

Exeter Pool Statistics



Swimming Lessons

Year	Participants
2015	174
2016	178
2017	171



2017 Lessons



- South Huron Resident - 91%
- Non Resident - 9%

- We had a total of 171 swimmers in lessons
- 156 of those swimmers were residents of South Huron making up 91%
- 5 of those swimmers participated in two sessions throughout the summer

2016 Lessons



- South Huron Resident - 95%
- Non Resident - 5%

- We had a total of 178 swimmers in lessons
- 169 of those swimmers were residents of South Huron making up 95%
- 8 of those swimmers participated in two sessions throughout the summer

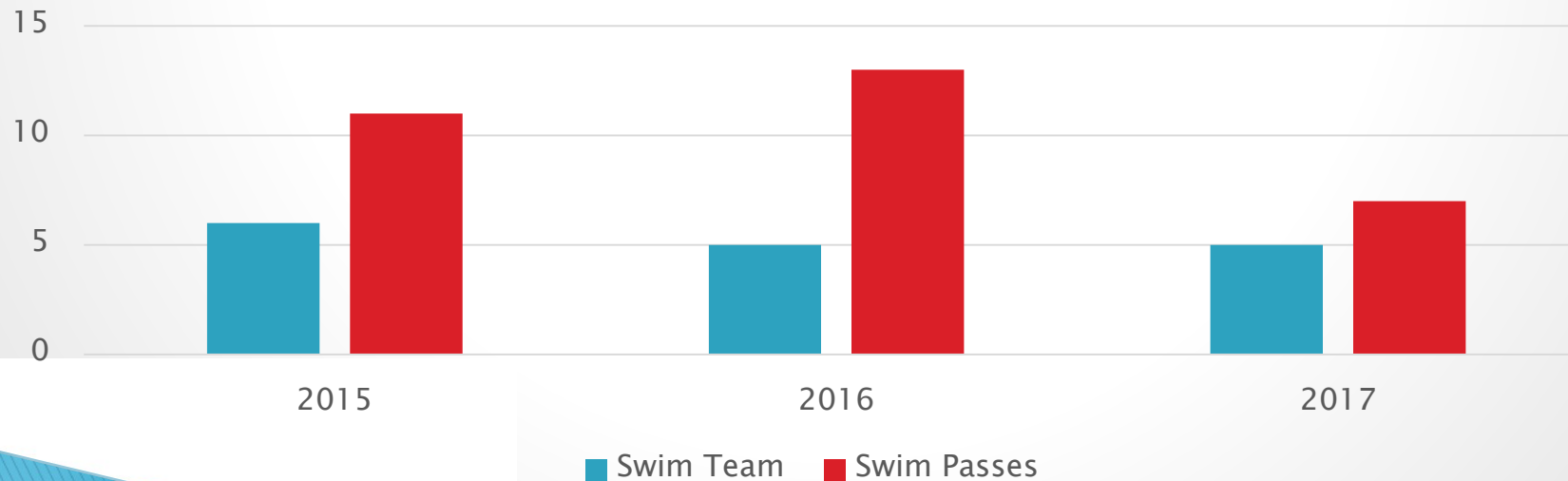
2015 Lessons



- South Huron Resident - 94%
- Non Resident - 6%

- We had a total of 174 swimmers in lessons
- 164 of those swimmers were residents of South Huron making up 94%
- 3 of those swimmers participated in two sessions throughout the summer

Participants – Swim Team/Pool Passes

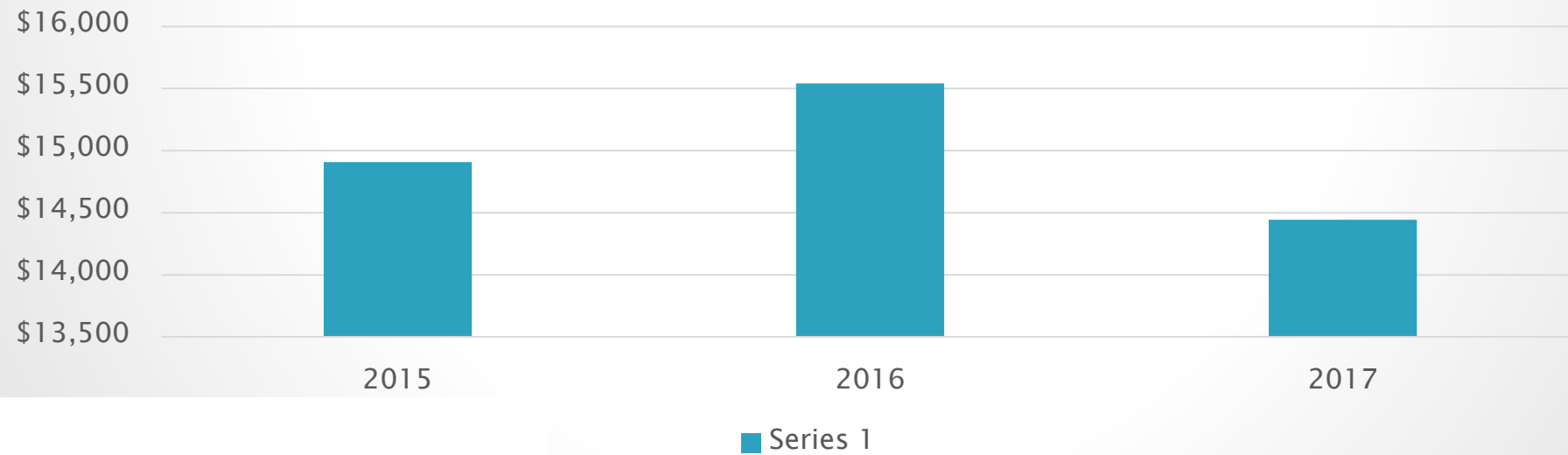


Revenue

Lessons, Swim Team and Pool Passes

Year	Revenue
2015	\$14,909.32
2016	\$15,541.28
2017	\$14,444.49

Revenue – Lessons, Swim Team and Pool Passes



Public Swim

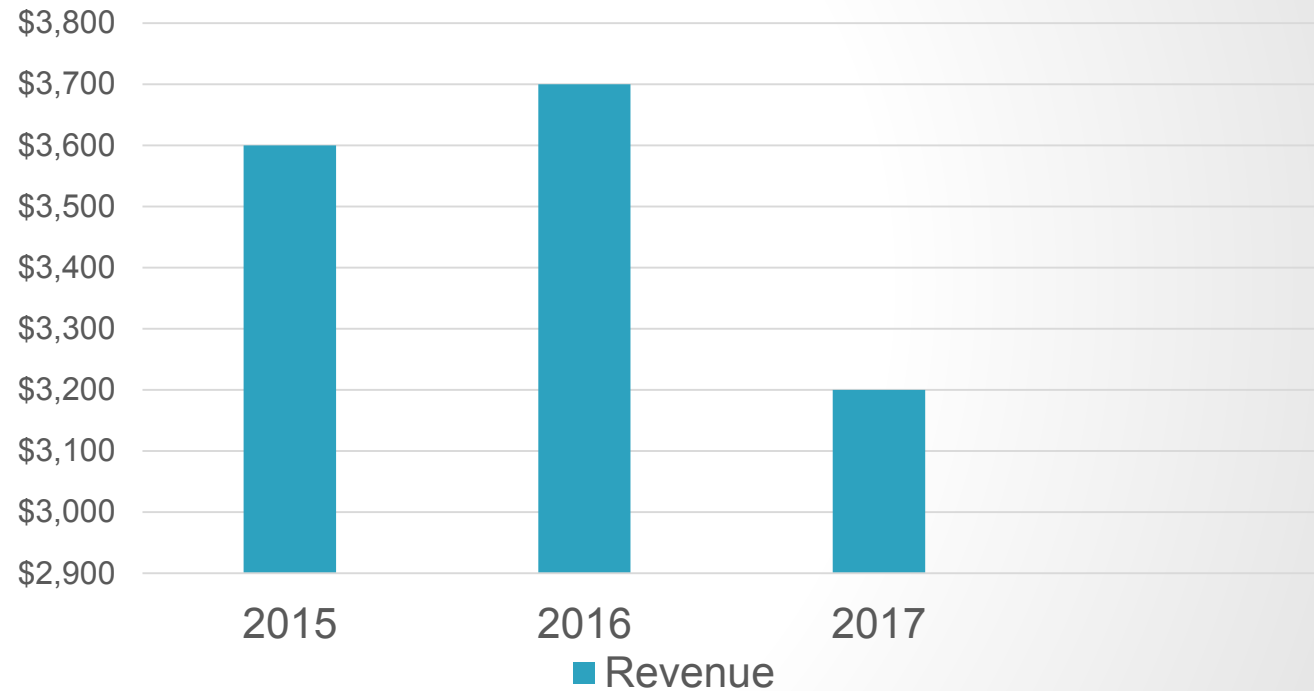
2015 – 1,356 Participants
2016 – 1,396 Participants
2017 – 1,205 Participants

Public Swim Revenue

YEAR	Public Swim Revenue
2015	\$ 3,601.12
2016	\$ 3,706.81
2017	\$ 3,199.10

*Please note that revenue is pre-tax. Numbers do not include the participants enjoying sponsored swims noted on the next slide

Public Swim Revenue



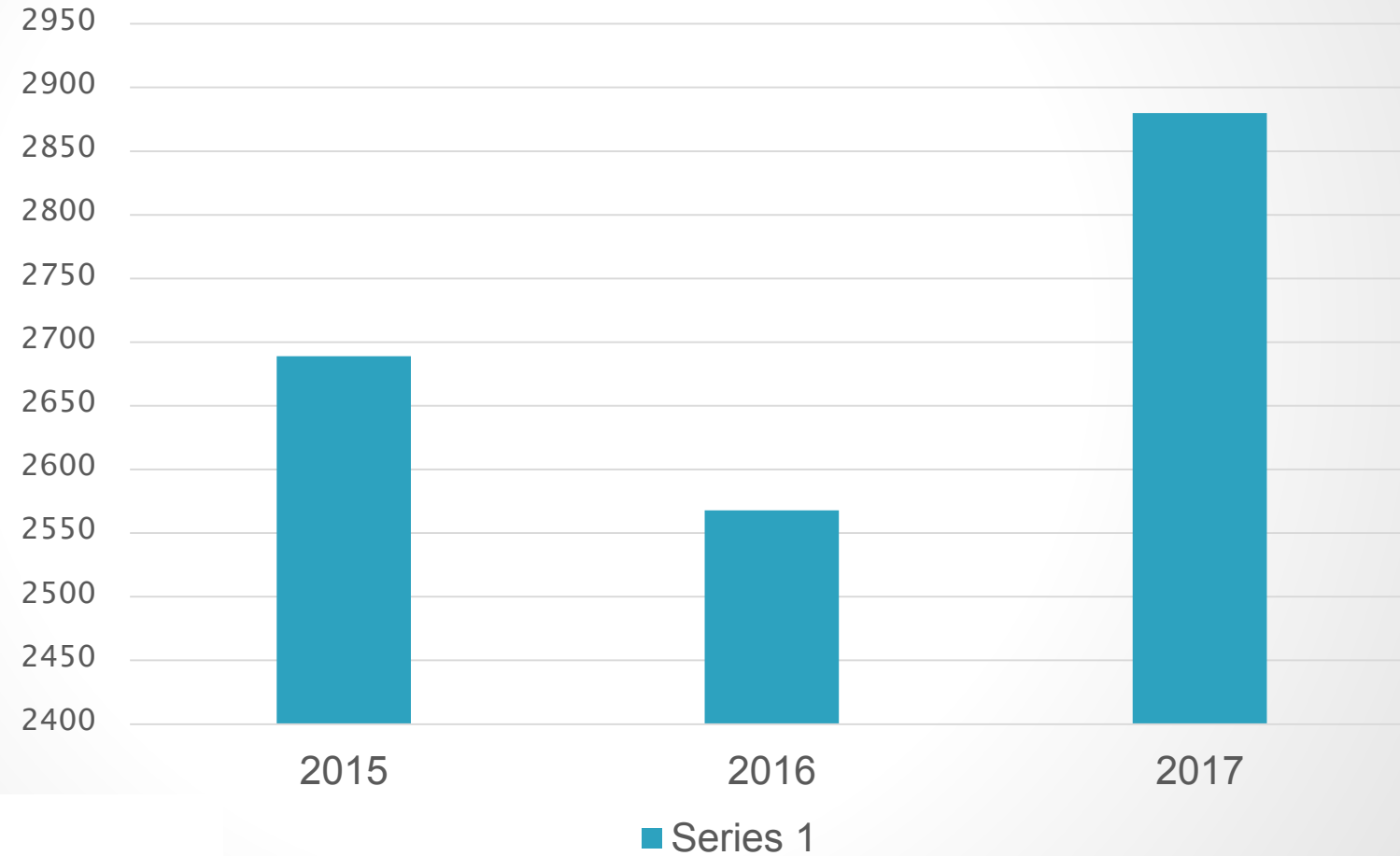
Sponsored Public Swims

Sponsored Public Swim Participants

2015 – 2,689 Participants
2016 – 2,568 Participants
2017 – 2,880 Participants

*Please note that participation numbers include the partnership with South Huron Playground Program.

Tim Horton's, Exeter Lioness Club and area business sponsor public swims.

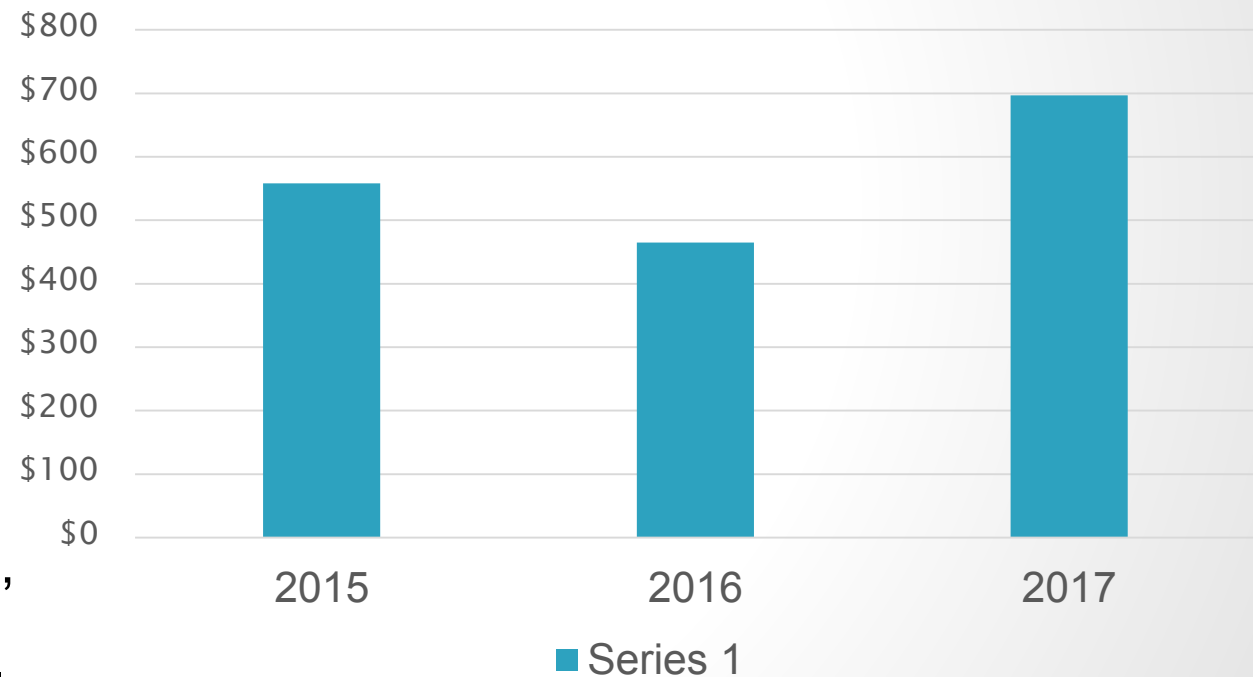


Pool Rentals

YEAR	Pool Rentals	
2015	\$	557.52
2016	\$	464.60
2017	\$	696.90

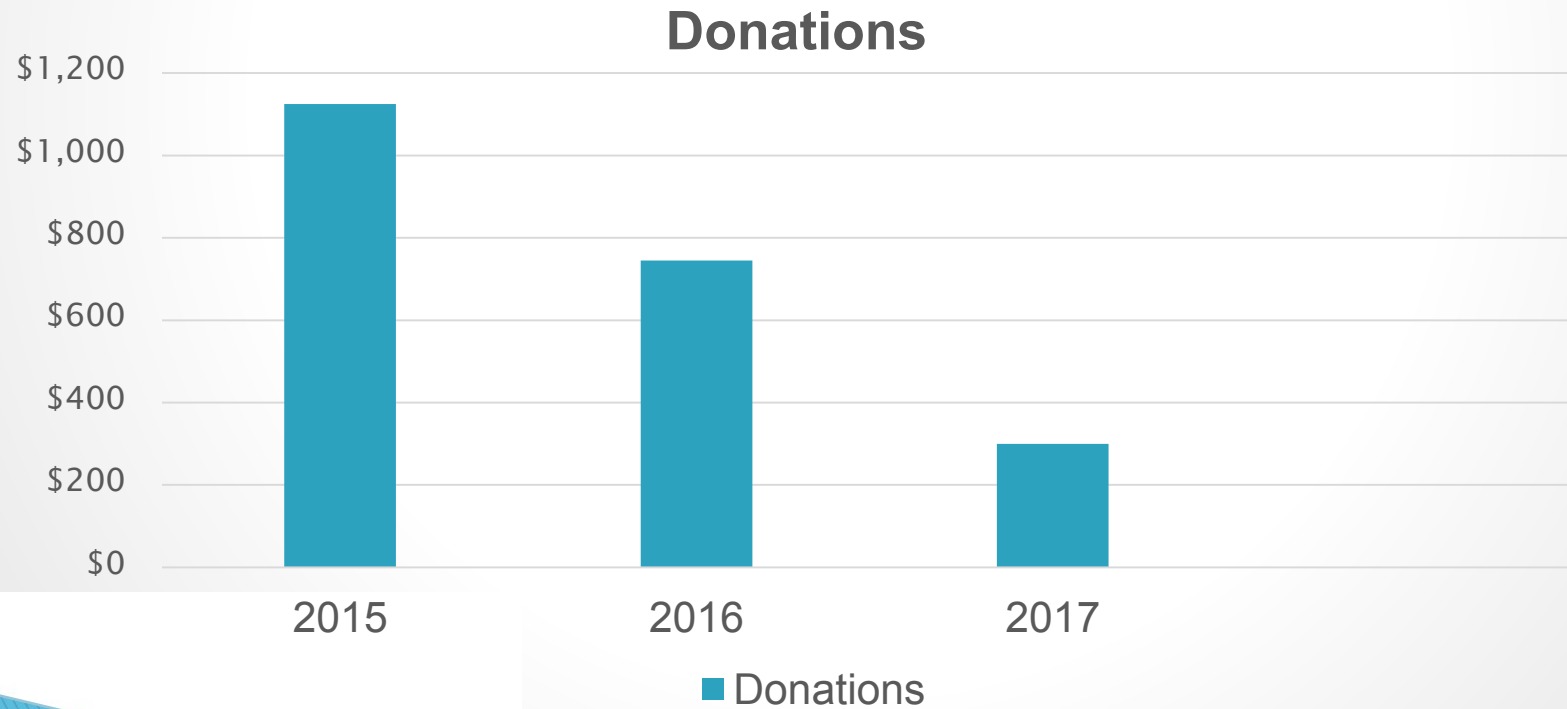
The pool is rented for birthday parties, family reunions, team parties, end of school celebrations and other special events

Pool Rental Revenue



Donations

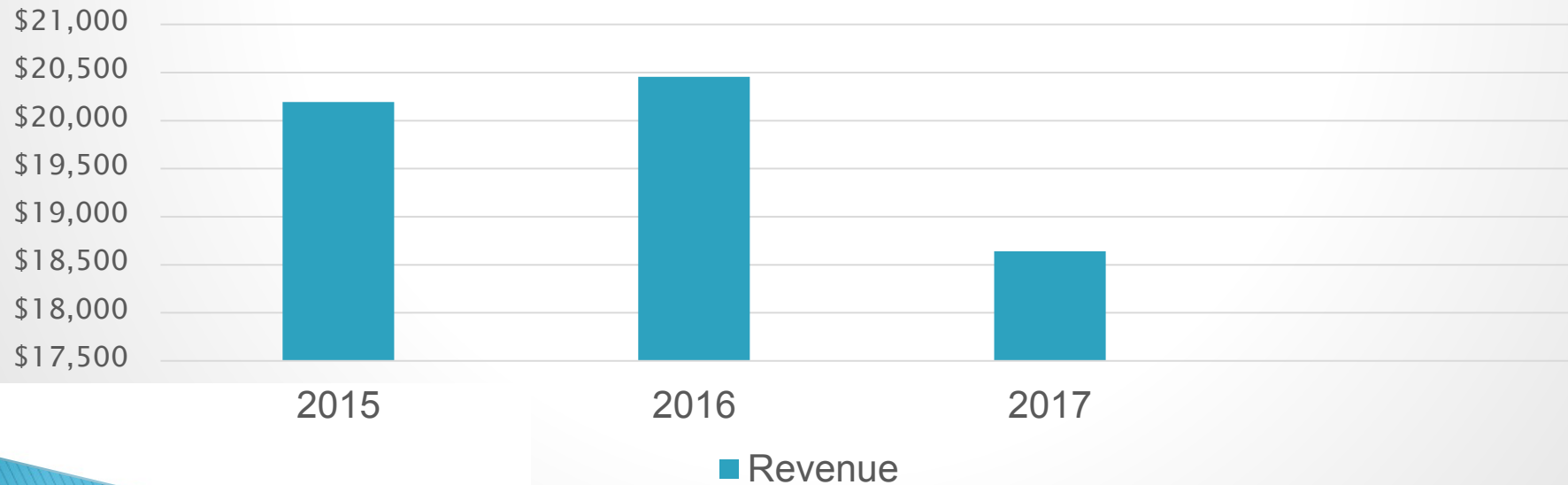
YEAR	Donations
2015	\$ 1,125.00
2016	\$ 743.98
2017	\$ 300.00



Total Revenue

Exeter Pool Revenues					
YEAR	Lessons	Public Swim Revenue	Pool Rentals	Donations	Total
2015	\$ 14,909.32	\$ 3,601.12	\$ 557.52	\$ 1,125.00	\$ 20,192.96
2016	\$ 15,541.28	\$ 3,706.81	\$ 464.60	\$ 743.98	\$ 20,456.67
2017	\$ 14,444.49	\$ 3,199.10	\$ 696.90	\$ 300.00	\$ 18,640.49

Overall Pool Revenues



Impacts to Revenue Stream

- Due to staffing challenges, all advanced lifeguarding classes were held at the Kirkton-Woodham Swimming Pool during the summer of 2017. This partnership has worked well throughout the years to accommodate youth who wish to pursue a future position in the aquatics field
- Participation numbers in public swim were down due to the abnormal cooler weather conditions experienced this summer
- In 2017, the Aqua Fit program was cancelled due to lack of participation. Individuals noted that the water was too cool to enjoy the program