

City of West St. Paul City Pool

	2021 Budget	2015-2019 Average	2019	2018	2017	2016	2015
Revenue:							
Season Passes/Gate Sales	\$24,000	\$26,148	\$25,384	\$26,473	\$28,582	\$20,928	\$29,373
Rental Groups	\$11,000	\$13,872	\$12,919	\$15,657	\$11,845	\$16,172	\$12,768
<i>Net Revenue:</i>	\$35,000	\$40,020	\$38,303	\$42,130	\$40,427	\$37,100	\$42,141
Expenses:							
Salary	\$50,000	\$51,900	\$60,666	\$50,851	\$53,155	\$44,180	\$50,648
Related Benefits	\$7,500	\$7,785	\$9,100	\$7,628	\$7,973	\$6,627	\$7,597
Supplies	\$1,000	\$618	\$713	\$496	\$467	\$509	\$903
Expendable Equipment	\$1,500	\$1,057		\$984		\$1,032	
<i>Net Expenses:</i>	\$60,000	\$61,360	\$70,479	\$59,959	\$61,595	\$52,348	\$59,148
Overall Net:	(\$25,000)	(\$21,340)	(\$32,176)	(\$17,829)	(\$21,169)	(\$15,248)	(\$17,007)