

**Recreation Center Membership Report FY26**

| Pass Type                                | FY20        | FY20 Revenue         | FY21        | FY21 Revenue         | FY22        | FY22 Revenue         | FY23        | FY23 Revenue         | FY24        | FY24 Revenue         | FY25        | FY25 Revenue         | FY26 YTD    | FY26 Revenue YTD    |
|--|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|---------------------|
| Resident Daily Individual                | 849         | \$ 6,423.05          | 391         | \$ 2,952.60          | 973         | \$ 7,207.60          | 480         | \$ 3,848.00          | 464         | \$ 3,808.00          | 399         | \$ 3,004.05          | 129         | \$968.79            |
| Resident Weekly Individual               | 140         | \$ 5,265.00          | 92          | \$ 3,276.00          | 124         | \$ 4,454.86          | 47          | \$ 1,374.75          |             |                      |             |                      |             |                     |
| Resident 6-Months Individual             | 323         | \$ 37,203.25         | 115         | \$ 13,115.70         | 192         | \$ 21,723.00         | 134         | \$ 15,327.00         |             |                      |             |                      |             |                     |
| Resident 10-Punch Pass Individual        |             |                      |             |                      |             |                      |             |                      | 7           | \$ 560.00            | 7           | \$ 525.84            |             |                     |
| Resident Monthly Individual              |             |                      |             |                      |             |                      |             |                      | 668         | \$ 21,937.00         | 1575        | \$ 29,565.02         | 1069        | \$20,131.85         |
| Resident Annual Individual               | 164         | \$ 35,371.00         | 91          | \$ 19,313.00         | 123         | \$ 23,858.68         | 140         | \$ 30,380.00         | 140         | \$ 29,616.66         | 131         | \$ 27,982.44         | 58          | \$11,797.96         |
| Resident Daily Family                    | 274         | \$ 2,584.70          | 109         | \$ 1,062.20          | 264         | \$ 2,519.20          | 94          | \$ 883.60            | 172         | \$ 1,746.00          | 239         | \$ 2,281.77          | 86          | \$816.93            |
| Resident Weekly Family                   | 93          | \$ 5,325.25          | 36          | \$ 1,933.65          | 89          | \$ 4,698.75          | 39          | \$ 1,745.25          |             |                      |             |                      |             |                     |
| Resident 6-Months Family                 | 255         | \$ 47,999.50         | 69          | \$ 12,663.00         | 149         | \$ 26,919.21         | 109         | \$ 20,200.50         |             |                      |             |                      |             |                     |
| Resident 10-Punch Pass Family            |             |                      |             |                      |             |                      |             |                      | 14          | \$ 800.00            | 5           | \$ 469.50            |             |                     |
| Resident Monthly Family                  |             |                      |             |                      |             |                      |             |                      | 530         | \$ 33,973.22         | 831         | \$ 47,145.08         | 1127        | \$37,227.19         |
| Resident Annual Family                   | 442         | \$ 126,719.50        | 266         | \$ 76,618.60         | 357         | \$ 93,793.47         | 484         | \$ 139,490.00        | 451         | \$ 133,859.35        | 480         | \$ 135,009.03        | 206         | \$58,028.14         |
| On-Island Employee Daily Individual      | 2           | \$ 18.80             | 0           |                      | 51          | \$ 432.40            | 48          | \$ 329.00            |             |                      |             |                      |             |                     |
| On-Island Employee Weekly Individual     | 0           | \$ -                 | 0           |                      | 0           | \$ -                 |             | \$ -                 |             |                      |             |                      |             |                     |
| On-Island Employee 6-Months Individual   | 6           | \$ 864.00            | 4           | \$ 314.20            | 5           | \$ 117.00            |             |                      | 1           | \$ -                 |             |                      |             |                     |
| On-Island Employee Annual Individual     | 24          | \$ 1,036.95          | 16          | \$ 1,359.53          | 3           | \$ 737.00            | 7           | \$ 748.90            | 23          | \$ 1,166.68          | 16          | \$ 1,236.87          | 1           | \$103.29            |
| On-Island Employee Daily Family          | 12          | \$ 164.25            | 13          | \$ 178.75            | 41          | \$ 563.75            | 15          | \$ 206.25            |             |                      |             |                      |             |                     |
| On-Island Employee Weekly Family         | 0           | \$ -                 | 0           |                      | 0           | \$ -                 |             |                      |             |                      |             |                      |             |                     |
| On-Island Employee 6-Months Family       | 3           | \$ 567.00            | 2           | \$ 378.00            | 2           | \$ 260.00            | 1           | \$ 71.00             |             |                      |             |                      |             |                     |
| On-Island Employee Annual Family         | 34          | \$ 5,045.66          | 29          | \$ 2,625.00          | 2           | \$ 302.00            | 16          | \$ 1,607.00          | 32          | \$ 3,087.15          | 30          | \$ 2,859.08          | 8           | \$1,051.68          |
| Member Guest Daily Individual            | 455         | \$ 5,862.50          | 135         | \$ 1,675.00          | 357         | \$ 4,575.00          | 102         | \$ 1,262.50          |             |                      |             |                      |             |                     |
| Member Guest Weekly Individual           | 235         | \$ 11,825.50         | 65          | \$ 2,687.40          | 131         | \$ 5,205.00          | 27          | \$ 871.00            |             |                      |             |                      |             |                     |
| Member Guest Daily Family                | 119         | \$ 1,921.50          | 27          | \$ 425.25            | 65          | \$ 1,055.25          | 48          | \$ 756.00            |             |                      |             |                      |             |                     |
| Member Guest Weekly Family               | 102         | \$ 8,050.00          | 30          | \$ 2,050.00          | 48          | \$ 3,500.00          | 20          | \$ 1,000.00          |             |                      |             |                      |             |                     |
| Visitor-Daily Individual (Non resident)  | 400         | \$ 10,074.00         | 238         | \$ 5,642.40          | 450         | \$ 10,488.00         | 77          | \$ 1,840.00          | 475         | \$ 4,726.00          | 969         | \$ 9,091.40          | 414         | \$6218.35           |
| Visitor Weekly Individual                | 101         | \$ 11,340.00         | 45          | \$ 5,292.00          | 95          | \$ 8,357.90          | 7           | \$ 661.50            |             |                      |             |                      |             |                     |
| Visitor 6-Months Individual              | 4           | \$ 1,776.00          | 2           | \$ 888.00            | 3           | \$ 1,309.00          | 3           | \$ 1,332.00          |             |                      |             |                      |             |                     |
| 10-Punch Pass Individual (Non- Resident) |             |                      |             |                      |             |                      |             |                      | 2           | \$ 200.00            | 3           | \$ 220.67            |             |                     |
| Monthly Individual (Non-Resident)        |             |                      |             |                      |             |                      |             |                      | 318         | \$ 8,210.00          | 706         | \$ 16,537.27         | 277         | \$10,498.01         |
| Visitor-Annual Indv. (Non-resident)      | 0           | \$ -                 | 0           | \$ -                 | 0           | \$ -                 |             |                      |             |                      | 1           | \$ 258.22            |             |                     |
| Visitor-Daily Family (Non-Resident)      | 150         | \$ 6,225.00          | 100         | \$ 3,740.70          | 174         | \$ 6,750.00          | 56          | \$ 2,100.00          | 395         | \$ 4,884.00          | 814         | \$ 9,164.32          | 226         | \$4,219.87          |
| Visitor Weekly Family                    | 14          | \$ 3,000.00          | 12          | \$ 2,200.00          | 20          | \$ 4,400.00          | 5           | \$ 1,000.00          |             |                      |             |                      |             |                     |
| Visitor 6-Months Family                  | 2           | \$ 1,492.00          | 2           | \$ 870.34            | 0           | \$ -                 |             |                      |             |                      |             |                      |             |                     |
| 10-Punch Pass Family (Non- Resident)     |             |                      |             |                      |             |                      |             |                      | 4           | \$ 125.00            |             |                      |             |                     |
| Monthly Family (Non-Resident)            |             |                      |             |                      |             |                      |             |                      | 243         | \$ 11,408.00         | 492         | \$ 20,354.43         | 156         | \$10,460.41         |
| Visitor Annual Family (Non-Resident)     | 0           | \$ -                 | 0           | \$ -                 | 0           | \$ -                 |             |                      | 3           | \$ 675.00            | 1           | \$ 352.11            |             |                     |
| <b>Totals</b>                            | <b>4203</b> | <b>\$ 336,154.41</b> | <b>1889</b> | <b>\$ 161,261.32</b> | <b>3718</b> | <b>\$ 233,227.07</b> | <b>1840</b> | <b>\$ 222,167.09</b> | <b>3942</b> | <b>\$ 260,782.06</b> | <b>6699</b> | <b>\$ 306,057.10</b> | <b>3757</b> | <b>\$161,522.47</b> |
| <b>Year To Date Comparison</b>           | <b>2810</b> | <b>\$ 245,583.25</b> | <b>540</b>  | <b>\$ 56,104.63</b>  | <b>1232</b> | <b>\$ 98,904.62</b>  | <b>270</b>  | <b>\$ 54,456.19</b>  | <b>659</b>  | <b>\$ 64,771.25</b>  | <b>3125</b> | <b>\$ 136,074.70</b> | <b>3757</b> | <b>\$161,522.47</b> |

\*As of 1/31/26

\*\*On-Island Employee Memberships = Corporate Memberships and City Employee Memberships