

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
Saam Golgoon





AUGUST ACTIVITIES

In the month of July, we sold a total of **117** memberships, and **185** daily passes and **26** daily showers to date. The total sales for the month to date (8/29) are **\$12,120.05** (see attached Mindbody report).

MEMBERSHIPS

- Punch Passes: 50
- Monthly Passes: 48
- 3 Month Passes: 10
- Annual Passes: 9

PERSONAL TRAINING

- 10 Punch Pass: 3
- 5 Pinch Pass: 1
- Single Sessions: 0
- 2 Sessions: 0

FACILITY RENTALS

- Bouncy Castle: 0
- Fitness Room: 0
- Pool/Room: 0
- Pool/Room/Bouncy Castle: 0

PROGRAMS

- Started a new dance program offered by Altitude Performing Arts out of Summit County. They are leasing the multi-purpose rooms on Thursday evenings from 4-9pm for \$600 per month.
- Finished up the summer swim lessons.
- Completed the registrations for fall programs including Grizzlies Football and Soccer.
- Scheduled the fall swim lessons beginning Monday, September 17th.

OPERATIONS

- We completed another lifeguard training course in the month of August with 3 participants.
- Have a new lease agreement with Altitude Performing Arts for the use of the multiple purpose rooms on Thursdays from 4-9pm through May 2023 for \$600 per month. (See the attached lease agreement)

MAINTENANCE & REPAIRS

- Started the skate park repairs that we received a grant for from Summit Foundation. The work will be completed by early September.
- We are continuing our search for a new Maintenance Technician.

INFORMATION TECHNOLOGY

- Please see the attached cost analysis of Mindbody vs. Rec Desk.
- Website updates
- Continued updating the cloud drive tree.

TRAINING

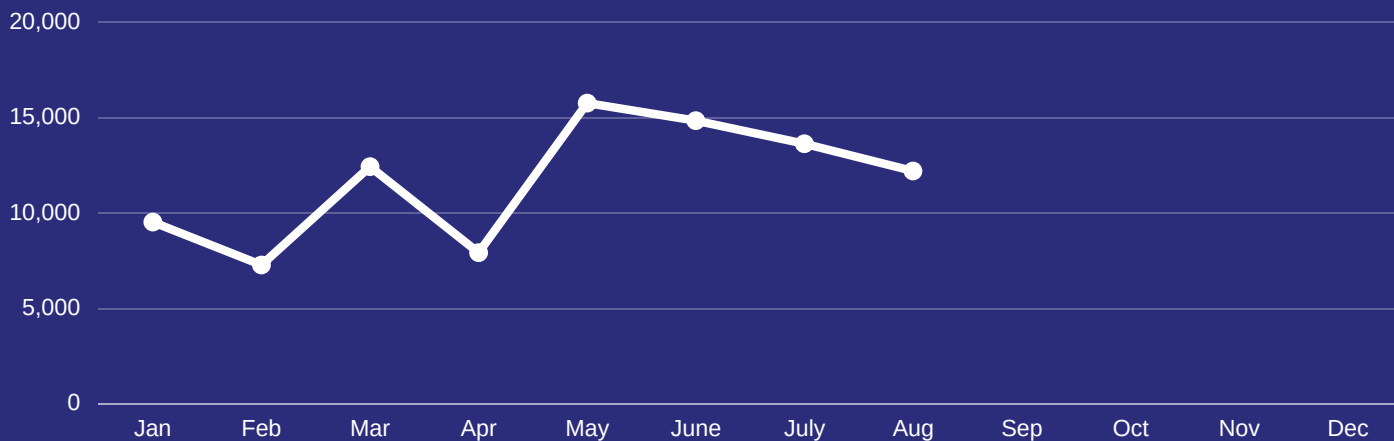
- Directors attended a 3-day online training 8/16-8/18 titled Nonprofit Marketing Summit: Fundraise to the Future.

FINANCIAL & GRANTS

- We received a scholarship from SDA for staff and board members to attend the SDA Annual conference Sept 12-15 at the Keystone Conference Center.
- Proposal for Pools Special Initiative Grant Award of **\$12,500**:
 - 0-9hrs= \$500, 10-19hrs= \$1,000, 20+hr= \$1,500, additional \$250 for staff lifeguarding and working the front des
 - September 22nd pay day
 - New Trainee Incentive: \$300/person
 - \$300x3=**\$900**
 - 0-9 hours per week: Regina, Nicole, Hailee, Hayley, Kaelyn, Marty, Kristina
 - \$500x7=**\$3,500**
 - 10-19 hours per week: Thea, Chloe, Jackson
 - \$1000x3=**\$3,000**
 - 20+ hours per week: Evan, Mora
 - \$1,500x2=**\$3,000**
 - FD AND LG: Thea, Mora, Hailee, Kristina
 - \$250x4=**\$1,000**
 - Red Cross Certification Fees: \$40 each
 - 10 certifications = **\$400**
 - Sub-Total = **\$11,800**
 - Remainder to be split between AD and ED for covering aquatics shifts: \$350 each

AUGUST MONTHLY SALES REPORT

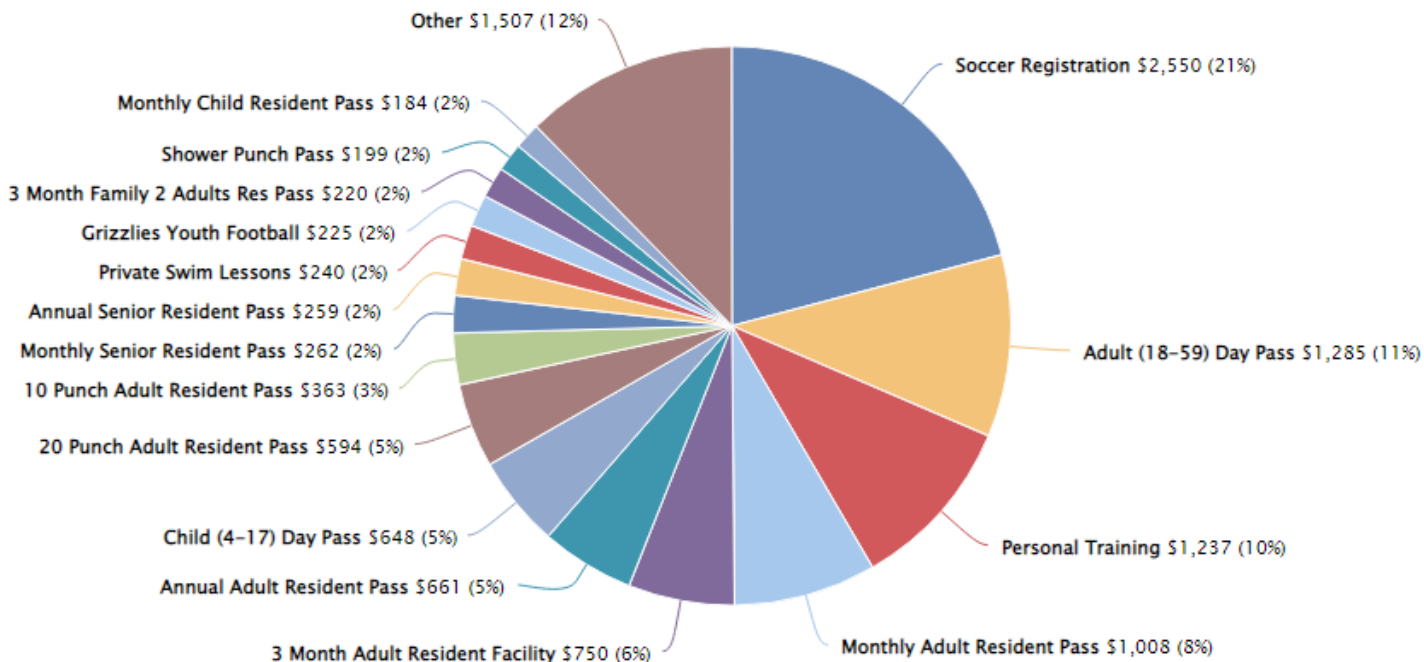
In the month of July, we had **\$13,618** in sales, and in August to date (8/29) we have **\$12,183** in total sales. The July sales were 5% greater than the July sales in 2021 (\$13,031).



Sales By Category

Total: \$12,198

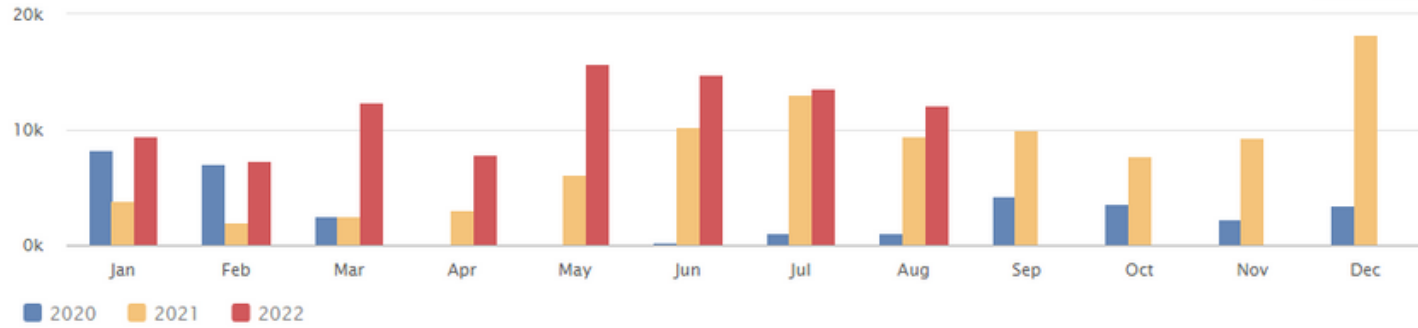
Export



ANNUAL COMPARISONS

Sales - Year Over Year

Export

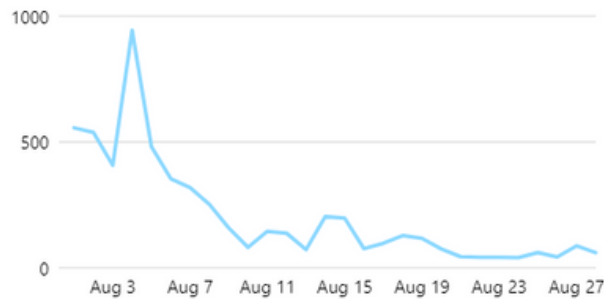


SOCIAL MEDIA & WEB REPORT

Reach

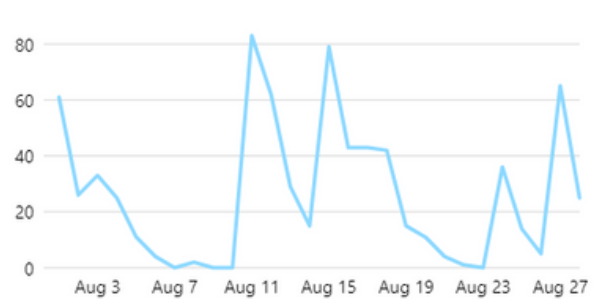
Facebook Page reach ⓘ

3,182 ↓ 22.8%



Instagram reach ⓘ

180 ↑ 10.4%



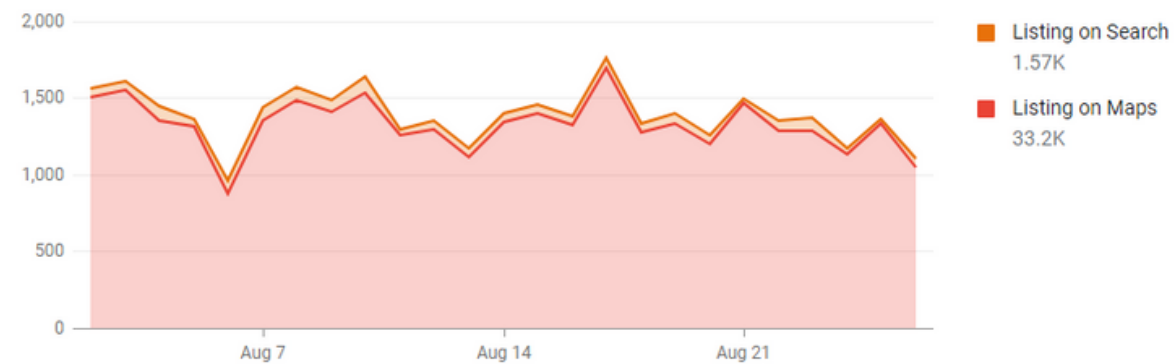
Where customers view your business on Google

The Google services that customers use to find your business



1 month ▾

Total views 34.8K



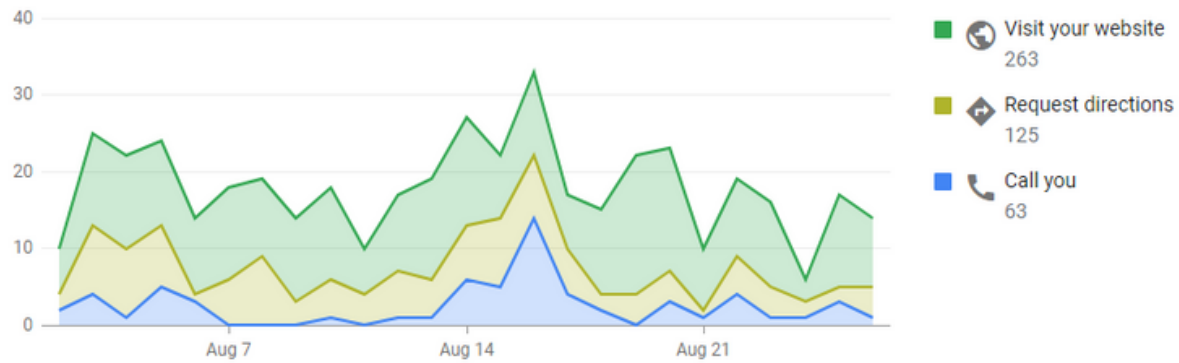
Customer actions



The most common actions that customers take on your listing

1 month ▾

Total actions 451



ISSUES + CONCERNS

- The District Board needs to discuss and vote on the new FMLA laws (Family Medical Leave Act) before the end of the year.