

# Aquatics Revenue Potential

## Current Daily Admission Fees

Age Category	Average Annual Purchases*	Current Fees	Current Revenue Projection
Toddler	7,056	x \$0.00 =	\$ -
Child	36,951	x \$1.75 =	\$ 64,664.00
Teen	8,539	x \$2.50 =	\$ 21,347.00
Adult	25,977	x \$3.75 =	\$ 97,413.00
Senior Adult	1,442	x \$2.50 =	\$ 3,605.00
Current Revenue Projection =			\$187,029.00

## Proposed Daily Admission Fees

Age Category	Average Annual Purchases*	Proposed Fee	Proposed Revenue Projection
Toddler	7,056	x \$0.00 =	\$ -
Child	36,951	x \$4.00 =	\$ 147,804.00
Teen	8,539	x \$4.00 =	\$ 34,156.00
Adult	25,977	x \$4.00 =	\$ 103,908.00
Senior Adult	1,442	x \$4.00 =	\$ 5,768.00
Proposed Revenue Projection =			\$ 291,636.00

**Potential increase \$ 104,607.00**

## Current Pass/Hourly Rental Fees

Item	Average Annual Purchases	Current Fee	Current Revenue Projection
Monthly Pass <i>All ages one price</i>	3,975	x \$ 16.00 = (.53 per day)	\$ 63,600.00
Annual Pass <i>All ages one price</i>	160	x \$ 135.00 = (.37 per day)	\$ 21,600.00
Hourly Rental <i>Competitive Rental</i>	1,053	x \$ 55.00 =	\$ 57,915.00
Current Revenue Projection =			\$143,115.00

## Proposed Pass/Hourly Rental Fees

Item	Average Annual Purchases	Proposed Fee	Proposed Revenue Projection
Monthly Pass <i>All ages one price</i>	3,975	x \$ 20.00 = (.66 per day)	\$ 79,500.00
Annual Pass <i>All ages one price</i>	160	x \$ 155.00 = (.42 per day)	\$ 24,800.00
Hourly Rental <i>Competitive Rental</i>	1,053	x \$ 60.00 =	\$ 63,180.00
Proposed Revenue Projection =			\$ 167,480.00

**Potential increase \$ 24,365.00**

**Total Projected Increase \$ 128,972.00**

# Source Data

## Average Daily Attendance

(paying CASH for daily admission)

Toddler  
Child  
Teen  
Adult  
Senior  
Totals  
Combined Totals

	2003		2004		2005		2006		Average
	Indoor	Outdoor	Indoor	Outdoor	Indoor	Outdoor	Indoor	Outdoor	All Pools
Toddler	3,743	3,659	3,383	2,595	4,004	3,302	3,714	3,825	7,056
Child	20,976	22,820	18,817	13,921	19,752	17,872	17,609	16,037	36,951
Teen	2,805	6,863	3,446	3,989	2,857	5,567	3,224	5,405	8,539
Adult	10,735	18,100	10,120	11,373	10,643	16,874	10,556	15,505	25,977
Senior	718	601	1,519	369	688	502	822	547	1,442
Totals	38,977	52,043	37,285	32,247	37,944	44,117	35,925	41,319	79,965
Combined Totals	91,020		69,532		82,061		77,244		

**Total average number of people paying CASH for single-day admission (minus toddlers) 72,909**

## Multiplication Grid

Average CASH admissions only

*Does not include passes or discount punch cards*

		Child / Teen / Senior Rate (Y)						
		\$5.00	\$4.00	\$3.50	\$3.00	\$2.50	\$2.00	\$1.00
Adult Rate (X)	\$5.00	\$364,545	\$317,613	\$294,147	\$270,681	\$247,215	\$223,749	\$176,817
	\$4.00	\$338,568	\$291,636	\$268,170	\$244,704	\$221,238	\$197,772	\$150,840
	\$3.50	\$325,580	\$278,648	\$255,182	\$231,716	\$208,250	\$184,784	\$137,852
	\$3.00	\$312,591	\$265,659	\$242,193	\$218,727	\$195,261	\$171,795	\$124,863
	\$2.50	\$299,603	\$252,671	\$229,205	\$205,739	\$182,273	\$158,807	\$111,875
	\$2.00	\$286,614	\$239,682	\$216,216	\$192,750	\$169,284	\$145,818	\$98,886
	\$1.00	\$260,637	\$213,705	\$190,239	\$166,773	\$143,307	\$119,841	\$72,909

Multiplication Table: If we charge adults "X" and children/teens "Y" then based on 2003-2006 averages, the corresponding dollar amount could be realized.

Child/Teen/Senior 46932  
Adult 25977  
72909 (Toddlers not included)