



MUNDELEIN PARK &  
RECREATION DISTRICT

# Mundelein Park & Recreation District

## 2022 ANNUAL DATA REPORT



Presented February 27, 2023

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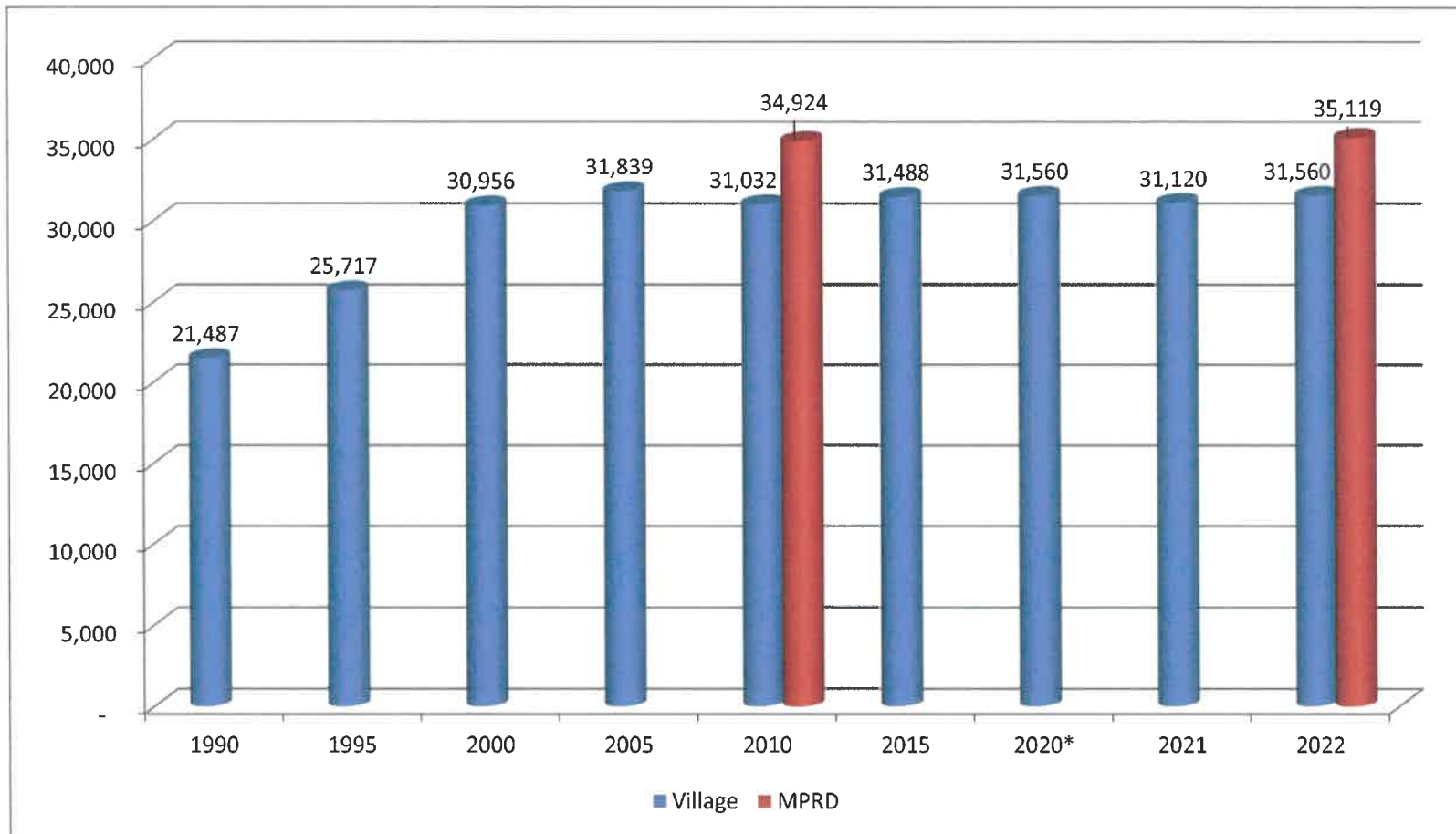
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## MPRD Resident Population

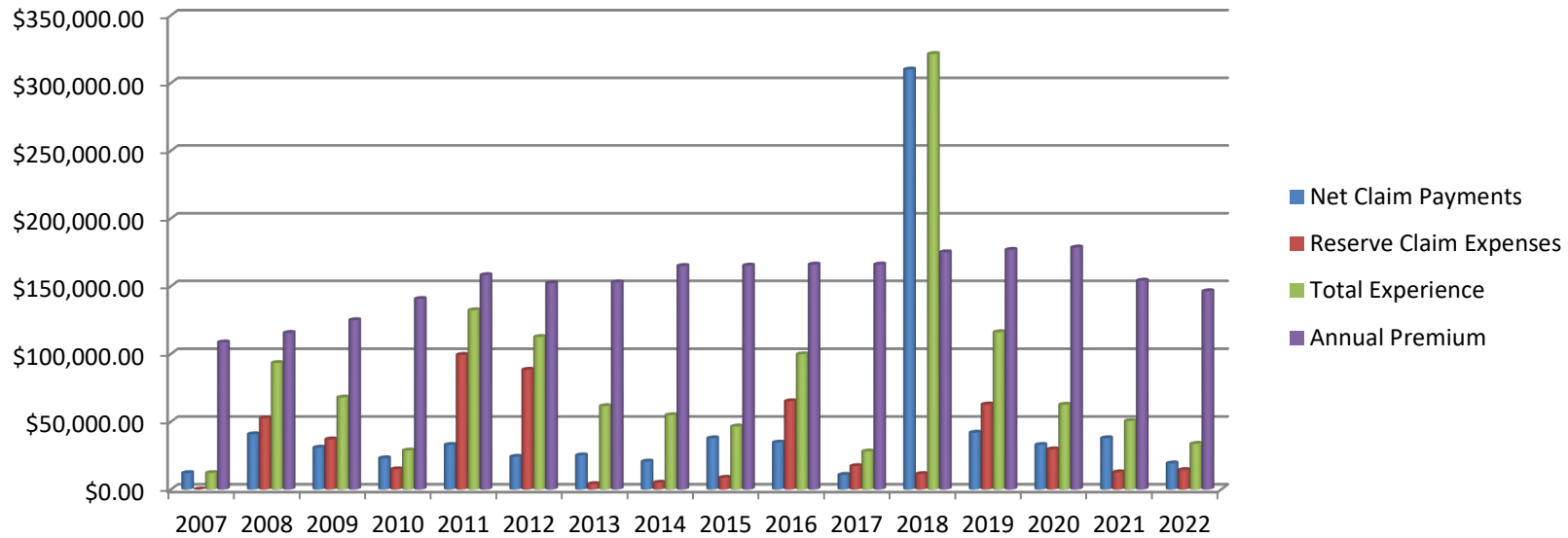


\*In 2020, the District was able to capture actual results through ESRI.

Source: US Census and [www.datacommons.org](http://www.datacommons.org)

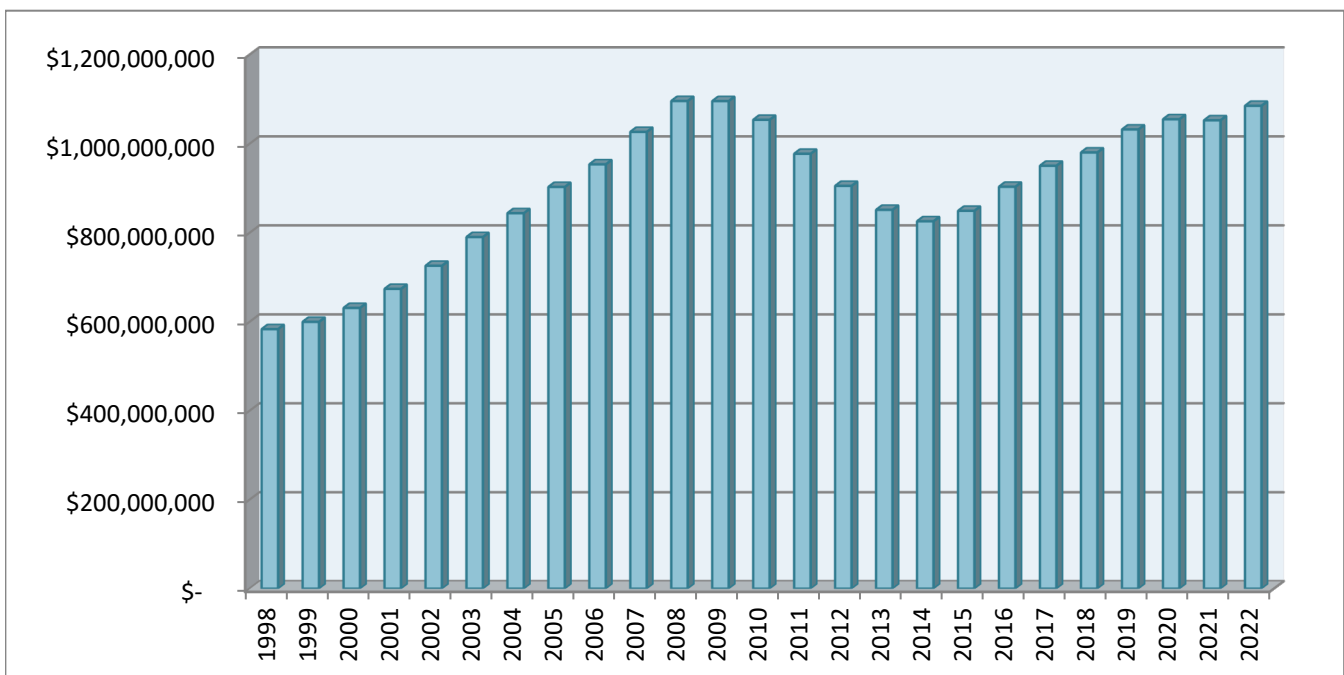
### PDRMA

	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
2021	\$37,826.89	\$12,703.94	\$50,530.83	\$154,070.40
2022	\$19,268.37	\$14,390.18	\$33,658.55	\$146,268.60



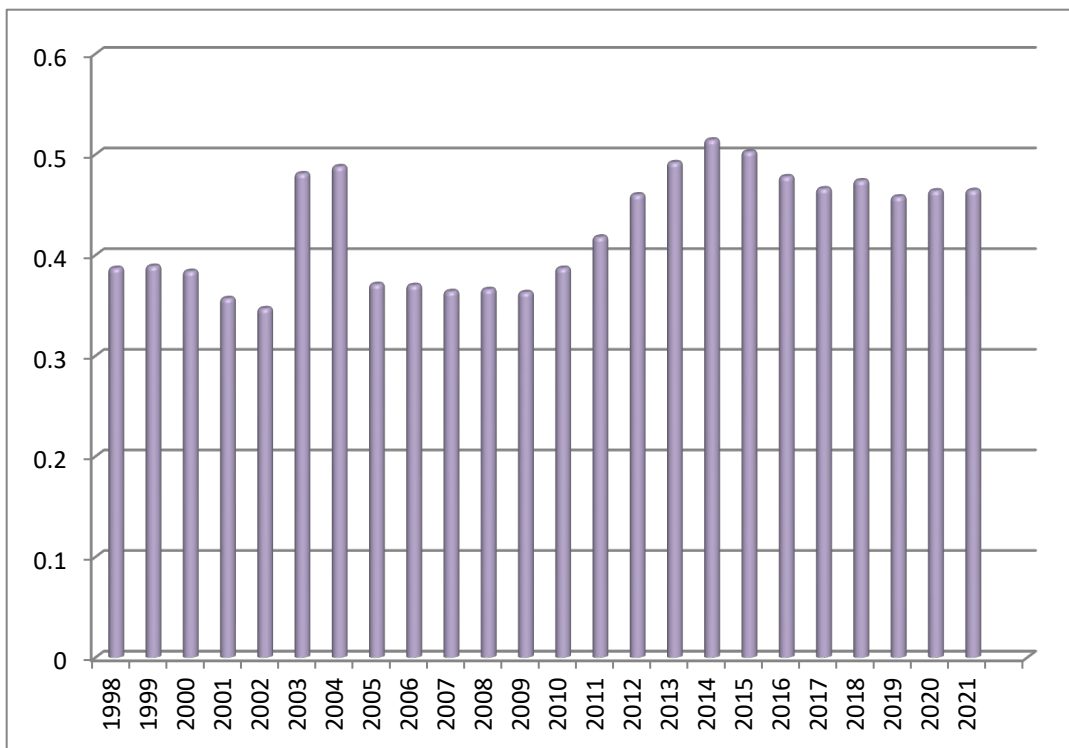
## EAV

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%
2021	\$ 1,052,808,528	-0.23%
2022	\$ 1,085,331,384	3.09%



### Tax Rate History

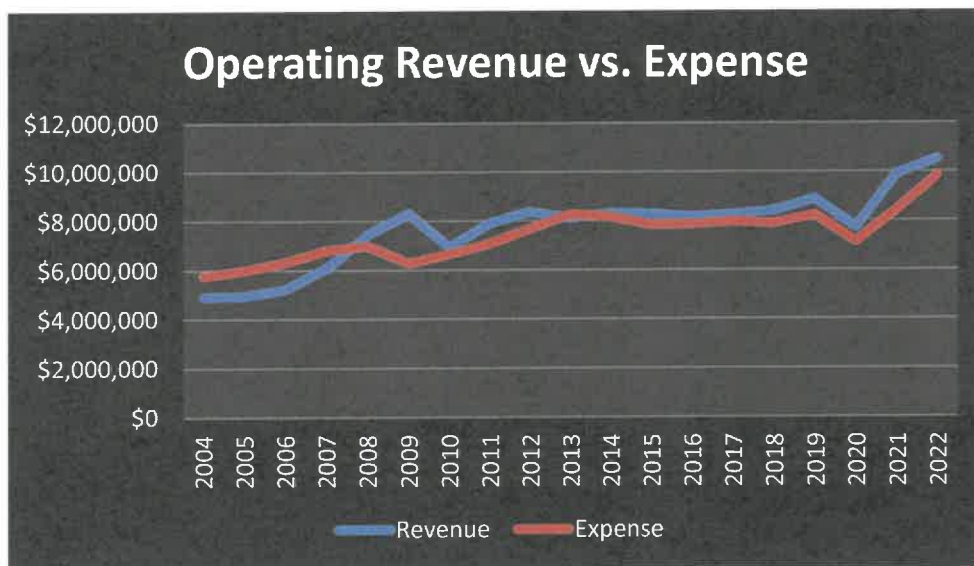
Tax Year	Rate
1998	0.387
1999	0.389
2000	0.384
2001	0.357
2002	0.347
2003	0.481
2004	0.488
2005	0.371
2006	0.370
2007	0.364
2008	0.366
2009	0.363
2010	0.387
2011	0.418
2012	0.460
2013	0.492
2014	0.515
2015	0.503
2016	0.478
2017	0.466
2018	0.474
2019	0.458
2020	0.464
2021	0.464



## 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	\$8,363,548	\$3,727,475	\$7,684,444	45%
2013	\$8,110,814	\$3,733,755	\$8,271,682	46%
2014	\$8,311,406	\$3,745,127	\$8,158,272	45%
2015	\$8,268,291	\$3,820,004	\$7,840,332	46%
2016	\$8,144,033	\$3,807,378	\$7,853,536	47%
2017	\$8,236,068	\$3,911,466	\$7,967,207	47%
2018	\$8,392,240	\$4,007,843	\$7,886,777	48%
2019	\$8,882,625	\$4,221,851	\$8,228,285	48%
2020	\$7,711,107	\$4,253,784	\$7,139,651	55%
2021	\$9,892,634	\$4,552,285	\$8,419,769	42%
2022	\$10,505,635	\$4,802,052	\$9,824,328	46%

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



### Program Participation

<b>Early Childhood (Ages 0-5 Years)</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Programs Offered	141	151	207	131	133	163
Program Run	86	98	105	29	82	116
Success Rate	61%	65%	51%	22%	62%	71%
Avg. Number Participants	5.2	4.56	7.34	4.34	10.04	8.89
Total Participants	333	447	771	126	823	1,031
Increase/Decrease		26%	42%	-512%	85%	20%

<b>Youth (Ages 6-17)</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Programs Offered	572	460	487	518	514	460
Program Run	413	295	253	194	345	307
Success Rate	73%	64%	52%	37%	67%	67%
Avg. Number Participants	3.33	4.3	6.40	5.69	6.74	7.71
Total Participants	1517	1257	1,619	1104	2324	2366
Increase/Decrease		-21%	22%	-47%	52%	2%

<b>Adult Programs (Ages 18+)</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Programs Offered	194	227	253	256	192	225
Programs Run	170	166	136	83	107	158
Success Rate	88%	73.13%	54%	32%	56%	70%
Avg. Number Participants	6.4	7.5	9.43	8.19	4.83	6.62
Total Participants	1091	1250	1282	680	517	1046
Increase/Decrease		13%	2%	-89%	-32%	51%

<b>Rec Connection</b>	<b>2016 -17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Total Enrollment in Rec Connection	177	164	192	187	E-Learn	134
Misc Programs Offered	21	29	24	22	18	24
Program Run	18	28	20	14	8	22
Program Success Rate	86%	97%	83%	64%	44%	92%
Avg. Number Participants in Programs	33.28	32.46	39.65	43.79	11.38	41.09
Total Participants in Programs	599	909	793	613	91	904
Increase/Decrease		34%	-15%	-29%	-574%	90%

<b>Big &amp; Little Dev. Center</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Average Annual Enrollment		63	64	44	63	76
Unique Individuals Served	102	91	103	87	109	103
Increase/Decrease		-12%	12%	-18%	20%	-6%

<b>Camp</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Weeks Offered	10	9	10	10	9	10
Program Run	1	2	2	2	2	2
Unique Individuals Served in Camp	292	307	311	111	267	315
Total Camp Enrollment/Registrations	1439	1473	1500	808	1600	1939
Increase/Decrease		2%	2%	-86%	50%	17%



### Program Participation

<b>Aquatics</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Programs Offered	210	176	113	98	137	195
Programs Run	156	161	72	65	117	168
Success Rate	74%	91%	64%	66%	85%	86%
Avg. Number Participants	3.99	4.02	7.82	5.42	9.20	6.80
Total Participants in Programs	622	647	563	352	1,076	1,143
Increase/Decrease		4%	-15%	-60%	67%	6%
Number Served in Private Lessons						30

<b>Athletic Leagues</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Leagues Offered	15	14	13	26	9	16
Leagues Run	7	5	5	9	3	10
Success Rate	47%	36%	38%	35%	33%	63%
Number of Teams	47	32	25	22	24	25
Number of Participants (Yth Basketball)						332
Increase/Decrease in Teams		-47%	-28%	-14%	8%	4%

<b>Regent Center</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Programs Offered	15	14	17	34	40	62
Programs Run	8	8	9	12	34	45
Success Rate	53%	57%	53%	35%	85%	73%
Avg. Number Participants	11.75	22.5	21.22	38.83	24.38	26.11
Total Participants	94	180	191	466	829	1175
Increase/Decrease		48%	6%	59%	44%	29%

<b>Special Events</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Programs Offered	26	23	23	17	21	18
Programs Run	19	21	19	7	14	18
Success Rate	73%	92%	83%	41%	67%	100%
Avg. Number of Participants	353.84	310.81	366.79	372.71	187.07	493.11
Total Participants	6,723	6,527	6,969	2,609	2,619	8,876
Increase/Decrease		-3%	6%	-167%	0%	70%

**Program Registrations  
Household Penetration Rates**

<b>Year</b>	<b>Number of Resident Households</b>	<b>Household Penetration Rate</b>
2008	1,662	14.61%
2009	1,731	15.21%
2010	1,650	14.50%
2011	1,390	12.22%
2012	1,671	14.18%
2013	1,776	15.07%
2014	1,477	12.54%
2015	1,209	10.26%
2016	1,485	12.60%
2017	1,457	12.37%
2018	1,738	14.75%
2019	1,769	15.01%
2020	2,095	15.19%
2021	2,643	19.16%
2022	2,276	16.50%

<b>Period</b>	<b>Park District Households</b>
2000-2010	11,379
2010-2020	11,783
2020-2022	13,792

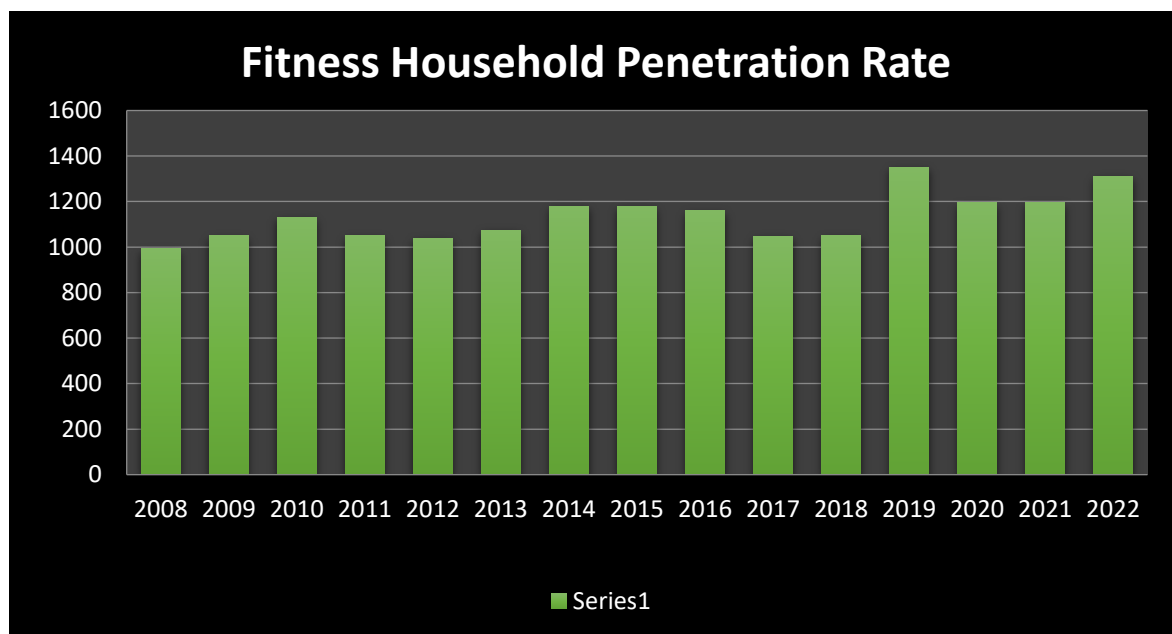
## Health Fitness Center Membership

<b>Membership Category</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Punch Cards</b>	46	83	65	45	61
<b>Seasonal</b>	78	107	116	106	NA
<b>Monthly/Short Term</b>	1127	0	0	212	109
<b>Annual</b>	392	1,979	949	1,051	1,231
<b>Track Only</b>	256	196	190	127	164
<b>HMHB</b>	1	35	40	13	12
<b>Student</b>	NA	NA	NA	NA	151
<b>Other</b>	NA	NA	NA	NA	3
<b>Total Membership</b>	<b>1,900</b>	<b>2,400</b>	<b>1,360</b>	<b>1,554</b>	<b>1,731</b>

Health and Fitness Center Memberships  
Household Penetration Rates

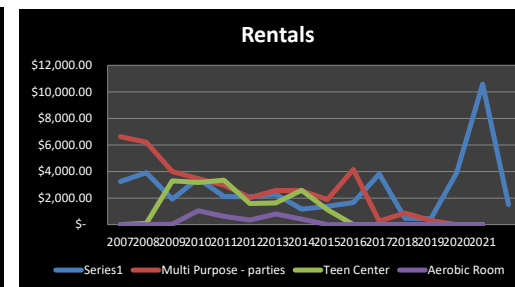
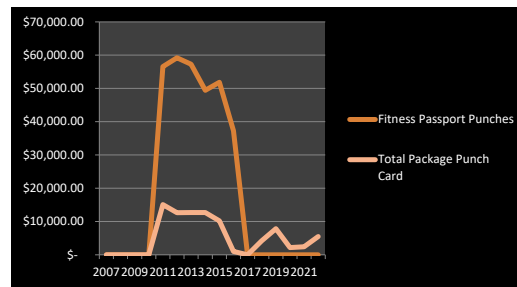
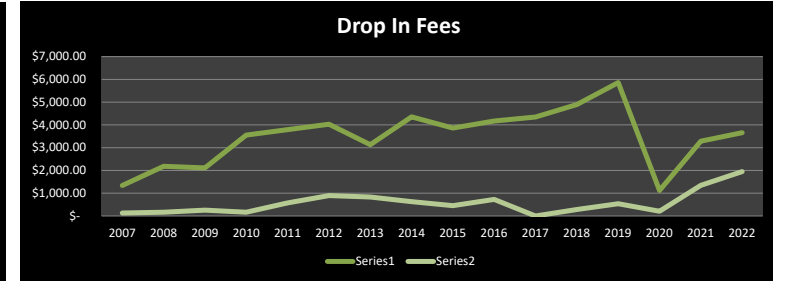
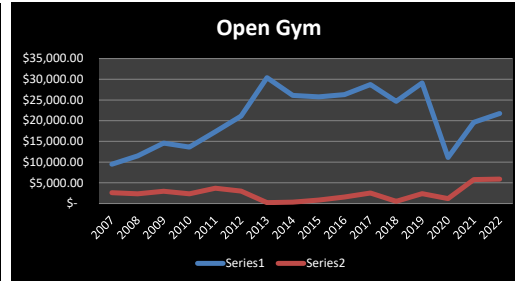
Year	Number of Households with Members	Household Penetration Rate
2008	993	10.07%
2009	1049	10.64%
2010	1131	11.47%
2011	1051	10.19%
2012	1039	9.89%
2013	1074	10.22%
2014	1180	11.23%
2015	1180	11.23%
2016	1161	11.04%
2017	1048	9.57%
2018	1050	9.58%
2019	1350	12.32%
2020	1194	10.90%
2021	1196	10.92%
2022	1312	10.40%

based on 11,502 households in 2022



# Fitness Program

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
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	\$ 33,577.00	\$ 30,123.00
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	\$ 19,610.00	\$ 21,750.00
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	\$ 5,770.00	\$ 5,905.00
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	\$ 3,288.00	\$ 3,658.00
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	\$ 1,343.00	\$ 1,950.00
Fitness Passport Punches	\$ -	\$ -	\$ -	\$ -	\$ 56,570.00	\$ 59,208.00	\$ 57,267.00	\$ 49,454.00	\$ 51,868.00	\$ 37,274.00	\$ -	\$ -	\$ -	\$ -	\$ -	NA
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	\$ 2,432.00	\$ 5,480.00
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	\$ 10,582.00	\$ 1,510.00
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	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Aerobic Room	\$ -	\$ -	\$ 30.00	\$ 1,050.00	\$ 620.00	\$ 345.00	\$ 800.00	\$ 420.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA



## Aquatic Resident Household Penetration Rates

### Barefoot Bay

Year	Number of Households with Memberships	Household Penetration Rate
2008	869	7.56%
2009	750	6.52%
2010	674	5.86%
2011	651	5.66%
2012	715	6.22%
2013	545	4.74%
2014	612	5.32%
2015	395	3.43%
2016	481	4.18%
2017	549	4.77%
2018	545	4.74%
2019	544	4.73%
2020*	0	0.00%
2021	934	8.12%
2022	544	4.73%

### Diamond Lake Beach

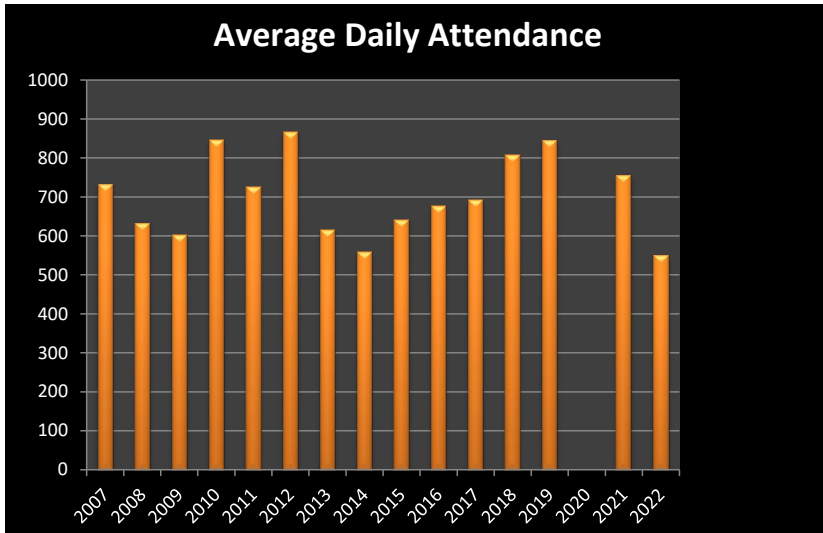
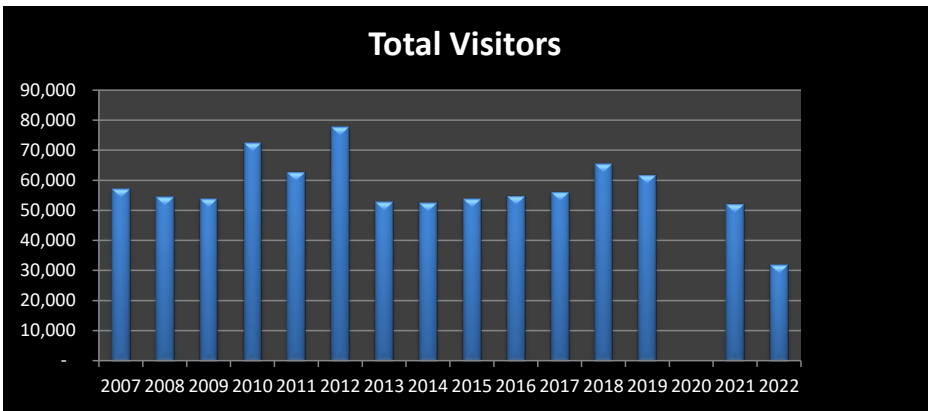
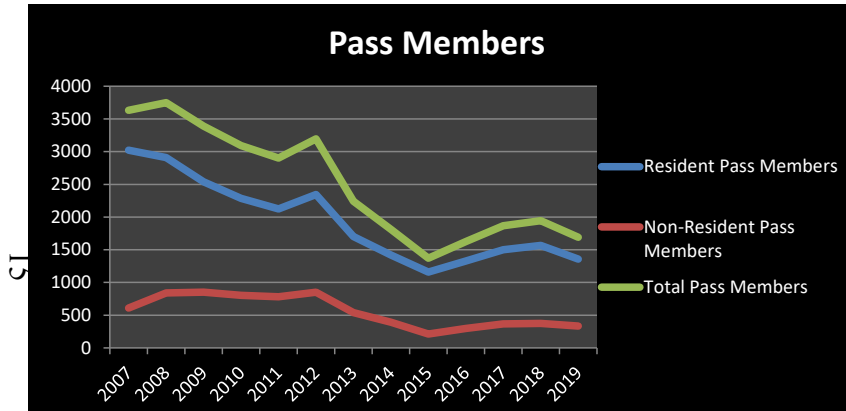
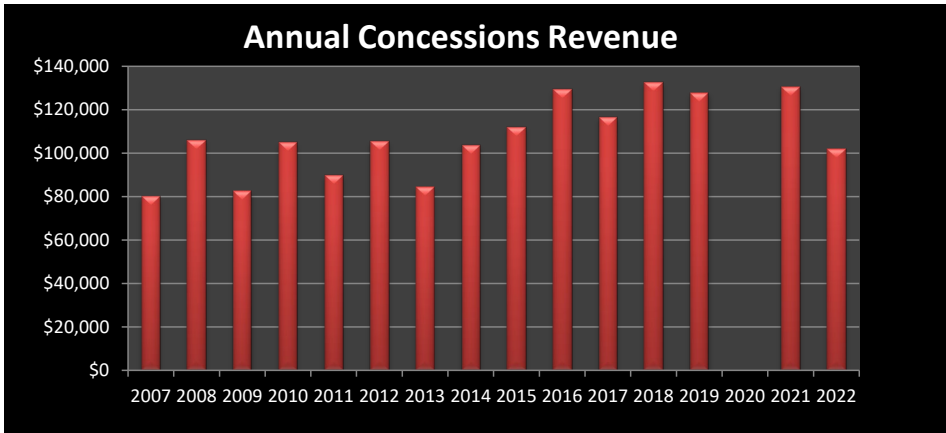
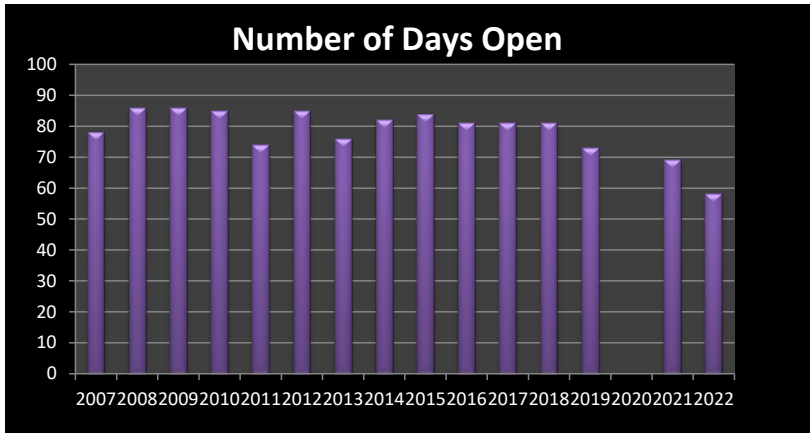
Year	Number of Households with Memberships	Household Penetration Rate
2008	131	1.14%
2009	152	1.32%
2010	196	1.70%
2011	300	2.61%
2012	404	3.51%
2013	200	1.74%
2014	187	1.63%
2015	95	0.83%
2016	109	0.95%
2017	133	1.16%
2018	99	0.86%
2019	68	0.59%
2020*	0	0.00%
2021	33	0.29%
2022	10	0.09%

\*\*Number of Households = 11,502

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

**Barefoot Bay**

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
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	1867	1649
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%		37.58%	-11.68%
Non Resident Pass Members	610	840	852	805	780	851	538	392	212	298	366	375	334		525	452
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%		57.19%	-13.90%
Total Season Pass Members	3632	3749	3389	3092	2903	3196	2242	1813	1371	1627	1866	1943	1691		2392	2101
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%		41.45%	-12.17%
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		52,182	31,932
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%		-15.50%	-38.81%
Average Daily Attendance	733	633	601	847	724	867	614	558	640	676	691	808	846		756	551
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%		-10.64%	-27.18%
Number of Days Open	78	86	86	85	74	85	76	82	84	81	81	81	73		69	58
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%		-5.48%	-15.94%
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		\$130,525	\$102,070
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%		2.20%	-21.80%





# 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

**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

**2020**

Tuesday, July 21  
Monday, August 3

**2021**

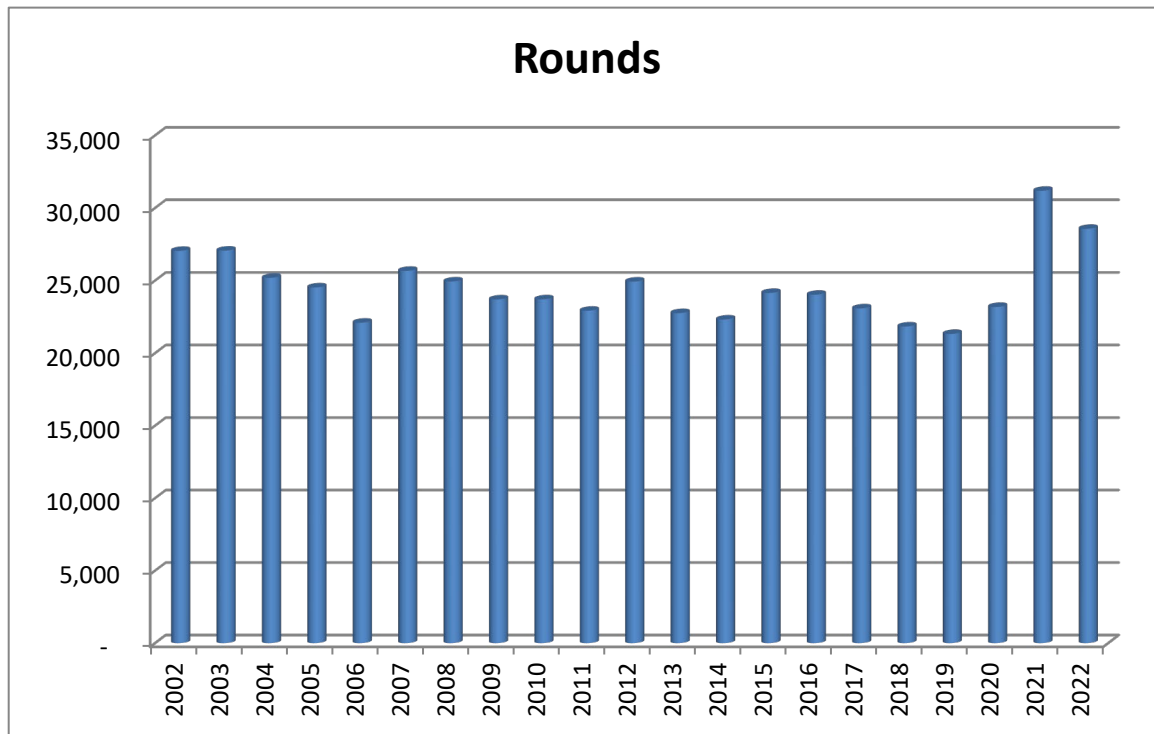
Tuesday, June 8  
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Monday, June 14  
Tuesday, June 15  
Wednesday, June 16  
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Monday, June 21  
Tuesday, June 22  
Wednesday, June 23  
Thursday, June 24  
Friday, June 25  
Saturday, June 26  
Monday, June 28  
Tuesday, June 29  
Wednesday, June 30  
Thursday, July 1  
Monday, July 5  
Tuesday, July 6  
Wednesday, July 7  
Thursday, July 8  
Sunday, July 11  
Monday, July 12  
Tuesday, July 13  
Wednesday, July 14  
Thursday, July 15  
Monday, July 19  
Tuesday, July 20  
Wednesday, July 21  
Thursday, July 22  
Monday, July 26  
Tuesday, July 27  
Wednesday, July 28  
Thursday, July 29  
Monday, August 2  
Tuesday, August 3  
Wednesday, August 4  
Thursday, August 5

**2022**

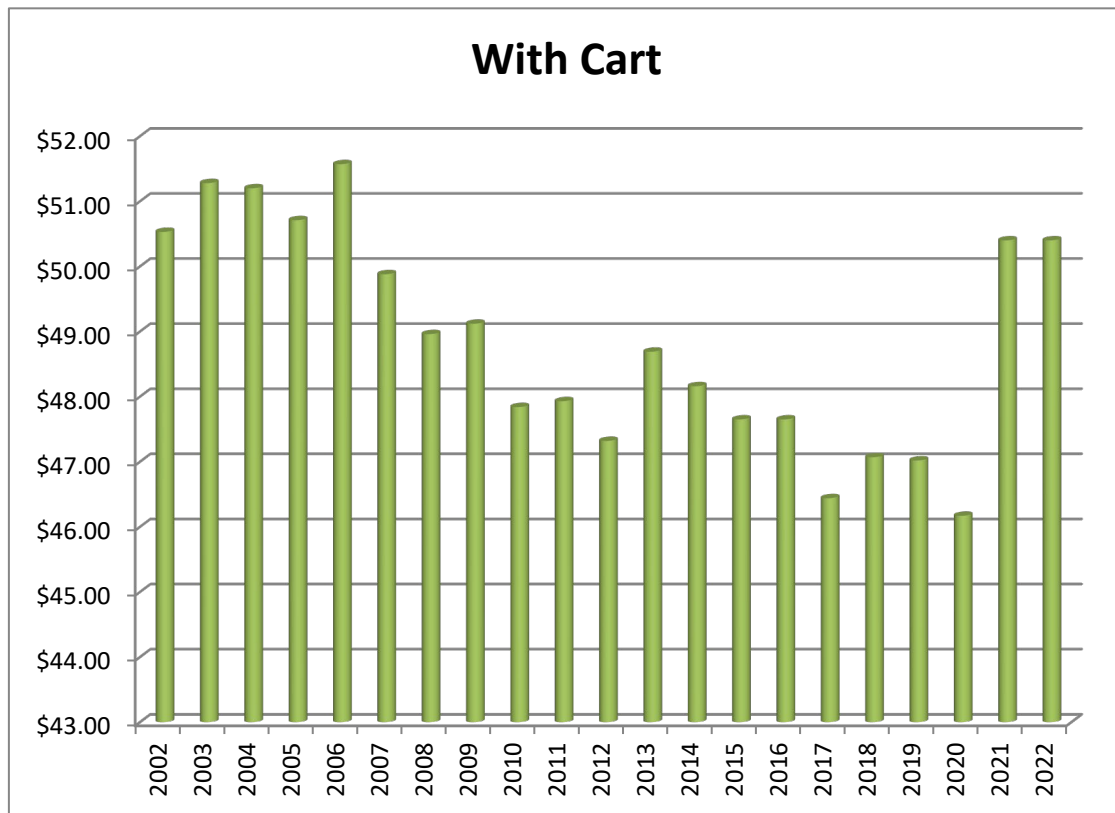
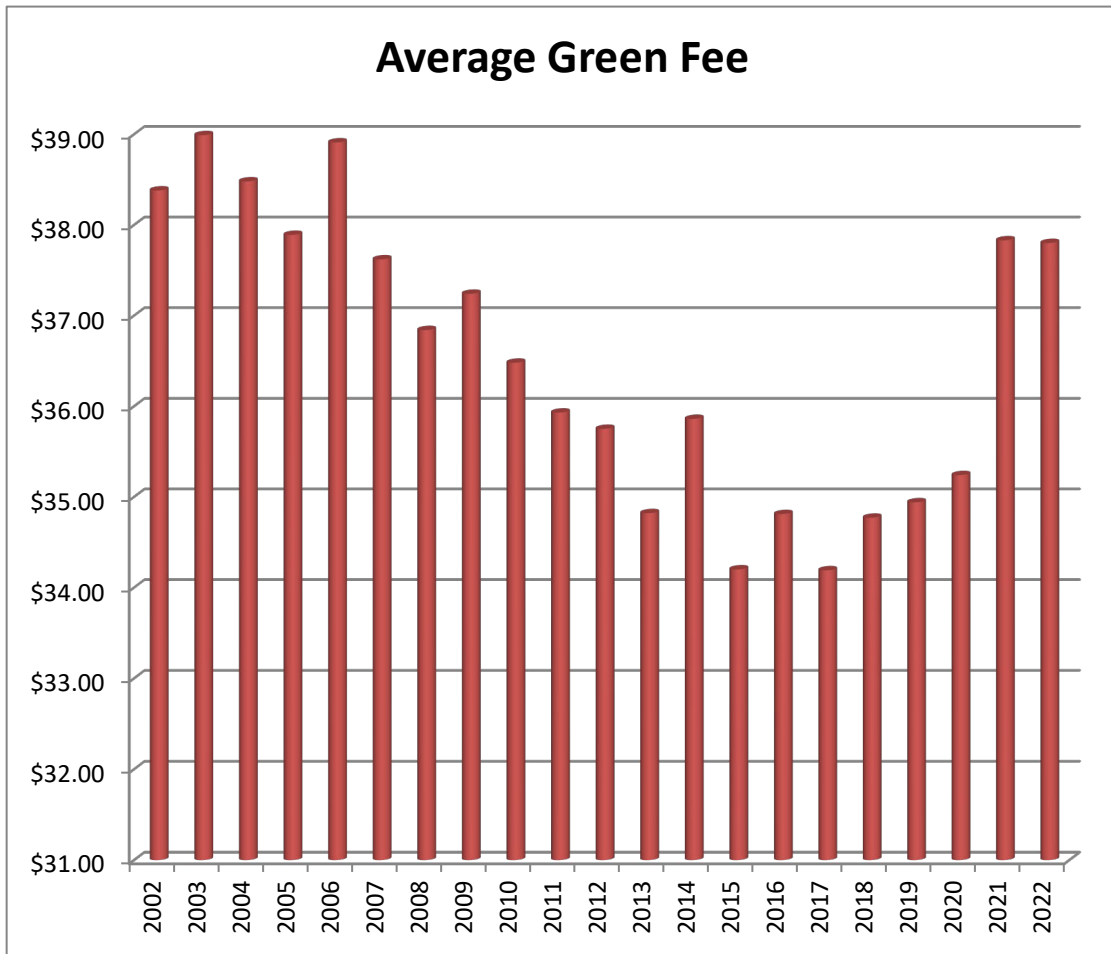
Saturday, June 4  
Tuesday, June 10  
Saturday, June 25  
Monday, July 11  
Friday, July 15  
Sunday, August 7

# **Steeple Chase Golf Club** **Annual Rounds**

<b>Year</b>	<b>Rounds</b>	<b>Average Green Fee</b>	<b>With Cart</b>
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
2021	31,183	\$37.83	\$50.40
2022	28,561	\$37.80	\$50.40



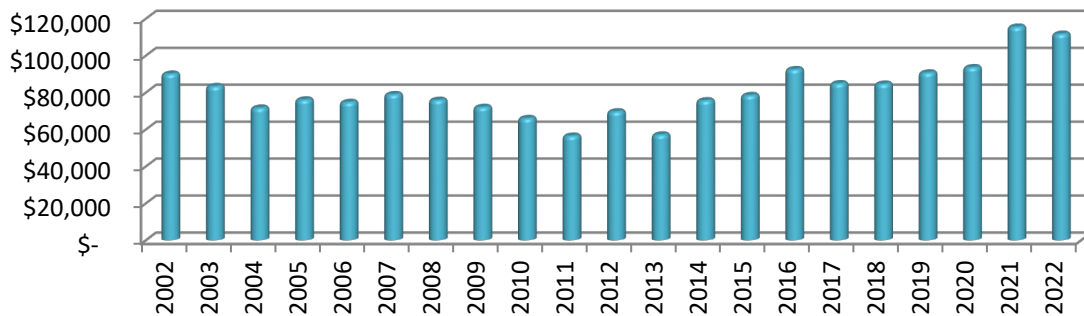
**Steeple Chase Golf Club  
Annual Rounds**



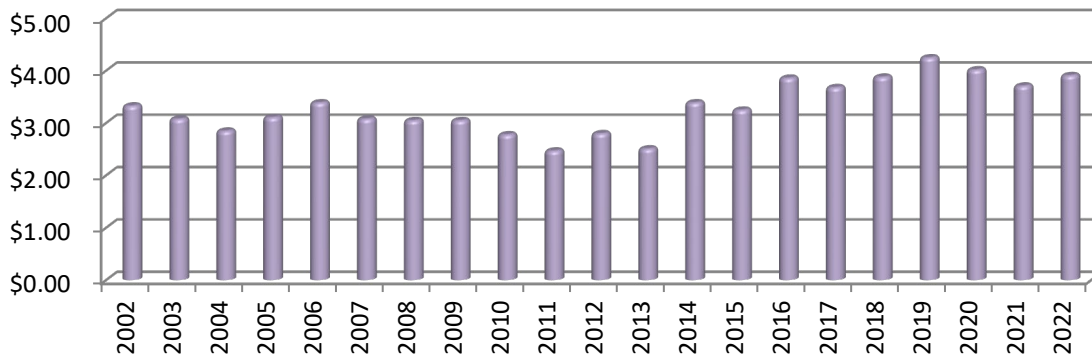
**Steeple Chase Golf Club  
Merchandise Revenue**

Year	Revenue	Revenue per round
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
2021	\$ 115,611	\$3.71
2022	\$ 111,794	\$3.91

**Revenue**



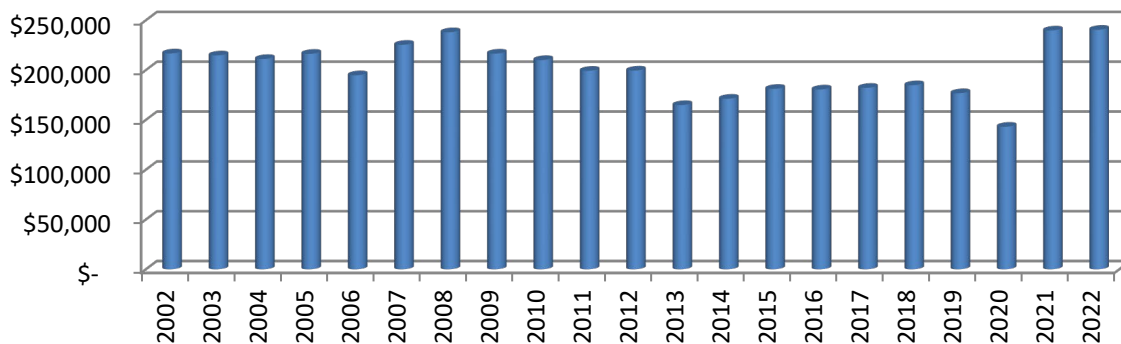
**Revenue Per Round**



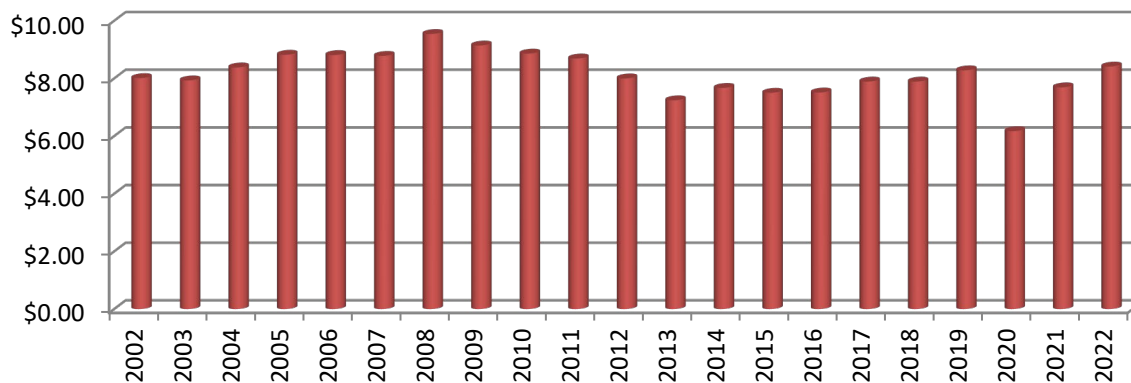
**Steeple Chase Golf Club**  
**Food and Beverage Revenue**

Year	Revenue	Revenue per round
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
2021	\$ 239,675	\$7.69
2022	\$ 240,411	\$8.41

**Revenue**

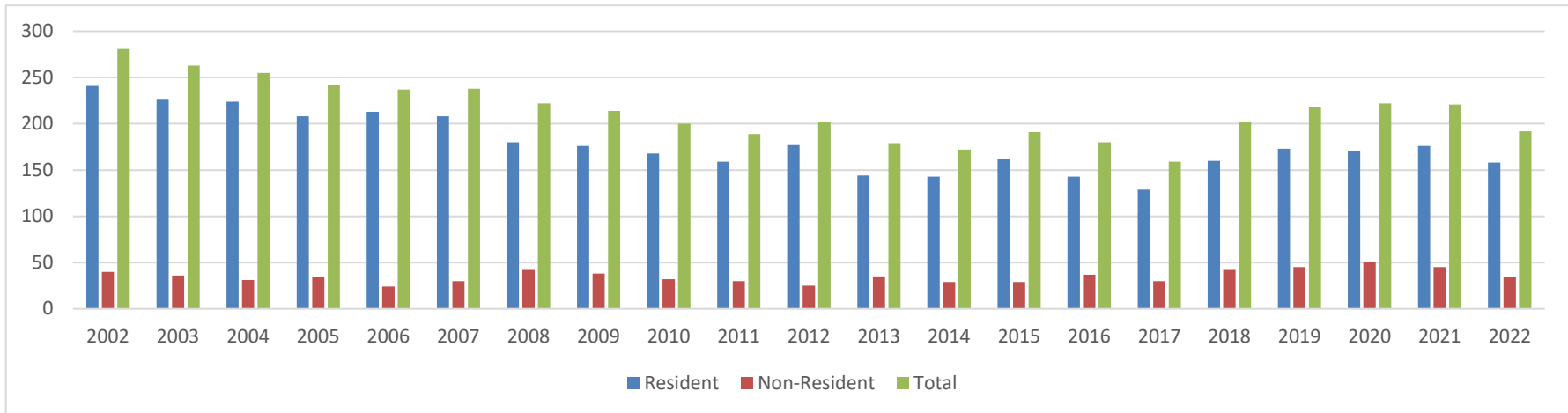


**Revenue Per Round**



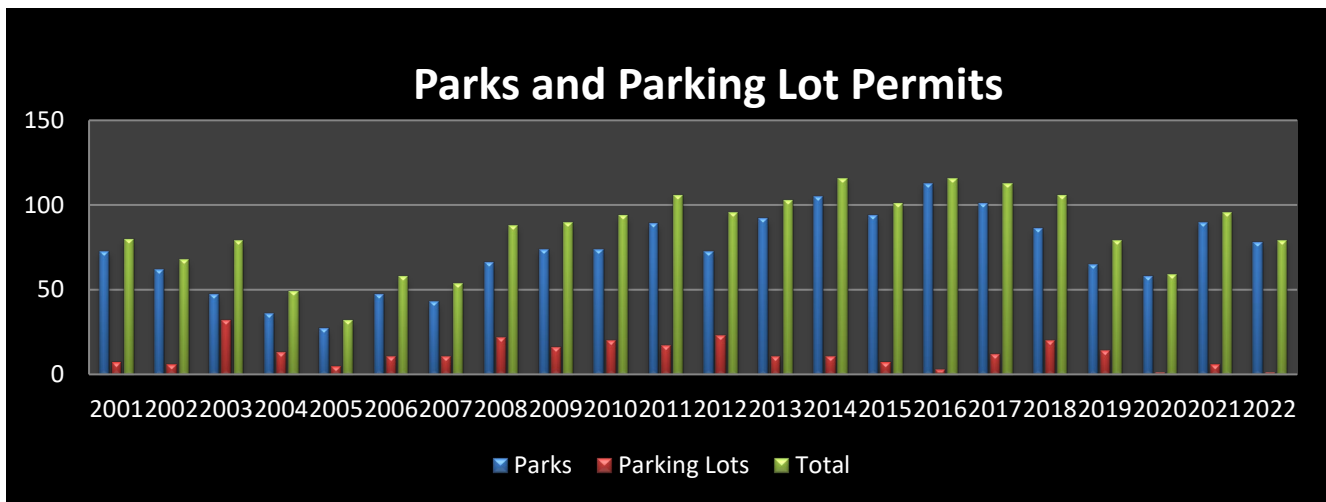
### Diamond Lake Boat Launch Pass

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
2021	176	45	221
2022	158	34	192



### 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
2021	90	6	96
2022	78	1	79





## Facility Rentals

Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Regent	37	47	50	42	48	56	42	56	63	78	53	57	4	35	62
Increase/Decrease		21%	6%	-19%	13%	14%	-33%	25%	11%	19%	-47%	7%	-1325%	89%	44%

Year	2019	2020	2021	2022
Dunbar	173	219	281	284
Increase/Decrease		21%	22%	1%

