

Mundelein Park & Recreation District

ANNUAL DATA REPORT

FEBRUARY 2021

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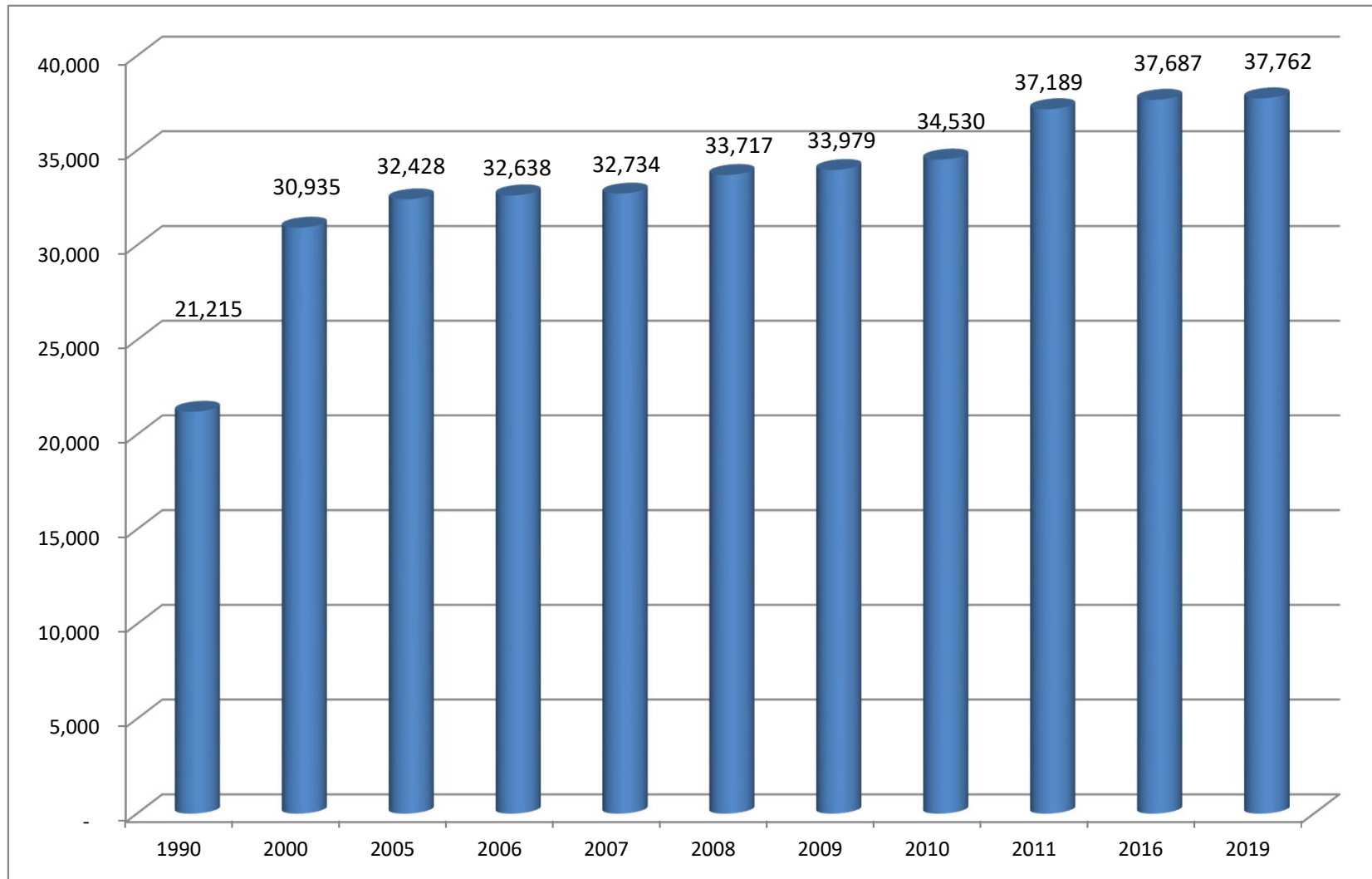
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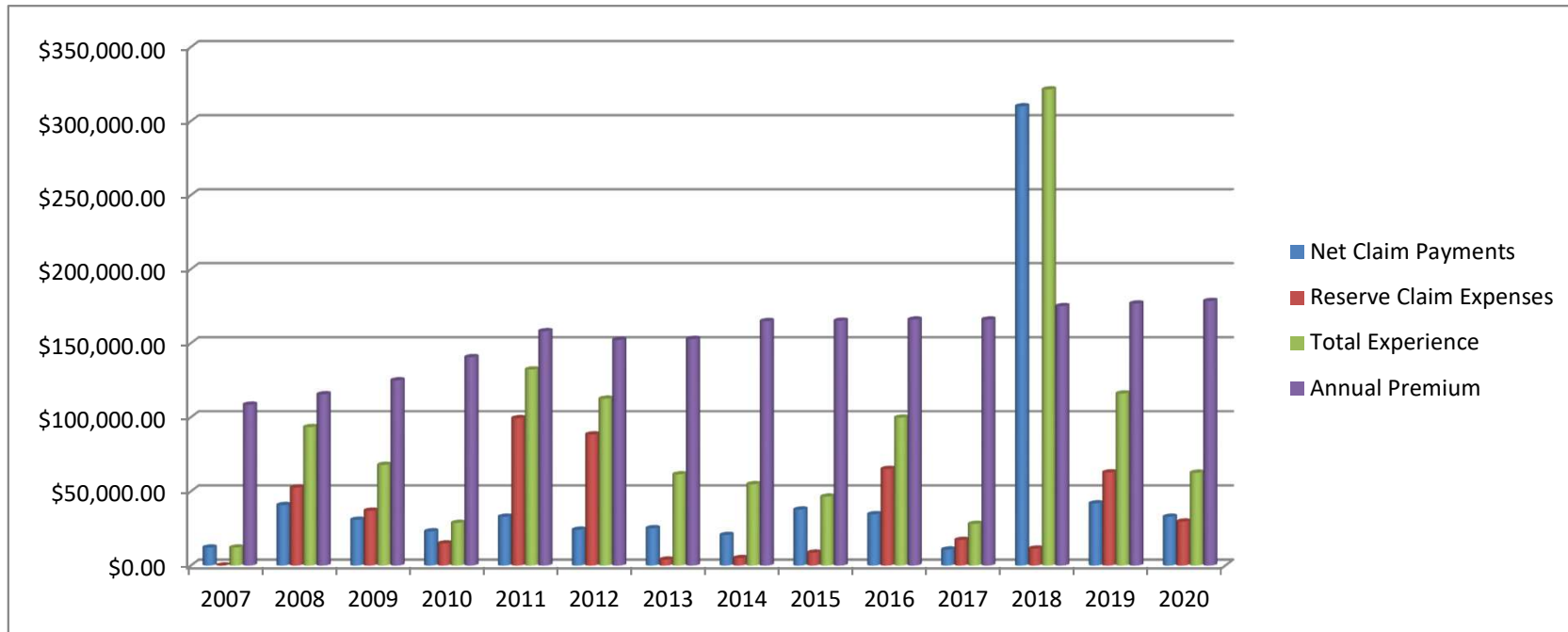
Population



Source: Village of Mundelein

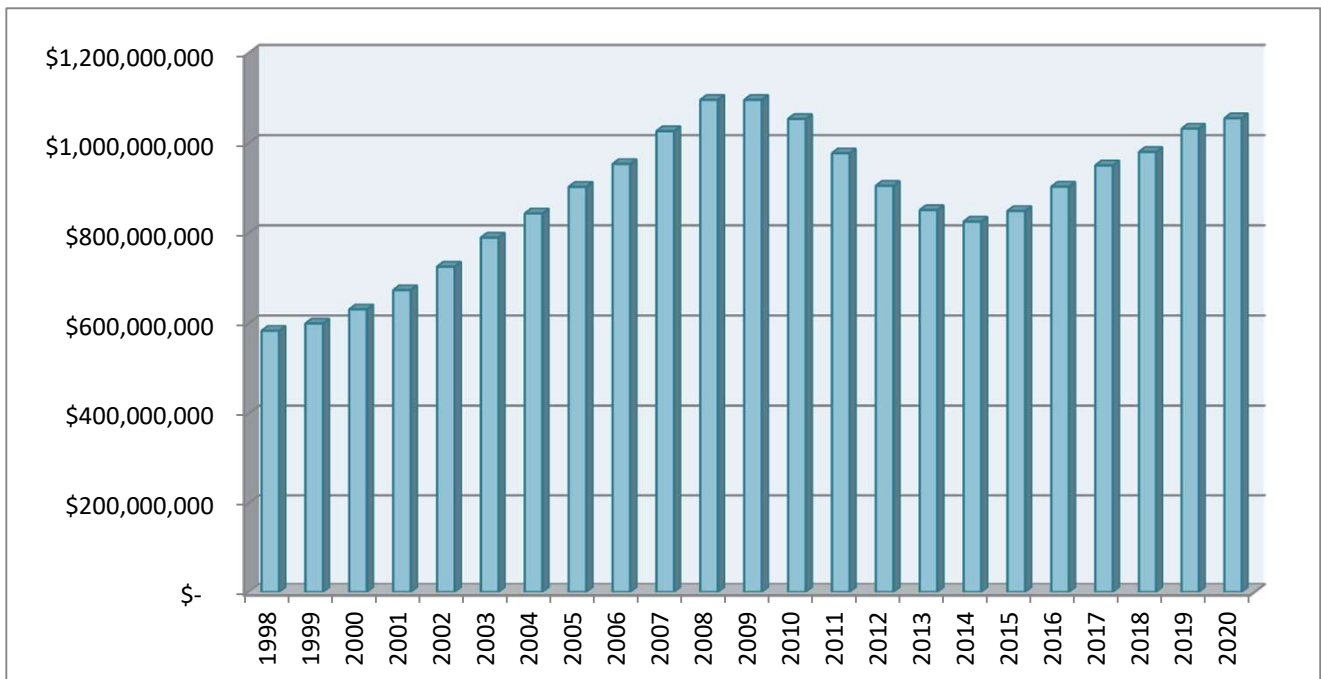
PDRMA

	Net Claim Payments	Reserve Claim Expenses	Total Experience	Annual Premium
2007	\$12,139.63	\$5.00	\$12,144.63	\$108,499.44
2008	\$40,767.27	\$52,571.82	\$93,339.09	\$115,489.25
2009	\$30,856.94	\$36,993.06	\$67,850.00	\$124,924.00
2010	\$23,049.50	\$14,894.50	\$28,762.00	\$140,581.92
2011	\$32,901.59	\$99,335.99	\$132,227.48	\$158,127.87
2012	\$24,156.78	\$88,365.93	\$112,522.71	\$152,196.04
2013	\$25,165.39	\$4,008.22	\$61,494.35	\$152,876.12
2014	\$20,595.78	\$5,039.77	\$54,807.33	\$164,921.16
2015	\$37,745.98	\$8,709.34	\$46,455.32	\$165,195.60
2016	\$34,612.46	\$65,104.77	\$99,717.23	\$165,971.28
2017	\$10,809.14	\$17,282.93	\$28,092.07	\$165,971.28
2018	\$309,982.14	\$11,422.44	\$321,404.58	\$175,011.00
2019	\$41,911.80	\$62,771.66	\$115,985.42	\$176,804.16
2020	\$32,889.97	\$29,659.42	\$62,549.39	\$178,521.48

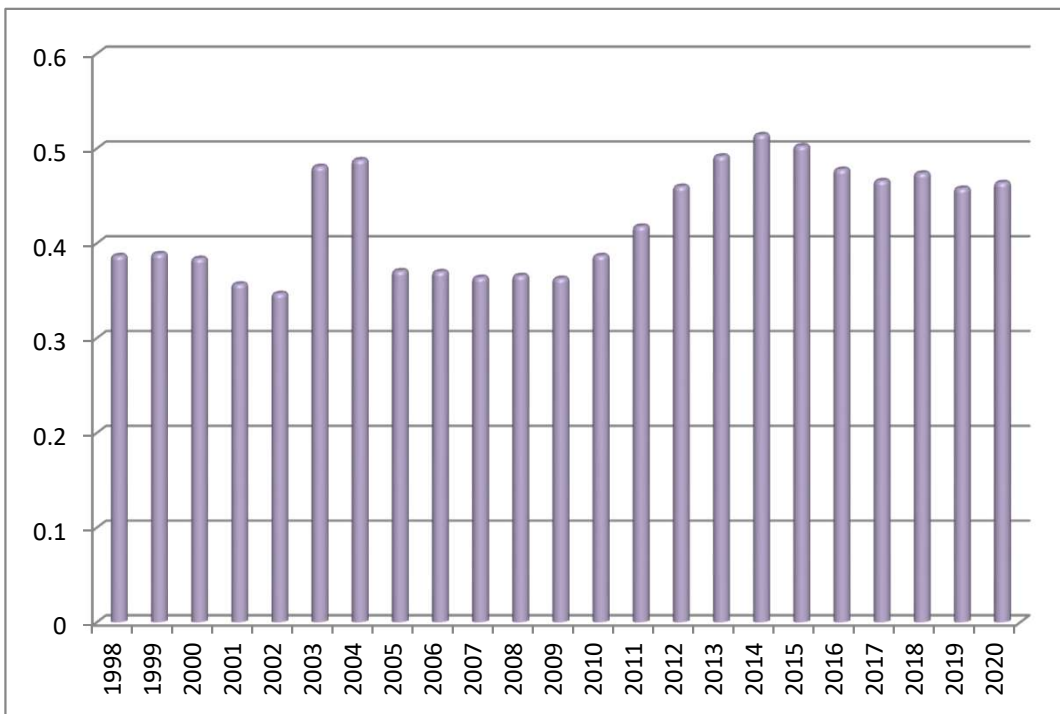


EAV Comparison

Year	EAV	Variance
1998	\$ 583,602,743	
1999	\$ 599,966,288	2.80%
2000	\$ 631,299,736	5.22%
2001	\$ 674,020,342	6.77%
2002	\$ 725,977,452	7.71%
2003	\$ 790,518,466	8.89%
2004	\$ 844,138,499	6.78%
2005	\$ 903,057,220	6.98%
2006	\$ 953,805,947	5.62%
2007	\$ 1,026,674,363	7.64%
2008	\$ 1,096,084,600	6.76%
2009	\$ 1,095,907,198	-0.02%
2010	\$ 1,053,833,563	-3.84%
2011	\$ 977,516,407	-7.24%
2012	\$ 905,408,941	-9.26%
2013	\$ 851,643,258	-5.21%
2014	\$ 825,908,952	-0.78%
2015	\$ 849,410,765	2.85%
2016	\$ 903,497,303	6.37%
2017	\$ 950,637,987	5.22%
2018	\$ 980,495,130	3.14%
2019	\$ 1,032,193,362	5.27%
2020	\$ 1,055,192,834	2.23%



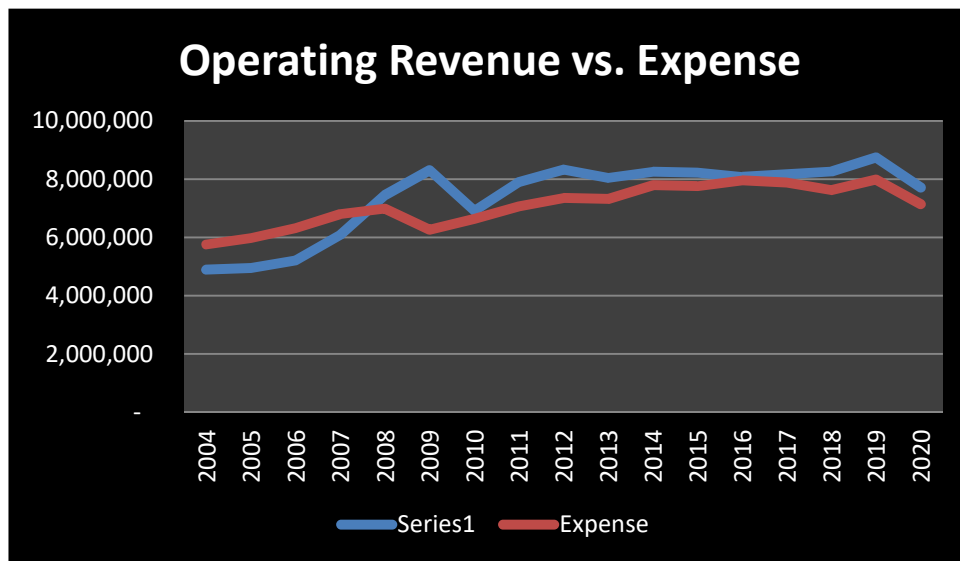
Tax Year	Rate
1998	0.387
1999	0.389
2000	0.384
2001	0.357
2002	0.347
2003	0.481
2004	0.488
2005	0.371
2006	0.370
2007	0.364
2008	0.366
2009	0.363
2010	0.387
2011	0.418
2012	0.460
2013	0.492
2014	0.515
2015	0.503
2016	0.478
2017	0.466
2018	0.474
2019	0.458
2020	0.464



Operating Revenue/Expenses

Year	Operating Revenue	Operating Revenue From Taxes	Operating Expense	% of Operating Revenue From Taxes
2004	4,893,520	2,756,682	5,760,934	56%
2005	4,947,516	2,694,183	5,972,205	54%
2006	5,211,963	2,914,219	6,321,380	56%
2007	6,081,605	3,109,487	6,796,138	51%
2008	7,445,081	3,260,851	6,990,425	44%
2009	8,300,352	3,497,567	6,265,878	42%
2010	6,912,570	3,552,890	6,638,593	46%
2011	7,902,219	3,570,534	7,067,766	45%
2012	8,328,548	3,652,679	7,347,778	44%
2013	8,045,759	3,650,836	7,321,663	45%
2014	8,245,130	3,659,764	7,784,184	44%
2015	8,213,722	3,739,459	7,758,052	46%
2016	8,079,063	3,726,722	7,956,574	46%
2017	8,159,667	3,815,819	7,872,622	47%
2018	8,260,068	3,930,408	7,618,766	48%
2019	8,745,874	4,120,659	7,984,828	47%
2020	7,711,107	4,253,784	7,139,651	55%

Operating Expenses and Operating Revenues exclude Debt Service, Capital and Interfund Transfers.



Program Participation

Early Childhood	2017	2018	2019	2020
Programs Offered	141	151	207	131
Program Run	86	98	105	29
Success Rate	61%	65%	51%	22%
Avg. Number Participants	5.2	4.56	7.34	4.34
Total Participants	333	447	771	126
Increase/Decrease		26%	42%	-512%

Youth	2017	2018	2019	2020
Programs Offered	572	460	487	518
Program Run	413	295	253	194
Success Rate	73%	64%	52%	37%
Avg. Number Participants	3.33	4.3	6.40	5.69
Total Participants	1517	1257	1619	1104
Increase/Decrease		-21%	22%	-47%

Rec Connection	2016 -17	2017-18	2018-19	2019-20
Enrollment in Rec Connection	167	182	212	205
Misc Programs Offered	21	29	24	22
Program Run	18	28	20	14
Program Success Rate	86%	97%	83%	64%
Avg. Number Participants in Programs	33.28	32.46	39.65	43.36
Total Participants in Programs	599	909	793	607
Increase/Decrease		34%	-15%	-31%

Aquatics	2017	2018	2019	2020
Programs Offered	210	176	113	98
Programs Run	156	161	72	65
Success Rate	74%	91%	64%	66%
Avg. Number Participants	3.99	4.02	7.82	5.42
Total Participants	622	647	563	352
Increase/Decrease		4%	-15%	-60%

Regent Center	2017	2018	2019	2020
Programs Offered	15	14	17	34
Programs Run	8	8	9	12
Success Rate	53%	57%	53%	35%
Avg. Number Participants	11.75	22.5	21.22	38.83
Total Participants	94	180	191	466
Increase/Decrease		48%	6%	59%

Adult Programs	2017	2018	2019	2020
Programs Offered	194	227	253	256
Programs Run	170	166	136	83
Success Rate	88%	73.13%	54%	32%
Avg. Number Participants	6.4	7.5	9.43	8.19
Total Participants	1091	1250	1282	680
Increase/Decrease		13%	2%	-89%

Special Events	2017	2018	2019	2020
Programs Offered	26	23	23	17
Programs Run	19	21	19	7
Success Rate	73%	92%	83%	41%
Avg. Number of Participants	353.84	310.81	366.79	372.71
Total Participants	6723	6527	6969	2609
Increase/Decrease		-3%	6%	-167%

* non-registered events are a rough estimate on participation

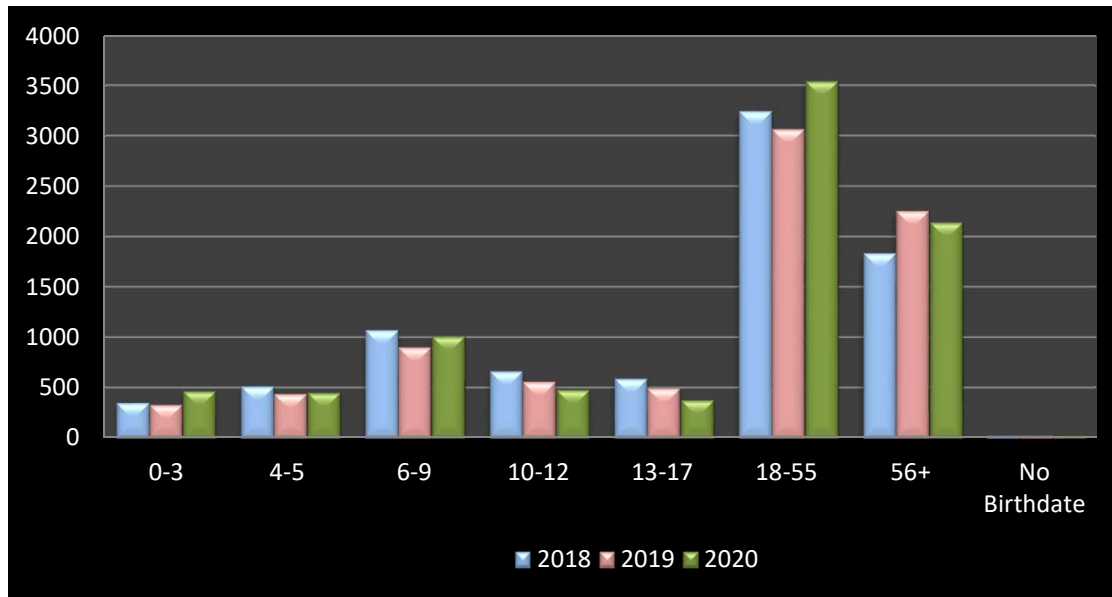
Athletic Leagues	2017	2018	2019	2020
Leagues Offered	15	14	13	26
Leagues Run	7	5	5	9
Success Rate	47%	36%	38%	35%
Number of Teams	47	32	25	22
Increase/Decrease		-47%	-28%	-14%

Big & Little Dev. Center	2017	2018	2019	2020
Average Annual Enrollment		63	64	44
Unique Individuals Served	102	91	103	87
Increase/Decrease		-12%	12%	-18%

Camp	2017	2018	2019	2020
Weeks Offered	10	9	10	10
Program Run	1	2	2	2
Unique Individuals Served in Camp	292	311	307	111
Total Camp Enrollment/Registrations	1439	1829	1985	808
Increase/Decrease		21%	8%	-146%

**2020 Recreation Department
Service Report**

	2018		2019		2020	
Age Categories	Number	Percentage	Number	Percentage	Number	Percentage
0-3	352	4.24%	335	4.14%	472	5.54%
4-5	517	6.22%	443	5.47%	456	5.36%
6-9	1,073	12.91%	905	11.18%	1,016	11.93%
10-12	665	8.00%	565	6.98%	485	5.70%
13-17	594	7.15%	499	6.17%	383	4.50%
18-55	3,246	39.07%	3,066	37.88%	3,544	41.63%
56+	1,836	22.10%	2,257	27.88%	2,146	25.21%
No Birthdate	26	0.31%	24	0.30%	11	0.13%
TOTAL	8309	100.00%	8094	100.00%	8,513	100%



Total individuals served was 8,575. Of these, 62 were facility rentals and age is not known and not included. Attendees at rentals and Special Events not include in these figures.

Household Penetration Rates
Program Registrations

Year	Number of Resident Households	Household Penetration Rate
2008	1,662	15.82%
2009	1,731	16.47%
2010	1,650	15.70%
2011	1,390	13.23%
2012	1,671	15.90%
2013	1,776	16.90%
2014	1,477	14.06%
2015	1,209	11.51%
2016	1,485	14.13%
2017	1,457	13.30%
2018	1,738	15.86%
2019	1,769	16.15%
2020	2,095	19.12%

based on 10,507 households prior to 2017

based on 10,956 households in 2017-2020

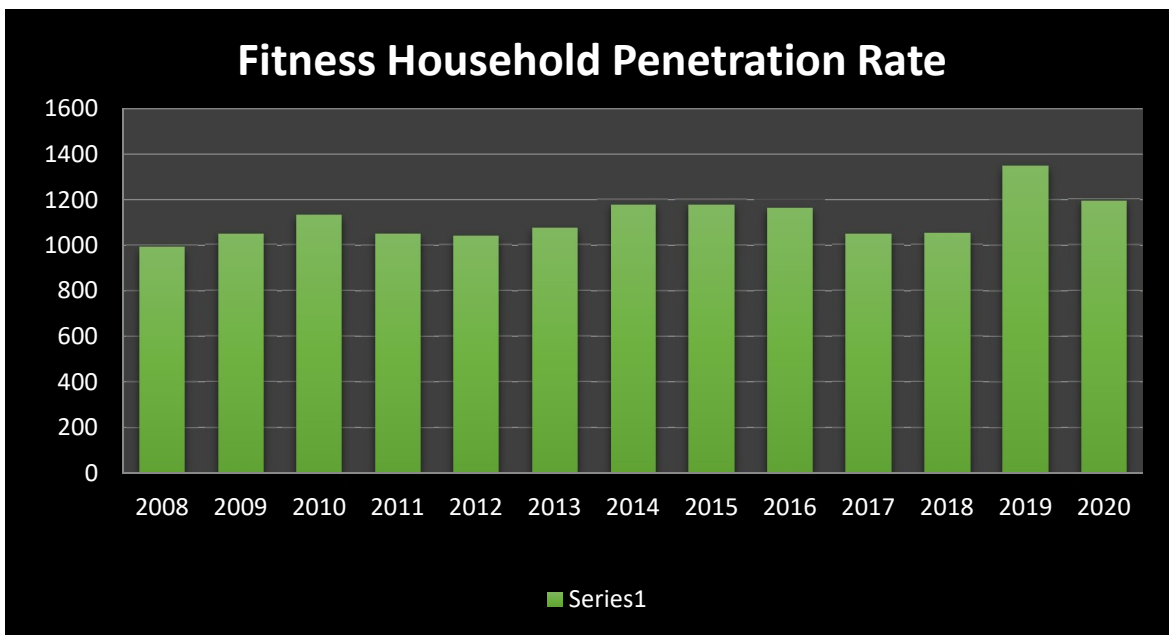
Fitness Membership Comparison

Membership Category	2018	2019	2020
Punch Cards	46	83	65
Seasonal Short Term	78	107	116
Monthly	1127	0	0
Annual	392	1979	949
Track Only	256	196	190
HMHB	1	35	40
Total Membership	1900	2400	1360

Household Penetration Rates
Fitness Memberships

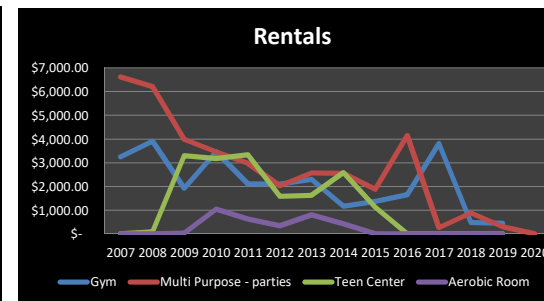
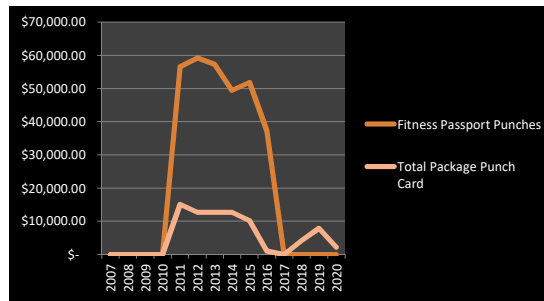
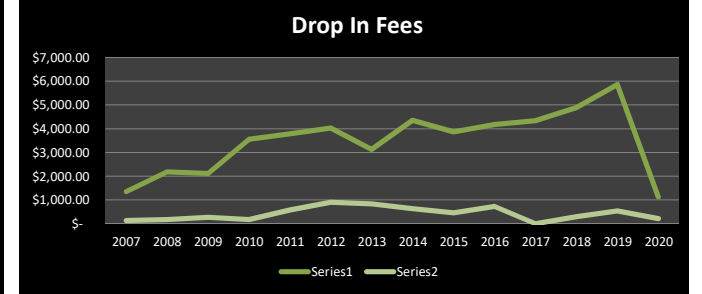
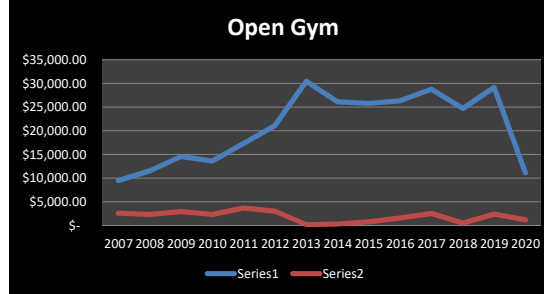
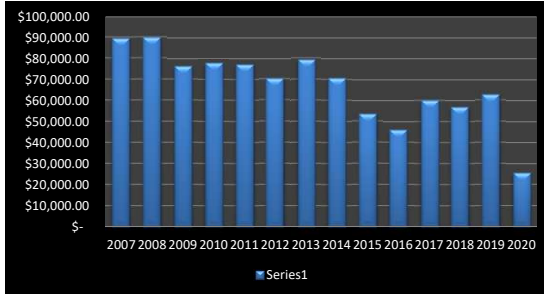
Year	Number of Households with Members	Household Penetration Rate
2008	993	10.07%
2009	1049	10.64%
2010	1131	11.47%
2011	1051	10.19%
2012	1039	9.89%
2013	1074	10.22%
2014	1180	11.23%
2015	1180	11.23%
2016	1161	11.04%
2017	1048	9.57%
2018	1050	9.58%
2019	1350	12.32%
2020	1194	10.90%

based on 10,956 households in 2020



Fitness Program Comparison

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Difference
Personal Training	\$ 89,628.00	\$ 90,026.00	\$ 76,342.00	\$ 78,131.00	\$ 77,393.00	\$ 70,470.00	\$ 79,478.00	\$ 70,953.00	\$ 53,615.00	\$ 46,146.00	\$ 60,448.00	\$ 57,160.75	\$ 62,936.00	\$ 25,733.00	9%
Open Gym Res	\$ 9,492.00	\$ 11,496.00	\$ 14,580.00	\$ 13,616.00	\$ 17,328.00	\$ 21,127.00	\$ 30,385.00	\$ 26,105.00	\$ 25,740.00	\$ 26,280.00	\$ 28,725.00	\$ 24,665.00	\$ 29,115.00	\$ 11,105.00	15%
Open Gym NR	\$ 2,616.00	\$ 2,344.00	\$ 2,984.00	\$ 2,334.00	\$ 3,720.00	\$ 3,000.00	\$ 220.00	\$ 330.00	\$ 830.00	\$ 1,580.00	\$ 2,530.00	\$ 520.00	\$ 2,400.00	\$ 1,200.00	78%
Drop in Fees															
Aerobic Daily Res	\$ -	\$ 63.00	\$ 1,797.00	\$ 3,384.00	\$ 3,414.00	\$ 2,471.00	\$ 2,040.00	\$ 1,290.00	\$ 1,750.00	\$ 4,832.00	\$ 8,593.00	\$ 4,389.00	\$ -	\$ -	-100%
Aerobic Daily NR	\$ 54.00	\$ -	\$ 108.00	\$ 263.00	\$ 675.00	\$ 722.00	\$ 653.00	\$ 595.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Drop in Fees															
Fitness Res	\$ 1,340.00	\$ 2,180.00	\$ 2,110.00	\$ 3,555.00	\$ 3,790.00	\$ 4,032.00	\$ 3,130.00	\$ 4,356.00	\$ 3,860.00	\$ 4,174.00	\$ 4,345.00	\$ 4,894.00	\$ 5,860.00	\$ 1,121.19	16%
Fitness NR	\$ 130.00	\$ 169.00	\$ 260.00	\$ 169.00	\$ 576.00	\$ 894.00	\$ 832.00	\$ 630.00	\$ 455.00	\$ 727.00	\$ -	\$ 286.00	\$ 538.00	\$ 208.00	47%
Fitness Passport Punches	\$ -	\$ -	\$ -	\$ -	\$ 56,570.00	\$ 59,208.00	\$ 57,267.00	\$ 49,454.00	\$ 51,868.00	\$ 37,274.00	\$ -	\$ -	\$ -	\$ -	
Total Package Punch Card	\$ -	\$ -	\$ -	\$ -	\$ 15,090.00	\$ 12,643.00	\$ 12,710.00	\$ 12,724.00	\$ 10,210.00	\$ 1,043.00	\$ -	\$ 4,176.00	\$ 7,856.00	\$ 2,188.00	47%
Rentals															
GYM	\$ 3,246.00	\$ 3,909.00	\$ 1,926.00	\$ 3,465.00	\$ 2,115.00	\$ 2,095.00	\$ 2,295.00	\$ 1,160.00	\$ 1,375.00	\$ 1,655.00	\$ 3,812.00	\$ 478.00	\$ 450.00	\$ 3,912.50	-6%
Multi Purpose - parties	\$ 6,619.00	\$ 6,217.00	\$ 3,993.00	\$ 3,467.00	\$ 2,974.00	\$ 2,027.00	\$ 2,568.00	\$ 2,558.00	\$ 1,883.00	\$ 4,154.00	\$ 260.00	\$ 878.00	\$ 303.00	\$ -	-190%
Teen Center	\$ -	\$ 90.00	\$ 3,300.00	\$ 3,180.00	\$ 3,345.00	\$ 1,590.00	\$ 1,630.00	\$ 2,590.00	\$ 1,130.00	\$ -	\$ -	\$ -	\$ -	\$ -	
Aerobic Room	\$ -	\$ -	\$ 30.00	\$ 1,050.00	\$ 620.00	\$ 345.00	\$ 800.00	\$ 420.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



Mundelein Park & Recreation District
Resident Household Aquatic Penetration Rates

Year	Number of Households with Memberships	Household Penetration Rate
2008	869	7.93%
2009	750	6.85%
2010	674	6.15%
2011	651	5.94%
2012	715	6.53%
2013	545	4.97%
2014	612	5.59%
2015	395	3.61%
2016	481	4.39%
2017	549	5.01%
2018	545	4.97%
2019	544	4.97%
2020*	0	0.00%

Diamond Lake Beach

Year	Number of Households with Memberships	Household Penetration Rate
2008	131	1.20%
2009	152	1.39%
2010	196	1.79%
2011	300	2.74%
2012	404	3.69%
2013	200	1.83%
2014	187	1.71%
2015	95	0.87%
2016	109	0.99%
2017	133	1.21%
2018	99	0.90%
2019	68	0.62%
2020*	0	0.00%

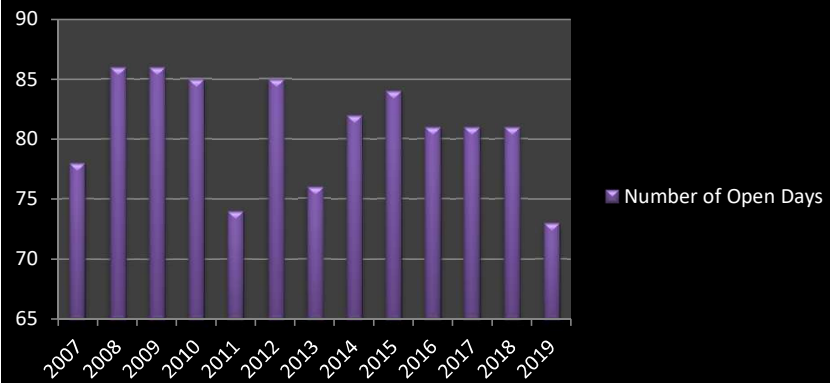
**Number of Households = 10,956

*Barefoot Bay Closed & No Beach passes sold due to Covid-19 Pandemic

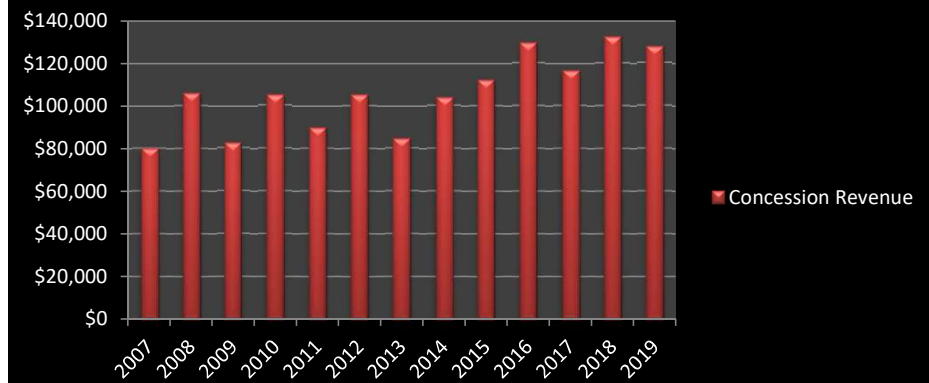
**Mundelein Park District
Barefoot Bay Comparison**

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Resident Pass Members	3022	2909	2537	2287	2123	2345	1704	1421	1159	1329	1500	1568	1357	N O D A T A A V A I L A B L E / F A C I L I T Y C L O S E D
Increase/Decrease		-3.74%	-12.79%	-9.85%	-7.17%	10.46%	-27.33%	-16.61%	-18.44%	14.67%	12.87%	4.53%	-13.46%	
Non Resident Pass Members	610	840	852	805	780	851	538	392	212	298	366	375	334	
Increase/Decrease		37.70%	1.43%	-5.52%	-3.11%	9.10%	-36.78%	-27.14%	-45.92%	40.57%	22.82%	2.46%	-10.93%	
Total Season Pass Members	3632	3749	3389	3092	2903	3196	2242	1813	1371	1627	1866	1943	1691	
Increase/Decrease		3.22%	-9.60%	-8.76%	-6.11%	10.09%	-29.85%	-19.13%	-24.38%	18.67%	14.69%	4.13%	-12.97%	
Total Visitors	57,232	54,447	53,856	72,461	62,784	77,582	52,674	52,434	53,742	54,751	55,992	65,428	61,753	
Increase/Decrease		-4.87%	-1.09%	34.55%	-13.35%	23.57%	-32.11%	-0.46%	2.49%	1.88%	2.27%	16.85%	-5.62%	
Average Daily Attendance	733	633	601	847	724	867	614	558	640	676	691	808	846	
Increase/Decrease		-13.64%	-5.06%	40.93%	-14.52%	19.75%	-29.18%	-9.12%	14.70%	5.63%	2.22%	16.93%	4.70%	
Number of Days Open	78	86	86	85	74	85	76	82	84	81	81	81	73	
Increase/Decrease		10.26%	0.00%	-1.16%	-12.94%	14.86%	-10.59%	7.89%	2.44%	-3.57%	0.00%	0.00%	-9.88%	
Total Concession Revenue	\$80,055	\$106,032	\$82,498	\$105,093	\$89,774	\$105,391	\$84,607	\$103,977	\$112,263	\$129,617	\$116,473	\$132,543	\$127,720	
Increase/Decrease		32.45%	-22.20%	27.39%	-14.58%	17.40%	-19.72%	22.89%	7.97%	15.46%	-10.14%	13.80%	-3.64%	

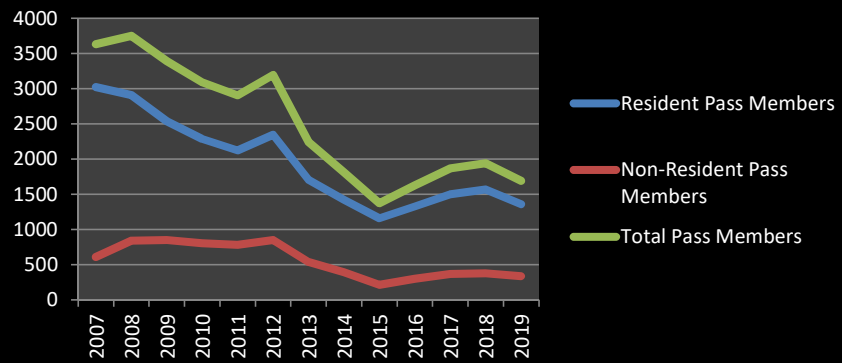
Number of Open Days



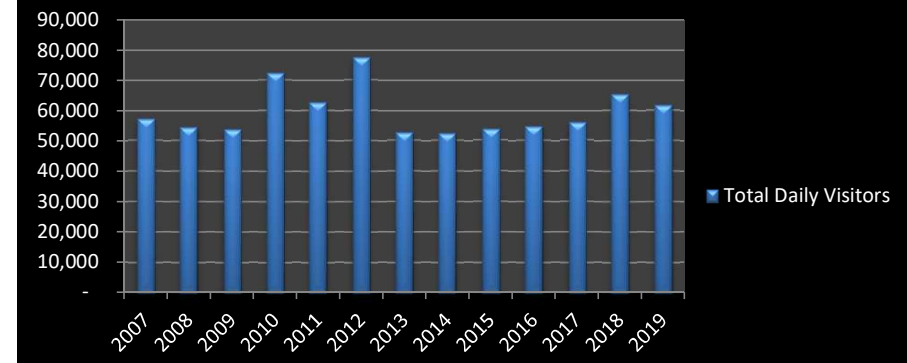
Concession Revenue



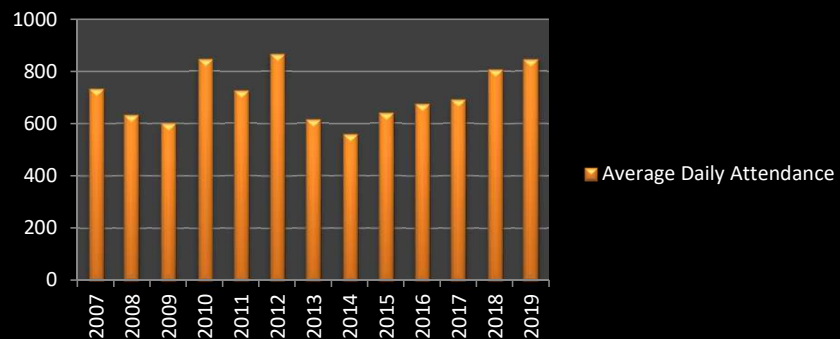
Pass Members



Total Visitors



Average Daily Attendance



Mundelein Park & Recreation District

Diamond Lake Beach Closings

2008

Tuesday, June 3
Wednesday, June 4
Tuesday, June 17
Wednesday, June 18
Tuesday, July 1
Tuesday, July 15
Tuesday, July 29

2009

Tuesday, June 2
Wednesday, June 3
Tuesday, June 9
Wednesday, June 10
Thursday, June 11
Tuesday, June 16
Wednesday, June 17
Tuesday, June 30
Wednesday, July 1
Wednesday, July 8
Friday, July 10
Friday, July 17

2010

Monday, May 31
Wednesday, June 2
Tuesday, June 8
Sunday, June 13
Monday, June 14
Wednesday, June 23
Tuesday, July 20
Sunday, August 8

2011

Thursday, June 9
Friday, June 10
Saturday, June 11
Sunday, June 12
Monday, June 13
Tuesday, June 14
Wednesday, June 15
Thursday, June 23
Friday, June 24

2012

Tuesday, June 5
Wednesday, June 13
Tuesday, July 10
Wednesday, July 11

2013

Sunday, June 2
Monday, June 3
Tuesday, June 4
Wednesday, June 5
Thursday, June 6
Friday, June 7
Tuesday, June 11
Wednesday, June 12
Tuesday, June 18
Wednesday, July 3
Tuesday, July 9
Friday, July 26
Saturday, July 27
Sunday, July 28
Wednesday, July 31

2014

Wednesday, June 4
Tuesday, June 10
Wednesday, June 11
Tuesday, June 24
Wednesday, June 25
Wednesday, July 2
Tuesday, July 8
Wednesday, July 9
Tuesday, July 15
Tuesday, July 22

2015

Saturday, May 30
Sunday, May 31
Monday, June 1
Friday, June 5
Thursday, June 11
Friday, June 12
Friday, June 26
Thursday, July 2
Tuesday, July 7
Wednesday, July 8

(Continued on next page)

2016

Saturday, June 4
Tuesday, June 7
Thursday, June 16
Wednesday, July 6
Thursday, July 7
Friday, July 8
Wednesday, July 27
Thursday, July 28
Friday, July 29
Tuesday, August 2

2020

Tuesday, July 21
Monday, August 3

2017

Monday, June 26
Wednesday, June 28
Friday, June 30
Wednesday, July 12
Thursday, July 13
Friday, July 14
Saturday, July 15
Sunday, July 16
Monday, July 17
Tuesday, July 18
Wednesday, July 19
Friday, August 4

2018

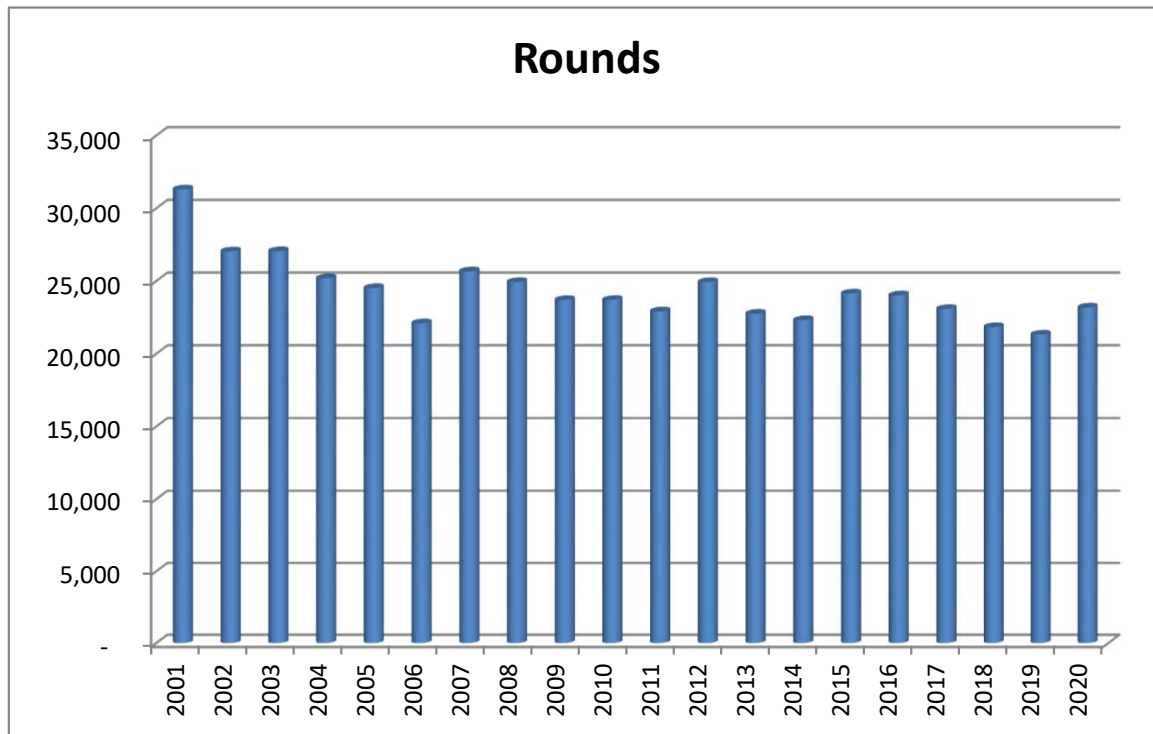
Saturday, June 2
Sunday, June 10
Tuesday, June 19
Friday, June 22
Tuesday, June 26

2019

Saturday, June 1
Monday, June 3
Wednesday, June 12
Thursday, June 13
Sunday, June 16
Wednesday, June 19
Thursday, June 20

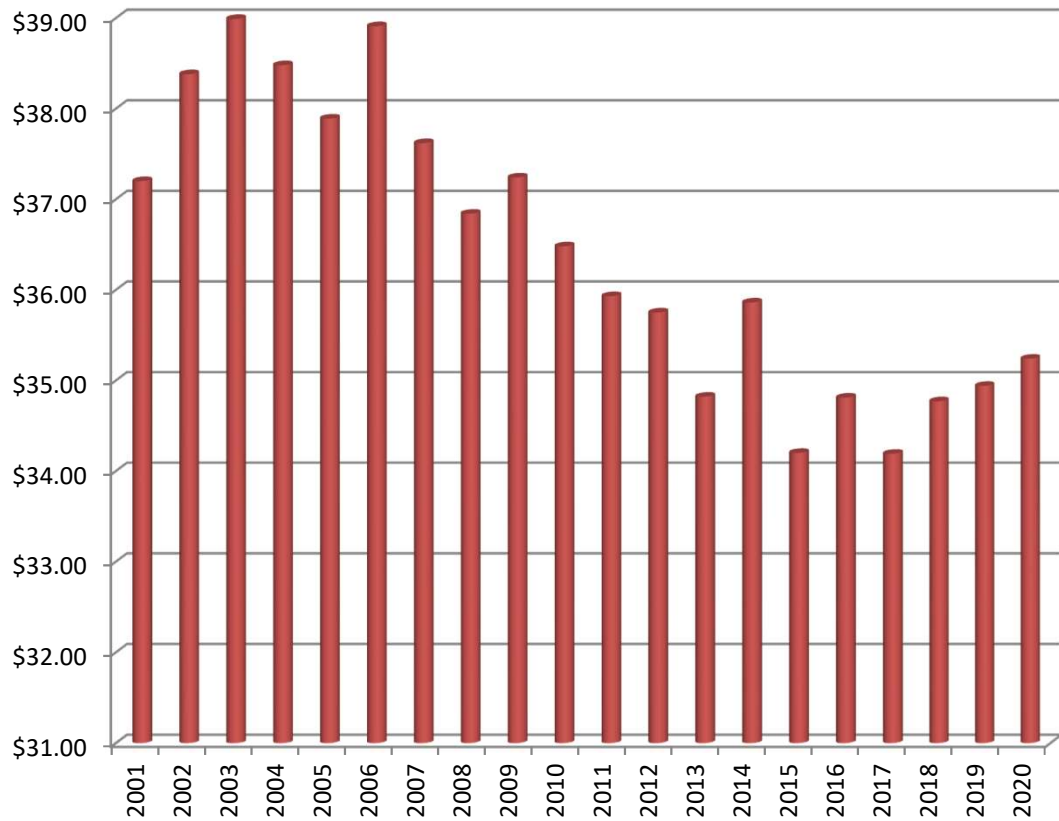
Steeple Chase Golf Club
Annual Rounds Comparison

Year	Rounds	Average Green Fee	With Cart
2001	31,302	\$37.20	\$48.56
2002	27,042	\$38.38	\$50.53
2003	27,059	\$38.99	\$51.28
2004	25,184	\$38.48	\$51.20
2005	24,524	\$37.89	\$50.71
2006	22,095	\$38.91	\$51.57
2007	25,667	\$37.62	\$49.88
2008	24,934	\$36.84	\$48.96
2009	23,696	\$37.24	\$49.12
2010	23,703	\$36.48	\$47.84
2011	22,919	\$35.93	\$47.93
2012	24,928	\$35.75	\$47.32
2013	22,755	\$34.82	\$48.69
2014	22,314	\$35.86	\$48.16
2015	24,145	\$34.20	\$47.65
2016	24,019	\$34.81	\$47.65
2017	23,080	\$34.19	\$46.44
2018	21,832	\$34.77	\$47.07
2019	21,322	\$34.94	\$47.02
2020	23,181	\$35.24	\$46.17

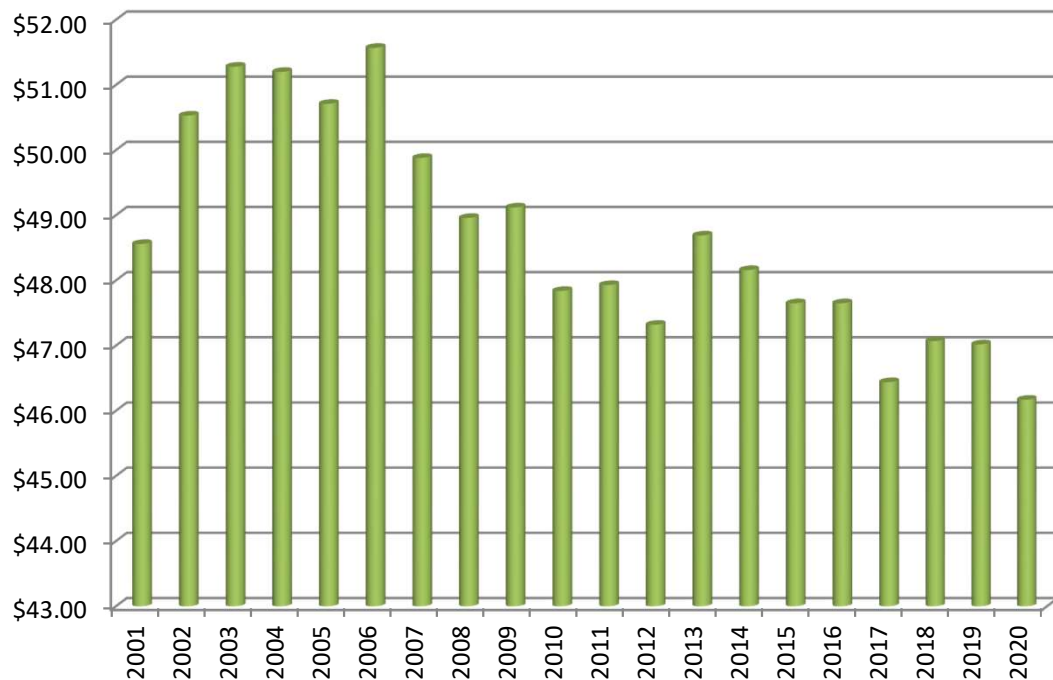


Steeple Chase Golf Club
Annual Rounds Comparison

Average Green Fee



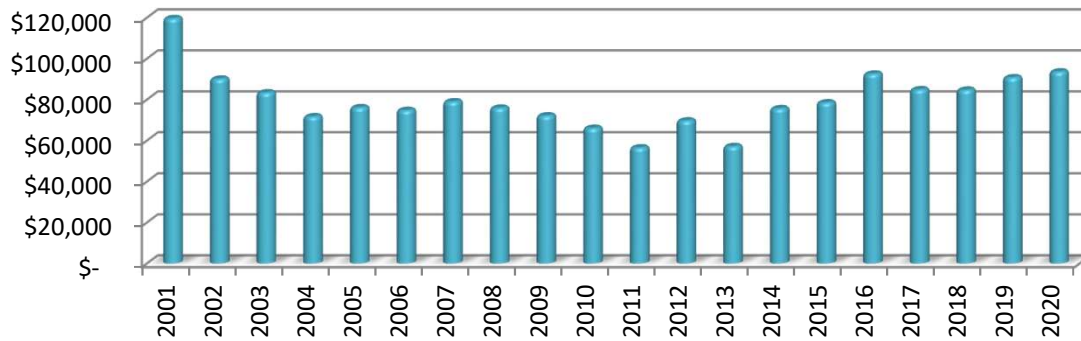
With Cart



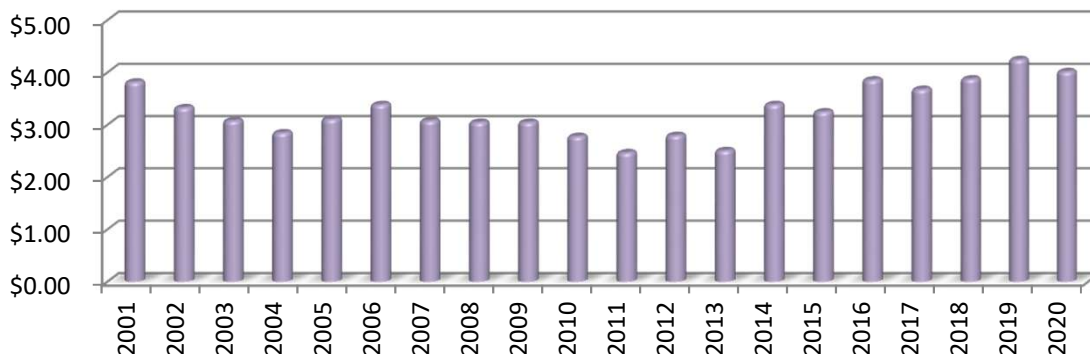
Steeple Chase Golf Club
Merchandise Revenue Comparison

Year	Revenue	Revenue per round
2001	\$ 119,691	\$3.82
2002	\$ 90,158	\$3.33
2003	\$ 83,444	\$3.08
2004	\$ 71,768	\$2.85
2005	\$ 76,184	\$3.11
2006	\$ 74,845	\$3.39
2007	\$ 79,084	\$3.08
2008	\$ 75,996	\$3.05
2009	\$ 72,177	\$3.05
2010	\$ 66,121	\$2.78
2011	\$ 56,594	\$2.47
2012	\$ 69,756	\$2.80
2013	\$ 57,220	\$2.51
2014	\$ 75,727	\$3.39
2015	\$ 78,573	\$3.25
2016	\$ 92,610	\$3.86
2017	\$ 84,976	\$3.68
2018	\$ 84,766	\$3.88
2019	\$ 90,810	\$4.25
2020	\$ 93,683	\$4.02

Revenue



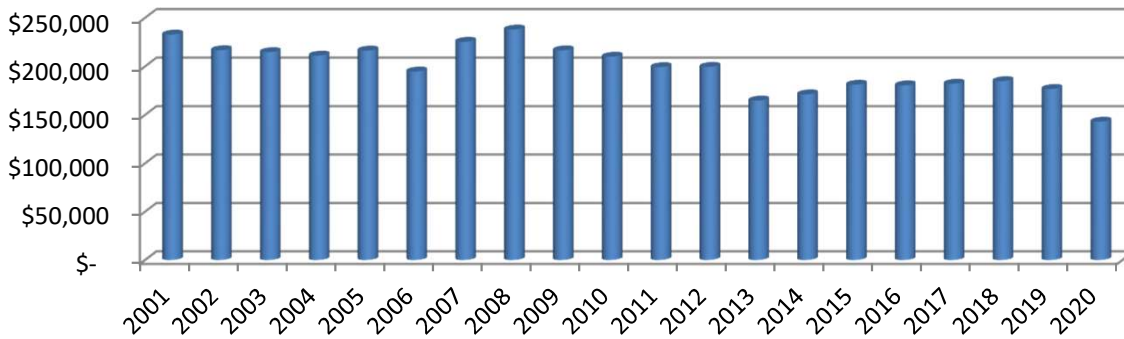
Revenue per round



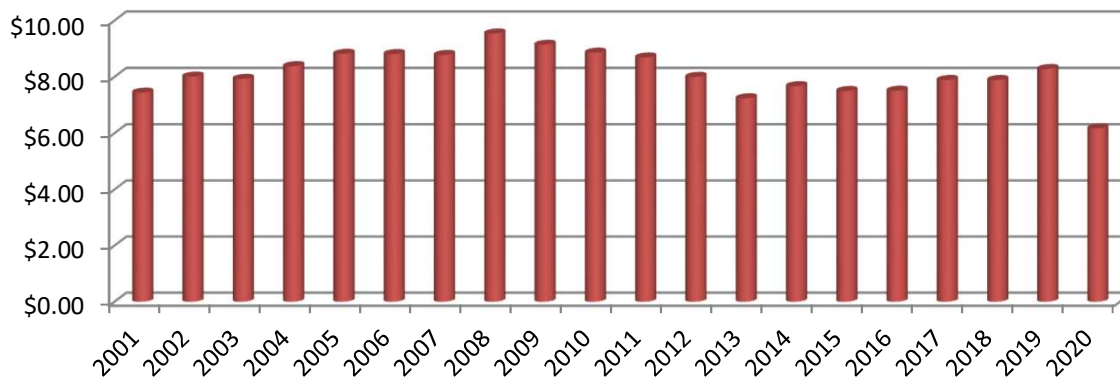
Steeple Chase Golf Club
Food and Beverage Revenue

Year	Revenue	Revenue per round
2001	\$ 232,733	\$7.44
2002	\$ 216,676	\$8.01
2003	\$ 214,658	\$7.93
2004	\$ 211,055	\$8.38
2005	\$ 216,264	\$8.82
2006	\$ 194,727	\$8.81
2007	\$ 225,325	\$8.78
2008	\$ 237,921	\$9.54
2009	\$ 216,486	\$9.14
2010	\$ 210,010	\$8.86
2011	\$ 199,236	\$8.69
2012	\$ 199,447	\$8.00
2013	\$ 164,790	\$7.24
2014	\$ 171,198	\$7.67
2015	\$ 181,111	\$7.50
2016	\$ 180,453	\$7.51
2017	\$ 182,142	\$7.89
2018	\$ 184,746	\$7.89
2019	\$ 176,730	\$8.28
2020	\$ 143,055	\$6.17

Revenue

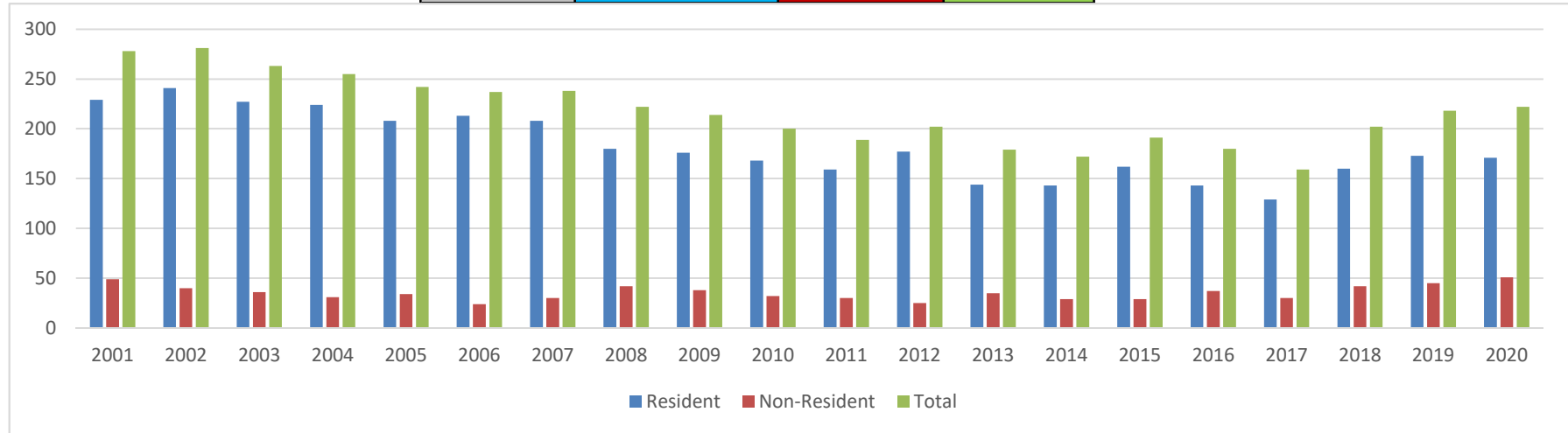


Revenue per round



Boat Launch Pass Comparison

Year	Resident	Non-Resident	Total
2001	229	49	278
2002	241	40	281
2003	227	36	263
2004	224	31	255
2005	208	34	242
2006	213	24	237
2007	208	30	238
2008	180	42	222
2009	176	38	214
2010	168	32	200
2011	159	30	189
2012	177	25	202
2013	144	35	179
2014	143	29	172
2015	162	29	191
2016	143	37	180
2017	129	30	159
2018	160	42	202
2019	173	45	218
2020	171	51	222



Park and Parking Lot Permits

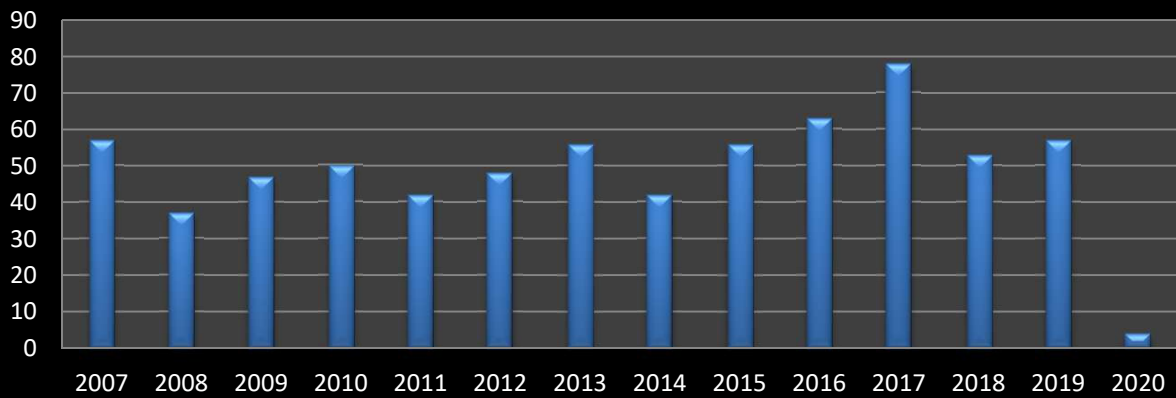
Year	Parks	Parking Lots	Total
2001	73	7	80
2002	62	6	68
2003	47	32	79
2004	36	13	49
2005	27	5	32
2006	47	11	58
2007	43	11	54
2008	66	22	88
2009	74	16	90
2010	74	20	94
2011	89	17	106
2012	73	23	96
2013	92	11	103
2014	105	11	116
2015	94	7	101
2016	113	3	116
2017	101	12	113
2018	86	20	106
2019	65	14	79
2020	58	1	59

Parks and Parking Lot Permits

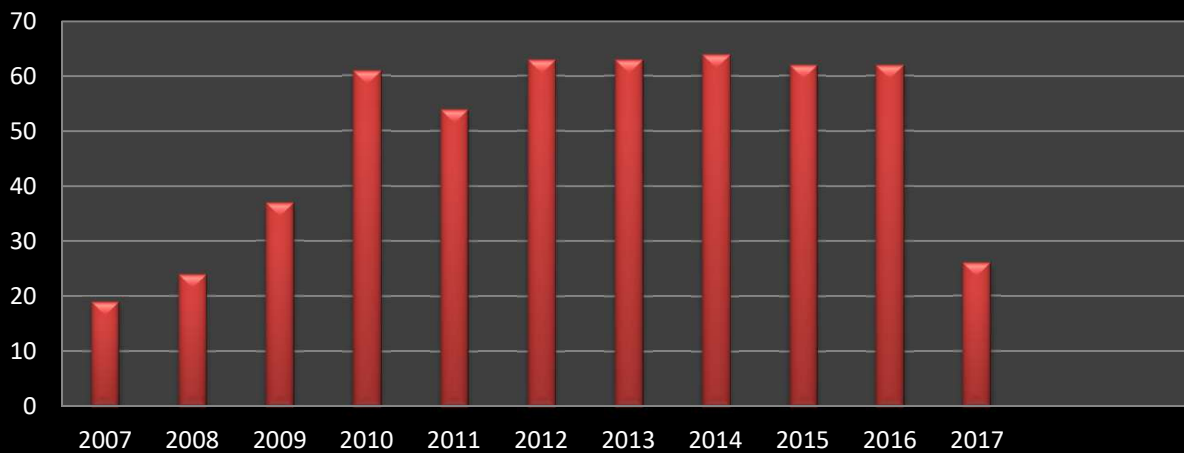


Facility Rentals

Regent



Chalet



Dunbar



Facility Rentals

Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Regent	57	37	47	50	42	48	56	42	56	63	78	53	57	4
Increase/Decrease		-54%	21%	6%	-19%	13%	14%	-33%	25%	11%	19%	-19%	7%	-1325%

Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017		
Chalet	19	24	37	61	54	63	63	64	62	62	26		
Increase/Decrease		21%	35%	39%	-13%	14%	0%	2%	-3%	0%	-138%		

[illegible]