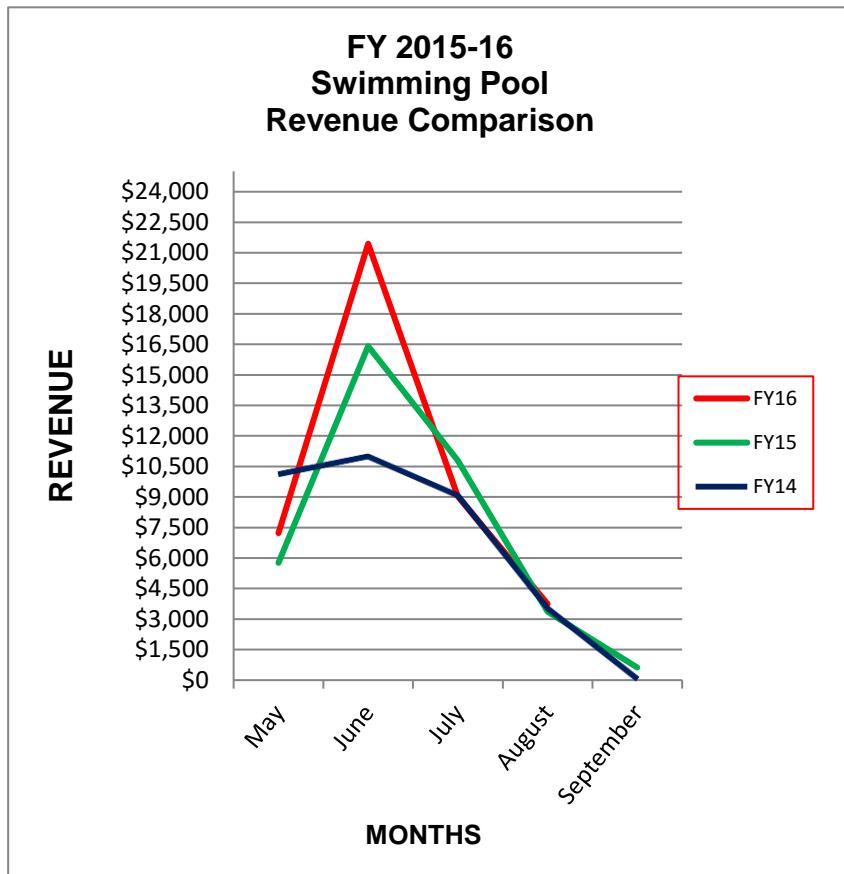


**CITY OF LA VISTA
FY 2016
SWIMMING POOL REVENUES**

| Revenues for Month of | Budget FY 16 Amount | Current FY 16 Amount | Budget Surplus (Shortfall) | FY 15 Amount | FY 14 Amount |
|-----------------------|---------------------|----------------------|----------------------------|-----------------|-----------------|
| May | \$1,232 | \$7,231 | \$5,999 | \$5,770 | \$10,114 |
| June | \$9,238 | \$21,444 | \$12,206 | \$16,412 | \$10,997 |
| July | \$11,338 | \$9,042 | (\$2,296) | \$10,793 | \$9,090 |
| August | \$7,856 | \$3,749 | (\$4,107) | \$3,366 | \$3,538 |
| September | | | | \$620 | \$70 |
| TOTAL | \$29,664 | \$41,466 | \$11,802 | \$36,961 | \$33,809 |

FY 13-14 \$ **31,100**
% of Budget Received 119%
% of FY Complete 95%
% of FY Surplus 40%



* Revenues include Pool Memberships, Daily Admissions, Concessions and Swim Lessons

**CITY OF LA VISTA
FY 2016
SWIMMING POOL VISITORS**

| Month | FY 16 Visitors | FY 15 Visitors | FY 13 Visitors |
|--------------|-------------------|-------------------|-------------------|
| May | 566 | 381 | 1,226 |
| June | 6,646 | 4,189 | 3,157 |
| July | 3,963 | 4,387 | 3,506 |
| August | 1,180 | 1,230 | 1,228 |
| September | 61 | 248 | 22 |
| TOTAL | 12,416 | 10,435 | 9,139 |

