

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

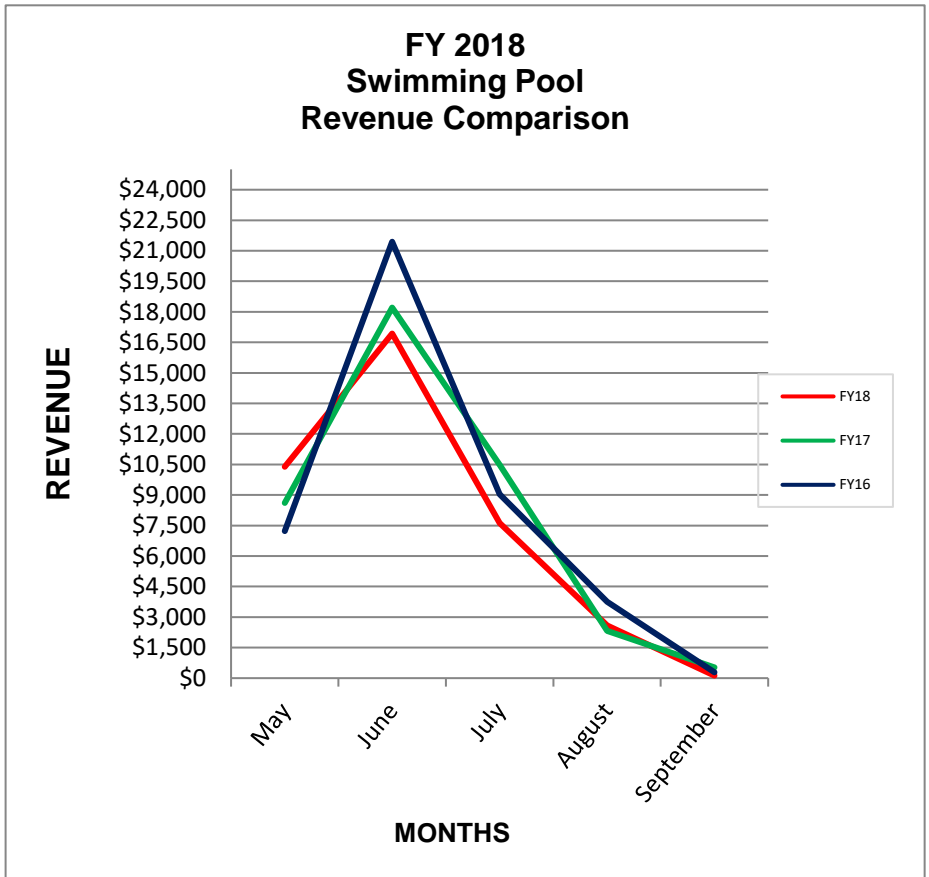
Revenues for Month of	Budget FY 18 Amount	Current FY 18 Amount	Budget Surplus (Shortfall)	FY 17 Amount	FY 16 Amount
May	\$2,255	\$10,391	\$8,136	\$8,607	\$7,231
June	\$11,277	\$16,931	\$5,654	\$18,207	\$21,444
July	\$11,653	\$7,622	(\$4,031)	\$10,478	\$9,042
August	\$7,142	\$2,590	(\$4,552)	\$2,314	\$3,749
September	\$1,128	\$125	(\$1,003)	\$527	\$287
TOTAL	\$33,455	\$37,659	\$4,204	\$40,133	\$41,753

FY 18 **\$ 33,455**

% of Budget Received **113%**

% of FY Complete **100%**

% of FY Surplus **13%**



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

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

Month	FY 18 Visitors	FY 17 Visitors	FY 16 Visitors
May	1,884	704	566
June	5,422	6,307	6,646
July	4,398	4,403	3,963
August	1,684	905	1,180
September	103	203	61
TOTAL	13,491	12,522	12,416

