

Item C2



Total AC
Lane
hours:
9600

September 2024 Report

Aquatics Center Instructional Programming		Lane Hours	\$	Number of Participants
Contract Classes				
	Naomi's Hiit Water Aerobics	168	\$ 8,830.00	799
	Saul Gonzalez - Swim With Me	48	\$ 2,642.00	6
Swim Lessons				
	Group	128		
	Semi-Private and Private	36		
Lesson registration for September took place in August. Revenue and participation are documented in that report.				
Totals			\$ 11,472.00	805

Aquatics Center Public Drop In Programming			\$	Number of Customer Lane Reservations
Public Swim				
	Reservations	4346	\$ 12,608.00	7076
	Lap Swim Drop in	492	\$ 797.00	315
	Recreation Swim	168	\$ 2,671.00	753
Totals			\$ 16,076.00	8144

Hilltop Pool Programming			\$	Number of Customer Lane Reservations
Public Swim				
	10 hrs			
	Resident rec swim		\$ -	69
	Non Resident Rec swim		\$ 114.00	19
	Drop in camp participants		\$ -	0
	Hilltop Party Rentals		\$ -	0
	Hilltop Membership		\$ -	0
Totals			\$ 114.00	88

Annual Membership Sales at the Aquatics Center			\$	Memberships sold
Wiseburn Rec IDs	Adult ID		\$ 75.00	5
Wiseburn Rec IDs	Senior ID		\$ 5.00	1
Wiseburn Rec IDs	Youth ID		\$ 30.00	3
Wiseburn Rec IDs	Infant ID		\$ -	0
Totals			\$ 110.00	9

El Segundo Rec IDs	Adult ID		\$ 180.00	12
El Segundo Rec IDs	Senior ID		\$ 10.00	2
El Segundo Rec IDs	Youth ID		\$ 60.00	6
El Segundo Rec IDs	Infant ID		\$ -	0
Totals			\$ 250.00	20

Membership Sales			\$	Passes Purchased to use towards Lane Rentals
El Segundo Resident Punch Passes				
	10 Punch Pass		\$ 423.00	10
	20 Punch Pass		\$ 50.00	1
	30 Punch Pass		\$ 1,523.00	16
El Segundo Resident Membership Passes				
	Annual		\$ 1,400.00	4
Wiseburn Resident Punch Passes				
	10 Punch Pass		\$ 98.00	3
	20 Punch Pass		\$ -	0
	30 Punch Pass		\$ 507.00	6
Wiseburn Resident Membership Passes				
	Annual		\$ -	0
Non-Resident Punch Passes				
	10 Punch Pass		\$ 1,548.00	29
	20 Punch Pass		\$ 2,400.00	25
	30 Punch Pass		\$ 4,856.00	37
Non-Resident Membership Passes				
	Annual		\$ 3,200.00	6
Totals			\$ 16,005.00	137

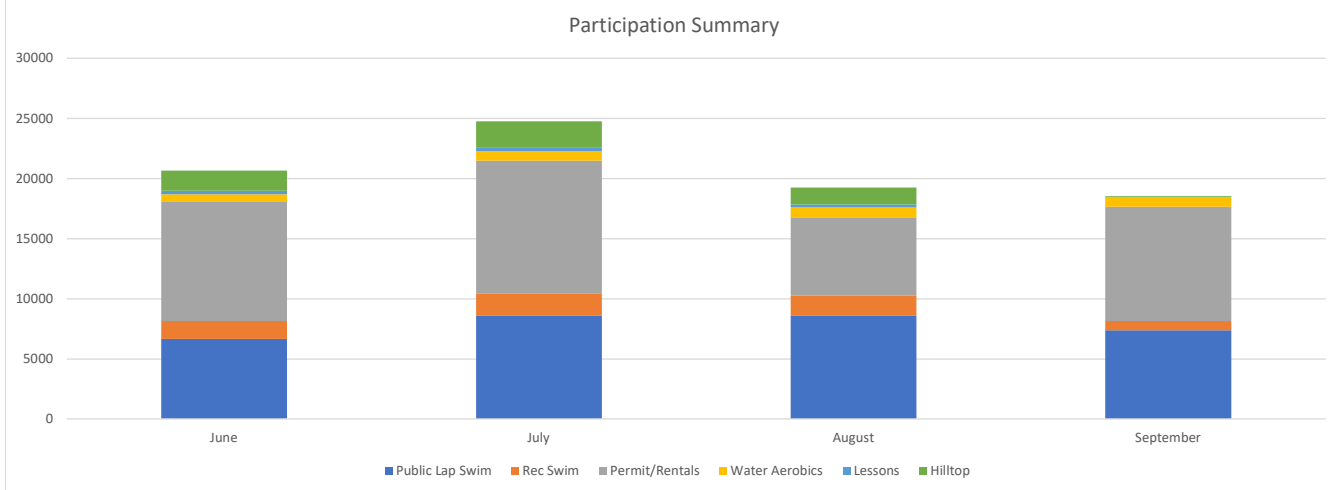
Aquatics Center Permit Groups		Lane Hours	\$	Estimated Participants (4 to 5 per lane)
Alpha		927.00	\$ 16,686.00	3708
Beach Cities		484.00	\$ 8,328.00	1936
SCAQ		404.50	\$ 7,281.00	1618
South Bay United		567.00	\$ 5,566.40	1134
Tower 26		142.00	\$ 2,556.00	426
Trojan		250.00	\$ 2,450.00	500
Coastal		90.00	\$ 882.00	180
Totals		2864.50	\$ 43,749.40	9502.00

Events			\$	Number of Participants
Boy Scouts Instructional Pool Rental				
			\$ 72.00	20
Dive in Movie				
	20-Sep		\$ 372.00	48
ESHS South Bay Tournament				
	9/27-9/28		\$ -	200
Totals			\$ 444.00	268

TOTAL		Total Revenue	Estimated Amount of Visitors in September
		\$ 88,220.40	18973.00

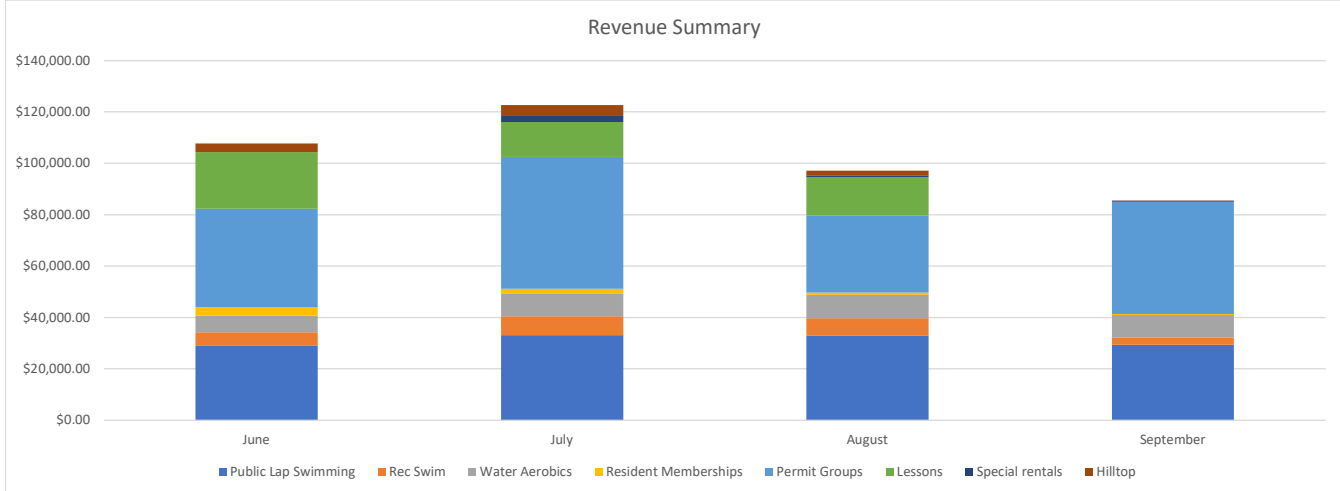
Monthly Statistics	June		July		August		September	
	Revenue	Participation	Revenue	Participation	Revenue	Participation	Revenue	Participation
Water Aerobics	\$ 6,478.00	586	\$ 8,672.00	783	\$ 9,054.00	829	\$ 8,830.00	799
Lesson Programming	\$ 22,042.50	314	\$13,650.00	336	\$14,922.50	231	\$0.00	0
Lap Swimming	\$ 29,122.00	6665	\$33,074.00	8577	\$32,936.00	8577	\$29,410.00	7391
Family/Rec Swim	\$ 5,118.00	1492	\$ 7,397.00	1849	\$ 6,738.00	1688	\$ 2,671.00	753
Annual Membership Sales	\$ 3,275.00	296	\$2,075.00	172	\$920.00	78	\$360.00	29
Rentals/Permit Groups	\$ 38,370.10	9936	\$ 51,236.30	11055	\$ 30,086.00	6510	\$ 43,749.40	9502
Special Events/Rentals	\$ -	0	\$ 2,315.00	113	\$ 543.00	278	\$ 440.00	268
Hilltop	\$ 3,345.00	1655	\$ 4,267.00	2144	\$ 1,898.00	1416	\$ 114.00	88
	\$104,405.60	19,289	\$118,419.30	22,772	\$94,656.50	17,913	\$85,574.40	18,830

Participation Summary



Total Participation June-September 78,804

Revenue Summary



Total Revenue June-September \$403,055.80