

Franklin Family Aquatic Center – 13-YEAR REVENUE ANALYSIS

MAY (includes pre-season sales)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Daily Admission	\$9,690.00	\$17,613.00	\$3,184.25	\$11,916.75	\$8,240.20	\$11,905.00	\$8,355.50	\$13,033.00	\$11,989.25	\$0.00	\$4,735.00	\$9,042.81	\$10,825.74
Pool Pass Sales	\$18,694.50	\$29,377.90	\$21,100.45	\$30,563.80	\$33,254.40	\$37,152.25	\$35,813.00	\$38,233.50	\$39,132.00	\$0.00	\$24,456.00	\$30,523.26	\$45,470.01
Concessions	\$4,488.19	\$8,519.71	\$1,938.65	\$8,240.55	\$7,048.25	\$9,417.81	\$8,113.00	\$10,499.75	\$9,346.00	\$0.00	\$9,093.00	\$13,000.00	\$18,880.25
Pool Rental	\$5,718.26	\$6,350.00	\$8,277.52	\$11,065.89	\$11,760.37	\$9,930.00	\$13,245.51	\$11,965.00	\$13,750.00	\$0.00	\$19,015.13	\$28,613.65	\$29,900.00
Chair/Locker Rental	\$294.00	\$758.00	\$9.00	\$14.75	\$0.00	\$38.00	\$0.00	\$157.75	\$167.25	\$0.00	\$30.00	\$0.00	\$427.00
Birthday Party			\$275.00	\$1,238.00	\$582.00	\$935.00	\$1,535.00	\$1,997.00	\$1,875.00	\$0.00	\$1,965.00	\$3,048.00	\$4,179.00
Aquatic Center			\$1,160.75	\$4,145.90	\$2,855.80	\$4,111.00	\$2,964.50	\$4,555.00	\$4,502.75	\$0.00	\$6,529.00	\$20,716.73	\$26,743.25
Swim Lessons										\$0.00	\$8,642.88	\$8,692.56	\$5,433.20
TOTAL	\$38,884.95	\$62,618.61	\$35,945.62	\$67,185.64	\$63,741.02	\$73,489.06	\$70,026.51	\$80,441.00	\$80,762.25	\$0.00	\$74,466.01	\$113,636.41	\$141,858.45

JUNE

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Daily Admission	\$32,541.00	\$41,039.00	\$45,877.30	\$40,560.10	\$27,656.35	\$40,206.61	\$39,892.00	\$39,732.00	\$33,068.00	\$22.10	\$29,303.39	\$28,808.98	\$21,421.07
Pool Pass Sales	\$18,588.50	\$11,622.45	\$32,933.00	\$26,497.20	\$20,126.75	\$25,172.50	\$29,912.10	\$31,138.25	\$23,235.00	\$570.00	\$28,520.00	\$27,893.46	\$23,095.97
KKC Passes	\$7,130.00	\$7,688.00	\$7,936.00	\$8,250.00	\$10,164.00	\$9,600.00	\$11,100.00	\$11,100.00	\$11,100.00	\$0.00	\$10,400.00	\$11,375.00	\$13,500.00
Concessions	\$17,799.75	\$21,467.11	\$28,900.00	\$30,081.25	\$23,735.20	\$34,618.75	\$34,930.15	\$34,361.17	\$29,491.10	\$0.00	\$41,248.69	\$52,821.25	\$42,861.75
Pool Rental	\$2,926.14	\$3,170.00	\$6,110.00	\$4,130.00	\$3,580.00	\$4,260.00	\$7,295.00	\$6,329.53	\$4,645.00	\$12,392.89	\$14,217.10	\$10,250.00	\$11,780.00
Locker Rental	\$1,774.00	\$2,002.00	\$84.50	\$121.75	\$78.75	\$136.25	\$136.75	\$548.75	\$368.50	\$0.00	\$126.00	\$83.75	\$525.00
Birthday Party			\$1,136.00	\$1,318.00	\$1,002.00	\$1,137.00	\$2,211.00	\$1,290.00	\$1,371.00	\$0.00	\$3,943.00	\$3,722.75	\$2,048.00
Aquatic Center			\$15,354.70	\$14,197.85	\$9,601.65	\$14,217.39	\$14,183.00	\$14,235.00	\$11,524.00	\$24,776.90	\$24,173.61	\$40,936.16	\$32,739.71
Swim Lessons											\$753.20	\$1,859.60	\$717.00
TOTAL	\$80,759.39	\$86,988.56	\$138,331.50	\$125,156.15	\$95,944.70	\$129,347.90	\$139,660.00	\$138,734.70	\$114,802.60	\$37,761.89	\$153,657.24	\$177,750.35	\$148,687.50

JULY

	2011	2012	2013	2014	2015	2016	2017	2018	2019	*2020*	2021	2022	2023
Daily Admission	\$39,587.00	\$32,657.00	\$33,172.00	\$27,689.40	\$28,051.50	\$25,146.20	\$29,816.50	\$28,801.00	\$37,976.00	\$21,276.00	\$26,419.97	\$21,499.00	\$25,834.38
Pool Pass Sales	\$419.00	\$729.00	\$1,258.00	\$465.25	\$354.00	\$672.00	\$313.00	\$736.00	\$1,872.00	\$0.00	\$545.00	\$1,784.60	\$2,109.60
Concessions	\$18,530.15	\$15,035.10	\$23,229.83	\$20,341.44	\$23,175.00	\$20,704.30	\$24,118.75	\$24,036.50	\$32,713.25	\$33,073.00	\$36,787.00	\$35,009.25	\$42,283.75
Pool Rental	\$1,605.23	\$1,375.00	\$2,880.00	\$1,230.00	\$1,720.00	\$3,940.00	\$2,250.00	\$3,865.00	\$7,652.10	\$8,060.00	\$6,050.00	\$5,050.00	\$5,600.00
Chair/Locker Rental	\$2,530.00	\$2,091.00	\$73.25	\$47.25	\$44.75	\$67.25	\$24.50	\$236.50	\$286.70	\$243.75	\$95.50	\$0.00	\$630.00
Birthday Party			\$664.00	\$1,989.00	\$1,165.00	\$1,703.00	\$1,564.00	\$1,745.00	\$2,167.00	\$0.00	\$3,118.00	\$3,461.84	\$2,856.00
Aquatic Center			\$11,706.00	\$9,842.60	\$9,820.50	\$9,191.80	\$10,772.50	\$10,440.00	\$13,275.00	\$30,816.50	\$13,304.05	\$24,784.40	\$30,826.02
Swim Lessons											\$290.00	\$706.00	\$492.00
TOTAL	\$62,671.38	\$51,887.10	\$72,983.08	\$61,605.94	\$64,330.75	\$61,424.55	\$68,859.25	\$69,860.00	\$95,942.05	\$93,468.75	\$87,100.02	\$92,295.09	\$110,631.00

AUGUST

	2011	2012	2013	2014	2015	2016	2017	2018	2019	*2020*	2021	2022	2023
Daily Admission	\$11,739.00	\$7,501.00	\$15,855.00	\$9,015.00	\$11,087.00	\$8,343.50	\$7,913.50	\$10,350.00	\$9,658.00	\$7,049.75	\$11,364.26	\$5,412.06	\$6,838.41
Pool Pass Sales	\$119.00	\$0.00	\$0.00	\$0.00	\$316.50	\$148.00	\$148.00	\$148.00	\$148.00	\$0.00	\$0.00	\$130.00	\$190.00
Concessions	\$6,981.05	\$3,922.45	\$7,159.80	\$4,501.10	\$8,593.40	\$6,683.50	\$5,824.00	\$8,284.75	\$7,370.25	\$9,088.75	\$13,278.75	\$8,124.25	\$10,360.00
Pool Rental	\$0.00	\$205.00	\$200.00	\$300.00	\$1,760.38	\$350.00	\$1,542.48	\$630.00	\$90.00	\$3,020.00	\$4,760.00	\$2,400.00	\$3,250.00
Chair/Locker Rental	\$902.00	\$518.00	\$34.75	\$26.50	\$64.50	\$44.25	\$127.00	\$156.25	\$87.00	\$111.75	\$5.00	66.50	\$110.00
Birthday Party			\$513.00	\$995.00	\$546.00	\$300.00	\$776.00	\$395.00	\$1,312.00	\$0.00	\$714.00	\$670.00	\$627.00
Aquatic Center			\$5,675.00	\$3,246.00	\$4,036.00	\$3,195.50	\$2,932.50	\$3,736.00	\$3,463.00	\$7,815.75	\$6,429.24	\$5,652.14	\$7,554.59
Swim Lessons													\$628.00
TOTAL	\$19,741.05	\$12,146.45	\$29,437.55	\$18,083.50	\$26,403.78	\$19,064.75	\$19,263.48	\$23,700.00	\$22,128.75	\$27,086.00	\$36,551.25	\$22,454.95	\$29,208.00

SEPTEMBER

	2011	2012	2013	2014	2015	2016	2017	2018	2019	*2020*	2021	2022	2023
Daily Admission			\$3,386.00	\$951.00	\$4,566.00	\$2,535.35	\$1,584.00	\$3,741.00	\$385.00	\$921.25	\$1,206.12	\$177.52	\$4,464.56
Pool Pass Sales			\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$10.00	\$20.00
Concessions			\$1,206.30	\$381.75	\$2,994.50	\$1,452.75	\$998.50	\$2,694.75	\$349.50	\$2,157.75	\$2,503.75	\$1,198.25	\$5,112.50
Pool Rental			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$525.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
Chair/Locker Rental			\$38.53	\$1.00	\$30.00	\$30.00	\$0.00	\$95.50	\$63.50	\$3.25	\$0.00	\$0.00	\$88.85
Birthday Party						\$80.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
Aquatic Center			\$1,198.00	\$324.00	\$1,501.00	\$856.65	\$540.00	\$1,851.00	\$749.00	\$1,586.25	\$1,019.88	\$881.48	\$5,041.44
TOTAL			\$5,828.83	\$1,669.75	\$9,091.50	\$4,954.75	\$3,122.50	\$8,907.25	\$1,547.00	\$4,868.50	\$4,729.75	\$2,267.25	\$15,127.35

OVERALL COMPARISON

	2011	2012	2013	2014	2015	2016	2017	2018	2019	*2020*	2021	2022	2023
Daily Admission	\$93,557.00	\$98,810.00	\$101,474.55	\$90,132.25	\$79,601.05	\$88,136.66	\$87,561.50	\$95,657.00	\$93,214.25	\$29,730.50	\$73,270.80	\$64,940.37	\$69,383.16
Pool Pass Sales	\$37,821.00	\$41,729.35	\$55,291.45	\$57,636.80	\$54,051.65	\$63,144.75	\$66,186.10	\$70,255.75	\$64,387.00	\$570.00	\$53,586.00	\$60,341.32	\$70,885.58
KKC Pool Passes	\$7,130.00	\$7,688.00	\$7,936.00	\$8,250.00	\$10,164.00	\$9,600.00	\$11,100.00	\$11,100.00	\$11,100.00	\$0.00	\$10,400.00	\$11,375.00	\$13,500.00
Concessions	\$47,799.14	\$48,944.37	\$62,434.58	\$63,972.34	\$65,546.35	\$72,877.11	\$73,984.40	\$79,876.92	\$79,270.60	\$44,203.50	\$103,092.94	\$110,153.00	\$119,898.25
Pool Rental	\$10,249.63	\$11,100.00	\$17,467.52	\$16,725.89	\$18,820.75	\$18,480.00	\$24,332.99	\$23,314.53	\$26,137.10	\$23,495.00	\$44,822.23	\$46,813.65	\$50,530.00
Chair/Locker Rental	\$5,500.00	\$5,369.00	\$240.03	\$211.25	\$218.00	\$315.75	\$288.25	\$1,194.75	\$972.95	\$558.75	\$448.00	\$150.25	\$1,780.85
Birthday Party			\$2,588.00	\$5,540.00	\$3,295.00	\$4,155.00	\$6,086.00	\$5,427.00	\$6,725.00	\$0.00	\$9,840.00	\$10,902.59	\$9,710.00
Aquatic Center			\$35,094.45	\$31,756.35	\$27,814.95	\$31,572.34	\$31,392.50	\$34,817.00	\$39,204.75	\$64,995.40	\$51,594.72	\$92,970.91	\$102,910.01
Outdoor Swim Lessons											\$9,476.08	\$11,258.16	\$7,270.20
TOTAL	\$202,056.77	\$213,640.72	\$282,526.58	\$274,224.88	\$259,511.75	\$288,281.61	\$300,931.74	\$321,642.95	\$321,011.65	\$163,553.15	\$356,530.77	\$408,404.05	\$445,868.05