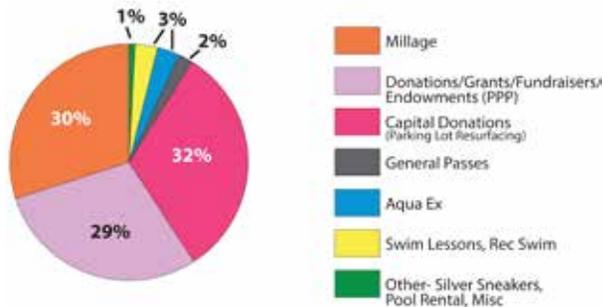


# 2021 Annual Report

## 2021 Statistics on Usage, Revenue and Expenses

### 2021 Revenue (\$678,270)



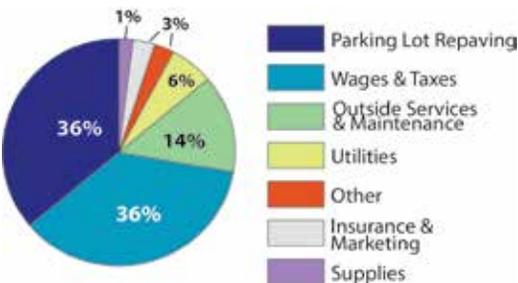
### Revenue Notes

**Millage tax revenue**, which represented 30% of our operating revenue, was received from Hayes Township, Charlevoix Township and the City of Charlevoix. Residents of these areas receive discounted user fees.

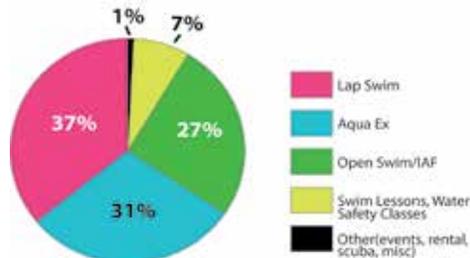
**Capital Project Donations**, which came 100% from grants and donors, were used to resurface and expand the pool parking area.

### 2021 Expenses (\$589,952)

Includes \$215,00 Parking Lot Repaving Capital Campaign



### 2021 Usage by Service



### Interesting Facts About CACP

Years in Operation:	24 Years
Pool Capacity:	99 swimmers
Number of Employees:	1 full time, 30 part-time
2021 Pool Visits:	13,790 (13,043 in 2020; 21,248 in 2019)*
2021 Pool Users:	2,509 individuals (2,033 in 2020; 4,716 in 2019)*
2021 Swim Lessons:	770 total lessons

\*note that in 2020 & 2021 pool usage was lower due to COVID restrictions

### Pool Staff

- Kathy Klimas, Pool Manager
- Chelsea Biddick, Program Coordinator
- Emily Olach, Swim School Coordinator
- Janet Chambers, Manager of Marketing & Development

(c) 2022 CACP October 2022



*Your community resource for aquatic exercise and fun*



## A Challenging 2021

The year 2021 was another challenging year for the Charlevoix Area Community Pool as well as our community at large. While COVID-19 pandemic restrictions were eased, we still spent a good part of the year with restricted Aqua Ex class size, limited swim lessons and only two lifeguard training classes.

The good news is that the overall usage of the pool increased from 2020 to 2021 by 5% to 13,790 visits and the total number of individual pool users (non-duplicative) increased 30% to 2,509 pool users.

- Lap Swim represented our largest user category in 2021 representing 37% of our user visits. The number of individual (non-duplicative) lap swimmers increased 28% to 836 people in 2021 up from 647 in 2020. Many of the new lap swimmers were overflow from the Aqua Ex classes that had limited class size due to COVID restrictions.
- Open Swim and Independent Adult Fitness (IAF) represented our second highest user category at 31% of all visits in 2021.
- Group Swim Lessons and Water Safety Classes saw an increase of 42% over 2020 as Covid-19 restrictions were lifted. There were 770 swim lessons or water safety classes given to 146 elementary school children.

Our largest expense in 2021 was the total resurfacing and expansion of our parking lot which had many holes, bumps and crumbling asphalt patches. We added bus parking, more parking spots, and a better traffic flow. This \$220,000 project was paid for entirely by private donations and grants; no tax revenues were used. We also added additional exterior security cameras paid for by grants.

Donations from grants, fundraising, endowments and the US funded Paycheck Protection Program (PPP), accounted for 61% of our revenue in 2021. Thank you donors for your support! Grants were received from: The Charlevoix County Community Foundation, Petoskey-Harbor Springs Community Foundation, Ethel W. Coeling Fund, Bruce and Barbara MacArthur Fund, Leo S. Guthman Fund, the Chicago Club endowment and the Oleson's Foundation.

*The mission of the Charlevoix Area Community Pool is to provide a wide range of aquatic programs promoting health, fitness, recreation and water safety.*



The Charlevoix Area Community Pool is a 501 (c) 3 Non Profit organization. Donations are gladly accepted on our website or by mail.

### No Membership Fee & Drop In Pricing

Everyone can enjoy the pool year-round with no yearly commitment. Pool visits run from \$2.50 per visit for students to \$4.50 for adults. Pre-paid swipe cards and annual passes reduce per visit costs.

**Silver Sneaker** participants receive reduced fees.



### Lifeguard Training

In 2021, we resumed lifeguard training after a pause due to COVID-19 restrictions. We trained 15 lifeguards which included several lap swimmers, who were retired, but stepped up to the plate to help with lifeguard shortages.



### Lap Swimming

Our lap swimming increased from 29% to 37% of pool usage from 2020 to 2021.

