

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
Saam Golgoon





AUGUST ACTIVITIES

PROGRAMS

- Summer swim lessons ended on 8/4.
- Skate camp ended on 8/3.
- School of RoK ended on 8/7.
- Grizzlies Football started on 8/1.
- South Park Soccer starts on 8/29.
- Fall programming has been completed and announced.
- Working on winter programming.

OPERATIONS

- Updated the ED job description. (see attached)
- Created and executed a new cleaning contract.
- Staff has created a facility utilization chart for the pool area use, and have implemented the use of it.
- Drafted a new payroll budget proposal for the pool area. (see attached)

MAINTENANCE & REPAIRS

- Scheduled the roof repairs to begin on 9/4.
- We accepted the cleaning quote from American Maid Cleaning for \$1,800 for 7 days of cleaning per week.
- Purchased a new chair assembly for the pool lift.

INFORMATION TECHNOLOGY

- Website updates.
- Cloud storage updates.

TRAINING

- Continuing the training with the new Head Lifeguard in pool chemistry and pump room operations and maintenance.
- Attended the 2023 Mid-Year Compliance Review: Understanding Employer Obligations training on 7/26 conducted by Personnel Concepts. (see attached pdf presentation)
- Attended the Colorado Special Districts Pool Renewal Ramp-up and Q&A Webinar on 8/22.

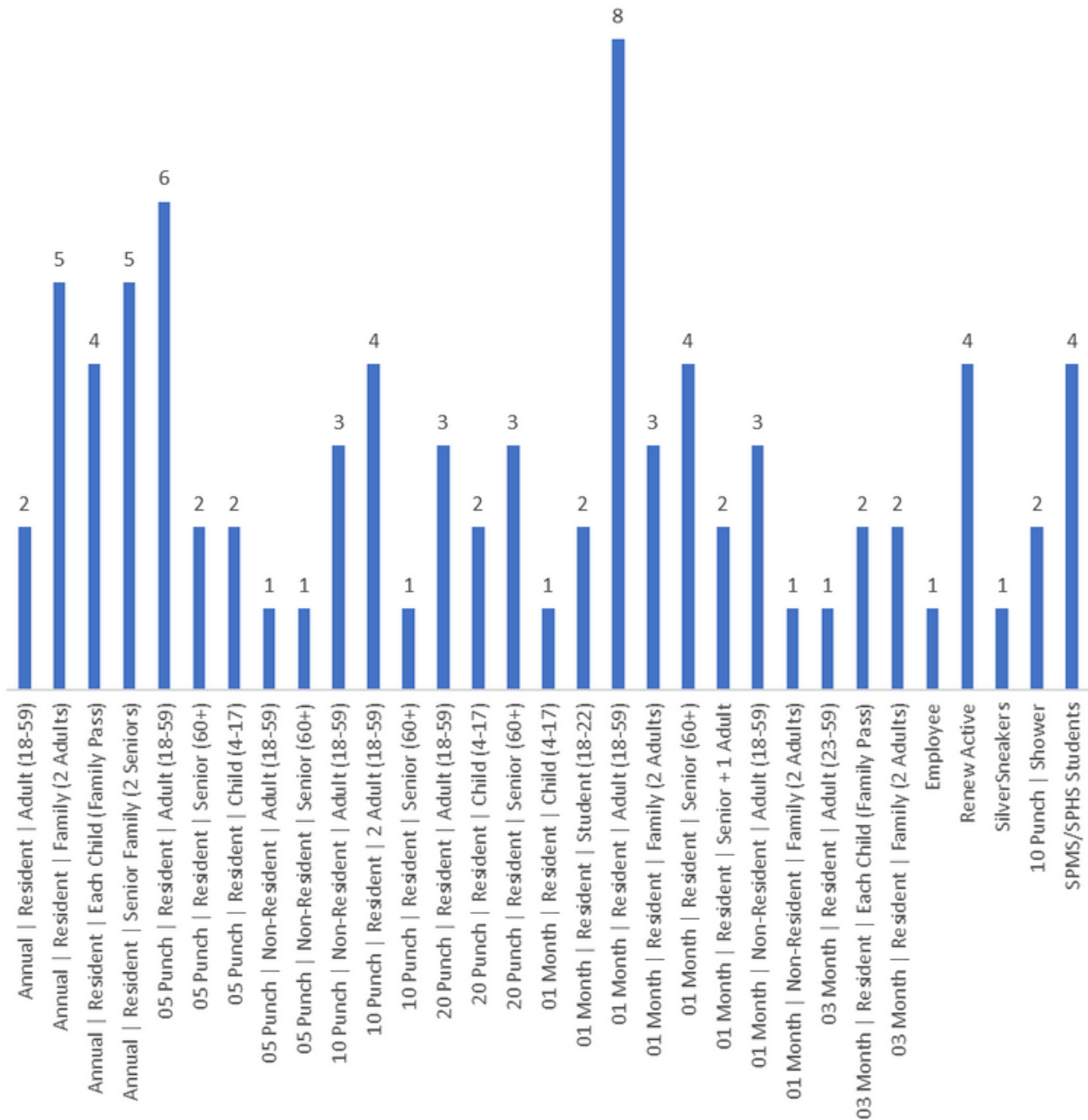
Financial & GRANTS

- Applied for the ARP grant again with the county through the South Park Rec Foundation for \$50K to go towards the roof repairs. The County Manager was contacted regarding this grant application. The deadline for the grant is September 30th, 2023.

AUGUST MONTHLY SALES REPORT

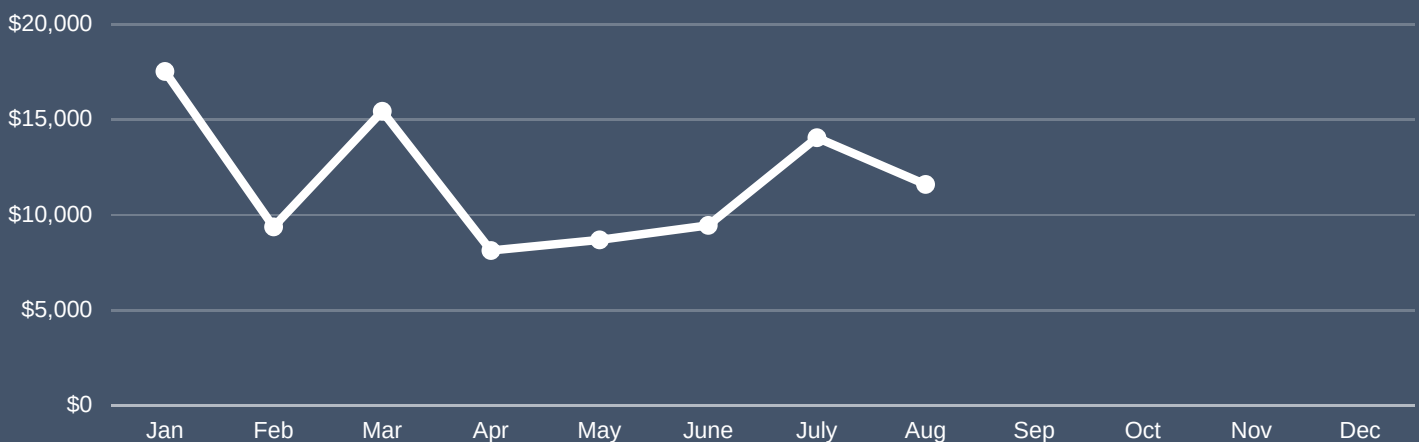
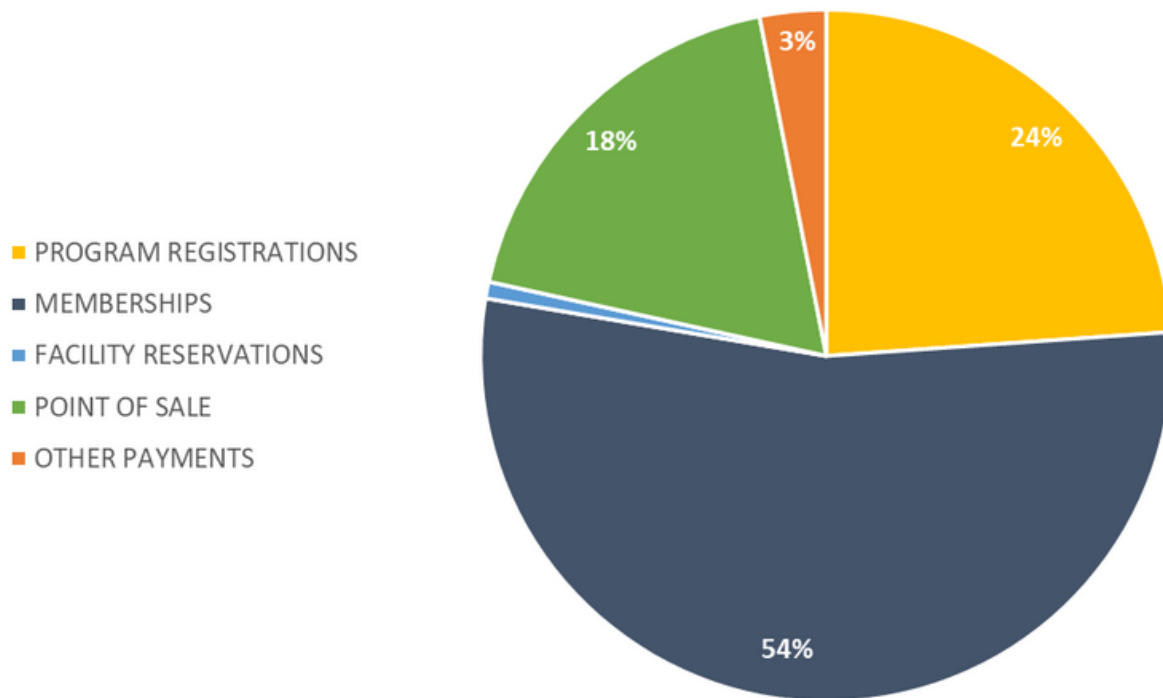
In the month of July, we had **\$14,052** in sales, and in August we've had **\$11,603** in sales to date (8/22). The July sales were 3% more than the July sales in 2022 (\$13,618), and the August sales to date (8/22) currently are %11 less than the total July sales in 2022 (\$12,997).

August 2023 New Memberships



AUGUST REVENUE SUMMARY

PROGRAM REGISTRATIONS	\$2,773.50
MEMBERSHIPS	\$6,238.00
FACILITY RESERVATIONS	\$90.00
POINT OF SALE	\$2,141.54
OTHER PAYMENTS	\$360.00
TOTAL	\$11,603.04

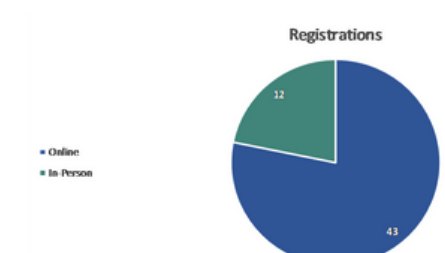
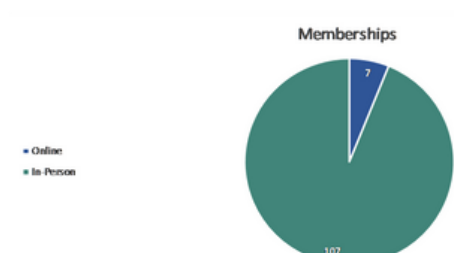
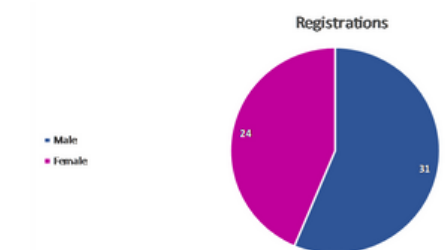
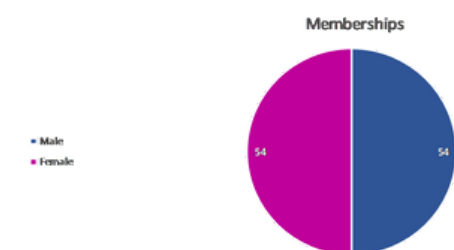
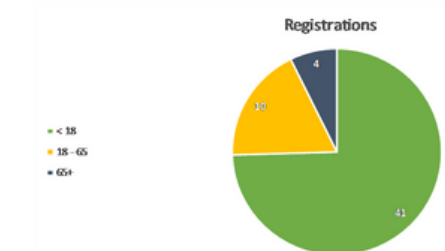
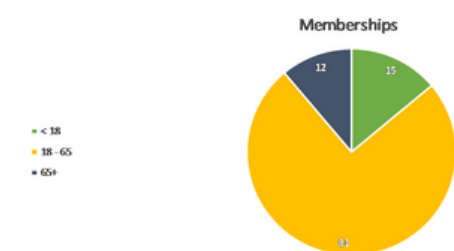
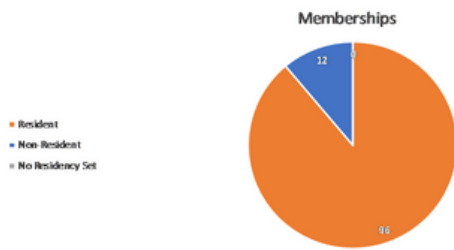


AUGUST REVENUE DETAILS

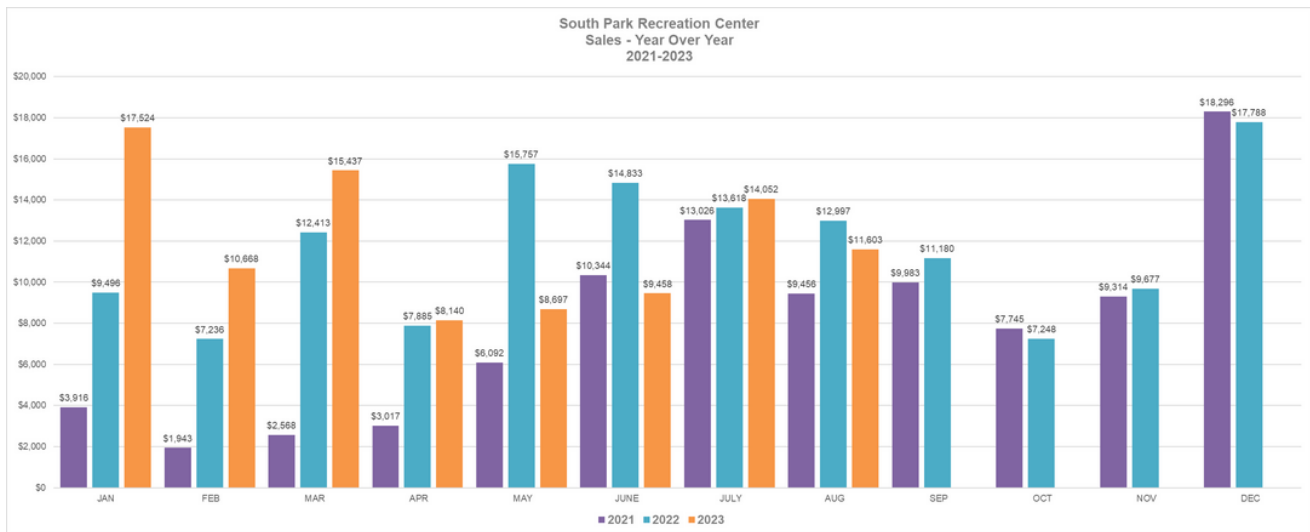
PROGRAMS & EVENTS	
Cornhole Tournament	\$330.00
Grizzlies Football	\$435.00
Soccer	\$1,372.50
Swim Lessons	\$636.00
MEMBERSHIPS	
Monthly	\$1,193.00
3 Month	\$370.00
5 Punch Passes	\$364.50
10 Punch Passes	\$451.00
20 Punch Passes	\$393.00
Shower Punch Passes	\$70.00
Annual	\$3,396.50
FACILITY RESERVATIONS	
Multipurpose Rooms	\$90.00
Pool Parities	\$0.00
POINT OF SALE	
Daily Passes	\$1,674.00
Showers	\$341.00
Food & Beverage	\$28.52
Merchandise	\$98.02
OTHER PAYMENTS	
Sponsorships	\$450.00
Other	-\$56.00
Household Credit	-\$34.00
TOTAL	\$11,603.04

SALES DEMOGRAPHICS

	Memberships	Registrations	Reservations	Check-Ins	Profiles Created
All	108	55	5	1278	107
Resident	96	51	4	1176	94
Non-Resident	12	4	1	102	23
No Residency Set	0	0	0	0	0
< 18	15	41	0	92	21
18 - 65	81	10	5	843	86
65+	12	4	0	342	10
Male	54	31	2	714	63
Female	54	24	2	563	52
Other Genders	0	0	1	1	2
Online	7	43	0	N/A	92
In-Person	107	12	5	N/A	25



ANNUAL COMPARISONS



WEB REPORT

GOOGLE

3,633

👁 People viewed your Business Profile

Platform and device breakdown

Platform and devices that people used to find your profile



1,217

🔍 Searches showed your Business Profile in the search results

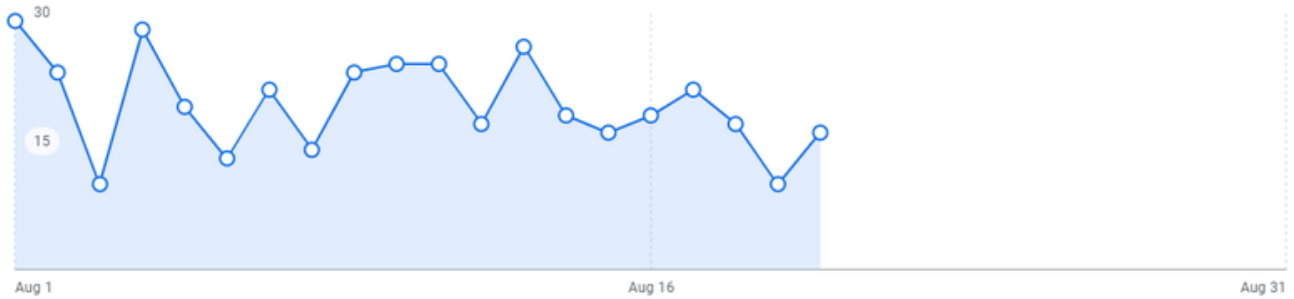
Searches breakdown

Search terms that showed your Business Profile in the search results

1. south park	364
2. rec center	108
3. south park, co	87
4. recreation center	84
5. south park recreation center, bullet road, fairplay, co	65

387

Business Profile interactions ⓘ



SOCIAL MEDIA REPORT

Reach

Facebook reach ⓘ

1,440 ↓ 86.7%



Instagram reach ⓘ

239 ↑ 44%



ISSUES + CONCERNS

- We are facing staffing issues in the pool area once again. This time it's due to multiple staff injuries causing them to be out for more than 12 weeks.
- Management is recommending a new school year pool schedule proposal.
- Management is recommending a full time Pool Manager position.