

Tukwila Metropolitan Parks District
Tukwila Pool Fee Revenues
2nd Quarter 2012

Attachment 1

Row #	Program Fee Type	Resident		Non Resident		Total		2012 proposed revenue	% of 2012 proposed revenue	2011 actual		
		#	\$	#	\$	#	\$			#	\$	
1	Drop-ins	Adult Drop-in				986	\$3,944.00			918	\$3,672	
2		Youth Drop-in				1,252	\$3,756.00			1086	\$3,258	
3		Sr Drop-in				569	\$1,707.00			583	\$1,749	
4		Adult H2OX Drop-in				41	\$246.00			38	\$228	
5		Sr. H2OX Drop-in				33	\$165.00			31	\$155	
6		Misc. Drop-ins				90	\$180.00			44	\$88	
7	Subtotal Drop-ins				2,971	\$9,998.00	\$9,700	103%	2700	\$9,150		
8	Pass Sales	Youth 1 Month Pass		5	\$140	4	\$140	9	\$280	5	\$146	
9		Adult 1 Month Pass		15	\$585	6	\$264	21	\$849	14	\$554	
10		Sr. 1 Month Pass		1	\$28	5	\$163	6	\$191	11	\$327	
11		Youth 3 Month Pass		0	\$0	0	\$0	0	\$0	1	\$66	
12		Adult 3 Month Pass		5	\$525	2	\$264	7	\$789	4	\$430	
13		Sr. 3 Month Pass		3	\$198	1	\$83	4	\$281	8	\$570	
14		Youth 6 Month Pass		0	\$0	0	\$0	0	\$0	0	\$0	
15		Adult 6 Month Pass		1	\$187	0	\$0	1	\$187	0	\$0	
16		Sr. 6 Month Pass		1	\$121	2	\$285	3	\$406	0	\$0	
17		Youth 12 Month Pass		0	\$0	0	\$0	0	\$0	0	\$0	
18		Adult 12 Month Pass		0	\$0	1	\$388	1	\$388	1	\$339	
19		Sr. 12 Month Pass		3	\$534	2	\$410	5	\$944	2	\$374	
20		Youth 10 Punch Pass		6	\$162	4	\$120	10	\$282	2	\$54	
21		Adult 10 Punch Pass		23	\$828	8	\$320	31	\$1,148	30	\$1,080	
22		Senior 10 Punch Pass		14	\$378	21	\$600	35	\$978	31	\$837	
23		Youth 20 Punch Card		0	\$0	0	\$0	0	\$0	3	\$162	
24		Adult 20 Punch Card		3	\$216	5	\$376	8	\$592	6	\$432	
25		Senior 20 Punch Pass		4	\$216	14	\$792	18	\$1,008	14	\$756	
26		Adult H2OX 10 visit		1	\$52	3	\$162	4	\$214	6	\$312	
27		Sr. H2OX 10 visit		5	\$210	1	\$44	6	\$254	6	\$252	
28		Adult H2OX 20 visit		0	\$0	1	\$110	1	\$110	0	\$0	
29		Sr. H2OX 20 visit		1	\$84	0	\$0	1	\$84	2	\$168	
30	Subtotal Pass Sales		91	\$4,464	80	\$4,521	171	\$8,985	\$8,700	103%	146	\$6,859
31	All Pass Scans		1,254		2,359		3,613			3,416		
32	Lessons	Swim Lessons		3,148	\$17,312	2,975	\$17,852	6,123	\$35,164	4,802	\$23,786	
33		Private Lessons		31	\$775	10	\$250	41	\$1,025	10	\$250	
34		Semi Private Lessons		0	\$0	0	\$0	0	\$0	3	\$90	
35	Subtotal Lessons		3,179	\$18,087	2,985	\$18,102	6,164	\$36,189	\$27,500	132%	4815	\$24,126
36	Total Programs		Drop-ins, Pass Sales & Lessons				12,748	\$55,171.75	\$45,900	120%	7,661	\$40,135
37	Rentals	One Time Rentals		4	\$340	9	\$1,285	565	\$1,625	625	\$2,315	
38		Rentals -Special Int. Grps		2	\$100	18	\$6,775	10,227	\$6,875	11,043	\$7,507	
40		Lockers						1,910	\$478	1,024	\$256	
41	Subtotal Rentals		4	\$440	9	\$8,060	13	\$8,500	\$12,000	71%	12,692	\$10,078
42	Other	Vending						\$721	\$300.00	0.52%	\$0	
43		Donations						\$144.70	\$0.00	0.00%	\$142	
44	Subtotal Other						\$866	\$300	289%	\$142		
45	Estimated Visits						23,540			20,353		
46	Total Revenue Earned						\$64,536.81	\$58,200	111%	\$50,355.00		