

2022 AQUATICS WRAP UP

Season in Review

Memberships Sales 2022

Pass Type	Early Bird Res	Early Bird NR	Early Bird Total	Reg Res	Regular NR	Regular Total	Grand Total	Total Sold
Single	19	3	\$ 3,236	29	7	\$ 5,935	\$ 9,171	58
Couple	37	7	\$ 10,058	25	5	\$ 7,625	\$ 17,683	74
Family 3	56	9	\$ 17,753	43	15	\$ 17,775	\$ 35,528	123
Family 4	99	26	\$ 37,148	44	24	\$ 22,700	\$ 59,848	193
Family 5+	60	8	\$ 21,600	52	27	\$ 28,325	\$ 49,925	147
Senior	56	11	\$ 6,278	18	8	\$ 2,800	\$ 9,078	93
Sitter	8	0	\$ 648	10	0	\$ 900	\$ 1,548	18
*10% discount for memberships purchased before April 30, 2022			\$ 96,719			\$ 86,060	\$ 182,779	706

2021

Pass Type	Early Bird Res	Early Bird NR	Early Bird Total	Reg Res	Regular NR	Regular Total	Overall Total	Total Sold
Single	17	4	\$ 3,114	29	7	\$ 5,935	\$ 9,049	57
Couple	32	4	\$ 8,190	27	8	\$ 8,950	\$ 17,140	71
Family 3	43	9	\$ 14,243	33	18	\$ 15,750	\$ 29,993	103
Family 4	80	20	\$ 29,700	54	23	\$ 25,600	\$ 55,300	177
Family 5+	40	14	\$ 17,325	51	27	\$ 27,975	\$ 45,300	132
Senior	33	10	\$ 4,095	22	7	\$ 3,075	\$ 7,170	72
Sitter	8		\$ 648	8		\$ 720	\$ 1,368	16
*10% discount for memberships purchased before April 30, 2021			\$ 77,315			\$ 88,005	\$ 165,320	628

Cost Recovery

Year	Revenue	Expenses	Net Cost	Recovery
2022	\$ 393,868	\$ 585,276	(\$ 191,408)	67%
2021	\$ 381,082	\$ 466,917	(\$ 85,835)	82%
2020	\$ 462	\$ 92,111	(\$ 91,649)	1%
2019	\$ 368,787	\$ 489,889	(\$ 121,102)	75%
2018	\$ 409,021	\$ 638,263	(\$ 229,242)	64%
2017	\$ 388,973	\$ 448,919	(\$ 59,946)	87%

Scholarships

- 28 families received assistance for memberships
- Scholarships paid \$5,685.63 for families to get pool memberships

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PROGRAMS

Program Participants Revenue

Swim Lessons

Parent & Child	70	\$ 3,225.00
Pre-School Lessons	130	\$ 6,416.25
Learn to Swim	161	\$ 10,193.75
Adult Lessons	5	\$ 345.00
Totals	366	\$ 20,180.00

Swim Team

HRP Swim Team	70	\$ 8,887.50
Volunteer Deposit	27	\$ 2,025.00
Totals	70	\$ 10,912.50

Rentals

Shelter Rentals	49	\$ 5,980.00
Swim Teams*	3	\$ 13,433.55
Totals	104	\$ 19,413.55

Red Cross Classes

Lifeguarding	32	\$ -
Water Safety Instructor	5	\$ -
Lifeguarding Instructor	4	\$ -
Totals**	41	\$ -

Totals

Grand Totals	529	\$ 50,506.05
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VISITS

Year/Location	Membership	Daily Guests	TOTAL
2019 HRP	9,078	2,293	11,371
2021 HRP	7,977	3,219	11,196
2022 HRP	6,314	2,511	8,825
2019 GSP	9,473	7,339	16,812
2021 GSP	7,581	9,435	17,016
2022 GSP	9,473	8,720	18,193

Camps

Organization	Participant Number	Revenue
YWCA	960	\$ 4,800.00
Darimar Martial Arts	650	\$ 3,250.00
Little Lambs	675	\$ 3,375.00
FTLC	200	\$ 1,000.00

Scholarships

- 3 families received assistance for swim lessons
- Scholarships paid \$135 for families to attend lessons

*Greater Columbus Swim Team of Ohio, Hydra Aquatics, and Plain Township Dive Team

**Red Cross Classes were offered at no cost to employees in an effort to increase recruitment.

Classes were open to the community but did not get any outside participation.