

2003 Attendance / Revenue / Expense Summary				
	Horace Mann	Parkview	Jimmy Hilton	Total
Attendance				
Daily	4785	32360	37233	74378
Lessons/Programs	5362	1172	6184	12718
Pool Rental		275	450	725
Total	10147	33807	43867	87821
Revenue				
Daily Swim	\$3,408	\$36,333	\$52,695	\$92,436
Season Passes	\$9,524	\$62,589	\$63,950	\$136,063
Concessions		\$23,026	\$31,793	\$54,819
Pool Rental	\$1,235	\$2,052	\$2,052	\$5,339
Lessons/Programs	\$12,250	\$5,775	\$30,273	\$48,298
Total Revenue	\$26,417	\$129,775	\$180,763	\$336,955
Expenses	\$134,702	\$196,188	\$251,603	\$582,493
Total Expenses	\$134,702	\$196,188	\$251,603	\$582,493
Net Revenue	(\$108,285)	(\$66,412)	(\$70,840)	(\$245,537)
Daily Subsidy	(\$10.67)	(\$1.96)	(\$1.61)	(\$2.79)

Past Year

2002

ATTENDANCE	14014	35259	51337	100610
REVENUE	\$ 39,503.00	\$ 126,876.40	\$191,498.50	\$ 357,877.90
EXPENSES	\$ 128,960.81	\$ 198,577.12	\$257,571.68	\$ 585,109.61
NET REVENUE	\$ (89,457.81)	\$ (71,700.72)	\$ (66,073.18)	\$ (227,231.71)
DAILY SUBSIDY	\$ (6.38)	\$ (2.03)	\$ (1.29)	\$ (2.26)