



DEPARTMENT OF PARKS, RECREATION AND CONSERVATION
SUMMARY REPORT 2022

Category	OVER TIME				PLAN LAST UPDATED ON				HOURLY				PLAN LAST UPDATED ON				REVENUE				PLAN LAST UPDATED ON				ROUNDS / ATTENDANCE			
	Actual		Diff		Plan		%Var		Actual		Diff		Plan		%Var		Actual		Diff		Plan		%Var		Actual		Diff	
	Plan	Actual	Diff	%Var	Plan	Actual	Diff	%Var	Plan	Actual	Diff	%Var	Plan	Actual	Diff	%Var	Plan	Actual	Diff	%Var	Plan	Actual	Diff	%Var	Plan	Actual	Diff	%Var
ADMINISTRATION	219,998	116,775	103,223	47	400,000	357,418	42,582	11	1,511,000	3,789,789	2,278,789	151	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
FEDERAL MAINTENANCE	250,001	183,450	66,551	27	165,001	183,043	(18,042)	(11)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
GOLF ADMINISTRATION	24,998	7,420	17,578	70	139,999	92,471	47,528	34	324,998	334,886	9,888	3	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
ANWOOD GOLF COURSE	55,001	62,636	(7,635)	(14)	269,999	323,733	(53,734)	(20)	1,444,997	1,570,782	125,785	9	35,000	36,420	1,420	4	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
PLEMOOR GOLF COURSE	50,000	54,794	(4,794)	(10)	270,000	207,892	62,108	23	1,437,000	1,790,228	353,228	25	42,001	47,537	5,536	13	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
JOHANSC GOLF COURSE	64,999	105,789	(40,790)	(63)	260,001	311,904	(51,903)	(20)	1,413,129	1,586,005	172,876	12	37,997	42,684	4,687	12	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
SAXON WOODS GC	55,001	64,524	(9,523)	(17)	240,000	287,372	(47,372)	(20)	1,738,249	1,856,917	118,668	7	44,999	51,291	6,292	14	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
RAIN LAKE GOLF COURSE	75,001	94,787	(19,786)	(26)	295,000	311,644	(16,644)	(6)	1,691,001	1,830,283	139,282	8	44,999	48,706	3,707	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
JOHANSC HILLS GOLF COURSE	49,997	96,690	(46,693)	(93)	180,000	182,794	(2,794)	(2)	1,200,000	1,354,610	154,610	13	25,003	32,102	7,099	28	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
JOE MOUNTAIN & CENTER	23,001	19,051	3,950	17	237,002	370,272	(133,270)	(56)	543,102	462,764	80,338	(15)	45,001	42,615	2,386	(5)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
CROTON POINT PARK	50,001	54,249	(4,248)	(8)	264,997	362,096	(97,099)	(37)	1,064,690	879,771	184,919	(17)	115,001	121,304	6,303	5	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
GEORGE'S ISLAND	5,999	5,471	528	9	54,999	37,489	17,510	32	75,893	73,279	2,614	(3)	10,000	16,062	6,062	61	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
GLEN ISLAND PARK	120,001	212,849	(92,848)	(77)	420,002	438,500	(18,498)	(4)	1,424,999	1,439,770	14,771	1	179,991	187,842	7,851	(7)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
TIBBETTS BROOK PARK	75,001	105,613	(30,612)	(41)	455,002	668,208	(213,206)	(46)	1,300,000	1,198,665	101,335	(8)	75,000	91,232	16,232	22	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
VE MACY	2,999	779	2,220	74	29,998	24,905	5,093	17	134,117	99,244	34,873	(26)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
WARD ROUND RIDGE	20,002	21,301	(1,299)	(6)	190,002	222,385	(32,383)	(17)	385,700	399,599	13,899	4	69,999	61,937	8,062	(12)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
WILLSONS WOODS	28,999	39,112	(10,113)	(35)	239,999	311,972	(71,973)	(30)	370,851	89,804	281,047	(76)	38,000	19,187	18,813	(50)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
SRRAN RIDGE POOL	40,000	75,792	(35,792)	(89)	224,999	382,378	(157,379)	(70)	402,908	315,117	87,791	(22)	59,999	71,331	11,332	19	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
WAMPUS POND	500	849	(349)	(70)	15,000	39,441	(24,441)	(163)	11,000	7,651	3,349	(30)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
MARSHLANDS	4,000	3,494	506	13	34,998	37,710	(2,712)	(8)	43,498	41,178	2,321	(5)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
CRANBURY LAKES	1,999	3,238	(1,239)	(62)	42,000	36,035	5,965	14	71,700	79,318	7,618	11	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
CROTON GEORGE	0	NA	NA	NA	11,998	9,789	2,209	18	40,249	155,212	114,963	286	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
MUSCOOT FARM	40,001	46,795	(6,794)	(17)	164,999	153,207	11,792	7	253,411	243,043	10,368	(4)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
RODGE ROAD	22,000	40,419	(18,419)	(84)	76,999	46,745	30,254	39	87,592	84,836	2,756	(3)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
SAXON WOODS POOL	60,002	94,183	(34,181)	(57)	285,002	366,481	(81,479)	(46)	811,567	776,223	35,344	(4)	70,000	96,570	26,570	38	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
LENIOR PRESERVE	2,000	0	2,000	100	30,000	30,816	(816)	(3)	78,434	110,796	32,362	41	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
KENSICO	27,000	61,590	(34,590)	(128)	47,000	41,308	5,692	12	39,999	9,375	30,624	(77)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
LASDON PARK	54,997	49,195	5,802	11	214,998	222,459	(7,461)	(3)	70,313	73,146	2,833	4	1,900	0	1,900	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
EDITH READ	0	NA	NA	NA	27,000	39,030	(12,030)	(45)	2,999	59,971	56,972	1,900	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
MT LAKE	9,999	9,164	835	8	67,002	84,126	(17,124)	(26)	127,001	79,037	47,964	(36)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Northern Crew	16,999	9,505	7,495	44	80,000	46,597	33,403	42	0	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Southern Crew	20,001	4,718	15,283	76	32,001	38,241	(6,240)	(19)	0	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
PLAYLAND	30,002	70,302	(40,300)	(134)	150,000	300,949	(150,949)	(101)	0	0	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
BNX RIVER PKY RESER.	37,001	68,486	(31,485)	(85)	59,999	76,065	(16,066)	(27)	17,832	18,102	270	2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
RECREATION	26,000	21,678	4,322	17	92,000	86,347	5,653	6	30,000	26,180	3,820	(13)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
COUNTY CENTER	25,001	62,709	(37,708)	(151)	99,999	305,865	(205,866)	(206)	850,003	683,337	166,666	(20)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA



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Code/Program/Dept	Plan	Actual	Dif	%Var	Plan	Actual	Dif	%Var	Plan	Actual	Dif	%Var
Total By Dept:	1,588,501	1,967,271	(378,770)	(24)	5,847,995	7,056,171	(1,208,176)	(21)	22,166,897	24,682,745	2,515,848	11
% of Budget	123.8	120.7										
									892,590	946,720	55,730	6



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4950 SAXON WOODS POOL

OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE
PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
No.	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	
1	0	0	0	NA	457	0	457	100	7,749	0	(7,749)	(100)	0	0	0	NA	0	0	0	NA
2	116	0	116	100	1,585	2,315	(730)	(46)	16,379	7,000	(9,379)	(57)	0	0	0	NA	0	0	0	NA
3	343	0	343	100	3,016	3,853	(837)	(28)	24,900	7,000	(17,900)	(72)	0	0	0	NA	0	0	0	NA
4	760	114	646	85	4,394	5,695	(1,301)	(30)	32,185	17,117	(15,068)	(47)	0	0	0	NA	0	0	0	NA
5	1,296	114	1,182	91	5,777	7,518	(1,741)	(30)	42,227	17,117	(25,110)	(59)	0	0	0	NA	0	0	0	NA
6	1,938	114	1,824	94	7,334	9,808	(2,474)	(34)	56,559	25,817	(30,742)	(54)	0	0	0	NA	0	0	0	NA
7	2,803	187	2,616	93	9,112	12,086	(2,974)	(33)	72,281	47,657	(24,624)	(34)	0	0	0	NA	0	0	0	NA
8	3,309	343	2,966	90	11,236	13,332	(2,096)	(19)	86,640	58,639	(28,001)	(32)	0	0	0	NA	0	0	0	NA
9	4,201	779	3,422	81	13,680	16,324	(2,644)	(19)	94,220	82,804	(11,416)	(12)	0	0	0	NA	0	0	0	NA
10	5,795	1,114	4,681	81	16,975	20,156	(3,181)	(19)	106,643	94,514	(12,129)	(11)	0	0	0	NA	0	0	0	NA
11	8,174	3,396	4,778	58	21,657	25,497	(3,840)	(18)	119,343	101,766	(17,577)	(15)	0	0	0	NA	0	0	0	NA
12	11,303	5,513	5,790	51	29,744	35,269	(5,525)	(19)	128,437	109,758	(18,679)	(15)	5	0	0	NA	(5)	0	0	(100)
13	16,416	9,523	6,893	42	49,317	51,357	(2,040)	(4)	175,851	135,804	(40,047)	(23)	4,583	5,623	5,623	NA	1,060	23	0	NA
14	24,103	21,831	2,272	9	82,536	92,793	(10,257)	(12)	288,969	290,133	1,164	0	23,432	24,454	24,454	NA	1,022	4	0	NA
15	32,696	37,888	(5,192)	(16)	126,130	150,994	(24,864)	(20)	417,431	390,137	(27,294)	(7)	41,587	49,166	49,166	NA	7,579	18	0	NA
16	39,777	50,312	(10,535)	(26)	170,133	216,454	(46,321)	(27)	518,055	483,453	(34,602)	(7)	54,426	66,554	66,554	NA	12,128	22	0	NA
17	44,804	61,421	(16,617)	(37)	207,778	279,524	(71,746)	(35)	608,224	544,969	(63,255)	(10)	64,671	82,621	82,621	NA	17,950	28	0	NA
18	48,324	72,942	(24,618)	(51)	232,974	330,399	(97,425)	(42)	669,892	592,444	(77,448)	(12)	70,000	95,880	95,880	NA	25,880	37	0	NA
19	51,053	80,684	(29,631)	(58)	246,225	354,057	(107,832)	(44)	705,869	638,941	(66,928)	(9)	70,000	96,570	96,570	NA	26,570	38	0	NA
20	52,767	83,665	(30,898)	(59)	251,011	358,838	(107,827)	(43)	730,611	653,275	(77,336)	(11)	70,000	96,570	96,570	NA	26,570	38	0	NA
21	54,000	88,899	(34,899)	(65)	254,203	363,694	(109,481)	(43)	743,986	687,621	(56,365)	(8)	70,000	96,570	96,570	NA	26,570	38	0	NA
22	54,958	89,058	(34,100)	(62)	256,488	368,682	(112,194)	(44)	757,167	711,300	(45,867)	(6)	70,000	96,570	96,570	NA	26,570	38	0	NA
23	55,448	90,090	(34,642)	(62)	257,955	374,321	(116,366)	(45)	775,308	742,395	(32,913)	(4)	70,000	96,570	96,570	NA	26,570	38	0	NA
24	55,922	90,921	(34,999)	(63)	259,537	378,825	(119,288)	(46)	788,455	744,803	(43,652)	(6)	70,000	96,570	96,570	NA	26,570	38	0	NA
25	57,035	92,148	(35,113)	(62)	261,651	382,814	(121,163)	(46)	804,151	751,803	(52,348)	(7)	70,000	96,570	96,570	NA	26,570	38	0	NA
26	60,002	94,183	(34,181)	(57)	265,002	386,481	(121,479)	(46)	811,567	778,223	(33,344)	(4)	70,000	96,570	96,570	NA	26,570	38	0	NA
udget	60,002	94,183		157	265,002	386,481		146	811,567	778,223		96	0	96,570						



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5300		Southern Crew		OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE								
PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23												
Job	Plan	Actual	Difference	SVAR	Plan	Actual	Difference	SVAR	Plan	Actual	Difference	SVAR	PLAN	ACTUAL	DIFF	SVAR	PLAN	ACTUAL	DIFF	SVAR	PLAN	ACTUAL	DIFF	SVAR	PLAN	ACTUAL	DIFF	SVAR	PLAN	ACTUAL	DIFF	SVAR
1	36	0	36	(190)	100	837	0	837	100	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
2	87	253	(166)	(19)	42	1,072	778	42	0	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
3	329	393	(64)	(258)	28	2,959	2,129	830	28	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
4	597	2,138	(1,541)	(87)	24	4,010	3,050	960	24	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
5	1,142	2,138	(996)	(44)	23	5,073	3,896	1,177	23	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
6	1,714	2,461	(747)	7	22	6,138	4,817	1,321	22	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
7	2,844	2,461	183	33	20	7,268	5,844	1,424	20	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
8	3,651	2,461	1,190	49	21	8,478	6,882	1,796	21	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
9	4,808	2,461	2,347	56	13	9,772	8,464	1,308	13	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
10	5,979	2,602	3,377	62	7	11,180	10,434	746	7	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
11	7,178	2,757	4,421	67	0	12,609	12,548	61	0	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
12	8,432	2,757	5,675	65	(31)	14,082	14,572	(490)	(31)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
13	9,727	3,416	6,311	66	(71)	15,506	16,590	(1,074)	(71)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
14	11,032	3,710	7,322	68	(11)	16,898	18,694	(1,796)	(11)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
15	12,348	4,000	8,348	71	(13)	18,245	20,544	(2,299)	(13)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
16	13,654	4,000	9,654	73	(15)	19,575	22,439	(2,864)	(15)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
17	14,936	4,000	10,936	76	(14)	20,927	23,918	(2,991)	(14)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
18	16,373	4,000	12,373	76	(16)	22,248	25,715	(3,467)	(16)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
19	17,786	4,202	13,584	76	(17)	23,646	27,422	(3,776)	(17)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
20	18,913	4,563	14,350	76	(18)	24,996	29,256	(4,260)	(18)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
21	19,438	4,656	14,782	76	(19)	26,278	31,053	(4,775)	(19)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
22	19,566	4,656	14,910	76	(20)	27,405	32,639	(5,234)	(20)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
23	19,586	4,656	14,930	76	(19)	28,513	34,224	(5,711)	(19)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
24	19,723	4,718	15,005	76	(19)	29,827	35,387	(5,760)	(19)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
25	19,880	4,718	15,162	76	(19)	30,780	36,855	(5,875)	(19)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
26	20,001	4,718	15,283	76	(19)	32,001	38,241	(6,240)	(19)	0	0	0	NA		0	0	NA	0	0	NA	0	0	0	NA				0	0	NA		
Budget	20,001	4,718		24	119	32,001	38,241		119	0	0	0		0	0			0	0		0	0	0		0	0	0	0	0			

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3250 SPRAIN LAKE GOLF COURSE

LINE	OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	
1	104	0	104	100	454	699	(245)	(54)	15,653	8,441	117	117	0	159	159	NA	159	NA	0	NA	
2	291	273	18	6	1,601	3,114	(1,513)	(94)	12,617	2,886	23	23	0	159	159	NA	159	NA	0	NA	
3	549	376	173	31	3,143	5,701	(2,558)	(81)	12,731	15,503	2,772	22	0	159	159	NA	159	NA	0	NA	
4	883	1,780	(897)	(102)	4,910	8,116	(3,206)	(65)	12,932	15,503	2,571	20	0	159	159	NA	159	NA	0	NA	
5	1,498	1,977	(479)	(32)	8,076	10,290	(2,214)	(27)	13,660	15,506	1,846	14	0	159	159	NA	159	NA	0	NA	
6	2,911	2,863	58	2	13,932	12,952	980	7	27,135	16,579	(10,556)	(39)	857	963	892	35	4	(71)	(7)	0	NA
7	5,162	4,505	657	13	23,448	21,291	2,157	9	75,595	83,803	8,208	11	3,047	3,158	2,508	(539)	(18)	(650)	(21)	0	NA
8	7,963	8,554	(591)	(7)	35,951	36,560	(609)	(2)	144,309	158,895	14,586	10	5,744	5,756	4,848	(896)	(16)	(908)	(16)	0	NA
9	10,946	11,437	(491)	(4)	50,224	53,144	(2,920)	(6)	232,411	263,333	30,922	13	8,668	8,628	7,450	(1,218)	(14)	(1,178)	(14)	0	NA
10	14,139	17,582	(3,443)	(24)	65,379	70,165	(4,786)	(7)	326,763	306,300	(20,463)	(6)	11,649	11,409	9,833	(1,816)	(16)	(1,576)	(14)	0	NA
11	18,064	23,311	(5,247)	(29)	80,956	87,248	(6,292)	(8)	447,445	446,795	(650)	0	14,572	14,404	12,851	(1,721)	(12)	(1,553)	(11)	0	NA
12	22,205	28,667	(6,462)	(29)	97,017	105,240	(8,223)	(8)	579,355	586,092	6,737	1	17,857	17,658	16,239	(1,618)	(9)	(1,419)	(8)	0	NA
13	26,559	35,033	(8,474)	(32)	113,339	123,525	(10,186)	(9)	695,581	724,899	29,318	4	21,055	21,155	19,509	(1,546)	(7)	(1,646)	(8)	0	NA
14	30,862	38,541	(7,679)	(25)	129,859	139,302	(9,443)	(7)	807,727	865,923	58,196	7	23,811	24,434	23,007	(604)	(3)	(1,427)	(6)	0	NA
15	35,042	44,593	(9,551)	(27)	146,449	158,066	(11,617)	(8)	921,431	981,875	60,444	7	27,193	27,417	26,219	(974)	(4)	(1,198)	(4)	0	NA
16	39,194	49,113	(9,919)	(25)	162,932	174,399	(11,467)	(7)	1,020,278	1,099,259	78,981	8	30,620	30,367	29,527	(1,093)	(4)	(830)	(3)	0	NA
17	42,934	53,196	(10,262)	(24)	179,182	190,865	(11,683)	(7)	1,134,344	1,191,479	57,135	5	33,670	33,251	32,823	(847)	(3)	(428)	(1)	0	NA
18	47,139	59,965	(12,826)	(27)	195,083	207,229	(12,146)	(6)	1,224,863	1,268,879	44,016	4	36,262	35,789	35,931	(331)	(1)	142	0	0	NA
19	50,978	65,812	(14,834)	(29)	211,054	222,822	(11,768)	(6)	1,307,434	1,393,600	86,166	7	39,130	38,067	38,410	(720)	(2)	343	1	0	NA
20	54,688	73,385	(18,697)	(34)	226,741	238,412	(11,671)	(5)	1,383,946	1,495,137	111,191	8	41,589	40,140	42,627	(979)	(2)	470	1	0	NA
21	58,260	77,297	(19,037)	(33)	240,969	254,103	(13,134)	(5)	1,460,541	1,539,791	79,250	5	44,034	41,833	42,627	(1,407)	(3)	794	2	0	NA
22	62,237	82,285	(20,048)	(32)	254,700	269,827	(15,127)	(6)	1,520,896	1,611,323	90,427	6	46,007	43,141	44,401	(1,606)	(3)	1,260	3	0	NA
23	66,708	86,755	(20,047)	(30)	266,506	284,353	(17,847)	(7)	1,571,912	1,704,244	132,332	8	47,638	44,144	46,257	(1,381)	(3)	2,113	5	0	NA
24	70,715	92,533	(21,818)	(31)	277,041	295,678	(18,637)	(7)	1,620,297	1,742,004	121,707	8	48,825	44,637	47,258	(1,567)	(3)	2,621	6	0	NA
25	73,719	94,653	(20,934)	(28)	285,680	304,376	(18,696)	(7)	1,655,490	1,794,358	138,868	8	49,817	44,886	48,018	(1,799)	(4)	3,132	7	0	NA
26	75,001	94,767	(19,766)	(26)	295,000	311,644	(16,644)	(6)	1,691,001	1,830,263	139,262	8	51,258	44,899	48,706	(2,552)	(5)	3,707	8	0	NA
budget	75,001	94,767		126	295,000	311,644		106	1,691,001	1,830,263		108	51,258	0	48,706						



4500 SPRAIN RIDGE POOL

PRINTED ON 23 MAR 2023



DEPARTMENT OF PARKS, RECREATION AND CONSERVATION
CUMULATIVE REPORT 2022

4250 TIBBETTS BROOK PARK

Lr	OVER TIME				PLAN LAST UPDATED ON				HOURLY				PLAN UP TO 22-MAR-23				REVENUE				PLAN UP TO 22-MAR-23				ROUNDS/ATTENDANCE				PARK PASS				SCORE	
	PLAN LAST UPDATED ON		PLAN LAST UPDATED ON		PLAN LAST UPDATED ON		PLAN LAST UPDATED ON		PLAN LAST UPDATED ON		PLAN LAST UPDATED ON		PLAN UP TO 22-MAR-23		PLAN UP TO 22-MAR-23		PLAN UP TO 22-MAR-23		PLAN UP TO 22-MAR-23		PLAN UP TO 22-MAR-23		PLAN UP TO 22-MAR-23		PLAN UP TO 22-MAR-23		PLAN UP TO 22-MAR-23		PLAN UP TO 22-MAR-23		PLAN UP TO 22-MAR-23			
	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act	Pln	Act		
1	17	0	17	100	952	472	480	50	50	6,734	-8	(6,742)	(100)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
2	140	151	(11)	(435)	2,745	2,832	(87)	(107)	(14)	8,547	192	(8,355)	(98)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
3	413	848	(435)	(105)	4,993	5,630	(637)	(13)	(13)	12,687	192	(12,495)	(98)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
4	802	2,136	(1,334)	(166)	7,457	8,119	(662)	(9)	(9)	19,912	16,149	(3,763)	(19)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
5	1,240	2,136	(896)	(72)	10,177	10,673	(496)	(6)	(6)	39,606	16,649	(22,957)	(58)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
6	1,656	2,192	(536)	(32)	12,668	15,093	(2,425)	(19)	(19)	73,740	33,084	(40,656)	(55)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
7	2,168	2,419	(251)	(12)	15,607	20,308	(4,701)	(30)	(30)	105,029	79,898	(25,132)	(24)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
8	2,807	2,763	44	2	19,233	26,172	(6,939)	(36)	(36)	134,728	80,098	(54,631)	(41)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
9	3,615	2,763	852	24	24,118	32,363	(8,245)	(34)	(34)	153,327	103,670	(49,657)	(32)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
10	4,647	2,788	1,859	40	29,713	37,451	(7,738)	(26)	(26)	172,245	114,705	(57,540)	(33)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
11	6,929	4,096	2,833	41	36,436	45,186	(8,750)	(24)	(24)	189,263	153,244	(36,019)	(19)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
12	10,938	5,242	5,696	52	47,193	56,468	(9,275)	(20)	(20)	208,425	174,508	(33,917)	(16)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NA	
13	18,052	9,257	8,795	51	78,140	68,472	9,668	12	12	278,527	209,046	(69,481)	(25)	4,898	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	5,305	8	NA	
14	29,483	21,845	7,638	27	132,996	135,094	(2,098)	(2)	(2)	453,325	474,440	11,115	2	25,006	25,162	25,162	25,162	25,162	25,162	25,162	25,162	25,162	25,162	25,162	25,162	25,162	25,162	25,162	25,162	25,162	25,162	1	NA	
15	40,121	48,021	(7,900)	(20)	205,760	233,860	(28,100)	(14)	(14)	655,086	634,857	(20,229)	(3)	43,414	47,296	47,296	47,296	47,296	47,296	47,296	47,296	47,296	47,296	47,296	47,296	47,296	47,296	47,296	47,296	47,296	47,296	9	NA	
16	48,111	65,301	(17,190)	(36)	279,952	344,514	(64,562)	(23)	(23)	800,923	782,915	(18,008)	(12)	57,169	64,145	64,145	64,145	64,145	64,145	64,145	64,145	64,145	64,145	64,145	64,145	64,145	64,145	64,145	64,145	64,145	64,145	12	NA	
17	54,430	79,868	(25,438)	(47)	346,744	484,002	(137,258)	(34)	(34)	945,279	896,634	(48,645)	(5)	68,821	78,670	78,670	78,670	78,670	78,670	78,670	78,670	78,670	78,670	78,670	78,670	78,670	78,670	78,670	78,670	78,670	78,670	14	NA	
18	59,668	90,794	(31,126)	(52)	395,123	566,055	(170,932)	(43)	(43)	1,062,019	986,040	(75,979)	(7)	74,504	90,750	90,750	90,750	90,750	90,750	90,750	90,750	90,750	90,750	90,750	90,750	90,750	90,750	90,750	90,750	90,750	90,750	22	NA	
19	63,222	98,987	(35,765)	(57)	421,848	624,807	(202,959)	(48)	(48)	1,112,416	1,037,877	(74,539)	(7)	75,000	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	22	NA	
20	65,346	100,421	(35,075)	(54)	429,832	634,370	(204,538)	(48)	(48)	1,155,546	1,101,057	(54,489)	(5)	75,000	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	22	NA	
21	66,669	102,142	(35,473)	(53)	433,521	641,327	(207,806)	(48)	(48)	1,187,065	1,155,812	(31,253)	(3)	75,000	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	22	NA	
22	68,317	102,337	(34,020)	(50)	435,967	647,816	(211,849)	(49)	(49)	1,209,899	1,196,045	(13,854)	(1)	75,000	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	22	NA	
23	69,367	102,337	(32,970)	(48)	438,780	653,422	(214,642)	(49)	(49)	1,227,823	1,196,045	(31,778)	(3)	75,000	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	22	NA	
24	70,137	102,337	(32,200)	(46)	442,264	658,655	(216,391)	(49)	(49)	1,253,427	1,198,237	(55,190)	(4)	75,000	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	22	NA	
25	71,497	102,337	(30,840)	(43)	447,436	663,142	(215,706)	(48)	(48)	1,271,595	1,198,237	(73,358)	(6)	75,000	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	22	NA	
26	75,001	105,613	(30,612)	(41)	455,002	666,208	(211,206)	(46)	(46)	1,300,000	1,198,665	(101,335)	(8)	75,000	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	91,232	22	NA	
udget	75,001	105,613		141	455,002	666,208		146	146	1,300,000	1,198,665		92	0	91,232																			



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4300 VE MACY												SCORE																		
OVER TIME						HOURLY						REVENUE						ROUNDS/ATTENDANCE						PARK PASS						
PLAN LAST UPDATED ON						PLAN LAST UPDATED ON						PLAN UP TO 22-MAR-23						AS OF 22-MAR-23						AS OF 22-MAR-23						
Yr	Plan	Actual	Difference	%Var	Plan	Plan	Actual	Difference	%Var	Plan	Plan	Plan	Actual	Difference	%Var	Plan	Plan	2022	2021 vs 2022	%Var	Plan vs 2022	%Var	2021	2022	Dif.	%Var	2021	2022	Dif.	%Var
1	0	0	0	NA	209	0	0	209	100	17,857	0	0	17,857	(100)	(100)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
2	0	0	0	NA	759	0	0	759	100	20,765	2,108	20,765	(18,657)	(90)	(90)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
3	93	0	93	100	1,507	0	0	1,507	100	25,031	2,608	25,031	(22,423)	(90)	(90)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
4	519	0	519	100	2,227	0	0	2,227	100	28,374	6,545	28,374	(21,829)	(77)	(77)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
5	519	0	519	100	2,942	0	0	2,942	100	31,200	6,545	31,200	(24,655)	(79)	(79)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
6	579	0	579	100	3,712	0	0	3,712	100	36,328	8,603	36,328	(27,725)	(76)	(76)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
7	599	0	599	100	4,656	0	0	4,656	100	42,686	8,953	42,686	(33,733)	(79)	(79)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
8	1,179	0	1,179	100	5,827	0	0	5,827	100	46,483	16,970	46,483	(29,513)	(63)	(63)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
9	1,299	0	1,299	100	7,225	0	0	7,225	100	50,188	16,970	50,188	(33,218)	(66)	(66)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
10	1,382	0	1,382	100	8,939	0	0	8,939	100	56,510	18,128	56,510	(38,382)	(68)	(68)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
11	1,467	136	1,331	91	10,847	1,148	1,148	9,699	89	62,065	17,678	62,065	(44,387)	(72)	(72)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
12	1,552	227	1,326	85	12,835	2,295	2,295	10,540	82	67,343	23,678	67,343	(43,665)	(65)	(65)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
13	1,637	227	1,411	86	14,754	3,911	3,911	10,843	73	71,788	26,736	71,788	(45,052)	(63)	(63)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
14	1,977	227	1,751	89	16,701	6,040	6,040	10,661	64	75,698	33,686	75,698	(42,012)	(55)	(55)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
15	2,062	227	1,836	89	18,689	8,154	8,154	10,535	56	78,565	35,194	78,565	(43,371)	(55)	(55)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
16	2,275	227	2,049	90	20,604	9,740	9,740	10,865	53	81,450	41,294	81,450	(40,156)	(49)	(49)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
17	2,488	227	2,262	91	22,252	12,012	12,012	10,240	46	86,702	41,644	86,702	(45,058)	(52)	(52)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
18	2,701	227	2,475	92	23,580	14,208	14,208	9,372	40	90,118	50,689	90,118	(39,419)	(44)	(44)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
19	2,999	294	2,705	90	24,757	16,380	16,380	8,377	34	98,097	53,299	98,097	(44,798)	(46)	(46)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
20	2,999	294	2,705	90	25,825	17,570	17,570	8,255	32	112,069	60,107	112,069	(51,962)	(46)	(46)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
21	2,999	320	2,679	89	26,661	18,845	18,845	7,816	29	116,716	68,315	116,716	(48,401)	(41)	(41)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
22	2,999	549	2,450	82	27,417	20,179	20,179	7,238	26	119,403	82,949	119,403	(36,454)	(31)	(31)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
23	2,999	779	2,220	74	27,922	21,454	21,454	6,468	23	121,342	84,107	121,342	(37,235)	(31)	(31)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
24	2,999	779	2,220	74	28,488	22,644	22,644	5,844	21	123,806	85,265	123,806	(38,541)	(31)	(31)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
25	2,999	779	2,220	74	29,046	23,715	23,715	5,331	18	129,836	86,423	129,836	(43,413)	(33)	(33)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
26	2,999	779	2,220	74	29,998	24,905	24,905	5,093	17	134,117	99,244	134,117	(34,873)	(26)	(26)	0	0	0	0	NA	0	0	0	0	0	0	0	0	0	NA
udget	2,999	779		26	29,998	24,905	24,905		83	134,117	99,244	134,117		74		0	0	0												



DEPARTMENT OF PARKS, RECREATION AND CONSERVATION
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4550 WAMPUS POND

Ln	OVER TIME				PLAN LAST UPDATED ON				HOURLY				PLAN LAST UPDATED ON				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23								
	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	2021	2022	%Var	Plan Vs 2022	%Var	2021	2022	%Var	2021	2022	%Var		
1	0	0	0	NA	145	0	145	100	0	0	0	NA	0	0	0	NA	0	0	NA	0	NA	0	NA	0	NA	0	NA		
2	0	0	0	NA	279	596	(317)	(114)	0	0	0	NA	0	0	0	NA	0	0	NA	0	NA	0	NA	0	NA	0	NA		
3	0	0	0	NA	370	1,193	(823)	(222)	0	0	0	NA	0	0	0	NA	0	0	NA	0	NA	0	NA	0	NA	0	NA		
4	0	0	0	NA	399	1,721	(1,322)	(331)	0	0	0	NA	0	0	0	NA	0	0	NA	0	NA	0	NA	0	NA	0	NA		
5	0	0	0	NA	404	2,356	(1,952)	(483)	0	0	0	NA	0	0	0	NA	0	0	NA	0	NA	0	NA	0	NA	0	NA		
6	0	0	0	NA	404	2,990	(2,586)	(640)	0	0	0	NA	0	0	0	NA	0	0	NA	0	NA	0	NA	0	NA	0	NA		
7	0	0	0	NA	404	3,669	(3,265)	(808)	0	0	0	NA	0	0	0	NA	0	0	NA	0	NA	0	NA	0	NA	0	NA		
8	0	0	0	NA	404	4,304	(3,900)	(965)	0	0	0	NA	0	0	0	NA	0	0	NA	0	NA	0	NA	0	NA	0	NA		
9	0	0	0	NA	404	6,312	(5,908)	(1,462)	0	0	0	NA	0	0	0	NA	0	0	NA	0	NA	0	NA	0	NA	0	NA		
10	0	0	0	NA	487	8,214	(7,717)	(1,553)	336	0	(336)	(100)	0	0	0	NA	0	0	NA	0	NA	0	NA	0	NA	0	NA		
11	109	0	109	100	1,115	10,328	(9,213)	(826)	645	0	(645)	(100)	0	0	0	NA	0	0	NA	0	NA	0	NA	0	NA	0	NA		
12	161	0	161	100	2,228	12,442	(10,214)	(458)	1,297	1,113	(184)	(14)	2,431	2,224	(207)	(9)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
13	161	0	161	100	3,761	14,186	(10,425)	(277)	2,431	2,224	(207)	(9)	3,862	2,224	(1,638)	(42)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
14	279	147	132	47	5,276	17,078	(11,802)	(224)	6,234	2,736	(3,498)	(56)	6,234	2,736	(3,498)	(56)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
15	279	147	132	47	6,856	19,404	(12,548)	(183)	6,937	4,827	(2,110)	(30)	6,937	4,827	(2,110)	(30)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
16	328	272	56	17	8,374	21,593	(13,219)	(158)	8,009	6,999	(1,010)	(13)	8,009	6,999	(1,010)	(13)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
17	368	646	(278)	(75)	9,796	24,568	(14,772)	(151)	8,937	7,651	(1,286)	(14)	8,937	7,651	(1,286)	(14)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
18	368	849	(481)	(131)	10,899	26,652	(15,753)	(145)	8,937	7,651	(1,286)	(14)	8,937	7,651	(1,286)	(14)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
19	447	849	(402)	(90)	11,766	28,131	(16,365)	(139)	10,190	7,651	(2,538)	(25)	10,190	7,651	(2,538)	(25)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
20	487	849	(362)	(74)	12,371	29,928	(17,557)	(142)	10,875	7,651	(3,224)	(30)	10,875	7,651	(3,224)	(30)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
21	487	849	(362)	(74)	12,875	32,042	(19,167)	(149)	11,000	7,651	(3,349)	(30)	11,000	7,651	(3,349)	(30)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
22	487	849	(362)	(74)	13,302	33,522	(20,220)	(152)	11,000	7,651	(3,349)	(30)	11,000	7,651	(3,349)	(30)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
23	487	849	(362)	(74)	13,712	35,636	(21,924)	(160)	11,000	7,651	(3,349)	(30)	11,000	7,651	(3,349)	(30)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
24	497	849	(352)	(71)	14,145	37,222	(23,077)	(163)	11,000	7,651	(3,349)	(30)	11,000	7,651	(3,349)	(30)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
25	500	849	(349)	(70)	14,580	38,384	(23,804)	(163)	11,000	7,651	(3,349)	(30)	11,000	7,651	(3,349)	(30)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
26	500	849	(349)	(70)	15,000	39,441	(24,441)	(163)	11,000	7,651	(3,349)	(30)	11,000	7,651	(3,349)	(30)	0	0	NA	0	NA	0	NA	0	NA	0	NA		
Budget	500	849		170	15,000	39,441		263	11,000	7,651		70	11,000	7,651		70	0	0		0		0	0	0	0	0	NA		

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DEPARTMENT OF PARKS, RECREATION AND CONSERVATION CUMULATIVE REPORT 2022

4450 WILLSONS WOODS

Lr	OVER TIME				HOURLY				REVENUE				ROUNDS/ ATTENDANCE				PARK PASS				SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
	Run	Actual	Difference	%Var	Run	Actual	Difference	%Var	Run	Actual	Difference	%Var	Run	Actual	Difference	%Var	Run	Actual	Difference	%Var	
1	36	162	(126)	(350)	831	251	580	70	4,756	0	(4,756)	(100)	0	0	0	0	NA	0	0	0	NA
2	206	321	(115)	(56)	2,738	4,315	(1,577)	(58)	5,510	0	(5,510)	(100)	0	0	0	0	NA	0	0	0	NA
3	508	344	164	32	5,150	8,271	(3,121)	(61)	6,808	0	(6,808)	(100)	0	0	0	0	NA	0	0	0	NA
4	858	799	59	7	7,493	12,175	(4,682)	(62)	8,024	2,800	(5,224)	(65)	0	0	0	0	NA	0	0	0	NA
5	1,240	799	441	36	9,797	16,489	(6,692)	(68)	9,794	2,800	(6,994)	(71)	0	0	0	0	NA	0	0	0	NA
6	1,672	799	873	52	11,567	20,472	(8,905)	(77)	12,449	7,250	(5,199)	(42)	0	0	0	0	NA	0	0	0	NA
7	2,047	799	1,248	61	13,516	25,056	(11,540)	(85)	14,070	11,360	(2,710)	(19)	0	0	0	0	NA	0	0	0	NA
8	2,316	799	1,517	66	15,888	29,614	(13,726)	(86)	14,877	14,165	(712)	(5)	0	0	0	0	NA	0	0	0	NA
9	2,640	799	1,741	69	19,204	34,364	(15,160)	(79)	16,343	17,815	1,472	9	0	0	0	0	NA	0	0	0	NA
10	2,884	893	1,991	69	23,048	39,213	(16,165)	(70)	18,323	19,340	1,017	6	0	0	0	0	NA	0	0	0	NA
11	3,432	1,034	2,398	70	27,692	45,225	(17,533)	(63)	20,095	20,515	420	2	0	0	0	0	NA	0	0	0	NA
12	4,224	2,271	1,953	46	33,881	53,793	(19,912)	(59)	22,862	22,665	(197)	(1)	0	0	0	0	NA	0	0	0	NA
13	6,439	2,934	3,505	54	48,698	62,297	(13,599)	(28)	49,483	31,094	(18,389)	(37)	2,941	1,531	1,531	NA	(1,410)	(48)	0	0	NA
14	9,968	9,197	771	8	73,853	95,242	(21,389)	(29)	120,880	43,496	(77,384)	(64)	12,743	5,963	5,963	NA	(6,780)	(53)	0	0	NA
15	14,234	16,395	(2,161)	(15)	108,075	135,514	(27,439)	(25)	187,996	51,896	(136,100)	(72)	22,040	11,463	11,463	NA	(10,577)	(48)	0	0	NA
16	17,765	23,446	(5,681)	(32)	143,801	173,903	(30,102)	(21)	243,867	57,931	(185,936)	(76)	28,735	14,829	14,829	NA	(13,906)	(48)	0	0	NA
17	20,464	29,284	(8,820)	(43)	177,435	213,933	(36,498)	(21)	300,575	62,508	(238,067)	(79)	34,722	17,209	17,209	NA	(17,513)	(50)	0	0	NA
18	22,390	33,503	(11,123)	(50)	202,577	250,125	(47,548)	(23)	334,991	64,775	(270,216)	(81)	37,718	19,043	19,043	NA	(18,675)	(50)	0	0	NA
19	23,475	35,011	(11,536)	(49)	217,592	272,421	(54,829)	(25)	350,456	65,144	(285,312)	(81)	38,000	19,187	19,187	NA	(18,813)	(50)	0	0	NA
20	23,924	35,629	(11,705)	(49)	222,772	279,346	(56,574)	(25)	363,945	64,984	(298,961)	(82)	38,000	19,187	19,187	NA	(18,813)	(50)	0	0	NA
21	24,176	37,333	(13,157)	(54)	225,514	285,329	(59,815)	(27)	368,701	65,759	(300,942)	(82)	38,000	19,187	19,187	NA	(18,813)	(50)	0	0	NA
22	24,505	37,521	(13,016)	(53)	227,555	290,947	(63,392)	(28)	368,657	68,951	(299,706)	(81)	38,000	19,187	19,187	NA	(18,813)	(50)	0	0	NA
23	24,808	38,416	(13,608)	(55)	230,159	296,741	(66,582)	(29)	370,851	68,951	(301,900)	(81)	38,000	19,187	19,187	NA	(18,813)	(50)	0	0	NA
24	25,040	38,416	(13,376)	(53)	232,953	301,523	(68,570)	(29)	370,851	68,951	(301,900)	(81)	38,000	19,187	19,187	NA	(18,813)	(50)	0	0	NA
25	26,124	38,790	(12,666)	(48)	236,187	306,629	(70,442)	(30)	370,851	68,951	(301,900)	(81)	38,000	19,187	19,187	NA	(18,813)	(50)	0	0	NA
26	28,999	39,112	(10,113)	(35)	239,999	311,972	(71,973)	(30)	370,851	89,604	(281,247)	76	38,000	19,187	19,187	NA	(18,813)	(50)	0	0	NA
budget	28,999	39,112		135	239,999	311,972		130	370,851	89,604		24	0	19,187							



DEPARTMENT OF PARKS, RECREATION AND CONSERVATION
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6100 BNX RIVER PKY RESER.

LINE	OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	2021	2022	%Var	Plan vs 2022	%Var	2021	2022	%Var	
1	0	0	0	NA	443	0	443	100	4,348	0	(4,348)	(100)				NA	0	NA	0	NA	
2	1,237	619	618	50	1,576	1,963	(387)	(25)	4,348	0	(4,348)	(100)				NA	0	NA	0	NA	
3	3,457	1,488	1,969	57	3,137	4,017	(880)	(28)	4,348	0	(4,348)	(100)				NA	0	NA	0	NA	
4	5,753	8,241	(2,488)	(43)	4,776	6,070	(1,294)	(27)	4,348	0	(4,348)	(100)				NA	0	NA	0	NA	
5	7,880	9,338	(1,458)	(19)	6,577	8,139	(1,562)	(24)	4,348	0	(4,348)	(100)				NA	0	NA	0	NA	
6	9,484	11,763	(2,279)	(24)	8,385	10,313	(1,928)	(23)	6,394	0	(6,394)	(100)				NA	0	NA	0	NA	
7	10,645	12,372	(1,727)	(16)	10,348	12,382	(2,034)	(20)	8,018	0	(8,018)	(100)				NA	0	NA	0	NA	
8	11,185	14,209	(3,024)	(27)	12,512	15,629	(3,117)	(25)	8,018	4,874	(3,144)	(39)				NA	0	NA	0	NA	
9	11,654	14,311	(2,657)	(23)	15,158	19,985	(4,827)	(32)	8,018	4,874	(3,144)	(39)				NA	0	NA	0	NA	
10	12,987	17,480	(4,493)	(35)	18,176	24,137	(5,961)	(33)	8,018	4,874	(3,144)	(39)				NA	0	NA	0	NA	
11	14,685	23,023	(8,338)	(57)	21,470	28,313	(6,843)	(32)	8,018	4,874	(3,144)	(39)				NA	0	NA	0	NA	
12	16,846	27,045	(10,199)	(61)	24,805	32,186	(7,381)	(30)	8,018	4,874	(3,144)	(39)				NA	0	NA	0	NA	
13	18,943	32,363	(13,420)	(71)	27,988	36,792	(8,804)	(31)	8,485	4,874	(3,611)	(43)				NA	0	NA	0	NA	
14	21,088	37,730	(16,642)	(79)	30,976	40,829	(9,853)	(32)	9,419	4,874	(4,545)	(48)				NA	0	NA	0	NA	
15	22,618	46,049	(23,431)	(104)	33,826	44,536	(10,710)	(32)	9,902	4,874	(5,028)	(51)				NA	0	NA	0	NA	
16	23,604	51,955	(28,351)	(120)	36,621	48,394	(11,773)	(32)	11,345	4,874	(6,471)	(57)				NA	0	NA	0	NA	
17	24,238	55,822	(31,584)	(130)	39,358	51,422	(12,064)	(31)	12,299	4,874	(7,425)	(60)				NA	0	NA	0	NA	
18	25,083	57,220	(32,137)	(128)	42,057	54,351	(12,294)	(29)	12,299	9,051	(3,248)	(26)				NA	0	NA	0	NA	
19	26,671	59,233	(32,562)	(122)	44,885	57,628	(12,743)	(28)	12,700	9,051	(3,649)	(29)				NA	0	NA	0	NA	
20	28,853	62,645	(33,792)	(117)	47,548	61,131	(13,583)	(29)	15,284	9,051	(6,233)	(41)				NA	0	NA	0	NA	
21	30,831	66,435	(35,604)	(115)	49,808	63,887	(14,079)	(28)	16,176	9,051	(7,125)	(44)				NA	0	NA	0	NA	
22	32,458	68,580	(36,122)	(105)	51,951	66,597	(14,646)	(29)	16,176	13,925	(2,251)	(14)				NA	0	NA	0	NA	
23	33,489	66,689	(33,200)	(99)	53,333	68,983	(15,650)	(29)	16,176	13,925	(2,251)	(14)				NA	0	NA	0	NA	
24	34,351	66,907	(32,556)	(95)	55,059	71,308	(16,249)	(30)	16,176	13,925	(2,251)	(14)				NA	0	NA	0	NA	
25	35,171	67,233	(32,062)	(91)	57,128	73,211	(16,083)	(28)	16,176	13,925	(2,251)	(14)				NA	0	NA	0	NA	
26	37,001	68,486	(31,485)	(85)	59,999	76,065	(16,066)	(27)	17,832	18,102	270	2				NA	0	NA	0	NA	
budget	37,001	68,486		185	59,999	76,065		127	17,832	18,102		102	0	0							



DEPARTMENT OF PARKS, RECREATION AND CONSERVATION
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7150 COUNTY CENTER

Lr	OVER TIME				HOURLY				REVENUE				ROUNDS/ ATTENDANCE				PARK PASS				SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
	Plan	Actual	Variance	%Var	Plan	Actual	Variance	%Var	Plan	Actual	Variance	%Var	2022	2021	%Var	Plan Vs 2022	2022	2021	%Var	2022	
1	269	505	(236)	(88)	1,402	347	1,055	75	40,511	1,816	(38,695)	(96)		0	NA	0	0	NA	0	NA	
2	1,025	2,387	(1,362)	(133)	4,141	10,352	(6,211)	(150)	70,147	7,480	(62,667)	(89)		0	NA	0	0	NA	0	NA	
3	2,201	6,322	(4,121)	(187)	7,852	23,627	(15,775)	(201)	102,170	47,511	(54,659)	(53)		0	NA	0	0	NA	0	NA	
4	3,873	9,779	(5,906)	(152)	12,124	36,781	(23,657)	(195)	154,183	68,774	(85,409)	(55)		0	NA	0	0	NA	0	NA	
5	5,559	12,858	(7,299)	(131)	16,281	46,385	(30,104)	(185)	193,841	94,776	(99,065)	(51)		0	NA	0	0	NA	0	NA	
6	7,030	15,901	(8,871)	(126)	21,176	57,019	(35,843)	(169)	225,203	116,895	(108,308)	(48)		0	NA	0	0	NA	0	NA	
7	8,040	17,770	(9,730)	(121)	25,517	68,171	(42,654)	(167)	256,319	158,046	(98,273)	(38)		0	NA	0	0	NA	0	NA	
8	8,765	23,022	(14,257)	(163)	29,762	77,845	(48,083)	(162)	297,600	187,527	(110,073)	(37)		0	NA	0	0	NA	0	NA	
9	9,384	24,998	(15,615)	(166)	32,884	86,781	(53,897)	(164)	327,783	215,215	(112,568)	(34)		0	NA	0	0	NA	0	NA	
10	10,159	26,607	(16,448)	(162)	36,287	125,429	(89,142)	(246)	349,992	240,893	(109,099)	(31)		0	NA	0	0	NA	0	NA	
11	11,127	28,323	(17,196)	(155)	39,860	136,614	(96,754)	(243)	376,160	264,544	(111,616)	(30)		0	NA	0	0	NA	0	NA	
12	12,260	31,163	(18,903)	(154)	44,420	148,371	(103,951)	(234)	409,018	293,859	(115,159)	(28)		0	NA	0	0	NA	0	NA	
13	13,459	33,581	(20,122)	(150)	48,871	159,943	(111,072)	(227)	443,114	330,440	(112,674)	(25)		0	NA	0	0	NA	0	NA	
14	14,676	36,005	(21,329)	(145)	53,269	171,887	(118,618)	(223)	475,226	340,768	(134,458)	(28)		0	NA	0	0	NA	0	NA	
15	15,701	39,930	(24,229)	(154)	56,726	183,083	(126,357)	(223)	510,372	339,823	(170,549)	(33)		0	NA	0	0	NA	0	NA	
16	16,353	42,800	(26,447)	(162)	60,085	195,469	(135,384)	(225)	538,387	339,662	(198,725)	(37)		0	NA	0	0	NA	0	NA	
17	16,773	44,465	(27,692)	(165)	63,310	209,032	(145,722)	(230)	583,707	341,215	(222,492)	(39)		0	NA	0	0	NA	0	NA	
18	17,190	46,699	(29,509)	(172)	66,454	220,611	(154,157)	(232)	582,248	351,528	(230,720)	(40)		0	NA	0	0	NA	0	NA	
19	17,654	48,162	(31,508)	(178)	69,781	230,771	(160,990)	(231)	612,526	379,832	(232,694)	(38)		0	NA	0	0	NA	0	NA	
20	18,223	50,860	(32,637)	(179)	73,212	242,866	(169,654)	(231)	643,445	422,457	(220,988)	(34)		0	NA	0	0	NA	0	NA	
21	18,835	53,626	(34,791)	(185)	76,460	252,947	(176,487)	(231)	667,511	457,960	(209,551)	(31)		0	NA	0	0	NA	0	NA	
22	19,694	54,504	(34,810)	(177)	79,731	264,190	(184,459)	(231)	690,771	497,730	(193,041)	(28)		0	NA	0	0	NA	0	NA	
23	20,696	55,670	(34,974)	(169)	82,980	274,776	(191,796)	(231)	710,829	527,968	(182,861)	(26)		0	NA	0	0	NA	0	NA	
24	21,804	57,662	(35,858)	(164)	86,588	285,576	(198,988)	(230)	737,642	562,014	(175,628)	(24)		0	NA	0	0	NA	0	NA	
25	23,100	59,710	(36,610)	(158)	91,663	295,279	(203,616)	(222)	783,231	606,985	(176,266)	(23)		0	NA	0	0	NA	0	NA	
26	25,001	62,709	(37,708)	(151)	99,999	305,865	(205,866)	(206)	850,003	683,337	(166,666)	(20)		0	NA	0	0	NA	0	NA	
udget	25,801	62,769		251	99,999	305,865		306	850,003	683,337		80		0					0		

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4650 CRANBERRY LAKES																						
OVER TIME					HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE	
PLAN LAST UPDATED ON					PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23					
Per	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	2022	2021	%Var	Plan	2022	2021	%Var	Plan	2022
1	0	0	0	NA	370	0	370	100	5,177	0	(5,177)	(100)	0	0	0	NA	0	0	0	0	NA	
2	0	0	0	NA	1,310	0	1,310	100	5,229	0	(5,229)	(100)	0	0	0	NA	0	0	0	0	NA	
3	0	0	0	NA	2,000	0	2,000	100	9,867	0	(9,867)	(100)	0	0	0	NA	0	0	0	0	NA	
4	69	0	69	100	3,281	0	3,281	100	20,927	0	(20,927)	(100)	0	0	0	NA	0	0	0	0	NA	
5	69	0	69	100	4,524	0	4,524	100	27,242	0	(27,242)	(100)	0	0	0	NA	0	0	0	0	NA	
6	69	0	69	100	5,805	0	5,805	100	32,619	53,603	20,984	64	0	0	0	NA	0	0	0	0	NA	
7	97	0	97	100	7,016	0	7,016	100	37,652	57,640	19,988	53	0	0	0	NA	0	0	0	0	NA	
8	97	0	97	100	8,133	0	8,133	100	40,034	61,901	21,867	55	0	0	0	NA	0	0	0	0	NA	
9	97	0	97	100	9,167	0	9,167	100	47,317	62,601	15,284	32	0	0	0	NA	0	0	0	0	NA	
10	97	346	(249)	(256)	10,275	106	10,169	99	50,329	62,951	12,622	24	0	0	0	NA	0	0	0	0	NA	
11	97	346	(249)	(256)	11,436	106	11,330	99	52,357	62,951	10,594	20	0	0	0	NA	0	0	0	0	NA	
12	97	411	(314)	(323)	12,563	106	12,457	99	53,490	64,633	11,143	21	0	0	0	NA	0	0	0	0	NA	
13	139	562	(423)	(304)	14,018	106	13,912	99	55,113	67,227	12,114	22	0	0	0	NA	0	0	0	0	NA	
14	167	562	(395)	(236)	17,029	106	16,923	99	57,790	67,262	9,472	16	0	0	0	NA	0	0	0	0	NA	
15	648	1,827	(1,179)	(182)	22,674	7,889	14,785	65	59,422	67,494	8,072	14	0	0	0	NA	0	0	0	0	NA	
16	1,050	2,162	(1,112)	(106)	28,050	14,911	13,139	47	60,858	67,214	6,356	10	0	0	0	NA	0	0	0	0	NA	
17	1,390	2,162	(772)	(56)	31,756	22,935	8,821	28	61,694	67,301	5,607	9	0	0	0	NA	0	0	0	0	NA	
18	1,846	2,162	(316)	(17)	33,328	26,621	6,707	20	63,994	70,913	6,919	11	0	0	0	NA	0	0	0	0	NA	
19	1,846	2,162	(316)	(17)	34,748	27,863	6,885	20	65,963	70,913	4,950	8	0	0	0	NA	0	0	0	0	NA	
20	1,846	2,162	(316)	(17)	36,578	28,979	7,599	21	69,065	70,913	1,848	3	0	0	0	NA	0	0	0	0	NA	
21	1,846	2,216	(370)	(20)	37,570	30,203	7,367	20	70,064	71,268	1,204	2	0	0	0	NA	0	0	0	0	NA	
22	1,846	2,216	(370)	(20)	38,685	31,463	7,222	19	70,291	75,481	5,190	7	0	0	0	NA	0	0	0	0	NA	
23	1,846	3,238	(1,392)	(75)	39,854	32,687	7,167	18	70,454	75,481	5,027	7	0	0	0	NA	0	0	0	0	NA	
24	1,978	3,238	(1,260)	(64)	40,667	33,767	6,900	17	70,561	75,707	5,146	7	0	0	0	NA	0	0	0	0	NA	
25	1,999	3,238	(1,239)	(62)	41,282	34,901	6,381	15	70,567	75,707	5,140	7	0	0	0	NA	0	0	0	0	NA	
26	1,999	3,238	(1,239)	(62)	42,000	36,035	5,965	14	71,700	79,318	7,618	11	0	0	0	NA	0	0	0	0	NA	
udget	1,999	3,238		162	42,000	36,035		86	71,700	79,318		111	0	0	0		0	0	0	0		

DEPARTMENT OF PARKS, RECREATION AND CONSERVATION CUMULATIVE REPORT 2022

4700 CROTON GEORGE										SCORE														
OVER TIME					HOURLY					REVENUE					ROUNDS/ATTENDANCE					PARK PASS				
PLAN LAST UPDATED ON					PLAN LAST UPDATED ON					PLAN UP TO 22-MAR-23					AS OF 22-MAR-23					AS OF 22-MAR-23				
By	Plan	Actual	Variance	%Var	By	Plan	Actual	Variance	%Var	By	Plan	Actual	Variance	%Var	By	Plan	Actual	Variance	%Var	By	Plan	Actual	Variance	%Var
1	0	0	0	NA	0	0	0	0	0	NA	2,970	0	(2,970)	(100)		0	0	0	NA	0	0	0	0	NA
2	0	0	0	NA	0	0	0	0	0	NA	3,610	0	(3,610)	(100)		0	0	0	NA	0	0	0	0	NA
3	0	0	0	NA	0	0	0	0	0	NA	3,621	0	(3,621)	(100)		0	0	0	NA	0	0	0	0	NA
4	0	0	0	NA	0	0	0	0	0	NA	3,621	0	(3,621)	(100)		0	0	0	NA	0	0	0	0	NA
5	0	0	0	NA	0	0	0	0	0	NA	3,621	0	(3,621)	(100)		0	0	0	NA	0	0	0	0	NA
6	0	0	0	NA	0	0	0	0	0	NA	4,431	800	(3,631)	(82)		0	0	0	NA	0	0	0	0	NA
7	0	0	0	NA	39	0	0	0	39	100	5,169	800	(4,369)	(85)		0	0	0	NA	0	0	0	0	NA
8	0	0	0	NA	118	0	0	0	118	100	5,253	4,421	(832)	(16)		0	0	0	NA	0	0	0	0	NA
9	0	0	0	NA	299	0	0	0	299	100	5,429	4,421	(1,008)	(19)		0	0	0	NA	0	0	0	0	NA
10	0	0	0	NA	606	0	0	0	606	100	5,621	7,746	2,125	38		0	0	0	NA	0	0	0	0	NA
11	0	0	0	NA	1,243	0	0	0	1,243	100	7,209	13,311	6,102	85		0	0	0	NA	0	0	0	0	NA
12	0	0	0	NA	2,290	0	0	0	2,290	100	9,932	32,317	22,385	225		0	0	0	NA	0	0	0	0	NA
13	0	0	0	NA	3,678	1,314	2,364	64	12,876	64	12,876	43,411	30,535	237		0	0	0	NA	0	0	0	0	NA
14	0	0	0	NA	5,259	2,344	2,915	55	16,817	55	16,817	57,092	40,275	239		0	0	0	NA	0	0	0	0	NA
15	0	0	0	NA	6,884	3,296	3,588	52	19,940	52	19,940	71,906	51,966	261		0	0	0	NA	0	0	0	0	NA
16	0	0	0	NA	8,498	4,202	4,296	51	22,869	51	22,869	88,651	65,782	288		0	0	0	NA	0	0	0	0	NA
17	0	0	0	NA	9,885	5,515	4,370	44	26,229	44	26,229	103,093	76,864	293		0	0	0	NA	0	0	0	0	NA
18	0	0	0	NA	10,818	6,799	4,019	37	28,989	37	28,989	118,752	89,763	310		0	0	0	NA	0	0	0	0	NA
19	0	0	0	NA	11,411	7,841	3,570	31	31,877	31	31,877	132,217	100,340	315		0	0	0	NA	0	0	0	0	NA
20	0	0	0	NA	11,727	9,109	2,618	22	35,485	22	35,485	146,187	110,702	312		0	0	0	NA	0	0	0	0	NA
21	0	0	0	NA	11,940	9,789	2,151	18	36,960	18	36,960	143,487	106,527	288		0	0	0	NA	0	0	0	0	NA
22	0	0	0	NA	11,998	9,789	2,209	18	37,484	18	37,484	147,108	109,624	292		0	0	0	NA	0	0	0	0	NA
23	0	0	0	NA	11,998	9,789	2,208	18	37,681	18	37,681	152,108	114,447	304		0	0	0	NA	0	0	0	0	NA
24	0	0	0	NA	11,998	9,789	2,209	18	38,966	18	38,966	152,108	113,142	290		0	0	0	NA	0	0	0	0	NA
25	0	0	0	NA	11,998	9,789	2,209	18	39,605	18	39,605	152,108	112,503	284		0	0	0	NA	0	0	0	0	NA
26	0	0	0	NA	11,998	9,789	2,208	18	40,249	18	40,249	155,212	114,963	286		0	0	0	NA	0	0	0	0	NA
udget	0	0			11,998	9,789			82		40,249	155,212		386		0	0							

DEPARTMENT OF PARKS, RECREATION AND CONSERVATION CUMULATIVE REPORT 2022

4100 CROTON POINT PARK

OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				
PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
ID	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var
1	251	684	(433)	(173)	2,373	1,084	1,289	54	11,746	0	(11,746)	(100)	859	1,195	1,195	NA	336	39	0	NA
2	822	1,481	(659)	(80)	6,917	12,270	(5,353)	(77)	29,168	1,600	(27,568)	(95)	1,452	1,570	1,570	NA	118	8	0	NA
3	1,974	2,472	(498)	(25)	12,610	23,526	(10,916)	(87)	48,551	2,164	(46,387)	(96)	2,356	2,450	2,450	NA	94	4	0	NA
4	3,266	5,474	(2,208)	(68)	18,160	34,736	(16,576)	(91)	78,488	22,899	(55,589)	(71)	3,017	2,995	2,995	NA	1,022	(1)	0	NA
5	4,511	5,679	(1,168)	(26)	23,695	46,659	(22,964)	(97)	101,840	23,124	(78,716)	(77)	3,914	4,950	4,950	NA	1,036	26	0	NA
6	5,201	6,261	(1,060)	(20)	28,997	58,778	(29,781)	(103)	123,991	76,432	(47,559)	(38)	5,487	7,235	7,235	NA	1,748	32	0	NA
7	5,876	6,261	(385)	(7)	34,557	71,203	(36,646)	(106)	145,439	146,174	735	1	7,319	9,760	9,760	NA	2,441	33	0	NA
8	6,433	6,772	(339)	(5)	40,542	82,401	(41,859)	(103)	168,660	151,219	(17,441)	(10)	9,483	12,541	12,541	NA	3,058	32	0	NA
9	7,199	6,772	427	6	47,598	94,016	(46,418)	(98)	196,724	189,650	(7,074)	(4)	12,438	17,280	17,280	NA	4,842	39	0	NA
10	7,948	7,067	881	11	56,182	97,263	(41,081)	(73)	249,210	222,687	(26,523)	(11)	16,616	22,570	22,570	NA	5,954	36	0	NA
11	9,354	7,442	1,912	20	67,384	111,981	(44,597)	(66)	316,257	260,713	(55,544)	(18)	24,873	30,686	30,686	NA	5,813	23	0	NA
12	12,815	9,462	3,353	26	81,418	130,461	(49,043)	(60)	407,120	318,682	(88,438)	(22)	35,550	39,396	39,396	NA	3,846	11	0	NA
13	16,987	13,563	3,424	20	99,590	150,313	(50,723)	(51)	471,130	389,174	(81,956)	(17)	45,412	51,454	51,454	NA	6,042	13	0	NA
14	21,701	21,259	442	2	120,703	174,250	(53,547)	(44)	557,067	456,721	(100,346)	(18)	58,983	66,015	66,015	NA	7,032	12	0	NA
15	24,885	28,611	(3,726)	(15)	143,644	199,240	(55,596)	(39)	655,402	516,724	(138,678)	(21)	69,851	76,188	76,188	NA	6,337	9	0	NA
16	28,359	32,983	(4,624)	(16)	165,759	223,504	(57,745)	(35)	740,140	578,968	(161,172)	(22)	79,127	86,839	86,839	NA	7,712	10	0	NA
17	31,113	38,143	(7,030)	(23)	184,267	248,921	(64,654)	(35)	817,410	683,674	(133,736)	(19)	88,757	98,290	98,290	NA	9,533	11	0	NA
18	33,680	42,361	(8,681)	(26)	198,430	258,053	(69,623)	(35)	872,212	706,407	(165,805)	(19)	97,434	107,161	107,161	NA	9,727	10	0	NA
19	35,278	44,688	(9,410)	(27)	209,053	282,491	(73,438)	(35)	922,778	745,496	(177,283)	(19)	102,973	111,355	111,355	NA	8,382	8	0	NA
20	36,904	46,178	(9,275)	(25)	218,088	285,711	(67,623)	(36)	967,831	797,174	(170,657)	(18)	108,501	114,316	114,316	NA	5,815	5	0	NA
21	38,098	48,798	(10,700)	(28)	226,115	306,845	(80,730)	(36)	997,292	818,900	(178,392)	(18)	110,300	117,606	117,606	NA	7,306	7	0	NA
22	39,497	49,449	(9,952)	(25)	233,269	318,595	(85,326)	(37)	1,018,504	840,071	(178,433)	(18)	111,881	118,969	118,969	NA	7,088	6	0	NA
23	40,635	50,527	(9,892)	(24)	239,955	329,730	(89,775)	(37)	1,035,246	851,410	(183,836)	(18)	112,921	120,504	120,504	NA	7,583	7	0	NA
24	41,985	51,384	(9,399)	(22)	246,933	340,362	(93,429)	(38)	1,045,015	872,201	(172,814)	(17)	113,617	120,714	120,714	NA	7,087	6	0	NA
25	44,580	51,384	(6,804)	(15)	254,836	350,872	(96,036)	(38)	1,056,236	872,201	(184,035)	(17)	114,243	121,209	121,209	NA	6,966	6	0	NA
26	50,001	54,249	(4,248)	(8)	264,997	362,096	(97,099)	(37)	1,064,690	879,771	(184,919)	(17)	115,001	121,304	121,304	NA	6,303	5	0	NA
Budget	50,001	54,249		108	264,997	362,096		137	1,064,690	879,771		83	0	121,304						

DEPARTMENT OF PARKS, RECREATION AND CONSERVATION CUMULATIVE REPORT 2022

3050 DUNWOODIE GOLF COURSE

ID	OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	
1	152	0	152	100	314	124	190	(416)	2,434	9,431	6,997	281	0	104	NA	104	NA	0	0	NA	
2	416	1,008	(592)	(142)	898	1,314	(416)	(46)	10,912	27,759	16,847	154	0	104	NA	104	NA	0	0	NA	
3	803	1,206	(403)	(50)	1,550	2,504	(954)	(62)	17,878	27,759	9,881	55	0	104	NA	104	NA	0	0	NA	
4	1,377	3,121	(1,744)	(127)	2,262	3,694	(1,432)	(63)	17,878	27,675	9,797	55	0	104	NA	104	NA	0	0	NA	
5	2,265	3,280	(1,015)	(45)	4,064	4,884	(820)	(20)	19,698	27,677	7,979	41	0	104	NA	104	NA	0	0	NA	
6	3,634	4,527	(893)	(25)	7,717	10,694	(2,977)	(39)	39,584	38,237	(1,347)	(3)	697	750	658	(39)	(6)	(92)	(12)	0	NA
7	5,106	4,785	321	6	14,746	21,009	(6,263)	(42)	80,925	87,890	6,965	9	2,240	2,457	1,777	(463)	(21)	(680)	(28)	0	NA
8	6,350	5,780	570	9	24,707	34,926	(10,219)	(41)	131,644	144,190	12,546	10	4,177	4,478	3,547	(630)	(15)	(931)	(21)	0	NA
9	7,326	6,273	1,053	14	37,165	50,656	(13,491)	(36)	197,331	227,639	30,308	15	6,368	6,713	5,528	(840)	(13)	(1,185)	(18)	0	NA
10	8,380	6,327	2,053	24	50,654	66,770	(16,116)	(32)	283,749	281,108	(2,641)	(1)	8,806	8,876	7,197	(1,609)	(18)	(1,879)	(19)	0	NA
11	10,220	6,721	3,499	34	64,830	84,063	(19,233)	(30)	386,908	385,802	(1,106)	0	11,038	11,205	9,523	(1,515)	(14)	(1,882)	(15)	0	NA
12	12,436	8,069	4,367	35	79,529	101,858	(22,329)	(28)	492,281	473,183	(19,098)	(4)	13,631	13,736	11,934	(1,987)	(12)	(1,802)	(13)	0	NA
13	15,223	13,176	2,047	13	94,596	120,565	(25,969)	(27)	587,968	579,011	(8,957)	(2)	16,259	16,456	14,328	(1,931)	(12)	(2,128)	(13)	0	NA
14	19,369	16,004	3,365	17	109,753	138,674	(28,921)	(26)	688,979	713,347	24,368	4	18,459	19,006	17,050	(1,409)	(8)	(1,956)	(10)	0	NA
15	24,089	21,707	2,382	10	124,888	156,795	(31,907)	(26)	793,107	801,998	8,891	1	21,103	21,325	19,458	(1,845)	(8)	(1,867)	(9)	0	NA
16	28,761	27,452	1,309	5	140,168	174,389	(34,221)	(24)	869,206	893,800	24,594	3	23,757	23,612	21,906	(1,851)	(8)	(1,706)	(7)	0	NA
17	31,907	32,298	(391)	(1)	155,641	189,793	(34,152)	(22)	954,548	999,673	45,125	5	25,830	25,863	24,598	(1,232)	(5)	(1,265)	(5)	0	NA
18	35,180	36,362	(1,182)	(3)	171,186	206,130	(34,944)	(20)	1,034,602	1,076,569	41,987	4	27,647	27,837	26,799	(848)	(3)	(1,038)	(4)	0	NA
19	38,299	39,444	(1,145)	(3)	186,812	221,154	(34,342)	(18)	1,112,024	1,197,264	85,240	8	29,888	29,809	28,851	(1,037)	(3)	(758)	(3)	0	NA
20	40,852	43,323	(2,471)	(6)	202,207	238,971	(36,764)	(18)	1,189,279	1,284,251	94,972	8	31,854	31,221	30,544	(1,310)	(4)	(677)	(2)	0	NA
21	42,840	44,314	(1,474)	(3)	216,224	255,590	(39,366)	(18)	1,261,211	1,335,604	74,393	6	33,619	32,538	32,151	(1,468)	(4)	(387)	(1)	0	NA
22	44,624	46,605	(1,981)	(4)	229,807	272,429	(42,622)	(19)	1,311,408	1,377,875	66,467	5	35,117	33,556	33,695	(1,422)	(4)	139	0	0	NA
23	47,689	51,112	(3,423)	(7)	241,603	288,610	(47,007)	(19)	1,349,503	1,478,095	128,592	10	36,478	34,336	35,132	(1,346)	(4)	796	2	0	NA
24	50,868	59,673	(8,805)	(17)	252,336	302,006	(49,670)	(20)	1,382,464	1,496,542	114,078	8	37,246	34,719	35,748	(1,500)	(4)	1,027	3	0	NA
25	53,848	62,175	(8,327)	(15)	261,136	314,457	(53,321)	(20)	1,410,483	1,547,867	137,384	10	37,879	34,912	36,121	(1,758)	(5)	1,209	3	0	NA
26	55,001	62,636	(7,635)	(14)	269,999	323,733	(53,734)	(20)	1,444,997	1,570,782	125,785	9	38,721	35,000	36,420	(2,301)	(6)	1,420	4	0	NA
udget	55,001	62,636			269,999	323,733		120	1,444,997	1,570,782		109	38,721	0	36,420						

DEPARTMENT OF PARKS, RECREATION AND CONSERVATION CUMULATIVE REPORT 2022

5150 EDITH READ

OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE		
PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				SCORE		
Av	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	2022	2023
1	0	0	0	NA	425	0	425	(266)	100	0	0	NA	0	0	0	NA	0	0	0	NA	0	NA
2	0	0	0	NA	1,186	1,452	(266)	(22)	0	0	0	NA	0	0	0	NA	0	0	0	NA	0	NA
3	0	0	0	NA	2,062	2,914	(852)	(41)	0	0	0	NA	0	0	0	NA	0	0	0	NA	0	NA
4	0	0	0	NA	2,946	4,394	(1,448)	(49)	624	300	(324)	(52)	0	0	0	NA	0	0	0	NA	0	NA
5	0	0	0	NA	3,907	5,874	(1,967)	(50)	1,430	300	(1,130)	(79)	0	0	0	NA	0	0	0	NA	0	NA
6	0	0	0	NA	4,971	7,354	(2,383)	(48)	1,755	39,658	37,903	2160	0	0	0	NA	0	0	0	NA	0	NA
7	0	0	0	NA	8,061	8,834	(2,773)	(46)	2,022	46,133	44,111	2182	0	0	0	NA	0	0	0	NA	0	NA
8	0	0	0	NA	7,093	9,491	(2,398)	(34)	2,360	46,133	43,773	1855	0	0	0	NA	0	0	0	NA	0	NA
9	0	0	0	NA	8,084	9,491	(1,407)	(17)	2,424	48,880	46,456	1917	0	0	0	NA	0	0	0	NA	0	NA
10	0	0	0	NA	9,053	9,491	(438)	(5)	2,561	51,645	49,084	1917	0	0	0	NA	0	0	0	NA	0	NA
11	0	0	0	NA	10,044	9,755	289	3	2,676	54,340	51,664	1931	0	0	0	NA	0	0	0	NA	0	NA
12	0	130	(130)	NA	11,041	10,419	622	6	2,736	55,283	52,547	1921	0	0	0	NA	0	0	0	NA	0	NA
13	0	130	(130)	NA	12,148	11,114	1,034	9	2,823	57,180	54,357	1926	0	0	0	NA	0	0	0	NA	0	NA
14	0	130	(130)	NA	13,770	11,778	1,992	14	2,900	58,641	55,741	1922	0	0	0	NA	0	0	0	NA	0	NA
15	0	739	(739)	NA	15,787	16,955	(1,168)	(7)	2,941	59,709	56,768	1930	0	0	0	NA	0	0	0	NA	0	NA
16	0	739	(739)	NA	17,914	23,270	(5,356)	(30)	2,961	59,411	56,450	1906	0	0	0	NA	0	0	0	NA	0	NA
17	0	739	(739)	NA	19,426	30,374	(10,948)	(56)	2,977	59,096	56,119	1885	0	0	0	NA	0	0	0	NA	0	NA
18	0	739	(739)	NA	20,473	32,246	(11,773)	(58)	2,999	59,096	56,097	1871	0	0	0	NA	0	0	0	NA	0	NA
19	0	739	(739)	NA	21,296	33,137	(11,841)	(56)	2,999	59,446	56,447	1882	0	0	0	NA	0	0	0	NA	0	NA
20	0	739	(739)	NA	22,076	34,089	(12,013)	(54)	2,999	59,446	56,447	1882	0	0	0	NA	0	0	0	NA	0	NA
21	0	1,044	(1,044)	NA	22,801	34,511	(11,710)	(51)	2,999	59,446	56,447	1882	0	0	0	NA	0	0	0	NA	0	NA
22	0	1,044	(1,044)	NA	23,439	35,054	(11,615)	(50)	2,999	59,621	56,622	1888	0	0	0	NA	0	0	0	NA	0	NA
23	0	1,044	(1,044)	NA	24,174	36,139	(11,965)	(49)	2,999	59,621	56,622	1888	0	0	0	NA	0	0	0	NA	0	NA
24	0	1,044	(1,044)	NA	25,007	37,007	(12,000)	(48)	2,999	59,621	56,622	1888	0	0	0	NA	0	0	0	NA	0	NA
25	0	1,044	(1,044)	NA	25,957	37,945	(11,988)	(46)	2,999	59,621	56,622	1888	0	0	0	NA	0	0	0	NA	0	NA
26	0	1,653	(1,653)	NA	27,000	39,030	(12,030)	(45)	2,999	59,971	56,972	1900	0	0	0	NA	0	0	0	NA	0	NA
budget	0	1,653			27,000	39,030		145	2,999	59,971	2000		0	0	0							

DEPARTMENT OF PARKS, RECREATION AND CONSERVATION CUMULATIVE REPORT 2022

2000 GENERAL MAINTENANCE

Sl. No.	OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	2022	2021	2022	%Var	2022	2021	2022	%Var	
1	340	0	340	100	1,438	0	1,438	100	0	0	0	0	0	0	0	NA	0	0	0	NA	
2	2,260	1,118	1,142	51	5,830	10,232	(4,402)	(76)	0	0	0	0	0	0	0	NA	0	0	0	NA	
3	6,120	3,608	2,512	41	11,922	18,498	(6,576)	(55)	0	0	0	0	0	0	0	NA	0	0	0	NA	
4	13,927	5,178	8,749	63	18,126	27,999	(9,873)	(54)	0	0	0	0	0	0	0	NA	0	0	0	NA	
5	25,389	5,516	19,873	78	24,522	35,059	(10,537)	(43)	0	0	0	0	0	0	0	NA	0	0	0	NA	
6	37,163	10,194	26,969	73	29,464	44,744	(15,280)	(52)	0	0	0	0	0	0	0	NA	0	0	0	NA	
7	47,459	11,854	35,605	75	34,606	54,768	(20,162)	(58)	0	0	0	0	0	0	0	NA	0	0	0	NA	
8	54,390	16,670	37,720	68	39,839	65,237	(25,398)	(64)	0	0	0	0	0	0	0	NA	0	0	0	NA	
9	61,055	21,458	39,597	65	46,778	75,899	(29,121)	(62)	0	0	0	0	0	0	0	NA	0	0	0	NA	
10	68,808	29,627	39,181	57	53,955	76,441	(22,486)	(42)	0	0	0	0	0	0	0	NA	0	0	0	NA	
11	77,875	52,511	25,364	33	60,973	85,176	(24,203)	(40)	0	0	0	0	0	0	0	NA	0	0	0	NA	
12	87,360	63,503	23,857	27	66,377	93,680	(27,303)	(41)	0	0	0	0	0	0	0	NA	0	0	0	NA	
13	96,501	67,878	28,622	30	71,446	102,773	(31,327)	(44)	0	0	0	0	0	0	0	NA	0	0	0	NA	
14	108,152	80,211	27,941	26	76,756	110,575	(33,819)	(44)	0	0	0	0	0	0	0	NA	0	0	0	NA	
15	122,991	90,161	32,830	27	83,775	116,902	(33,127)	(40)	0	0	0	0	0	0	0	NA	0	0	0	NA	
16	137,986	100,050	37,936	27	91,237	122,444	(31,207)	(34)	0	0	0	0	0	0	0	NA	0	0	0	NA	
17	150,448	107,575	42,873	28	98,782	128,401	(29,619)	(30)	0	0	0	0	0	0	0	NA	0	0	0	NA	
18	160,718	116,411	44,307	28	105,788	134,988	(29,200)	(28)	0	0	0	0	0	0	0	NA	0	0	0	NA	
19	170,296	120,952	49,344	29	113,009	140,548	(27,539)	(24)	0	0	0	0	0	0	0	NA	0	0	0	NA	
20	180,326	125,073	55,253	31	119,873	147,235	(27,362)	(23)	0	0	0	0	0	0	0	NA	0	0	0	NA	
21	190,612	133,993	56,619	30	126,642	153,822	(27,180)	(21)	0	0	0	0	0	0	0	NA	0	0	0	NA	
22	200,604	142,176	58,428	29	133,265	159,710	(26,445)	(20)	0	0	0	0	0	0	0	NA	0	0	0	NA	
23	210,952	148,268	62,684	30	139,983	166,345	(26,362)	(19)	0	0	0	0	0	0	0	NA	0	0	0	NA	
24	221,544	161,675	59,869	27	147,044	171,488	(24,444)	(17)	0	0	0	0	0	0	0	NA	0	0	0	NA	
25	234,278	172,867	61,411	26	154,841	176,582	(21,741)	(14)	0	0	0	0	0	0	0	NA	0	0	0	NA	
26	250,001	183,450	66,551	27	165,001	183,043	(18,042)	(11)	0	0	0	0	0	0	0	NA	0	0	0	NA	
udget	250,001	183,450		73	165,001	183,043		111	0	0	0	0	0	0	0		0	0	0		

DEPARTMENT OF PARKS, RECREATION AND CONSERVATION CUMULATIVE REPORT 2022

4150 GEORGE'S ISLAND

OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE
PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
No	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	
1	0	66	(66)	NA	344	131	213	62	4,006	0	(4,006)	(100)	0	0	0	NA	0	0	0	NA
2	169	171	(2)	(1)	1,311	1,331	(20)	(2)	4,613	0	(4,613)	(100)	0	0	0	NA	0	0	0	NA
3	436	198	238	55	2,669	2,603	66	2	5,733	0	(5,733)	(100)	0	0	0	NA	0	0	0	NA
4	654	420	234	36	4,112	4,083	29	1	7,796	8,850	1,054	14	0	0	0	NA	0	0	0	NA
5	923	615	308	33	5,694	5,433	261	5	9,144	8,850	(294)	(3)	0	0	0	NA	0	0	0	NA
6	1,237	830	407	33	7,447	6,913	534	7	11,923	14,375	2,452	21	0	0	0	NA	0	0	0	NA
7	1,565	1,079	486	31	9,415	8,595	820	9	15,383	14,375	(1,008)	(7)	0	0	0	NA	0	0	0	NA
8	1,824	1,260	564	31	11,495	10,166	1,329	12	17,111	18,173	1,062	6	0	0	0	NA	0	0	0	NA
9	2,059	1,357	702	34	13,601	11,709	1,892	14	18,589	18,173	(416)	(2)	194	532	338	174	0	0	0	NA
10	2,317	1,517	801	35	15,648	13,161	2,487	16	21,050	19,532	(1,518)	(7)	663	1,120	457	69	0	0	0	NA
11	2,605	1,725	880	34	17,605	14,800	2,805	16	23,872	21,577	(2,295)	(10)	1,137	2,156	1,019	90	0	0	0	NA
12	2,765	2,189	596	21	19,655	16,446	3,209	16	27,507	28,619	1,112	4	2,397	4,024	1,627	68	0	0	0	NA
13	2,926	2,398	528	18	21,963	18,051	3,912	18	33,232	28,619	(4,613)	(14)	3,283	6,164	2,881	88	0	0	0	NA
14	3,064	2,897	167	5	24,486	19,621	4,865	20	39,896	38,164	(1,732)	(4)	4,585	7,564	2,999	66	0	0	0	NA
15	3,256	3,327	(71)	(2)	27,071	21,286	5,785	21	45,253	40,082	(5,171)	(11)	5,637	9,165	3,528	63	0	0	0	NA
16	3,428	3,480	(52)	(2)	29,560	22,757	6,803	23	51,060	47,055	(4,005)	(8)	6,756	11,298	4,542	67	0	0	0	NA
17	3,624	3,480	144	4	31,989	23,409	8,580	27	55,466	52,742	(2,724)	(5)	7,571	13,230	5,659	75	0	0	0	NA
18	3,925	3,688	237	6	34,539	24,893	9,646	28	57,658	60,402	2,744	5	8,747	15,150	6,403	73	0	0	0	NA
19	4,389	4,174	215	5	37,373	26,600	10,773	29	63,712	63,161	(551)	(1)	9,892	15,942	6,050	61	0	0	0	NA
20	4,829	4,465	364	8	40,237	28,355	11,882	30	73,209	65,945	(7,264)	(10)	10,000	16,062	6,062	61	0	0	0	NA
21	5,175	4,694	481	9	42,698	30,058	12,640	30	74,624	66,225	(8,399)	(11)	10,000	16,062	6,062	61	0	0	0	NA
22	5,397	4,944	453	8	45,104	31,754	13,350	30	74,808	70,023	(4,785)	(6)	10,000	16,062	6,062	61	0	0	0	NA
23	5,621	5,138	483	9	47,393	33,270	14,123	30	74,847	70,023	(4,824)	(6)	10,000	16,062	6,062	61	0	0	0	NA
24	5,822	5,207	615	11	49,783	34,662	15,121	30	74,847	70,023	(4,824)	(6)	10,000	16,062	6,062	61	0	0	0	NA
25	5,959	5,374	585	10	52,118	36,009	16,109	31	74,910	70,023	(4,887)	(7)	10,000	16,062	6,062	61	0	0	0	NA
26	5,999	5,471	528	9	54,999	37,489	17,510	32	75,893	73,279	(2,614)	(3)	10,000	16,062	6,062	61	0	0	0	NA
budget	5,999	5,471		91	54,999	37,489		68	75,893	73,279		97	0	16,062						

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4175 GLEN ISLAND PARK

	OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE	
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23					
	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	2022	2021	%Var	Plan Vs 2022	2022	2021	%Var	2022		2021
1	473	240	233	49	3,777	682	3,095	82	4,107	0	(4,107)	(100)	0	0	0	NA	0	0	NA	0	0	NA
2	1,577	3,801	(2,224)	(141)	11,706	8,306	3,400	29	13,984	4,625	(9,359)	(67)	0	0	0	NA	0	0	NA	0	0	NA
3	3,362	6,252	(2,890)	(86)	21,389	15,485	5,904	28	42,033	5,625	(36,408)	(87)	0	0	0	NA	0	0	NA	0	0	NA
4	5,590	10,590	(5,000)	(89)	30,795	22,641	8,154	26	74,552	6,075	(68,477)	(92)	0	0	0	NA	0	0	NA	0	0	NA
5	8,216	11,704	(3,488)	(42)	39,911	29,827	10,084	25	90,963	6,075	(84,888)	(93)	0	0	0	NA	0	0	NA	0	0	NA
6	10,801	13,281	(2,480)	(23)	49,427	36,847	12,580	25	106,281	39,549	(66,732)	(63)	0	0	0	NA	0	0	NA	0	0	NA
7	13,995	14,755	(760)	(5)	59,300	43,806	15,494	26	124,592	92,902	(31,690)	(25)	0	0	0	NA	0	0	NA	0	0	NA
8	17,864	17,053	811	3	69,708	52,399	17,309	25	161,376	94,127	(67,249)	(42)	668	2,932	2,932	NA	2,264	339	0	0	0	NA
9	22,597	20,169	2,428	11	81,003	63,614	17,389	21	215,726	168,877	(46,849)	(22)	917	6,360	6,360	NA	5,443	594	0	0	0	NA
10	28,508	28,570	(62)	0	94,372	75,690	18,682	20	254,624	204,182	(50,442)	(20)	17,213	11,300	11,300	NA	(5,913)	(34)	0	0	0	NA
11	35,001	41,840	(6,839)	(20)	111,190	90,406	20,784	19	275,721	271,757	(3,964)	(1)	35,167	28,493	28,493	NA	(6,674)	(19)	0	0	0	NA
12	41,390	58,582	(17,192)	(42)	131,628	114,109	17,519	13	326,154	359,393	(33,239)	10	86,529	77,766	77,766	NA	(8,763)	(10)	0	0	0	NA
13	45,691	75,080	(29,389)	(64)	155,293	140,348	14,945	10	383,973	398,545	(14,572)	4	108,692	101,434	101,434	NA	(7,248)	(7)	0	0	0	NA
14	49,842	91,128	(41,286)	(84)	183,054	174,872	8,182	4	452,545	574,329	(121,784)	27	128,088	123,526	123,526	NA	(4,560)	(4)	0	0	0	NA
15	55,563	115,918	(60,355)	(109)	213,762	215,403	(1,641)	(1)	524,903	638,305	(113,402)	22	150,382	145,468	145,468	NA	(4,914)	(3)	0	0	0	NA
16	65,195	139,176	(73,981)	(113)	245,851	252,121	(6,270)	(3)	584,556	755,410	(170,854)	29	170,767	161,996	161,996	NA	(8,771)	(5)	0	0	0	NA
17	76,266	167,510	(81,244)	(107)	275,295	291,609	(16,324)	(6)	651,212	906,966	(255,754)	36	176,700	167,270	167,270	NA	(9,430)	(5)	0	0	0	NA
18	83,317	168,840	(85,523)	(102)	300,129	322,114	(21,985)	(7)	704,101	965,006	(260,905)	36	179,826	167,778	167,778	NA	(12,048)	(7)	0	0	0	NA
19	89,387	180,004	(90,617)	(101)	321,121	348,674	(27,553)	(9)	744,741	1,037,378	(292,637)	39	179,904	167,794	167,794	NA	(12,110)	(7)	0	0	0	NA
20	95,533	190,191	(94,658)	(99)	338,232	367,850	(29,618)	(9)	785,213	1,097,718	(312,505)	40	179,978	167,842	167,842	NA	(12,136)	(7)	0	0	0	NA
21	101,306	196,694	(95,388)	(94)	352,760	383,392	(30,632)	(9)	829,015	1,265,059	(436,044)	53	179,991	167,842	167,842	NA	(12,149)	(7)	0	0	0	NA
22	108,378	199,432	(91,054)	(84)	385,746	395,990	(30,244)	(8)	901,237	1,335,196	(433,961)	48	179,991	167,842	167,842	NA	(12,149)	(7)	0	0	0	NA
23	111,625	200,814	(89,189)	(80)	377,923	407,447	(29,524)	(8)	956,794	1,339,808	(383,014)	40	179,991	167,842	167,842	NA	(12,149)	(7)	0	0	0	NA
24	116,157	205,236	(89,079)	(77)	390,056	418,618	(28,562)	(7)	969,097	1,339,808	(370,711)	38	179,991	167,842	167,842	NA	(12,149)	(7)	0	0	0	NA
25	117,263	207,569	(90,286)	(77)	403,076	427,648	(24,572)	(6)	986,914	1,396,260	(409,346)	41	179,991	167,842	167,842	NA	(12,149)	(7)	0	0	0	NA
26	120,001	212,849	(92,848)	(77)	420,002	438,500	(18,498)	(4)	1,424,999	1,439,770	(14,771)	1	179,991	167,842	167,842	NA	(12,149)	(7)	0	0	0	NA
budget	120,001	212,849		177	420,002	438,500		104	1,424,999	1,439,770		101	0	167,842								

DEPARTMENT OF PARKS, RECREATION AND CONSERVATION CUMULATIVE REPORT 2022

3010 GOLF ADMINISTRATION

Ln	OVER TIME				HOURLY				REVENUE				ROUND/ATTENDANCE				PARK PASS				SCORE			
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23							
	Bgn	Actual	Difference	%Var	Bgn	Actual	Difference	%Var	Bgn	Actual	Difference	%Var	Bgn	Actual	Difference	%Var	Bgn	Actual	Difference	%Var		Bgn	Actual	Difference
1	581	0	561	100	2,934	126	2,808	96	45	270	225	500			0	0	NA	0	0	NA			0	NA
2	1,013	51	962	95	6,604	3,647	2,958	45	83	270	187	225			0	0	NA	0	0	NA			0	NA
3	1,014	204	810	80	10,906	6,218	4,688	43	102	270	168	165			0	0	NA	0	0	NA			0	NA
4	1,014	523	491	48	15,590	8,815	6,776	43	102	270	168	165			0	0	NA	0	0	NA			0	NA
5	1,338	523	815	61	20,530	11,316	9,214	45	625	270	(355)	(157)			0	0	NA	0	0	NA			0	NA
6	1,679	681	998	59	25,810	14,489	11,321	44	5,744	5,490	(254)	(4)			0	0	NA	0	0	NA			0	NA
7	2,060	913	1,167	56	31,465	18,967	12,498	40	22,624	25,650	3,026	13			0	0	NA	0	0	NA			0	NA
8	3,046	1,374	1,672	55	37,363	23,520	13,843	37	47,983	45,995	(1,988)	(4)			0	0	NA	0	0	NA			0	NA
9	3,838	2,012	1,826	48	43,322	28,592	14,730	34	73,824	72,455	(1,369)	(2)			0	0	NA	0	0	NA			0	NA
10	4,531	2,970	1,561	34	49,403	33,346	16,057	33	98,497	87,035	(12,462)	(13)			0	0	NA	0	0	NA			0	NA
11	5,351	3,978	1,373	26	55,680	38,712	16,968	30	129,313	127,437	(1,876)	(1)			0	0	NA	0	0	NA			0	NA
12	6,677	4,527	2,150	32	62,006	43,595	18,411	30	160,281	156,147	(4,134)	(3)			0	0	NA	0	0	NA			0	NA
13	7,789	4,527	3,262	42	68,320	49,298	19,022	28	191,392	186,207	(5,185)	(3)			0	0	NA	0	0	NA			0	NA
14	9,974	4,527	5,447	55	74,714	54,110	20,604	28	221,706	220,860	(846)	0			0	0	NA	0	0	NA			0	NA
15	11,532	4,577	6,955	60	81,199	57,861	23,338	29	249,322	252,196	2,874	1			0	0	NA	0	0	NA			0	NA
16	13,026	5,076	7,950	61	87,619	63,203	24,416	28	288,751	271,501	2,750	1			0	0	NA	0	0	NA			0	NA
17	13,976	5,076	8,900	64	93,697	68,926	26,771	29	284,078	289,591	5,513	2			0	0	NA	0	0	NA			0	NA
18	14,543	5,125	9,418	65	99,417	70,826	28,591	29	296,725	302,971	6,246	2			0	0	NA	0	0	NA			0	NA
19	15,952	5,125	10,827	68	105,013	74,002	31,011	30	305,779	315,046	9,267	3			0	0	NA	0	0	NA			0	NA
20	18,203	5,224	12,979	71	110,432	76,694	33,738	31	313,005	324,476	11,471	4			0	0	NA	0	0	NA			0	NA
21	19,427	5,323	14,104	73	115,700	79,708	35,992	31	318,330	327,101	8,771	3			0	0	NA	0	0	NA			0	NA
22	20,643	5,601	15,042	73	120,547	81,910	38,637	32	321,457	330,551	9,094	3			0	0	NA	0	0	NA			0	NA
23	21,548	6,206	15,342	71	125,192	84,289	40,903	33	323,162	333,521	10,359	3			0	0	NA	0	0	NA			0	NA
24	22,326	6,983	15,343	69	129,652	86,516	43,136	33	323,984	334,781	10,797	3			0	0	NA	0	0	NA			0	NA
25	23,471	7,420	16,051	68	134,456	89,809	44,647	33	324,609	334,871	10,262	3			0	0	NA	0	0	NA			0	NA
26	24,998	7,420	17,578	70	139,999	92,471	47,528	34	324,998	334,886	9,888	3			0	0	NA	0	0	NA			0	NA
udget	24,998	7,420		30	139,999	92,471		66	324,998	334,886		103			0	0								

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3300 HUDSON HILLS GOLF COURSE

Line	OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	2022	2021	Plan	%Var	2022	2021	Plan	%Var	
1	0	0	0	NA	277	0	277	100	691	-343	(1,034)	(150)	0	0	0	NA	0	0	0	NA	
2	0	864	(864)	NA	977	2,640	(1,663)	(170)	2,195	-583	(2,778)	(127)	0	0	0	NA	0	0	0	NA	
3	130	1,949	(1,819)	(1399)	1,918	5,280	(3,362)	(175)	3,003	-583	(3,586)	(119)	0	0	0	NA	0	0	0	NA	
4	993	3,135	(2,142)	(216)	2,996	7,920	(4,924)	(164)	3,852	-4,918	(8,770)	(228)	0	0	0	NA	0	0	0	NA	
5	1,490	4,735	(3,245)	(218)	4,928	10,560	(5,632)	(114)	4,258	-9,618	(13,876)	(326)	0	0	0	NA	0	0	0	NA	
6	2,364	7,794	(5,430)	(230)	8,501	14,816	(6,315)	(74)	26,708	345	(26,364)	(98)	417	596	146	35	27	5	0	NA	
7	4,425	10,757	(6,332)	(143)	14,307	20,546	(6,239)	(44)	76,226	132,513	56,287	74	1,810	1,756	1,463	(347)	(293)	(117)	0	NA	
8	6,265	13,947	(7,682)	(123)	21,936	28,123	(6,187)	(28)	131,496	184,806	53,310	41	3,427	3,199	2,961	(466)	(14)	(238)	(7)	0	NA
9	9,216	16,420	(7,204)	(78)	30,645	37,233	(6,588)	(21)	189,701	251,163	61,462	32	5,180	4,795	4,759	(421)	(8)	(36)	(1)	0	NA
10	11,530	19,944	(8,414)	(73)	39,892	45,379	(5,487)	(14)	250,894	283,248	32,354	13	6,780	6,340	6,329	(451)	(7)	(11)	0	0	NA
11	13,314	24,987	(11,673)	(88)	49,397	54,772	(5,375)	(11)	332,453	384,383	51,930	16	8,467	8,004	8,234	(333)	(3)	230	3	0	NA
12	16,049	28,244	(12,195)	(76)	59,197	65,263	(6,066)	(10)	420,344	467,109	46,765	11	10,598	9,812	10,302	(296)	(3)	490	5	0	NA
13	18,700	33,978	(15,278)	(82)	69,156	78,030	(8,874)	(13)	598,437	588,720	79,283	16	12,900	11,755	12,777	(123)	(1)	1,022	9	0	NA
14	21,990	38,837	(16,847)	(77)	79,236	91,590	(12,354)	(16)	598,465	693,210	94,745	16	14,506	13,577	15,008	502	3	1,431	11	0	NA
15	25,270	46,704	(21,434)	(85)	89,359	104,333	(14,974)	(17)	680,871	772,997	92,126	14	16,533	15,234	17,090	557	3	1,856	12	0	NA
16	27,874	53,974	(26,100)	(94)	99,416	117,024	(17,608)	(18)	753,885	858,345	104,460	14	18,561	16,887	19,191	630	3	2,324	14	0	NA
17	30,774	60,880	(30,106)	(98)	109,331	127,568	(18,237)	(17)	837,692	943,058	105,366	13	20,198	18,475	21,238	1,040	5	2,763	15	0	NA
18	33,692	68,919	(35,227)	(105)	119,033	138,328	(19,295)	(16)	914,788	999,098	84,310	9	21,933	19,885	23,153	1,220	6	3,268	16	0	NA
19	37,015	76,374	(39,359)	(106)	128,778	144,745	(15,967)	(12)	990,308	1,088,986	98,678	10	23,819	21,151	24,959	1,140	5	3,808	18	0	NA
20	40,024	81,702	(41,678)	(104)	138,350	151,096	(12,746)	(9)	1,045,540	1,172,159	126,619	12	25,615	22,302	26,644	1,029	4	4,342	19	0	NA
21	41,628	84,795	(43,167)	(104)	147,032	156,486	(9,454)	(6)	1,098,146	1,209,493	111,347	10	27,438	23,243	28,332	894	3	5,089	22	0	NA
22	43,821	89,234	(45,413)	(104)	155,410	163,222	(7,812)	(5)	1,133,157	1,257,132	123,975	11	28,898	23,970	29,824	726	3	5,654	24	0	NA
23	44,720	91,079	(46,359)	(104)	162,614	169,451	(6,837)	(4)	1,156,360	1,311,523	155,163	13	30,041	24,527	30,955	914	3	6,428	26	0	NA
24	47,524	96,040	(48,516)	(102)	169,042	175,024	(5,982)	(4)	1,169,761	1,328,720	158,959	14	30,682	24,801	31,443	761	2	6,642	27	0	NA
25	49,080	96,596	(47,516)	(97)	174,313	179,227	(4,914)	(3)	1,179,968	1,340,138	160,170	14	31,148	24,940	31,822	674	2	6,882	28	0	NA
26	49,997	96,690	(46,693)	(93)	180,000	182,794	(2,794)	(2)	1,200,000	1,354,610	154,610	13	31,657	25,003	32,102	445	1	7,099	28	0	NA
budget	49,997	96,690		193	180,000	182,794		102	1,200,000	1,354,610		113	31,657	25,003	0						



DEPARTMENT OF PARKS, RECREATION AND CONSERVATION
CUMULATIVE REPORT 2022

5050 KENSICO										SCORE																		
OVER TIME					HOURLY					REVENUE					ROUNDS/ATTENDANCE					PARK PASS								
PLAN LAST UPDATED ON					PLAN LAST UPDATED ON					PLAN UP TO 22-MAR-23					AS OF 22-MAR-23					AS OF 22-MAR-23								
Run	Plan	Actual	Difference	%Var	Run	Actual	Difference	%Var	Run	Plan	Actual	Difference	%Var	Run	Plan	Actual	Difference	%Var	Run	Plan	Actual	Difference	%Var	Run	Plan	Actual	Difference	%Var
1	215	0	215	100	753	106	687	87	0	NA	0	0	NA	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
2	611	575	36	6	2,467	1,223	1,244	50	242	2,775	2,775	2,533	1047	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
3	1,243	997	246	20	4,322	1,223	3,099	72	383	2,775	2,775	2,412	664	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
4	1,999	2,159	(160)	(8)	6,001	1,223	4,778	80	363	2,775	2,775	2,412	664	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
5	2,714	2,412	302	11	7,631	1,223	6,408	84	363	2,775	2,775	2,412	664	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
6	3,256	3,479	(223)	(7)	9,270	1,223	8,047	87	509	2,775	2,775	2,266	445	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
7	4,396	4,926	(530)	(12)	10,648	1,223	9,425	89	849	2,775	2,775	1,926	227	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
8	5,380	9,540	(4,160)	(77)	11,726	1,223	10,503	90	5,136	2,775	2,775	(2,361)	(46)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
9	6,263	9,737	(3,474)	(55)	12,688	1,223	11,465	90	7,613	2,775	2,775	(4,838)	(64)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
10	6,405	10,464	(4,059)	(63)	13,912	1,419	12,493	90	8,535	2,775	2,775	(5,760)	(67)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
11	6,780	13,254	(6,474)	(95)	15,657	2,610	13,047	83	9,132	3,375	3,375	(5,757)	(63)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
12	7,808	14,805	(6,997)	(90)	18,188	7,903	10,285	57	9,240	3,375	3,375	(5,865)	(63)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
13	9,206	19,699	(10,493)	(114)	21,329	13,397	7,932	37	9,498	4,375	4,375	(5,123)	(54)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
14	11,458	24,545	(13,087)	(114)	24,769	19,393	5,376	22	16,446	4,375	4,375	(12,071)	(73)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
15	13,301	32,178	(18,877)	(142)	28,170	25,272	2,898	10	25,484	4,375	4,375	(21,109)	(83)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
16	15,379	38,788	(23,409)	(152)	31,325	30,384	941	3	27,676	5,625	5,625	(22,051)	(80)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
17	16,532	44,315	(27,783)	(168)	33,909	33,956	(47)	0	33,550	5,625	5,625	(27,925)	(83)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
18	17,638	49,954	(32,316)	(183)	35,812	35,991	(179)	(5)	35,077	5,625	5,625	(29,452)	(84)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
19	18,553	53,790	(35,237)	(190)	37,530	36,150	1,380	4	35,572	5,625	5,625	(29,947)	(84)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
20	19,812	54,775	(34,963)	(176)	39,044	36,346	2,698	7	36,013	9,375	9,375	(26,638)	(74)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
21	21,002	55,461	(34,459)	(164)	40,532	36,543	3,989	10	37,419	9,375	9,375	(28,044)	(75)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
22	21,917	55,641	(33,724)	(154)	41,446	36,543	4,903	12	38,383	9,375	9,375	(29,008)	(76)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
23	22,740	56,351	(33,611)	(148)	42,365	37,103	5,262	12	38,615	9,375	9,375	(29,240)	(76)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
24	24,007	57,849	(33,842)	(141)	43,303	38,600	4,703	11	38,829	9,375	9,375	(29,454)	(76)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
25	25,520	59,904	(34,384)	(135)	44,800	39,992	4,808	11	38,936	9,375	9,375	(29,561)	(76)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
26	27,000	61,590	(34,590)	(128)	47,000	41,308	5,692	12	39,999	9,375	9,375	(30,624)	(77)	0	0	0	0	NA	0	0	0	0	0	NA	0	0	0	NA
budget	27,000	61,590		228	47,000	41,308		88	39,999	9,375	9,375		23	0	0	0	0											



DEPARTMENT OF PARKS, RECREATION AND CONSERVATION
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5100 LASDON PARK

LINE	OVER TIME				HOURLY				REVENUE				ROUNDS/ ATTENDANCE				PARK PASS				SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	2022	2021 vs 2022	%Var	Plan vs 2022	%Var	2022	2021	%Var	
1	4	0	4	100	2,809	119	2,690	96	11,490	0	(11,490)	(100)		0	NA	0	0	NA		0	NA
2	320	94	226	71	7,937	7,420	517	7	11,495	0	(11,495)	(100)		0	NA	0	0	NA		0	NA
3	948	856	92	10	14,047	15,668	(1,621)	(12)	12,615	130	(12,485)	(99)		0	NA	0	0	NA		0	NA
4	1,605	2,213	(608)	(38)	19,672	22,790	(3,118)	(16)	14,855	130	(14,725)	(99)		0	NA	0	0	NA		0	NA
5	2,702	3,029	(327)	(12)	25,273	29,374	(4,101)	(16)	15,298	240	(15,058)	(98)		0	NA	0	0	NA		0	NA
6	3,700	4,289	(589)	(16)	30,838	36,998	(6,160)	(20)	21,776	1,555	(20,221)	(93)		0	NA	0	0	NA		0	NA
7	7,420	5,206	2,214	30	36,547	45,118	(8,571)	(23)	28,994	1,605	(27,389)	(94)		0	NA	0	0	NA		0	NA
8	10,734	9,897	837	8	42,518	54,762	(12,244)	(29)	29,350	15,008	(14,342)	(49)		0	NA	0	0	NA		0	NA
9	13,981	10,947	3,034	22	48,939	63,078	(14,139)	(29)	29,996	17,008	(12,986)	(43)		0	NA	0	0	NA		0	NA
10	15,459	11,973	3,486	23	56,023	71,603	(15,580)	(28)	31,927	17,008	(14,919)	(47)		0	NA	0	0	NA		0	NA
11	17,384	13,462	3,922	23	63,941	80,546	(16,605)	(26)	32,808	26,373	(6,435)	(20)		0	NA	0	0	NA		0	NA
12	19,935	15,129	4,806	24	72,939	91,354	(18,415)	(25)	33,412	26,373	(7,039)	(21)		0	NA	0	0	NA		0	NA
13	21,940	17,261	4,679	21	82,821	102,870	(20,049)	(24)	35,850	26,373	(9,477)	(26)		0	NA	0	0	NA		0	NA
14	23,805	19,057	4,748	20	93,396	113,334	(19,938)	(21)	42,478	28,573	(13,905)	(33)		0	NA	0	0	NA		0	NA
15	25,175	24,943	232	1	104,046	123,547	(19,501)	(19)	44,978	31,173	(13,805)	(31)		0	NA	0	0	NA		0	NA
16	26,137	25,950	187	1	114,375	134,822	(20,447)	(18)	48,855	31,173	(17,682)	(36)		0	NA	0	0	NA		0	NA
17	27,153	26,667	486	2	123,813	142,795	(18,982)	(15)	51,371	31,223	(20,148)	(39)		0	NA	0	0	NA		0	NA
18	28,219	28,151	68	0	132,519	151,692	(19,173)	(14)	51,688	42,711	(8,977)	(17)		0	NA	0	0	NA		0	NA
19	29,242	29,143	99	0	141,455	159,948	(18,493)	(13)	55,816	42,901	(12,915)	(23)		0	NA	0	0	NA		0	NA
20	31,837	31,134	703	2	150,597	168,300	(17,703)	(12)	64,843	45,946	(18,897)	(29)		0	NA	0	0	NA		0	NA
21	35,249	36,431	(1,182)	(3)	159,515	177,187	(17,672)	(11)	66,040	46,946	(19,094)	(29)		0	NA	0	0	NA		0	NA
22	39,384	38,196	1,188	3	168,811	187,466	(18,655)	(11)	66,083	60,348	(5,735)	(9)		0	NA	0	0	NA		0	NA
23	41,718	39,101	2,617	6	177,975	196,598	(18,623)	(10)	66,140	61,118	(5,022)	(8)		0	NA	0	0	NA		0	NA
24	43,621	40,352	3,269	7	187,894	204,733	(16,839)	(9)	66,170	61,118	(5,052)	(8)		0	NA	0	0	NA		0	NA
25	47,211	42,016	5,195	11	199,256	212,594	(13,338)	(7)	66,196	61,638	(4,558)	(7)		0	NA	0	0	NA		0	NA
26	54,987	49,195	5,802	11	214,998	222,459	(7,461)	(3)	70,313	73,146	2,833	4		0	NA	0	0	NA		0	NA
udget	54,987	49,195	5,802	89	214,998	222,459	(7,461)	(3)	70,313	73,146	2,833	104		0	NA	0	0	NA		0	NA

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5000 LENIOR PRESERVE

OVER TIME				HOURLY				REVENUE				ROUNDS/ ATTENDANCE				PARK PASS				SCORE					
PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23									
Yr	Plan	Actual	Difference	%Var	Yr	Plan	Actual	Difference	%Var	Yr	Plan	Actual	Difference	%Var	Yr	Plan	Actual	Difference	%Var	Yr	Plan	Actual	Difference	%Var	2022
1	0	0	0	NA	100	1,000	0	1,000	(100)	8,232	0	(8,232)	(100)	0	0	0	0	0	NA	0	0	0	0	NA	2022
2	0	0	0	NA	89	2,000	224	1,776	(100)	8,537	0	(8,537)	(100)	0	0	0	0	0	NA	0	0	0	0	NA	2022
3	0	0	0	NA	79	3,000	624	2,376	(100)	11,161	0	(11,161)	(100)	0	0	0	0	0	NA	0	0	0	0	NA	2022
4	0	0	0	NA	76	4,000	960	3,040	(92)	22,230	1,785	(20,445)	(92)	0	0	0	0	0	NA	0	0	0	0	NA	2022
5	0	0	0	NA	65	5,000	1,744	3,256	(90)	27,583	2,835	(24,748)	(90)	0	0	0	0	0	NA	0	0	0	0	NA	2022
6	0	0	0	NA	60	6,000	2,424	3,576	103	31,916	64,736	32,820	103	0	0	0	0	0	NA	0	0	0	0	NA	2022
7	200	0	200	100	57	7,000	2,984	4,016	89	36,841	69,307	32,566	89	0	0	0	0	0	NA	0	0	0	0	NA	2022
8	400	0	400	100	56	8,000	3,544	4,456	107	37,608	77,949	40,341	107	0	0	0	0	0	NA	0	0	0	0	NA	2022
9	600	0	600	100	55	9,000	4,032	4,968	95	40,823	79,262	38,639	95	0	0	0	0	0	NA	0	0	0	0	NA	2022
10	800	0	800	100	57	10,000	4,256	5,744	75	46,597	81,567	34,970	75	0	0	0	0	0	NA	0	0	0	0	NA	2022
11	1,000	0	1,000	100	56	11,000	4,816	6,184	61	49,291	79,488	30,197	61	0	0	0	0	0	NA	0	0	0	0	NA	2022
12	1,200	0	1,200	100	60	12,000	4,816	7,184	60	49,591	79,488	29,897	60	0	0	0	0	0	NA	0	0	0	0	NA	2022
13	1,400	0	1,400	100	63	13,000	4,816	8,184	61	52,241	84,108	31,865	61	0	0	0	0	0	NA	0	0	0	0	NA	2022
14	1,600	0	1,600	100	56	15,000	6,670	8,330	45	58,801	85,245	26,644	45	0	0	0	0	0	NA	0	0	0	0	NA	2022
15	1,800	0	1,800	100	24	17,000	12,947	4,053	43	59,663	85,298	25,635	43	0	0	0	0	0	NA	0	0	0	0	NA	2022
16	2,000	0	2,000	100	(5)	19,000	19,862	(862)	40	61,385	85,945	24,560	40	0	0	0	0	0	NA	0	0	0	0	NA	2022
17	2,000	0	2,000	100	(23)	21,000	25,866	(4,866)	35	62,695	84,628	21,933	35	0	0	0	0	0	NA	0	0	0	0	NA	2022
18	2,000	0	2,000	100	(19)	22,000	26,118	(4,118)	39	65,209	90,352	25,143	39	0	0	0	0	0	NA	0	0	0	0	NA	2022
19	2,000	0	2,000	100	(14)	23,000	26,118	(3,118)	35	68,213	92,306	24,093	35	0	0	0	0	0	NA	0	0	0	0	NA	2022
20	2,000	0	2,000	100	(12)	24,000	26,820	(2,820)	27	72,776	92,306	19,530	27	0	0	0	0	0	NA	0	0	0	0	NA	2022
21	2,000	0	2,000	100	(9)	25,000	27,297	(2,297)	27	74,127	94,211	20,084	27	0	0	0	0	0	NA	0	0	0	0	NA	2022
22	2,000	0	2,000	100	(8)	26,000	28,008	(2,008)	36	74,582	101,538	26,956	36	0	0	0	0	0	NA	0	0	0	0	NA	2022
23	2,000	0	2,000	100	(6)	27,000	28,710	(1,710)	37	75,267	103,143	27,876	37	0	0	0	0	0	NA	0	0	0	0	NA	2022
24	2,000	0	2,000	100	(5)	28,000	29,412	(1,412)	35	76,211	103,143	26,932	35	0	0	0	0	0	NA	0	0	0	0	NA	2022
25	2,000	0	2,000	100	(4)	29,000	30,132	(1,132)	37	76,586	104,748	28,162	37	0	0	0	0	0	NA	0	0	0	0	NA	2022
26	2,000	0	2,000	100	(3)	30,000	30,916	(816)	41	78,434	110,796	32,362	41	0	0	0	0	0	NA	0	0	0	0	NA	2022
udget	2,000	0	0	0	103	30,000	30,816	(816)	141	78,434	110,796	32,362	141	0	0	0	0	0	NA	0	0	0	0	NA	2022

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3100 MAPLE MOOR GOLF COURSE

By	OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE						PARK PASS		SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23						AS OF 22-MAR-23		
	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	2022	2021 vs 2022	%Var	2022	2021	2022	2022		
1	229	300	(71)	(31)	576	449	127	22	3,387	12,300	8,913	263	0	137	NA	137	NA	0	0	NA	
2	698	382	316	45	2,466	2,696	(230)	(9)	6,164	12,188	6,024	98	0	137	NA	137	NA	0	0	NA	
3	1,341	382	959	72	4,982	4,816	366	7	6,908	18,688	11,780	171	0	137	NA	137	NA	0	0	NA	
4	2,101	1,458	643	31	7,501	6,933	568	8	7,495	18,648	11,153	149	0	137	NA	137	NA	0	0	NA	
5	3,042	1,656	1,386	46	11,105	8,926	2,179	20	8,868	18,651	9,783	110	0	137	NA	137	NA	0	0	NA	
6	4,282	1,656	2,626	61	14,546	12,085	2,461	17	19,447	19,754	307	2	655	900	847	192	29	(53)	(6)	NA	
7	5,685	1,656	4,029	71	20,599	20,123	476	2	51,809	73,971	22,162	43	2,564	2,949	2,219	(345)	(13)	(730)	(25)	NA	
8	6,929	3,033	3,896	56	29,138	27,566	1,572	5	101,980	128,022	26,042	26	5,233	5,373	4,201	(1,032)	(20)	(1,172)	(22)	NA	
9	8,070	4,986	3,084	38	41,500	37,776	3,724	9	168,357	220,374	52,017	31	8,048	8,054	6,697	(1,351)	(17)	(1,357)	(17)	NA	
10	9,310	5,260	4,050	44	55,096	47,842	7,254	13	254,897	274,525	19,628	8	11,027	10,850	9,086	(1,941)	(18)	(1,564)	(15)	NA	
11	11,138	6,159	4,979	45	68,803	58,928	9,875	14	350,514	410,959	60,445	17	13,981	13,445	12,137	(1,844)	(13)	(1,308)	(10)	NA	
12	13,021	8,594	4,427	34	82,834	70,509	12,325	15	448,744	536,568	87,824	20	17,285	16,483	15,413	(1,872)	(11)	(1,070)	(8)	NA	
13	15,546	11,775	3,771	24	97,262	82,069	15,194	16	555,122	677,850	122,728	22	20,860	19,747	18,705	(2,145)	(10)	(1,042)	(5)	NA	
14	18,916	13,746	5,170	27	112,000	94,701	17,299	15	654,548	807,228	152,680	23	23,340	22,807	22,036	(1,304)	(6)	(371)	(3)	NA	
15	22,895	22,767	128	1	127,288	106,376	20,912	16	769,495	930,122	160,627	21	26,700	25,591	25,258	(1,442)	(5)	(333)	(1)	NA	
16	26,863	26,233	630	2	142,940	117,799	25,141	18	870,300	1,049,654	179,354	21	30,097	28,335	28,507	(1,590)	(5)	172	1	NA	
17	29,710	31,060	(1,350)	(5)	159,042	129,756	29,286	18	974,726	1,157,958	183,232	19	33,036	31,037	31,921	(1,115)	(3)	884	3	NA	
18	33,390	37,575	(4,185)	(13)	174,835	141,144	33,691	19	1,058,702	1,249,485	190,783	18	34,725	33,406	35,001	(1,442)	(5)	1,595	5	NA	
19	37,260	40,379	(3,119)	(8)	190,799	152,226	38,573	20	1,137,156	1,374,376	237,220	21	36,670	35,532	37,602	(1,590)	(5)	2,070	6	NA	
20	40,706	43,553	(2,847)	(7)	208,400	163,433	44,967	21	1,209,181	1,476,824	267,643	22	39,424	37,466	40,011	587	1	2,545	7	NA	
21	43,097	46,837	(3,740)	(9)	220,533	173,093	47,440	22	1,275,209	1,529,908	254,699	20	41,805	39,046	41,960	155	0	2,914	7	NA	
22	44,738	48,957	(4,219)	(9)	233,686	182,397	51,289	22	1,325,517	1,589,121	263,604	20	43,796	40,267	43,814	18	0	3,547	9	NA	
23	46,538	49,065	(2,527)	(5)	245,288	191,342	53,946	22	1,368,099	1,689,536	321,437	23	45,450	41,203	45,705	255	1	4,502	11	NA	
24	48,046	54,393	(6,347)	(13)	255,718	198,660	57,058	22	1,400,315	1,718,075	317,760	23	46,480	41,663	46,522	42	0	4,859	12	NA	
25	49,382	54,794	(5,412)	(11)	263,616	204,084	59,533	23	1,421,390	1,758,739	337,349	24	47,333	41,895	47,087	(246)	(1)	5,192	12	NA	
26	50,000	54,794	(4,794)	(10)	270,000	207,892	62,108	23	1,437,000	1,790,228	353,228	25	48,635	42,001	47,537	(1,096)	(2)	5,536	13	NA	
udget	50,000	54,794	(4,794)	(10)	270,000	207,892	62,108	23	1,437,000	1,790,228	353,228	25	48,635	42,001	47,537	(1,096)	(2)	5,536	13	NA	



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3150 MOHANSIC GOLF COURSE

Sl. No.	OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE	
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23					
	Run	Actual	Difference	%Var	Run	Actual	Difference	%Var	Run	Actual	Difference	%Var	Run	Actual	Difference	%Var	Run	Actual	Difference	%Var		
1	40	153	(113)	(283)	135	537	(402)	(298)	162	10,562	10,400	6420	152	152	NA	152	NA	152	NA	0	NA	
2	480	1,528	(1,048)	(218)	566	1,818	(1,252)	(221)	3,063	23,852	20,789	679	152	152	NA	152	NA	152	NA	0	NA	
3	1,210	3,748	(2,538)	(210)	1,374	2,967	(1,613)	(117)	4,447	23,852	19,405	436	152	152	NA	152	NA	152	NA	0	NA	
4	2,114	6,543	(4,429)	(209)	2,651	4,107	(1,456)	(55)	4,545	24,671	20,126	443	152	152	NA	152	NA	152	NA	0	NA	
5	3,586	6,543	(2,957)	(82)	5,178	5,227	(49)	(1)	6,768	24,671	17,903	265	152	152	NA	152	NA	152	NA	0	NA	
6	5,965	12,016	(6,151)	(105)	9,793	8,107	1,686	(17)	17,731	25,094	7,363	42	152	152	NA	152	NA	152	NA	0	NA	
7	8,331	19,686	(11,355)	(136)	17,161	15,208	1,953	(11)	53,132	77,826	24,494	46	152	152	NA	152	NA	152	NA	0	NA	
8	10,042	26,605	(16,563)	(165)	27,161	26,044	1,117	(4)	102,476	119,053	16,577	16	152	152	NA	152	NA	152	NA	0	NA	
9	10,946	32,916	(21,970)	(201)	39,254	41,369	(2,115)	(5)	172,357	202,594	30,237	18	152	152	NA	152	NA	152	NA	0	NA	
10	12,035	38,057	(26,022)	(216)	52,908	58,017	(5,109)	(10)	255,713	243,158	(22,555)	(8)	152	152	NA	152	NA	152	NA	0	NA	
11	13,751	38,876	(25,125)	(183)	67,662	75,188	(7,526)	(11)	383,333	419,912	36,579	10	152	152	NA	152	NA	152	NA	0	NA	
12	16,014	40,523	(24,509)	(153)	83,067	93,805	(10,738)	(13)	488,508	509,531	21,023	4	152	152	NA	152	NA	152	NA	0	NA	
13	18,473	46,338	(27,865)	(151)	99,115	114,011	(14,896)	(15)	588,334	646,774	58,440	10	152	152	NA	152	NA	152	NA	0	NA	
14	21,391	49,869	(28,478)	(133)	115,436	134,786	(19,350)	(17)	686,167	753,755	67,588	10	152	152	NA	152	NA	152	NA	0	NA	
15	24,259	55,922	(31,663)	(131)	131,884	155,412	(23,528)	(18)	784,791	848,033	63,242	8	152	152	NA	152	NA	152	NA	0	NA	
16	27,659	59,073	(31,414)	(114)	147,888	178,811	(30,923)	(21)	864,329	951,915	87,586	10	152	152	NA	152	NA	152	NA	0	NA	
17	31,205	64,419	(33,214)	(106)	163,472	199,954	(36,482)	(22)	957,402	1,020,584	63,182	7	152	152	NA	152	NA	152	NA	0	NA	
18	37,295	68,938	(31,643)	(85)	178,188	219,073	(40,885)	(23)	1,037,962	1,110,174	72,212	7	152	152	NA	152	NA	152	NA	0	NA	
19	43,699	74,177	(30,478)	(70)	192,382	235,621	(43,239)	(22)	1,111,068	1,217,744	106,676	10	152	152	NA	152	NA	152	NA	0	NA	
20	49,011	86,703	(39,692)	(81)	205,733	251,348	(45,615)	(22)	1,176,140	1,308,653	132,513	11	152	152	NA	152	NA	152	NA	0	NA	
21	52,053	95,116	(43,065)	(83)	217,865	266,136	(48,271)	(22)	1,237,576	1,362,921	125,345	10	152	152	NA	152	NA	152	NA	0	NA	
22	54,553	97,930	(43,377)	(80)	228,887	279,012	(50,125)	(22)	1,287,334	1,424,340	137,006	11	152	152	NA	152	NA	152	NA	0	NA	
23	57,983	99,601	(41,618)	(72)	238,282	291,359	(53,077)	(22)	1,330,916	1,512,337	181,421	14	152	152	NA	152	NA	152	NA	0	NA	
24	61,141	104,775	(43,634)	(71)	246,323	301,570	(55,247)	(22)	1,386,629	1,524,326	137,697	11	152	152	NA	152	NA	152	NA	0	NA	
25	63,611	105,789	(42,178)	(66)	253,135	308,366	(55,231)	(22)	1,397,670	1,555,313	157,643	11	152	152	NA	152	NA	152	NA	0	NA	
26	64,999	105,789	(40,790)	(63)	260,001	311,904	(51,903)	(20)	1,413,129	1,585,005	171,876	12	152	152	NA	152	NA	152	NA	0	NA	
udget	64,999	105,789		163	260,001	311,904		120	1,413,129	1,585,005		112	152	152	NA	152	NA	152	NA	0	NA	



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DEPARTMENT OF PARKS, RECREATION AND CONSERVATION CUMULATIVE REPORT 2022

5510 PLAYLAND																									SCORE	
OVER TIME					HOURLY					REVENUE					ROUNDS/ATTENDANCE					PARK PASS						
PLAN LAST UPDATED ON					PLAN LAST UPDATED ON					PLAN UP TO 22-MAR-23					AS OF 22-MAR-23					AS OF 22-MAR-23						
Ln	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Quarterm	%Var	Plan	Actual	2022	2021	Plan Vs 2022	%Var	2022	2021	Plan Vs 2022	%Var	2022	2021		
1	19	0	19	100	3,000	0	3,000	100	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
2	171	0	171	100	8,700	0	8,700	100	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
3	392	0	392	100	14,400	0	14,400	100	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
4	668	0	668	100	20,400	0	20,400	100	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
5	1,266	0	1,266	100	26,400	0	26,400	100	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
6	2,621	0	2,621	100	32,400	0	32,400	100	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
7	5,004	0	5,004	100	38,400	0	38,400	100	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
8	8,275	0	8,275	100	44,400	0	44,400	100	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
9	12,199	6,386	5,813	48	50,400	0	50,400	100	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
10	16,223	6,870	9,353	58	56,400	72,600	(16,200)	(29)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
11	19,545	7,053	12,492	64	62,400	72,600	(10,200)	(16)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
12	21,646	19,650	1,996	9	68,400	81,193	(12,793)	(19)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
13	22,864	34,666	(11,802)	(52)	74,400	136,864	(62,464)	(84)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
14	24,237	41,733	(17,496)	(72)	80,400	149,345	(68,945)	(86)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
15	25,556	44,626	(19,070)	(75)	86,400	162,782	(76,382)	(88)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
16	26,615	46,276	(19,661)	(74)	92,400	175,717	(83,317)	(90)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
17	27,072	46,565	(19,493)	(72)	98,400	188,669	(90,269)	(92)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
18	27,528	48,159	(20,631)	(75)	104,400	202,142	(97,742)	(94)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
19	28,026	48,809	(20,783)	(74)	110,400	215,034	(104,634)	(95)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
20	28,049	49,558	(21,509)	(77)	116,100	227,169	(111,069)	(96)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
21	28,049	50,203	(22,154)	(79)	121,800	238,521	(116,721)	(96)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
22	28,088	53,501	(25,413)	(90)	127,500	253,066	(125,566)	(98)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
23	28,390	61,320	(32,930)	(116)	133,200	268,926	(135,726)	(102)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
24	28,718	66,476	(37,758)	(131)	138,900	279,969	(141,069)	(102)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
25	29,064	68,559	(39,495)	(136)	144,600	289,230	(144,630)	(100)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
26	30,002	70,302	(40,300)	(134)	150,000	300,949	(150,949)	(101)	0	0	0	0	0	0	0	0	0	NA	0	0	0	0	NA	0		
udget	30,002	70,302		234	150,000	300,949		201	0	0	0	0	0	0	0	0	0									

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7700 RECREATION

Yr	OVER TIME				HOURLY				REVENUE				ROUNDS/ ATTENDANCE				PARK PASS				SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	
1	46	0	46	100	1,456	843	613	42	0	0	0	NA	0	0	0	NA	0	0	0	NA	
2	575	1,528	(953)	(166)	3,615	1,524	2,091	58	0	0	0	NA	0	0	0	NA	0	0	0	NA	
3	1,191	1,528	(337)	(28)	5,900	2,128	3,772	64	0	0	0	NA	0	0	0	NA	0	0	0	NA	
4	1,585	1,528	57	4	7,967	3,616	4,351	55	0	0	0	NA	0	0	0	NA	0	0	0	NA	
5	1,954	2,121	(167)	(8)	9,803	4,159	5,644	58	2,298	0	(2,298)	(100)	0	0	0	NA	0	0	0	NA	
6	2,967	2,121	836	28	10,409	4,803	5,606	54	6,004	5,000	(1,004)	(17)	0	0	0	NA	0	0	0	NA	
7	4,249	2,121	2,128	50	10,977	5,367	5,610	51	6,004	5,000	(1,004)	(17)	0	0	0	NA	0	0	0	NA	
8	5,713	3,812	1,901	33	11,542	6,408	5,134	44	6,151	5,000	(1,151)	(19)	0	0	0	NA	0	0	0	NA	
9	6,516	3,812	2,704	42	13,451	7,052	6,399	48	6,151	5,000	(1,151)	(19)	0	0	0	NA	0	0	0	NA	
10	7,184	4,244	2,940	41	15,930	8,606	7,324	46	6,151	5,000	(1,151)	(19)	0	0	0	NA	0	0	0	NA	
11	7,981	4,244	3,737	47	20,532	11,214	9,318	45	6,378	5,000	(1,378)	(22)	0	0	0	NA	0	0	0	NA	
12	9,678	4,244	5,434	56	26,198	15,139	11,059	42	6,659	5,000	(1,659)	(25)	0	0	0	NA	0	0	0	NA	
13	11,893	6,771	5,122	43	32,686	18,994	13,692	42	7,024	5,560	(1,464)	(21)	0	0	0	NA	0	0	0	NA	
14	14,153	9,787	4,366	31	39,044	23,673	15,371	39	7,614	5,720	(1,894)	(25)	0	0	0	NA	0	0	0	NA	
15	15,624	12,298	3,326	21	45,904	27,107	18,797	41	9,183	9,120	(63)	(1)	0	0	0	NA	0	0	0	NA	
16	16,759	13,162	3,597	21	52,429	31,291	21,138	40	11,083	9,620	(1,463)	(13)	0	0	0	NA	0	0	0	NA	
17	17,482	14,431	3,051	17	57,196	35,693	21,503	38	11,588	11,380	(208)	(2)	0	0	0	NA	0	0	0	NA	
18	18,204	17,375	829	5	60,615	40,542	20,073	33	11,885	11,380	(505)	(4)	0	0	0	NA	0	0	0	NA	
19	18,906	17,726	1,180	6	64,066	43,074	20,992	33	12,660	11,380	(1,280)	(10)	0	0	0	NA	0	0	0	NA	
20	19,918	19,240	678	3	67,625	45,958	21,667	32	13,904	19,380	5,476	39	0	0	0	NA	0	0	0	NA	
21	20,991	19,914	1,077	5	70,890	47,297	23,593	33	14,570	20,780	6,210	43	0	0	0	NA	0	0	0	NA	
22	21,943	19,914	2,029	9	72,982	49,466	23,516	32	14,666	21,780	7,114	49	0	0	0	NA	0	0	0	NA	
23	22,598	20,628	1,970	9	74,988	50,385	24,601	33	14,797	25,380	10,583	72	0	0	0	NA	0	0	0	NA	
24	23,008	20,928	2,080	9	78,015	54,947	23,068	30	14,989	25,380	10,391	69	0	0	0	NA	0	0	0	NA	
25	23,867	21,453	2,414	10	83,375	67,924	15,451	19	18,233	26,180	7,947	44	0	0	0	NA	0	0	0	NA	
26	26,000	21,678	4,322	17	92,000	86,347	5,653	6	30,000	26,180	(3,820)	(13)	0	0	0	NA	0	0	0	NA	
budget	26,000	21,678		83	92,000	86,347		94	30,000	26,180		87	0	0	0						

DEPARTMENT OF PARKS, RECREATION AND CONSERVATION
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4900		RIDGE ROAD				OVER TIME				HOURLY				REVENUE				ROUNDS/ ATTENDANCE				PARK PASS				SCORE		
PLAN LAST UPDATED ON						PLAN LAST UPDATED ON						PLAN UP TO 22-MAR-23						AS OF 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23		
Dr	Par	Actual	Difference	%Var		Par	Actual	Difference	%Var	Par	Actual	Difference	%Var	2021	2022	P.A.N	2021 vs 2022	%Var	2021	2022	P.A.N	2021 vs 2022	%Var	2021	2022	DH	%Var	2022
1	16	0	(187)	(100)		891	121	770	86	7,058	0	(7,058)	(100)				0	NA			0	NA	0	NA		0	NA	
2	122	309	(187)	(153)		2,644	1,944	700	26	12,707	1,850	(10,857)	(85)				0	NA			0	NA	0	NA		0	NA	
3	363	655	(292)	(81)		4,846	3,796	1,051	22	19,761	3,100	(16,661)	(84)				0	NA			0	NA	0	NA		0	NA	
4	669	2,510	(1,841)	(275)		7,124	5,560	1,564	22	26,900	16,650	(10,250)	(38)				0	NA			0	NA	0	NA		0	NA	
5	1,048	3,072	(2,024)	(193)		9,420	7,322	2,098	22	30,392	17,000	(13,392)	(44)				0	NA			0	NA	0	NA		0	NA	
6	1,357	3,072	(1,715)	(126)		11,815	9,084	2,731	23	35,911	21,650	(14,261)	(40)				0	NA			0	NA	0	NA		0	NA	
7	1,658	3,399	(1,741)	(105)		14,332	10,530	3,802	27	41,312	28,250	(13,062)	(32)				0	NA			0	NA	0	NA		0	NA	
8	2,047	4,089	(2,042)	(100)		17,112	12,957	4,155	24	44,000	33,148	(10,852)	(25)				0	NA			0	NA	0	NA		0	NA	
9	2,702	4,864	(2,162)	(80)		20,063	14,350	5,713	28	46,735	39,373	(7,362)	(16)				0	NA			0	NA	0	NA		0	NA	
10	3,469	4,696	(1,417)	(41)		23,217	16,112	7,105	31	49,356	42,873	(6,483)	(13)				0	NA			0	NA	0	NA		0	NA	
11	4,360	7,214	(2,834)	(65)		26,584	17,844	8,740	33	51,309	48,473	(2,836)	(6)				0	NA			0	NA	0	NA		0	NA	
12	5,335	8,590	(3,255)	(61)		30,168	19,469	10,699	35	53,170	50,448	(2,722)	(5)				0	NA			0	NA	0	NA		0	NA	
13	7,137	12,940	(5,803)	(81)		33,913	21,018	12,895	38	55,806	56,948	1,142	2				0	NA			0	NA	0	NA		0	NA	
14	9,503	17,127	(7,544)	(79)		37,875	23,278	14,597	39	59,173	60,898	1,725	3				0	NA			0	NA	0	NA		0	NA	
15	12,197	22,764	(10,567)	(87)		41,931	25,762	16,169	39	62,263	63,348	1,085	2				0	NA			0	NA	0	NA		0	NA	
16	14,179	27,018	(12,839)	(91)		45,817	28,491	17,326	38	65,084	67,723	2,639	4				0	NA			0	NA	0	NA		0	NA	
17	15,465	29,845	(14,380)	(93)		49,333	31,099	18,234	37	67,379	69,323	1,944	3				0	NA			0	NA	0	NA		0	NA	
18	16,505	32,174	(15,669)	(95)		52,636	32,661	19,975	38	68,442	74,643	6,201	9				0	NA			0	NA	0	NA		0	NA	
19	17,423	36,232	(18,809)	(108)		56,135	34,623	21,512	38	70,126	74,643	4,517	6				0	NA			0	NA	0	NA		0	NA	
20	18,250	37,027	(18,777)	(103)		59,636	36,386	23,251	39	73,447	75,743	2,296	3				0	NA			0	NA	0	NA		0	NA	
21	18,921	37,797	(18,876)	(100)		62,885	38,148	24,737	39	74,364	76,043	1,679	2				0	NA			0	NA	0	NA		0	NA	
22	19,487	37,984	(18,497)	(95)		65,885	39,910	25,975	39	74,434	80,616	6,182	8				0	NA			0	NA	0	NA		0	NA	
23	18,880	37,984	(18,104)	(91)		69,574	41,672	26,902	39	74,510	80,616	6,106	8				0	NA			0	NA	0	NA		0	NA	
24	20,170	38,163	(17,993)	(89)		71,109	43,434	27,675	39	74,862	81,066	6,404	9				0	NA			0	NA	0	NA		0	NA	
25	20,685	38,701	(18,016)	(87)		73,689	44,983	28,707	39	82,559	81,066	(1,493)	(2)				0	NA			0	NA	0	NA		0	NA	
26	22,000	40,419	(18,419)	(84)		76,999	46,745	30,254	39	87,592	84,836	(2,756)	(3)				0	NA			0	NA	0	NA		0	NA	
Grand	22,000	40,419		184		76,999	46,745		61	87,592	84,836		37			0												



DEPARTMENT OF PARKS, RECREATION AND CONSERVATION
CUMULATIVE REPORT 2022

1100 ADMINISTRATION

No	OVER TIME				HOURLY				REVENUE				ROUNDS/ATTENDANCE				PARK PASS				SCORE
	PLAN LAST UPDATED ON				PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23				AS OF 22-MAR-23				
	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	Plan	Actual	Difference	%Var	
1	350	0	350	100	4,795	0	4,795	(98)	40,000	821	(39,179)	(98)	0	0	0	NA	0	0	0	NA	
2	1,862	759	1,103	59	16,299	17,345	(1,046)	(6)	80,000	7,557	(72,443)	(91)	0	0	0	NA	0	0	0	NA	
3	4,407	2,435	1,972	45	30,883	33,971	(3,088)	(10)	120,000	63,329	(56,671)	(47)	0	0	0	NA	0	0	0	NA	
4	7,686	3,668	4,018	52	45,141	51,219	(6,078)	(13)	150,000	131,628	(18,372)	(12)	0	0	0	NA	0	0	0	NA	
5	11,918	4,089	7,829	66	59,592	66,987	(7,395)	(12)	180,000	394,891	214,891	119	0	0	0	NA	0	0	0	NA	
6	17,381	6,688	10,693	62	74,015	84,288	(10,273)	(14)	210,000	133,213	(76,787)	(37)	0	0	0	NA	0	0	0	NA	
7	22,988	12,032	10,956	48	88,911	100,047	(11,136)	(13)	275,000	85,773	(189,228)	(69)	0	0	0	NA	0	0	0	NA	
8	28,791	18,289	10,502	36	103,987	117,545	(13,558)	(13)	345,000	282,047	(62,953)	(24)	0	0	0	NA	0	0	0	NA	
9	36,048	21,600	14,448	40	119,706	133,340	(13,634)	(11)	415,000	222,838	(192,162)	(46)	0	0	0	NA	0	0	0	NA	
10	45,645	25,110	20,535	45	135,790	149,270	(13,480)	(10)	485,000	249,069	(235,931)	(49)	0	0	0	NA	0	0	0	NA	
11	58,634	28,710	29,924	51	152,522	164,679	(12,157)	(8)	555,000	304,580	(250,420)	(45)	0	0	0	NA	0	0	0	NA	
12	72,638	32,303	40,335	56	170,167	175,379	(5,212)	(3)	625,000	337,257	(287,743)	(46)	0	0	0	NA	0	0	0	NA	
13	87,125	38,346	48,779	56	187,745	191,965	(4,220)	(2)	700,000	310,636	(389,364)	(56)	0	0	0	NA	0	0	0	NA	
14	103,123	45,593	57,530	56	206,076	207,092	(1,016)	0	780,000	429,392	(350,608)	(45)	0	0	0	NA	0	0	0	NA	
15	117,954	51,840	66,114	56	225,193	221,573	3,620	2	860,000	558,382	(300,618)	(35)	0	0	0	NA	0	0	0	NA	
16	131,120	58,975	72,145	55	245,247	236,817	8,430	3	940,000	575,082	(364,918)	(39)	0	0	0	NA	0	0	0	NA	
17	140,637	64,679	75,958	54	263,574	248,192	15,382	6	1,010,000	619,567	(390,433)	(39)	0	0	0	NA	0	0	0	NA	
18	149,407	71,686	77,721	52	279,392	263,208	16,184	6	1,070,000	631,673	(438,327)	(41)	0	0	0	NA	0	0	0	NA	
19	158,089	78,329	79,760	50	294,365	274,734	19,631	7	1,130,000	1,783,104	653,104	58	0	0	0	NA	0	0	0	NA	
20	166,711	82,249	84,462	51	309,114	286,890	22,224	7	1,190,000	1,956,813	766,813	64	0	0	0	NA	0	0	0	NA	
21	175,052	89,497	85,555	49	323,162	300,926	22,236	7	1,250,000	2,035,440	785,440	63	0	0	0	NA	0	0	0	NA	
22	181,759	93,564	88,195	49	335,872	312,813	23,059	7	1,300,000	2,124,193	824,193	63	0	0	0	NA	0	0	0	NA	
23	187,052	99,713	87,339	47	348,138	325,818	22,320	6	1,350,000	2,239,815	889,815	66	0	0	0	NA	0	0	0	NA	
24	191,512	105,138	86,374	45	361,311	335,585	25,726	7	1,400,000	3,664,063	2,264,063	162	0	0	0	NA	0	0	0	NA	
25	201,007	112,634	88,373	44	377,678	345,621	32,057	8	1,453,000	3,684,492	2,231,492	154	0	0	0	NA	0	0	0	NA	
26	219,998	116,775	103,223	47	400,000	357,418	42,582	11	1,511,000	3,769,789	2,278,789	151	0	0	0	NA	0	0	0	NA	
budget	219,998	116,775		53	400,000	357,418		89	1,511,000	3,769,789		251	0	0	0						



DEPARTMENT OF PARKS, RECREATION AND CONSERVATION
CUMULATIVE REPORT 2022

4051 BLUE MOUNTAIN & CENTER																									SCORE			
OVER TIME					HOURLY				REVENUE				ROUNDS/ATTENDANCE								PARK PASS							
PLAN LAST UPDATED ON					PLAN LAST UPDATED ON				PLAN UP TO 22-MAR-23				AS OF 22-MAR-23								AS OF 22-MAR-23							
No.	Pos	Actual	Difference	%Var	Pos	Actual	Difference	%Var	Pos	Actual	Difference	%Var	Pos	Actual	2021	2022	2021 vs 2022	%Var	Pos	Actual	2021	2022	2021 vs 2022	%Var				
1	36	0	38	100	1,439	364	1,075	75	10,098	196	(9,902)	(98)	0	0	0	0	NA	0	NA	0	0	NA	0	NA				
2	505	179	326	65	5,615	7,607	(1,992)	(31)	17,022	1,146	(15,876)	(93)	519	70	70	70	NA	(449)	(87)	NA	0	0	NA	0	NA			
3	1,454	819	635	44	11,930	18,479	(6,549)	(55)	26,979	12,966	(14,013)	(52)	936	192	192	192	NA	(744)	(79)	NA	0	0	NA	0	NA			
4	2,421	2,684	(263)	(11)	18,641	29,006	(10,365)	(56)	41,001	19,233	(21,768)	(53)	1,492	340	340	340	NA	(1,152)	(77)	NA	0	0	NA	0	NA			
5	3,467	2,884	583	17	25,344	41,092	(15,748)	(62)	64,125	27,376	(36,749)	(57)	1,679	846	846	846	NA	(833)	(50)	NA	0	0	NA	0	NA			
6	4,139	3,286	853	21	32,316	52,424	(20,108)	(62)	92,603	33,308	(59,295)	(64)	2,389	1,240	1,240	1,240	NA	(1,149)	(48)	NA	0	0	NA	0	NA			
7	4,961	3,434	1,527	31	39,632	67,836	(28,304)	(72)	113,778	46,446	(67,333)	(59)	3,258	1,875	1,875	1,875	NA	(1,383)	(42)	NA	0	0	NA	0	NA			
8	5,531	5,529	2	0	47,244	83,128	(35,884)	(76)	133,038	68,358	(64,680)	(49)	4,219	2,617	2,617	2,617	NA	(1,602)	(38)	NA	0	0	NA	0	NA			
9	6,100	5,570	530	9	55,329	96,896	(41,567)	(75)	153,045	79,742	(73,303)	(48)	5,324	4,128	4,128	4,128	NA	(1,196)	(22)	NA	0	0	NA	0	NA			
10	6,340	5,860	480	8	63,843	112,419	(48,576)	(76)	171,531	92,783	(78,749)	(46)	6,608	5,571	5,571	5,571	NA	(1,037)	(16)	NA	0	0	NA	0	NA			
11	6,816	6,071	745	11	73,637	128,749	(55,112)	(75)	188,761	120,703	(68,058)	(36)	9,749	7,503	7,503	7,503	NA	(2,246)	(23)	NA	0	0	NA	0	NA			
12	7,734	6,633	1,101	14	84,658	148,610	(63,952)	(76)	211,398	150,803	(60,595)	(29)	13,953	11,547	11,547	11,547	NA	(2,406)	(17)	NA	0	0	NA	0	NA			
13	8,739	7,978	761	9	97,044	167,097	(70,053)	(72)	245,482	159,865	(85,617)	(35)	17,630	15,115	15,115	15,115	NA	(2,515)	(14)	NA	0	0	NA	0	NA			
14	10,103	8,357	1,746	17	109,802	188,567	(78,765)	(72)	278,427	191,395	(87,032)	(31)	21,367	19,376	19,376	19,376	NA	(1,991)	(9)	NA	0	0	NA	0	NA			
15	10,957	12,043	(1,086)	(10)	122,440	209,641	(87,201)	(71)	303,070	211,709	(91,361)	(30)	25,520	22,546	22,546	22,546	NA	(2,974)	(12)	NA	0	0	NA	0	NA			
16	11,796	12,584	(788)	(7)	134,735	229,808	(95,073)	(71)	329,775	241,003	(88,772)	(27)	29,446	26,287	26,287	26,287	NA	(3,159)	(11)	NA	0	0	NA	0	NA			
17	12,164	13,188	(1,024)	(8)	146,381	247,274	(100,893)	(69)	354,876	269,681	(85,195)	(24)	32,432	29,991	29,991	29,991	NA	(2,441)	(8)	NA	0	0	NA	0	NA			
18	12,943	13,591	(648)	(5)	157,715	265,216	(107,501)	(68)	371,611	292,816	(78,795)	(21)	35,947	33,734	33,734	33,734	NA	(2,213)	(6)	NA	0	0	NA	0	NA			
19	13,859	14,253	(394)	(3)	168,663	281,647	(112,984)	(67)	400,784	311,493	(89,291)	(22)	38,319	37,539	37,539	37,539	NA	(780)	(7)	NA	0	0	NA	0	NA			
20	15,243	16,004	(761)	(5)	179,142	294,765	(115,623)	(65)	433,404	343,235	(90,169)	(21)	39,568	38,379	38,379	38,379	NA	(1,189)	(3)	NA	0	0	NA	0	NA			
21	16,479	16,113	366	2	188,573	307,670	(119,097)	(63)	451,550	370,930	(80,620)	(18)	40,784	39,675	39,675	39,675	NA	(1,109)	(3)	NA	0	0	NA	0	NA			
22	17,740	16,697	1,043	6	198,148	321,278	(123,130)	(62)	471,003	382,236	(88,767)	(19)	41,847	40,415	40,415	40,415	NA	(1,432)	(3)	NA	0	0	NA	0	NA			
23	18,617	17,072	1,545	8	207,547	334,423	(126,876)	(61)	487,811	395,748	(92,063)	(19)	42,939	41,385	41,385	41,385	NA	(1,554)	(4)	NA	0	0	NA	0	NA			
24	19,354	17,736	1,618	8	217,207	347,531	(130,324)	(60)	510,310	416,092	(94,218)	(18)	44,137	41,748	41,748	41,748	NA	(2,389)	(5)	NA	0	0	NA	0	NA			
25	20,594	17,736	2,858	14	226,626	357,613	(130,987)	(58)	528,186	432,173	(96,013)	(18)	44,586	42,205	42,205	42,205	NA	(2,381)	(5)	NA	0	0	NA	0	NA			
26	23,001	19,051	3,950	17	237,002	370,272	(133,270)	(56)	543,102	462,764	(80,338)	(15)	45,001	42,515	42,515	42,515	NA	(2,486)	(6)	NA	0	0	NA	0	NA			
budget	23,001	19,051		83	237,002	370,272		156	543,102	462,764		85	0	42,515														

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