



## Legislation Text

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### **Receive Aquatics Center Quarterly Report.**

#### **BACKGROUND:**

The Aquatics Center expanded operations during a national hiring shortage and achieved record numbers for the first nine months of the fiscal year while maintaining a safe and clean environment. The Aquatics Center's goal was to promote a healthy lifestyle for all swimmers in the community.

Overall, revenue is at an all-time high of \$695,594 for the first nine months compared to other fiscal years.

YTD Overall Revenue - \$317,581  
Memberships - \$71,853  
Programming - \$94,753  
Day Passes - \$119,039  
Rental - \$24,853  
POS - \$7,083

YTD Expenses- \$691,594

The Aquatics Center's cost recovery is 46% for the first nine months, 5% higher than the first nine months of the 2019 fiscal year.

Day passes accounted for 37% of revenue. Programming comes in second with 30% of total revenue. Membership comes in third with 23% of total revenue. Rental and POS revenue account for 10% of the first nine months of the fiscal year.

Providing outstanding customer service and quality programs to the community is a priority for the division. The Net Promoter Score\* reflects our customer service philosophy. The Farmers Branch Aquatics Center NPS score for the third quarter was 91, with 143 responses. Overall, the NPS score is 90.

Staff will continue to provide quality programs and outstanding to all guests. The Frog Pond has 4.4, and the Margaret Young Natatorium has a 4.7 Goggle rating.