

**CITY OF LA VISTA  
FY 2018  
SWIMMING POOL REVENUES**

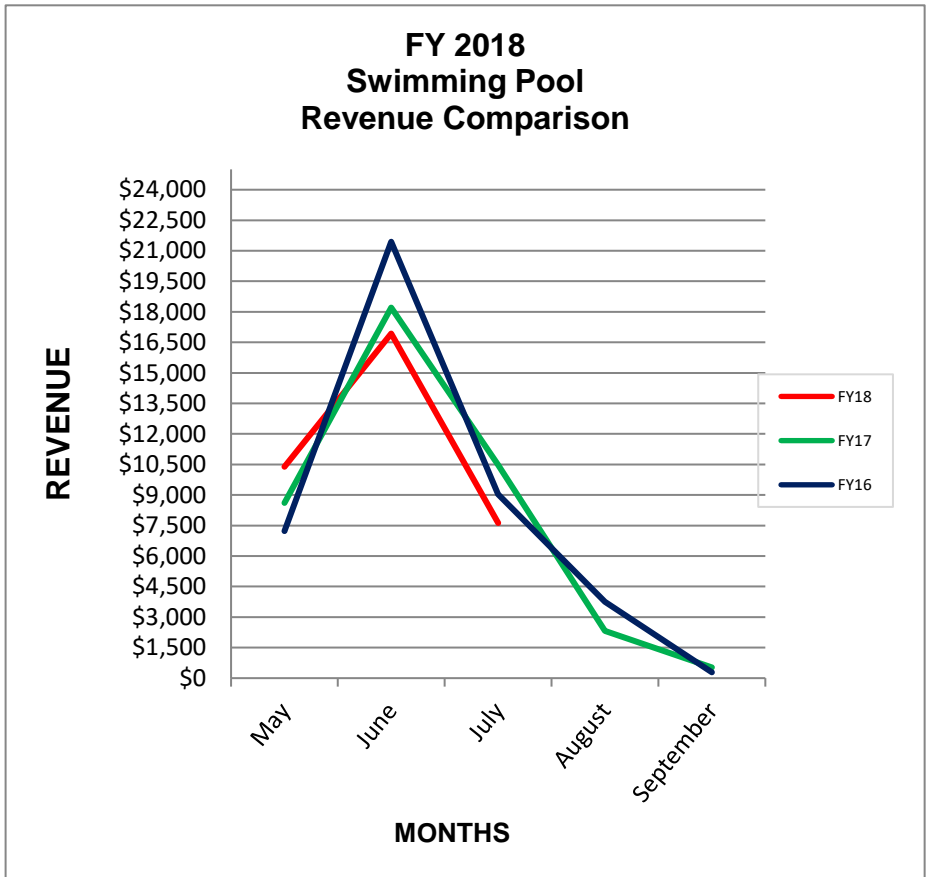
<b>Revenues for Month of</b>	<b>Budget FY 18 Amount</b>	<b>Current FY 18 Amount</b>	<b>Budget Surplus (Shortfall)</b>	<b>FY 17 Amount</b>	<b>FY 16 Amount</b>
May	\$2,255	\$10,391	\$8,136	\$8,607	\$7,231
June	\$11,277	\$16,931	\$5,654	\$18,207	\$21,444
July	\$11,653	\$7,622	(\$4,031)	\$10,478	\$9,042
August				\$2,314	\$3,749
September				\$527	\$287
<b>TOTAL</b>	<b>\$25,185</b>	<b>\$34,944</b>	<b>\$9,759</b>	<b>\$40,133</b>	<b>\$41,753</b>

**FY 18**                                   **\$ 33,455**

**% of Budget Received**                   **104%**

**% of FY Complete**                       **75%**

**% of FY Surplus**                         **39%**



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

**CITY OF LA VISTA  
FY 2018  
SWIMMING POOL VISITORS**

<b>Month</b>	<b>FY 18 Visitors</b>	<b>FY 17 Visitors</b>	<b>FY 16 Visitors</b>
May	1,884	704	566
June	5,422	6,307	6,646
July	4,439	4,403	3,963
August		905	1,180
September		203	61
<b>TOTAL</b>	<b>11,745</b>	<b>12,522</b>	<b>12,416</b>

