

ATTACHMENT A

RANCHO RINCONADA PROGRAM REVENUE AND PARTICIPATION DATA

FY 2019 Program Revenue

Program	Revenue (\$)	Revenue (%)
Swim Lessons	\$235,068	52.9%
Swim Team	\$65,355	14.7%
Public Swim	\$46,441	10.4%
Hall Rentals	\$34,610	7.8%
Swim Camp	\$32,097	7.2%
Pool Rentals	\$30,953	7.0%

FY 2019 Overall Facility Usage

Resident Status	Number	Percentage
Rancho Rinconada Residents	53	10.0%
Cupertino Residents (not including Rancho residents)	128	24.1%
Non-Residents	350	65.9%
Total	531	100.0%

FY 2018 Individual Program Usage*

Programs	Rancho Rinconada Residents	Non-Residents (including non-Rancho Cupertino Residents)
Private Swim Lessons	15%	85%
Public Swim Day Pass	20%	80%
Public Swim Punch Pass	28%	72%
Public Swim Family Pass	50%	50%
Public Swim Lap Swim Day Pass**	55%	45%
Public Swim 3-Month Pass**	58%	42%
Hall Rentals**	56%	44%
Pool Rentals	6%	94%

*Data for 2019 is unavailable although numbers are comparable to 2018.

**This data may not be accurate as it reflects all sales from the “special” discount which includes Rancho Rinconada residents, seniors, veterans, and persons with disabilities.