

2023 AQUATICS WRAP UP

Season in Review

Memberships Sales 2023

| Pass Type | Early Bird Res | Early Bird NR | Early Bird Total | Reg Res | Regular NR | Regular Total | Grand Total | Total Sold |
|---|----------------|---------------|------------------|---------|------------|---------------|-------------|------------|
| Single | 15 | 8 | \$ 3,492 | 23 | 21 | \$ 7,565 | \$ 11,057 | 67 |
| Family 2 | 42 | 11 | \$ 12,173 | 25 | 19 | \$ 11,475 | \$ 23,648 | 97 |
| Family 3 | 56 | 11 | \$ 18,338 | 36 | 23 | \$ 18,275 | \$ 36,613 | 126 |
| Family 4 | 89 | 14 | \$ 30,443 | 52 | 21 | \$ 24,250 | \$ 54,693 | 176 |
| Family 5+ | 50 | 15 | \$ 20,813 | 52 | 16 | \$ 24,200 | \$ 45,013 | 133 |
| Senior | 70 | 19 | \$ 8,438 | 33 | 11 | \$ 4,675 | \$ 13,113 | 133 |
| Sitter | 1 | 0 | \$ 81 | 4 | 3 | \$ 630 | \$ 711 | 18 |
| *10% discount for memberships purchased before April 30, 2023 | | | \$ 93,776 | | | \$ 91,070 | \$ 184,846 | 740 |

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 |

Cost Recovery

| Year | Revenue | Expenses | Net Cost | Recovery |
|------|------------|------------|--------------|----------|
| 2023 | \$ 371,372 | \$ 771,449 | (\$ 400,077) | 48% |
| 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% |

Scholarships

- 24 families received assistance for memberships
- Scholarships paid \$4,287.61 for families to get pool memberships

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PROGRAMS

Program Participants Revenue

Swim Lessons

| | | |
|----------------|------------|---------------------|
| Parent & Child | 64 | \$ 2,991.70 |
| Learn to Swim | 392 | \$ 19,548.37 |
| Totals | 456 | \$ 22,540.07 |

Swim Team

| | | |
|-------------------|-----------|---------------------|
| HRP Swim Team | 60 | \$ 7,350.00 |
| Volunteer Deposit | 38 | \$ 2,850.00 |
| Totals | 60 | \$ 10,200.00 |

Rentals

| | | |
|-----------------|-----------|---------------------|
| Shelter Rentals | 38 | \$ 6,915.00 |
| Swim Teams* | 4 | \$ 18,181.49 |
| Totals | 42 | \$ 25,096.49 |

Red Cross Classes

| | | |
|------------------------------|-----------|--------------------|
| Lifeguarding | 34 | \$ 975.00 |
| Lifeguard Recertification | 15 | \$ - |
| Water Safety Instructor | 10 | \$ - |
| FA/CPR/AED | 13 | \$ 1,600.00 |
| CPR/AED Pro | 20 | \$ 125.00 |
| Babysitting Basics (Online) | 2 | \$ 170.00 |
| Cat & Dog First Aid (Online) | 1 | \$ 20.00 |
| Totals** | 95 | \$ 2,890.00 |

Totals

| | | |
|---------------------|------------|---------------------|
| Grand Totals | 611 | \$ 60,186.56 |
|---------------------|------------|---------------------|

VISITS

| Year/Location | Membership | Daily Guests | TOTAL |
|-----------------|--------------|--------------|---------------|
| 2023 HRP | 7,463 | 2,307 | 9,770 |
| 2022 HRP | 6,314 | 2,511 | 8,825 |
| 2023 GSP | 9,488 | 5,335 | 14,823 |
| 2022 GSP | 9,473 | 8,720 | 18,193 |

Groups

Organization Participant Number Revenue

| | | |
|------------------------|--------------|------------------|
| YWCA | 779 | \$ 3,895.00 |
| Darimar Martial Arts | 773 | \$ 3,865.00 |
| Eagle Summer Camp | 289 | \$ 1,817.00 |
| Little Lambs | 388 | \$ 1,940.00 |
| Gym Skills | 213 | \$ 1,065.00 |
| Grace Christian School | 302 | \$ 1,510.00 |
| Salvation Army | 45 | \$ 225.00 |
| FTLC | 42 | \$ 210.00 |
| Camp Hannah | 759 | \$ 0.00 |
| Camp Friendship | 430 | \$ 0.00 |
| Mifflin Fire Dept. | ~40 | \$ 0.00 |
| Totals | 4,020 | \$ 14,527 |

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

**Red Cross Lifeguarding, Water Safety Instructor, and CPR Pro were offered at no cost to employees in an effort to increase recruitment.