

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
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JUNE ACTIVITIES

PROGRAMS

- Summer swim lessons started on 6/12.
- Mountaineers Basketball started on 6/17.
- Challenger soccer was held 6/19-6/23.
- Had to cancel the first session of skate camp due to instructor issues.
- Created a new program called School of RoK with Jak White as the instructor. Classes start in July.
- Summer program registrations.

OPERATIONS

- Hired a new Head Lifeguard.
- Updated weekend operating hours.
- Purchased new skate boards.
- Purchased new BMX bikes.
- Purchased game table.

MAINTENANCE & REPAIRS

- Replaced the pool CO2 solenoid valve for feeding CO2.
- Received two proposal for roof repairs which were the two companies we had quotes from already (see attached).
- Our cleaning contract is up at the end of July. The current cleaning company will be increasing their fee for the next contract. We have interviewed another company and waiting for a quote.

INFORMATION TECHNOLOGY

- Website updates.
- Cloud storage updates.
- Working on Ring Central (phone system) SMS registrations for text communication with patrons.

TRAINING

- Completed the lifeguard training for 3 new staff.
- Training the new Head Lifeguard in pool and pump room operations and maintenance.

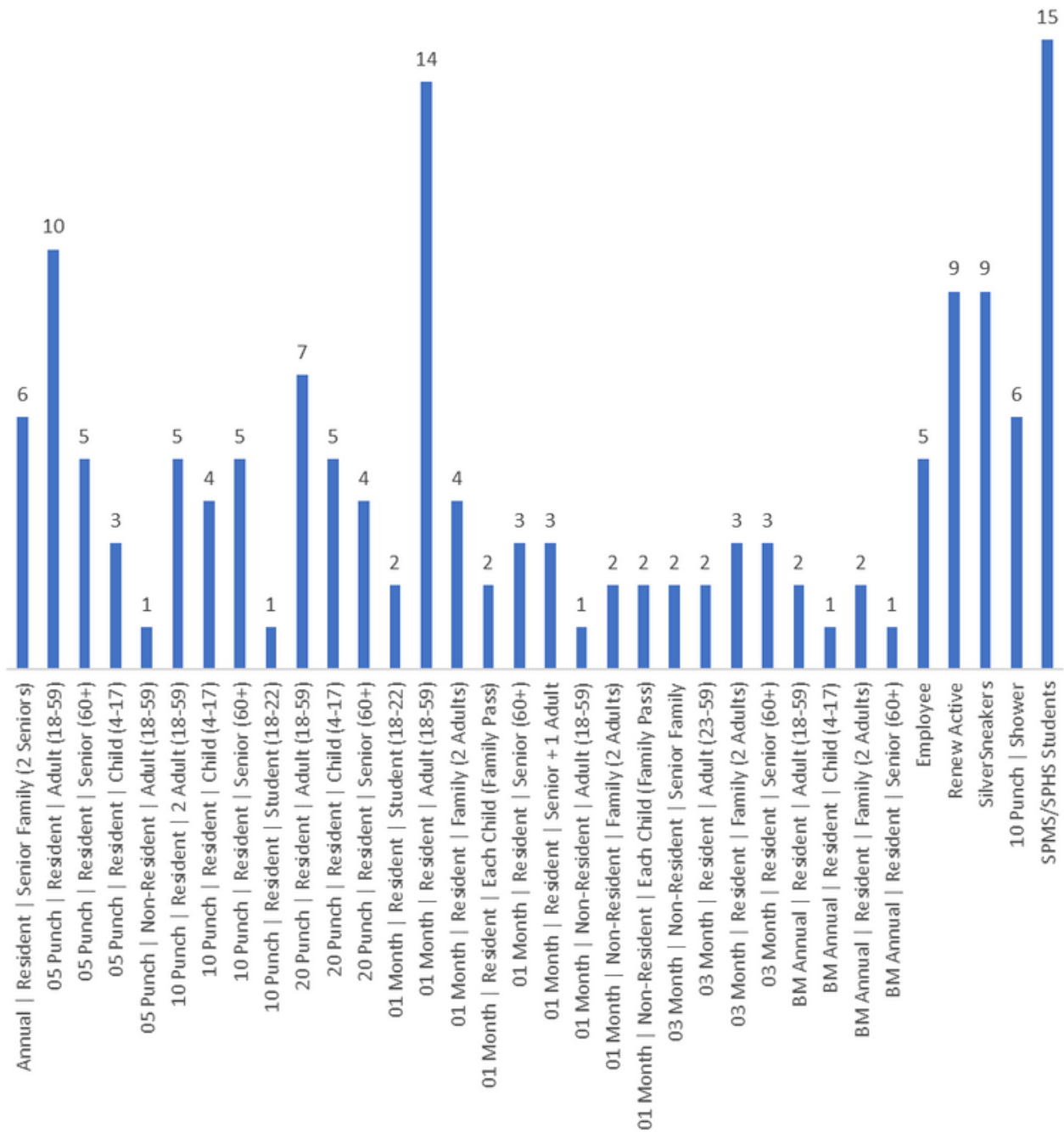
Financial & GRANTS

- Received a \$7,500 grant from Summit Foundation for roof repairs.
- We are receiving \$3,000 South Park Prevention Coalition for the School of Rok program. We will receive this funding by late summer or early fall this year.
- Updated and created new sponsorship opportunities. (see attached)
- New payroll budget proposal for 2024 based on new weekend operating hours. (see attached)

JUNE MONTHLY SALES REPORT

In the month of May, we had **\$8,697** in sales, and in June we had **\$9458** in sales. The May sales were 45% less than the May sales in 2022 (\$15,757), and the June sales are %36 less than the total June sales in 2022 (\$14,833).

June 2023 New Memberships

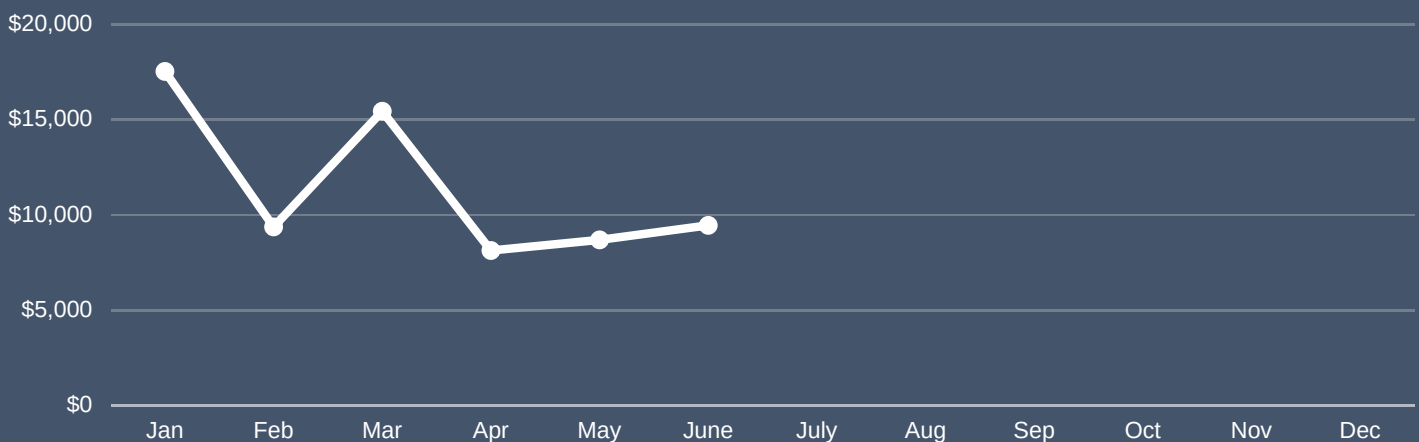
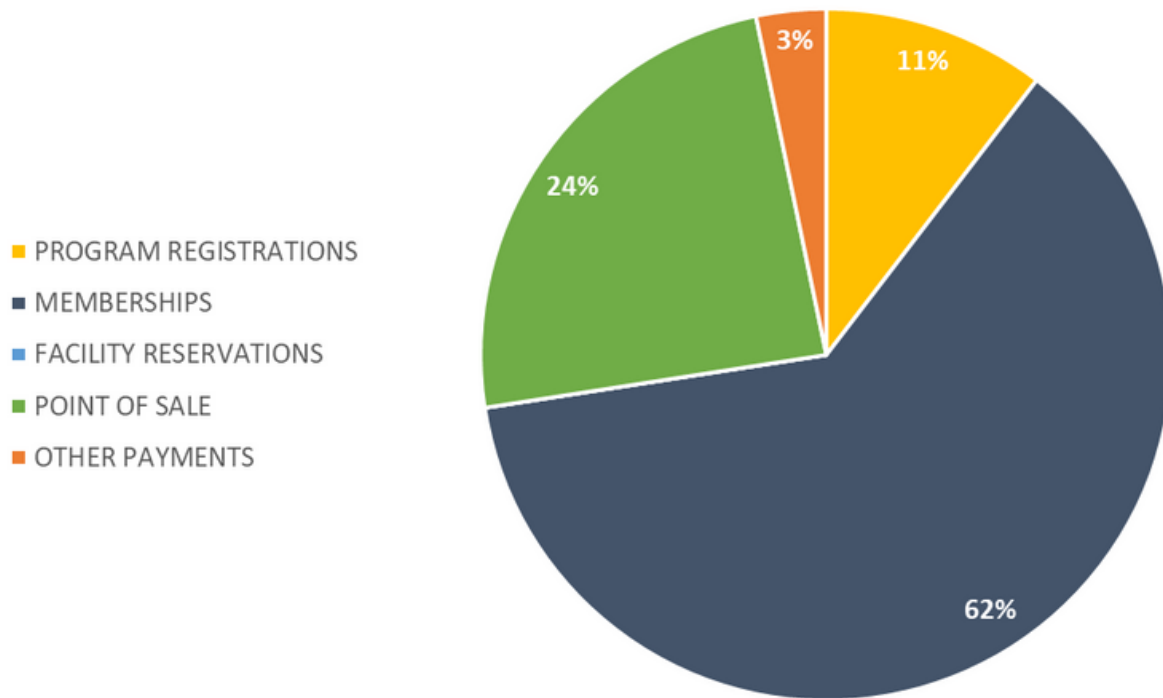


JUNE REVENUE SUMMARY

PROGRAM REGISTRATIONS	\$984.75
MEMBERSHIPS	\$5,877.50
FACILITY RESERVATIONS	\$0.00
POINT OF SALE	\$2,286.03
OTHER PAYMENTS	\$309.50

TOTAL

\$9,457.78

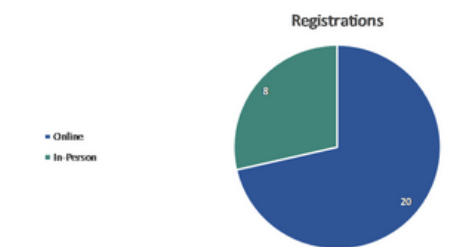
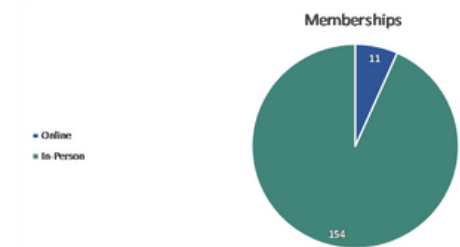
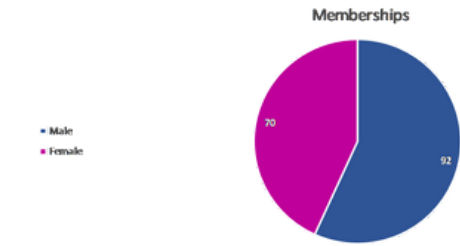
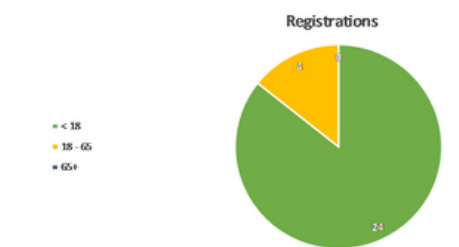
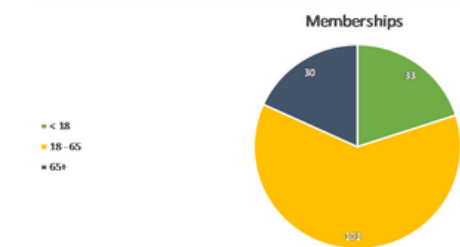
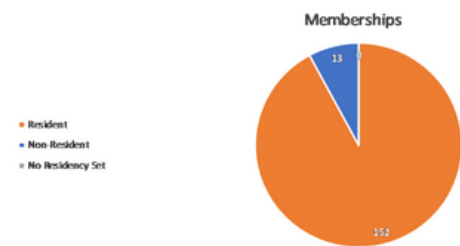


JUNE REVENUE DETAILS

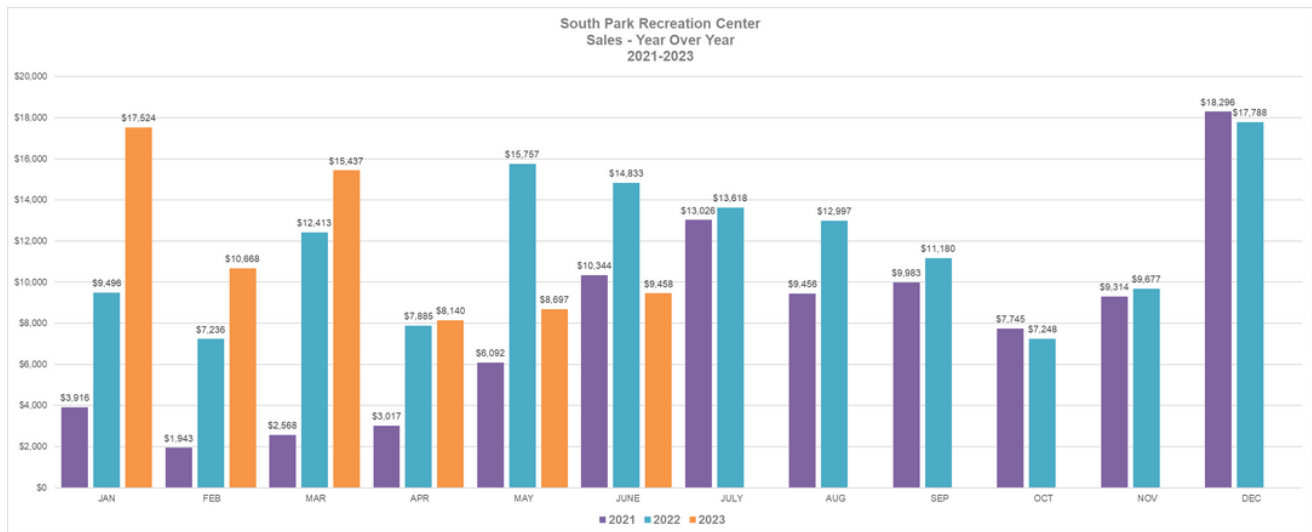
PROGRAMS	
Cornhole Tournament	\$90.00
Mountaineers Basketball	\$628.75
Skate Camp	\$162.00
Swim Lessons	\$104.00
MEMBERSHIPS	
Monthly	\$1,343.00
3 Month	\$1,084.00
5 Punch Passes	\$536.00
10 Punch Passes	\$432.00
20 Punch Passes	\$924.00
Shower Punch Passes	\$175.00
Annual	\$1,383.50
FACILITY RESERVATIONS	
Multipurpose Rooms	\$0.00
Pool Parrties	\$0.00
POINT OF SALE	
Daily Passes	\$2,007.00
Food & Beverage	\$65.32
Merchandise	\$213.71
OTHER PAYMENTS	
Other	\$322.50
Hosehold Credit	-\$13.00
TOTAL	\$9,457.78

SALES DEMOGRAPHICS

	Memberships	Registrations	Reservations	Check-Ins	Profiles Created
All	165	28	0	1151	135
Resident	152	27	0	1109	111
Non-Resident	13	1	0	42	24
No Residency Set	0	0	0	0	0
< 18	33	24	0	139	38
18 - 65	102	4	0	757	76
65+	30	0	0	255	21
Male	92	15	0	709	68
Female	70	13	0	442	62
Other Genders	3	0	0	0	5
Online	11	20	0	N/A	76
In-Person	154	8	0	N/A	59



ANNUAL COMPARISONS



WEB REPORT

GOOGLE

2,122

👁 People viewed your Business Profile

📉 -14.0% (vs Jun 2022)

Platform and device breakdown

Platform and devices that people used to find your profile



- 1,120 • 53%
Google Maps – mobile
- 410 • 19%
Google Search – mobile
- 355 • 17%
Google Maps – desktop
- 237 • 11%
Google Search – desktop

1,066

🔍 Searches showed your Business Profile in the search results

📈 +6.5% (vs Jun 2022)

Searches breakdown

Search terms that showed your Business Profile in the search results

- south park 397
- rec center 133
- south park, co 87
- recreation center 72
- south park recreation center, bullet road, fairplay, co 49

691

Business Profile interactions ⓘ

📈 +32.1% (vs Jun 2022)



SOCIAL MEDIA REPORT

Facebook reach ⓘ

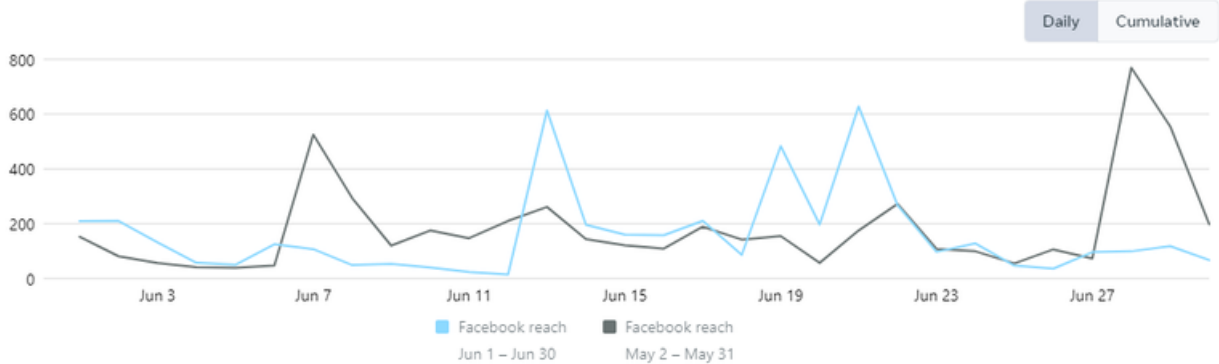
1,982 ↓ 24.2%

Instagram reach ⓘ

357 ↑ 70%

Paid reach ⓘ

0 0%



Facebook reach ⓘ

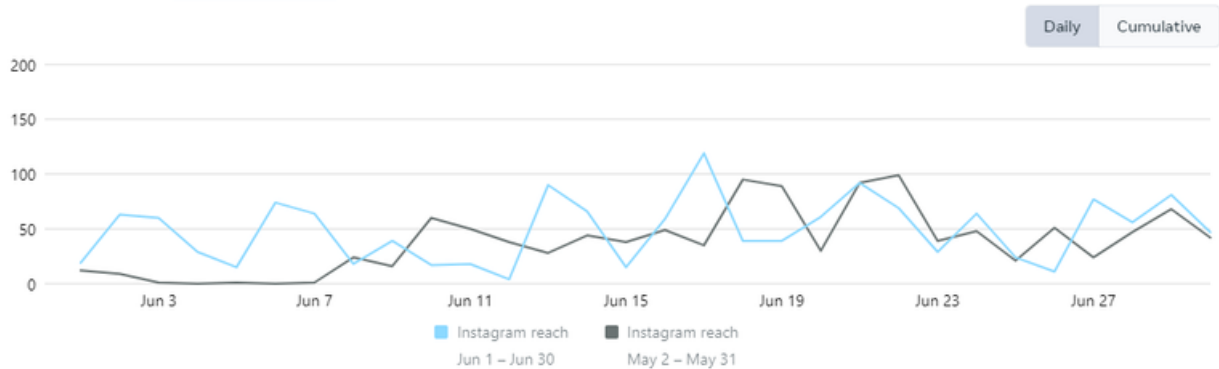
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0 0%



ISSUES + CONCERNS

- No major concerns and issues in the month of June.