A sunset over a beach with silhouettes of people and buildings. The sun is low on the horizon, casting a warm orange glow over the scene. In the foreground, a person stands in the shallow water holding a surfboard. In the background, a crowd of people is visible on the beach, and buildings are silhouetted against the sky.

# BEACH PARK SUMMER 2021 REVENUE ANALYSIS

• Presented to the City of Long Beach  
City Council December 2<sup>nd</sup> 2021

# City of Long Beach Ocean Park Revenue Summer 2021

- This analysis covers revenue received during Summer 2021 Season - from Memorial Day weekend to Labor Day weekend;
- Period from Memorial Day until June 30, 2021 falls in City's Fiscal Year 2021;
- Period from July 1<sup>st</sup> until end of Labor Day weekend falls in City's Fiscal Year 2022;
- This analysis is prepared based on the number of tickets sold in each category – information is provided by the Ocean Beach Park;

# Some of the ticket categories listed on the following Slides are explained here:

**AUX / Nevada / LBVFD** - passes issued at no charge to the LBPAD, Volunteer Firefighters & those residents on Nevada Street, south of Park Avenue

**CWF** - Child With Family Passes issued as part of a Family Season package

**Comp Child** - passes issued to eligible children of AUX / Nevada / LBVFD

**Access** - individual pass for those with a physical disability

**Military** - individual pass for those who currently serve, or who have served with the United States Armed Services

**Special Use** - passes issued free of charge for Special Events with appropriate permits

**Hotel Season** - season passes for the two hotels in town, resident rates, based on occupancy.

# City of Long Beach Ocean Park Revenue and Tickets Sold Summer 2021 compared to Summer 2020 and Summer 2019

	SUMMER 2021 TICKETS SOLD TOTAL	Price per ticket - Summer 2021	SUMMER 2021 REVENUE TOTAL (FY21 PLUS FY22)	2020 TOTAL - attendance at the beach limited COVID	SUMMER 2019 TICKETS SOLD TOTAL	Price per ticket - Summer 2019 prices	SUMMER 2019 REVENUE SOLD TOTAL (FY19 PLUS FY20)	Variance in tickets sold 2021 to 2019
<b>Category</b>								
Resident Individual	458	70	32,060	851	701	50.00	35,050	243
Resident Family	22,430	90	2,018,700	23,728	19,027	70.00	1,331,890	3,403
Resident Senior	5,981	20	119,620	5,910	5,350	15.00	80,250	631
Resident Child	47	25	1,175	70	40	25.00	1,000	7
Resident Economy	373	100	37,300	4,450	599	100.00	59,900	226
Resident Daily	344	12	4,128	2,605	259	12.00	3,108	85
Non Resident Individual	281	140	39,340	28	423	100.00	42,300	142
Non Resident Family	1,507	180	271,260	474	1,765	140.00	247,100	258
Non Resident Senior	2,495	40	99,800	246	2,595	30.00	77,850	100
Non Resident Child	39	50	1,950	1	35	50.00	1,750	4
Non Resident Economy	144	120	17,280	40	132	120.00	15,840	12
Non Resident Daily	81,586	15	1,223,790	72,410	136,540	15.00	2,048,100	54,954
Railroads	5,832	12	69,984	-	29,306	12.00	351,672	23,474
AUX/Nevada	244	-	-	292	332	-	-	88
CWF	3,092	-	-	2,875	3,352	-	-	260
Comp Child	21	-	-	90	96	-	-	75
Access	785	20	15,700	436	769	15.00	11,535	16
Military	1,451	20	29,020	937	1,691	15.00	25,365	240
Special Use	492	-	-	247	446	-	-	46
Hotel Season	688	54	37,152	512	500	70.00	35,000	188
<b>TOTAL</b>	<b>128,290</b>		<b>4,018,259</b>	<b>116,202</b>	<b>203,958</b>		<b>4,367,710</b>	<b>75,668</b>

# City of Long Beach Ocean Park Revenue Summers: 2021, 2020 and 2019

	May	June	July	August	September	Total
<b>Total Beach Park Revenue 2021</b>	1,582,765.00	1,290,270.00	691,979.00	383,370.00	69,875.00	4,018,259.00
<b>Total Beach Park Revenue 2020</b>	1,284,725.00	509,675.00	892,261.00	305,275.00	46,289.00	3,038,225.00
<b>Total Beach Park Revenue 2019</b>	1,422,388.00	848,004.00	1,334,809.00	723,512.00	38,997.00	4,367,710.00

## Non Resident Daily Tickets Sold By Month

Summer of		June	July	August	September	Total
2021	192	22,308	32,301	22,644	4,141	81,586
2020		3,966	49,120	16,747	2,577	72,410
2019	10,678	21,575	63,371	38,709	2,207	136,540

# City of Long Beach Ocean Park Revenue Summers: 2021 and 2019 – Revenue Sources by Category

	SUMMER 2021 TICKETS SOLD TOTAL	SUMMER 2021 REVENUE SOLD TOTAL (FY21 PLUS FY 22)	SUMMER 2021 REVENUE SOLD TOTAL (FY21 PLUS FY 22) %%	SUMMER 2019 TICKETS SOLD	SUMMER 2019 REVENUE SOLD TOTAL	SUMMER 2019 REVENUE SOLD TOTAL %%
<b>Category</b>						
Resident Individual	458	32,060	0.80%	701	35,050.00	0.80%
<b>Resident Family</b>	<b>22,430</b>	<b>2,018,700</b>	<b>50.24%</b>	<b>19,027</b>	<b>1,331,890.00</b>	<b>30.49%</b>
Resident Senior	5,981	119,620	2.98%	5,350	80,250.00	1.84%
Resident Child	47	1,175	0.03%	40	1,000.00	0.02%
Resident Economy	373	37,300	0.93%	599	59,900.00	1.37%
Resident Daily	344	4,128	0.10%	259	3,108.00	0.07%
Non Resident Individual	281	39,340	0.98%	423	42,300.00	0.97%
Non Resident Family	1,507	271,260	6.75%	1,765	247,100.00	5.66%
Non Resident Senior	2,495	99,800	2.48%	2,595	77,850.00	1.78%
Non Resident Child	39	1,950	0.05%	35	1,750.00	0.04%
Non Resident Economy	144	17,280	0.43%	132	15,840.00	0.36%
<b>Non Resident Daily</b>	<b>81,586</b>	<b>1,223,790</b>	<b>30.46%</b>	<b>136,540</b>	<b>2,048,100.00</b>	<b>46.89%</b>
Railroads	5,832	69,984	1.74%	29,306	351,672.00	8.05%
AUX/Nevada	244	-	0.00%	332	-	0.00%
CWF	3,092	-	0.00%	3,352	-	0.00%
Comp Child	21	-	0.00%	96	-	0.00%
Access	785	15,700	0.39%	769	11,535.00	0.26%
Military	1,451	29,020	0.72%	1,691	25,365.00	0.58%
Special Use	492	-	0.00%	446	-	0.00%
Hotel Season	688	37,152	0.92%	500	35,000.00	0.80%
<b>TOTAL</b>	<b>128,290</b>	<b>4,018,259</b>		<b>203,958</b>	<b>4,367,710</b>	



# City of Long Beach Ocean Park Revenue Summers Non-Resident Revenue: 2021 VS. 2019

	SUMMER 2021 TICKETS SOLD TOTAL	SUMMER 2021 REVENUE SOLD TOTAL (FY21 PLUS FY 22)	SUMMER 2021 REVENUE SOLD TOTAL (FY21 PLUS FY 22) %%		SUMMER 2019 TICKETS SOLD TOTAL	SUMMER 2019 REVENUE SOLD TOTAL	SUMMER 2019 REVENUE SOLD TOTAL %%			
<b>Location</b>										
Resident Individual	458	32,060	0.80%	R e s i d e n t	701	35,050	0.80%	R e s i d e n t		
<b>Resident Family</b>	<b>22,430</b>	<b>2,018,700</b>	<b>50.24%</b>		<b>19,027</b>	<b>1,331,890</b>	<b>30.49%</b>			
Resident Senior	5,981	119,620	2.98%		5,350	80,250	1.84%			
Resident Child	47	1,175	0.03%		40	1,000	0.02%			
Resident Economy	373	37,300	0.93%		599	59,900	1.37%			
Resident Daily	344	4,128	0.10%		<b>2,212,983</b>	259	3,108		0.07%	<b>1,511,198</b>
Non Resident Individual	281	39,340	0.98%		N o n  R e s i d e n t	423	42,300		0.97%	N o n  R e s i d e n t
Non Resident Family	1,507	271,260	6.75%	1,765		247,100	5.66%			
Non Resident Senior	2,495	99,800	2.48%	2,595		77,850	1.78%			
Non Resident Child	39	1,950	0.05%	35		1,750	0.04%			
Non Resident Economy	144	17,280	0.43%	132		15,840	0.36%			
<b>Non Resident Daily</b>	<b>81,586</b>	<b>1,223,790</b>	<b>30.46%</b>	<b>136,540</b>		<b>2,048,100</b>	<b>46.89%</b>			
Railroads	5,832	69,984	1.74%	<b>1,723,404</b>		29,306	351,672	8.05%	<b>2,784,612</b>	
AUX/Nevada	244	-	0.00%		332	-	0.00%			
CWF	3,092	-	0.00%		3,352	-	0.00%			
Comp Child	21	-	0.00%		96	-	0.00%			
Access	785	15,700	0.39%		769	11,535	0.26%			
Military	1,451	29,020	0.72%		1,691	25,365	0.58%			
Special Use	492	-	0.00%		446	-	0.00%			
Hotel Season	688	37,152	0.92%		500	35,000	0.80%			
<b>TOTAL</b>	<b>128,290</b>	<b>4,018,259</b>			<b>203,958</b>	<b>4,367,710</b>				

# City of Long Beach Ocean Park Revenue Summer 2021

- Period from Memorial Day until June 30, 2021 falls in the City Fiscal Year 2021 – during Summer 2021 City collected **\$2,873,035**, against budgeted **\$2,752,000**;
- Period from July 1<sup>st</sup> until end of Labor Day weekend falls in City's Fiscal Year 2022 – during Summer 2021 collected **\$1,145,225** against budgeted estimate of **\$2,364,163** – negative variance of **approximately \$1.2 million**;
- Total Beach Park Revenue Budget for 2022 is **\$5,116,163**, as compared to estimated cost of running Beach Park for the summer – of **\$5.6 million**;
- Based on above points City will need to sell **\$3,970,939** in beach passes by June 30, 2022 to meet 2022 budgeted revenue.
- In order to meet 2022 beach park revenue budget and realize this **\$3,970,939** number City either needs to (1) sell many more tickets or (2) increase prices per ticket;

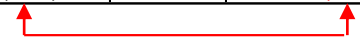


# .....IF WE ARE TO KEEP PRICES AT 2021 LEVELS, WE WOULD HAVE TO SELL TICKETS AS PER THIS SCHEDULE:

	SUMMER 2021 TICKETS SOLD TOTAL	Price per ticket - Summer 2021 prices	TICKETS SOLD THRU 6/30/2021 - FY 2021	Revenue received thru 6.30.2021 - FY 2021	Revenue received 7.1.21 thru 9.6.21 - FY 2022	Remaining Revenue to earn in 2022 to stay on Budget	Tickets to sell - calculated based on Summer 2021 ratio	Variance in number of tickets to be sold My and June 2022 vs. 2021
Category			B				A	A - B
Resident Individual	458	70	369	25,830	6,230	35,701	510	141
Resident Family	22,430	90	21,232	1,910,880	107,820	2,641,105	29,346	8,114
Resident Senior	5,981	20	5,519	110,380	9,240	152,561	7,628	2,109
Resident Child	47	25	27	675	500	933	37	10
Resident Economy	373	100	271	27,100	10,200	37,456	375	104
Resident Daily	344	12	89	1,068	3,060	1,476	123	34
Non Resident Individual	281	140	243	34,020	5,320	47,020	336	93
Non Resident Family	1,507	180	1,372	246,960	24,300	341,334	1,896	524
Non Resident Senior	2,495	40	2,211	88,440	11,360	122,237	3,056	845
Non Resident Child	39	50	33	1,650	300	2,281	46	13
Non Resident Economy	144	120	101	12,120	5,160	16,752	140	39
Non Resident Daily	81,586	15	22,500	337,500	886,290	466,473	31,098	8,598
Railroads	5,832	12	-	-	69,984	-	-	-
AUX/Nevada	244	-	106	-	-	-	-	-
CWF	3,092	-	2,863	-	-	-	-	-
Comp Child	21	-	15	-	-	-	-	-
Access	785	20	688	13,760	1,940	19,018	951	263
Military	1,451	20	1,275	25,500	3,520	35,245	1,762	487
Special Use	492	-	-	-	-	-	-	-
Hotel Season	688	54	688	37,152	-	51,349	951	263
<b>TOTAL</b>	<b>128,290</b>		<b>59,602</b>	<b>2,873,035</b>	<b>1,145,224</b>	<b>3,970,939</b>	<b>78,254</b>	<b>21,636</b>

# .....IF WE ARE TO ASSUME TICKET SALE VOLUME AT 2021 LEVEL, THEN FOLLOWING INCREASE IN PRICES WOULD ALLOW CITY TO GET CLOSER TO FY2022 BUDGET:

	SUMMER 2021 TICKETS SOLD TOTAL	Price per ticket - Summer 2021 prices	TICKETS SOLD THRU 6/30/2021 - FY 2021	Revenue received thru 6.30.2021 - FY 2021	Revenue received 7.1.21 thru 9.6.21 - FY 2022	Remaining Revenue to earn in 2022 to stay on Budget	"New" price if City is to get close to 2022 budget	Total Estimated Revenue that could be realized based on 2021 sale volume and "New" prices
Category			B				A	A * B
Resident Individual	458	70	369	25,830	6,230	35,701	95	35,055
Resident Family	22,430	90	21,232	1,910,880	107,820	2,641,105	125	2,654,000
Resident Senior	5,981	20	5,519	110,380	9,240	152,561	30	165,570
Resident Child	47	25	27	675	500	933	25	675
Resident Economy	373	100	271	27,100	10,200	37,456	100	27,100
Resident Daily	344	12	89	1,068	3,060	1,476	12	1,068
Non Resident Individual	281	140	243	34,020	5,320	47,020	190	46,170
Non Resident Family	1,507	180	1,372	246,960	24,300	341,334	250	343,000
Non Resident Senior	2,495	40	2,211	88,440	11,360	122,237	60	132,660
Non Resident Child	39	50	33	1,650	300	2,281	50	1,650
Non Resident Economy	144	120	101	12,120	5,160	16,752	120	12,120
Non Resident Daily	81,586	15	22,500	337,500	886,290	466,473	15	337,500
Railroads	5,832	12	-	-	69,984	-	12	-
AUX/Nevada	244	-	106	-	-	-	-	-
CWF	3,092	-	2,863	-	-	-	-	-
Comp Child	21	-	15	-	-	-	-	-
Access	785	20	688	13,760	1,940	19,018	20	13,760
Military	1,451	20	1,275	25,500	3,520	35,245	20	25,500
Special Use	492	-	-	-	-	-	-	-
Hotel Season	688	54	688	37,152	-	51,349	100	68,800
<b>TOTAL</b>	<b>128,290</b>		<b>59,602</b>	<b>2,873,035</b>	<b>1,145,224</b>	<b>3,970,939</b>		<b>3,864,628.00</b>



# Other Qualitative points to be discussed

- Variables;
- Challenges;
- Opportunities;
- Weather;
- LIRR;
- Covid;
- Electronic Beach Passes;
- Advertising Costs;
- Personnel;
- Competition;
- Connectivity Issues.