

**FY 13 Summary of Recreation Center Memberships/Passes
Report Through March 31, 2013**

	2011-2012	2012-2013	Difference	Percentage
Total Revenue <i>*See footnotes below</i>	\$345,974	\$331,180	(\$14,794)	-4.28%
Membership Revenue	\$226,191	\$233,824	\$7,634	3.37%
Renewal Memberships / Passes	* Previous users			
Daily / Weekly Resident	1230	1439	209	16.99%
Daily / Weekly Visitor	754	982	228	30.24%
Member Guest	512	571	59	11.52%
Six Month Members	402	449	47	11.69%
Annual Members	510	473	-37	-7.25%
New Memberships / Passes	*First time users			
Daily / Weekly Resident	522	422	-100	-19.16%
Daily / Weekly Visitor	778	851	73	9.38%
Member Guest	747	774	27	3.61%
Six Month Members	233	212	-21	-9.01%
Annual Members	174	152	-22	-12.64%
TOTAL Memberships / Passes	*Total of New & Renewed Passes			
Daily / Weekly Resident	1752	1861	109	6.22%
Daily / Weekly Visitor	1532	1833	301	19.65%
Member Guest	1259	1345	86	6.83%
Six Month Members	635	661	26	4.09%
Annual Members	684	625	-59	-8.63%

*Afterschool Program revenue is down \$11, 534.50 which correlates to decreased enrollment and fewer waivers at The Sanibel School.

*Additional Afterschool Lessons (such as music & art) has a decrease in revenue of \$10,818.75.

*Areas of increased revenue include: Memberships, Holiday Recreation, Recreation Trips, Fee Based Classes

