

Parks and Recreation - Aquatics Proposed Reduction Breakdown

Type	FTE	Expense	Revenue	Visits	Net
Swim Lessons	-9.435	\$ (339,925.00)	\$ (143,500.00)	21,360	\$ 196,425
Adult focused Programs (Lap and Water Aerobics)	-5.565	\$ (249,075.00)	\$ (91,500.00)	15,183	\$ 157,575
Concessions - Contract Out	-3.2	\$ (152,440.00)	\$ -	0	\$ 152,440
GRWP Summer Revenue Reduction - Closure			\$ (80,000.00)	0	\$ (80,000)
Total	-18.2	\$ (741,440.00)	\$ (315,000.00)	36,543	\$ 426,440
					Net
		\$ (741,440.00)	\$ (315,000.00)	36,543	\$ 426,440