

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

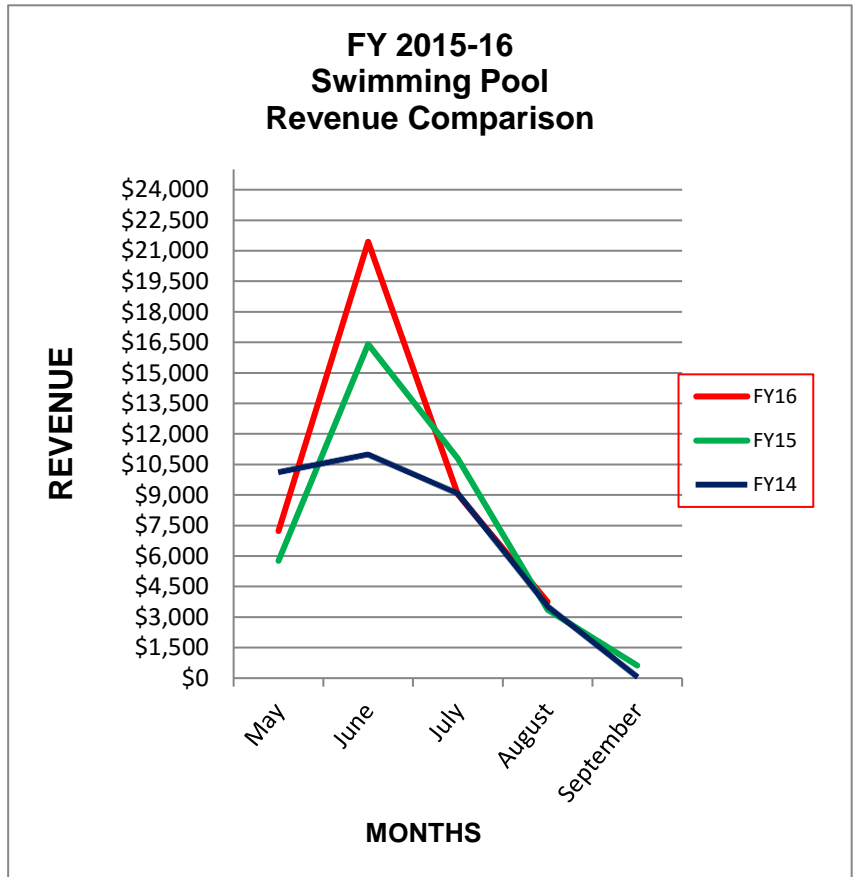
Revenues for Month of	Budget FY 16 Amount	Current FY 16 Amount	Budget Surplus (Shortfall)	FY 15 Amount	FY 14 Amount
May	\$1,232	\$7,231	\$5,999	\$5,770	\$10,114
June	\$9,238	\$21,444	\$12,206	\$16,412	\$10,997
July	\$11,338	\$9,042	(\$2,296)	\$10,793	\$9,090
August	\$7,856	\$3,749	(\$4,107)	\$3,366	\$3,538
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

