

Herndon Community Center Natatorium
Expenditure and Revenue Fiscal Year 2024

Expenditure

Personnel

- Full-time staff
 - Aquatics Services Manager
 - Pool Operations Manager
 - Aquatics Assistant Programmer
 - Head coach of the Herndon Aquatic Club
 - Full-time lifeguard

▪ Total: \$535,953

- Lifeguards part-time

▪ Total: \$124,013

- Swim instructors part-time

▪ Total: \$66,004

- Assistant HAC Swim Coaches part time
 - TOH USA Swim Team

▪ Total: \$70,948

▪ **Grand Total: \$615,004**

Operations and Maintenance

- Budgeted for the operations of the pool

▪ Total: \$132,354

Revenue

- Aqua Fitness

▪ Total: \$31,431

- Adult Instruction

▪ Total: \$14,068

- Parent Child Instruction

▪ Total: \$5,178

- Preschool Instruction

▪ Total: \$44,886

- Youth Instruction
 - Swim Lessons
 - Summer League Swim Team
- Total: \$121,064
- Safety Training
 - Lifeguard Classes, WSI and CPR
- Total: \$1,446
- Herndon Aquatic Club
 - USA Swim Club operated by the Town
- Total: \$306,292
- Special Events
 - Harvest Moon Invitational
 - Aqua Egg Hunt
- Total: \$27,964
- Pool Rentals
 - FCPS (High school practice and meets)
 - Summer swim team (rent after hours)
- Total: \$38,800
- **Grand Total: \$591,740**