$264,981.25	\$26,982.75	\$229,752.08	\$169,750.00	\$158,634.09	3/20/2022
Subtotal - Revenue - Passes Only	N	67%	\$605,636.75	\$190,558.25	\$436,472.92	\$400,000.00	\$190,558.25	3/20/2022
Total Revenue - All Products	N		\$870,618.00	\$217,541.00	\$666,225.00	\$569,750.00	\$349,192.34	3/31/2022
4B Revenue	N		\$3,811,518.00	\$3,808,499.00	\$4,590,966.00	\$4,361,416.00	\$1,313,287.87	3/11/2022
4B Revenue Contribution	N		\$907,731.00	\$1,588,697.00	\$1,046,109.00	\$1,387,788.00	\$421,117.16	
% of Total Expenses subsidized by 4B Revenue Contribution	N		51%	88%	61%	71%	55%	
User Fee Recovery Rate	N		49%	12%	39%	29%	45%	
FY 2017 - 2018 Population			49,485					
Notes								
All YTD data has varied dates due to end dates and access to data.								
Less than 1% of Res UUs participate in more than more program area.								
FY 18 - 19 is our baseline year. This is largely the year used for the PROs consultation and fee recommendations in the that report.								
Actual Expense FY 19 - 20 includes COVID related expenses.								
Pass sales were suspended 3/9/2020 - 9/30/2020 due to COVID-related reduction in services.								
From PROs Report: The tax subsidy per experience/visit \$2.82.								
Population increase 16% during COVID. 19% since our best program year FY 18 - 19.								
The Subtotal - Expenses - Passes Only (est.) if pulled from the PROs report.								