

REGIONAL PARKS PROGRAM PERFORMANCE

As of 5/17/2019

Fiscal Year	Lake Skinner	Rancho Jurupa Park	Lake Cahuilla	Hurkey Creek Park	Mayflower Park	Idyllwild Park	McCall Park	Lawlor Lodge	TOTAL
REVENUES									
FY05-06	885,840	346,611	309,128	203,069	234,416	90,378	10,621	45,493	2,125,556
FY06-07	903,129	393,455	323,369	210,851	242,102	89,712	12,931	43,530	2,219,079
FY07-08	933,632	359,608	320,111	231,575	225,823	105,278	10,859	39,096	2,225,982
FY08-09	1,012,194	354,983	350,824	289,099	220,144	139,235	14,394	43,319	2,424,191
FY09-10	941,645	453,646	386,608	286,316	237,245	134,116	10,707	46,922	2,497,204
FY10-11	1,103,979	737,156	396,874	294,011	211,053	157,368	11,233	46,224	2,957,898
FY11-12	1,233,259	946,556	427,506	338,870	233,805	155,806	11,499	48,682	3,395,984
FY12-13	1,294,773	1,018,778	410,299	299,536	247,349	177,186	11,196	46,770	3,505,887
FY13-14	1,308,783	1,082,445	425,431	230,668	222,754	149,821	5,119	21,053	3,446,074
FY14-15	1,446,874	1,172,586	486,857	283,872	209,220	196,716	3,068	25,822	3,825,014
FY15-16	1,536,111	1,347,334	571,553	304,363	196,698	217,332	5,221	45,878	4,224,490
FY16-17	1,629,754	1,452,352	636,887	280,557	206,944	235,328	-	48,974	4,490,795
FY17-18	1,830,124	1,451,747	622,633	291,296	218,475	259,190	51	48,457	4,721,972
FY18-19	1,369,631	1,270,453	477,371	153,992	186,060	157,119	177	37,626	3,652,428
	17,429,728	12,387,710	6,145,451	3,698,074	3,092,088	2,264,583	107,075	587,845	45,712,553
EXPENDITURES									
FY05-06	1,165,932	621,280	394,162	247,770	226,644	136,200	20,514	27,804	2,840,305
FY06-07	1,153,955	634,484	440,568	279,351	252,415	121,096	32,600	28,895	2,943,364
FY07-08	1,203,127	822,953	511,040	308,459	266,723	129,034	29,282	33,903	3,304,519
FY08-09	1,310,732	992,622	539,911	277,085	288,324	121,494	28,429	40,525	3,599,123
FY09-10	1,101,328	1,237,510	558,606	289,046	265,990	127,134	44,694	31,202	3,655,511
FY10-11	1,283,993	1,290,397	606,860	311,365	319,274	136,809	30,181	28,894	4,007,772
FY11-12	1,240,480	1,357,453	541,700	305,645	298,642	134,262	37,125	57,095	3,972,402
FY12-13	1,274,812	1,142,021	605,692	282,897	304,317	138,863	29,411	29,979	3,807,993
FY13-14	1,147,680	1,084,338	497,479	253,340	317,413	154,887	25,712	16,957	3,497,805
FY14-15	1,730,681	1,109,447	635,952	239,779	361,260	181,855	30,014	45,777	4,334,764
FY15-16	1,196,838	1,191,305	556,806	302,452	356,211	221,399	28,751	68,829	3,922,592
FY16-17	1,296,155	1,218,519	628,795	338,849	350,974	192,143	72,250	67,477	4,165,161
FY17-18	1,338,458	1,198,021	611,017	343,077	327,378	187,494	34,220	37,649	4,077,313
FY18-19	1,096,354	1,085,709	515,141	294,400	306,379	171,096	24,238	24,766	3,518,082
	17,540,525	14,986,059	7,643,729	4,073,513	4,241,944	2,153,765	467,419	539,752	51,646,706
NET INCOME/(LOSS)									
FY05-06	(280,091)	(274,669)	(85,034)	(44,700)	7,772	(45,822)	(9,892)	17,689	(714,749)
FY06-07	(250,827)	(241,029)	(117,199)	(68,500)	(10,313)	(31,384)	(19,668)	14,634	(724,286)
FY07-08	(269,495)	(463,344)	(190,928)	(76,884)	(40,900)	(23,756)	(18,423)	5,193	(1,078,537)
FY08-09	(298,538)	(637,639)	(189,088)	12,014	(68,180)	17,741	(14,035)	2,794	(1,174,932)
FY09-10	(159,683)	(783,864)	(171,998)	(2,730)	(28,746)	6,982	(33,987)	15,720	(1,158,307)
FY10-11	(180,014)	(553,241)	(209,985)	(17,354)	(108,221)	20,559	(18,948)	17,330	(1,049,874)
FY11-12	(7,221)	(410,898)	(114,194)	33,226	(64,837)	21,545	(25,626)	(8,413)	(576,418)
FY12-13	19,961	(123,243)	(195,393)	16,639	(56,968)	38,323	(18,215)	16,791	(302,106)
FY13-14	161,103	(1,892)	(72,048)	(22,671)	(94,659)	(5,066)	(20,593)	4,096	(51,732)
FY14-15	(283,807)	63,138	(149,095)	44,093	(152,039)	14,860	(26,946)	(19,955)	(509,750)
FY15-16	339,273	156,029	14,747	1,911	(159,513)	(4,067)	(23,530)	(22,951)	301,898
FY16-17	333,599	233,833	8,092	(58,292)	(144,030)	43,185	(72,250)	(18,503)	325,634
FY17-18	491,666	253,726	11,616	(51,781)	(108,903)	71,696	(34,169)	10,808	644,659
FY18-19	273,277	184,744	(37,770)	(140,409)	(120,319)	(13,977)	(24,061)	12,860	134,345
	(110,797)	(2,598,349)	(1,498,278)	(375,439)	(1,149,856)	110,818	(360,344)	48,093	(5,934,152)

