

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
Saam Golgoon





MAY ACTIVITIES

PROGRAMS

- Parent and Child swim lessons continued.
- Dance classes continued.
- Set up all summer programs.
- Hiring a new swim instructor, who will also be teaching kickboxing and self defense classes.

OPERATIONS

- Hired new front desk staff.
- Kaiden Soliz has now declined the Head Lifeguard position.
- Oath of Office for Kelly Stamper was completed and turned into the County Clerk.
- Completed the Roof Repairs RFP and submitted to the Flume. (See attached)

MAINTENANCE & REPAIRS

- Facility closure for maintenance and repairs May 1-7. (See attached work list)
- Had the new water fountain installed.

INFORMATION TECHNOLOGY

- Website updates.
- Cloud storage updates.
- Switched over completely to QuickBooks Times for staff scheduling and time clock.

TRAINING

- Training new front desk staff.
- Lifeguard training class for new staff.

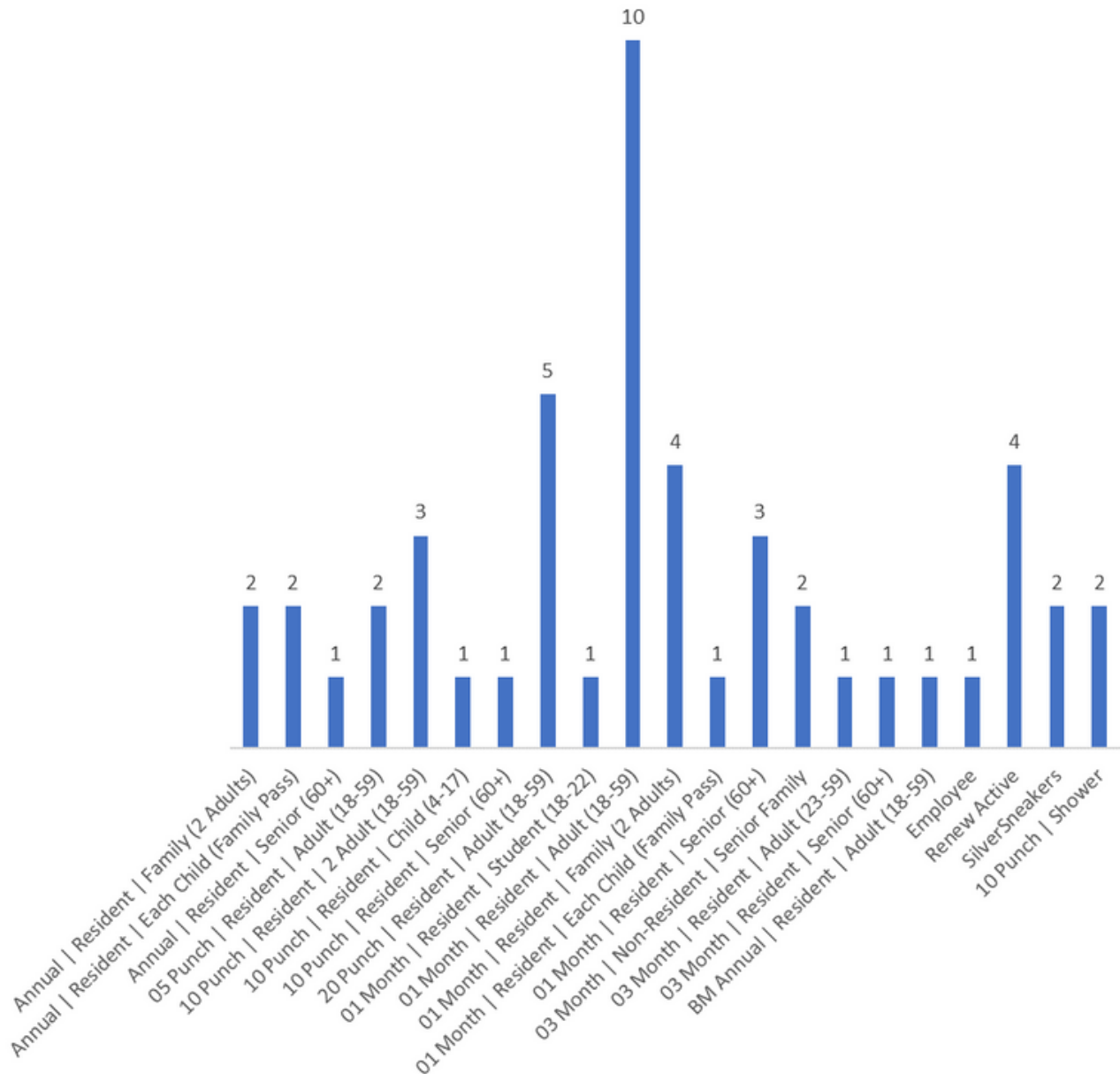
Financial & GRANTS

- Had a meeting with Summit Foundation regarding our \$10K grant for the roof repairs.
- We are receiving a \$10K grant from South Park Prevention Coalition for youth (12-18) equipment and programs including a multi-purpose game table for a youth rec room, skateboards, helmets, pads, BMX bikes, and funding to provide free passes for youth 12-18.

MAY MONTHLY SALES REPORT

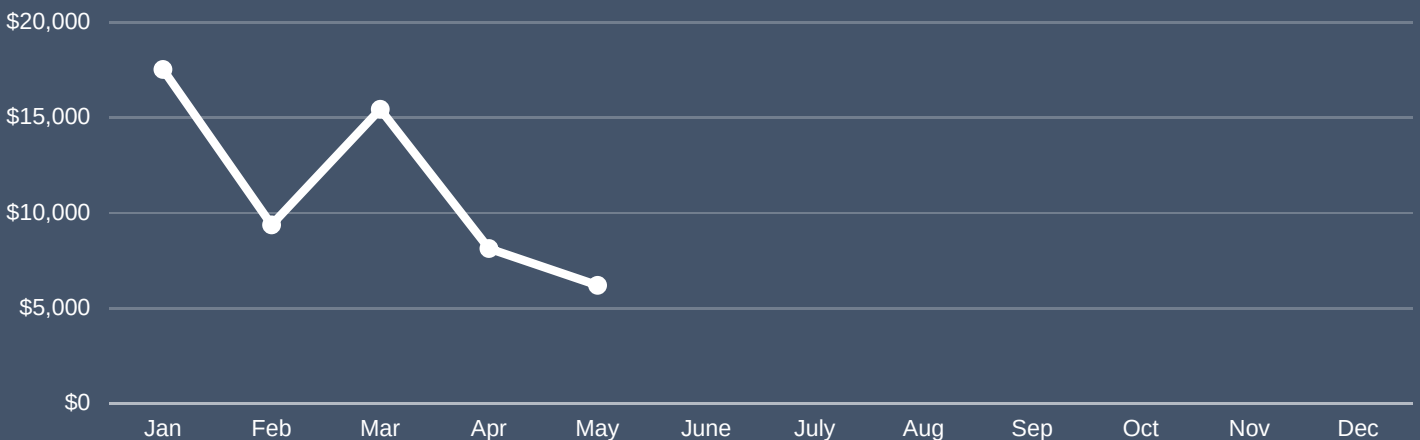
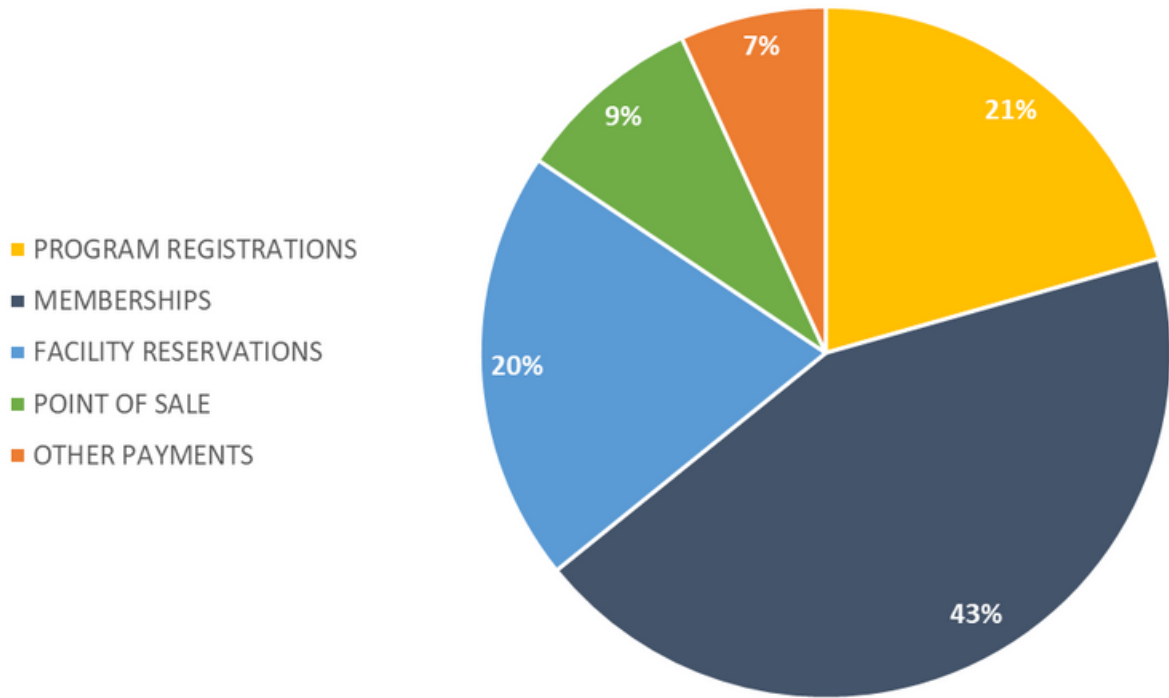
In the month of April, we had **\$8,140** in sales, and in May we have **\$6,211** in sales to date (5/23/23). The April sales were 3% greater than the April sales in 2022 (7,885), and the May sales to date (5/23/23) are currently %60 less than the total May sales in 2022 (\$15,757).

May 2023 New Memberships



MAY REVENUE SUMMARY

PROGRAM REGISTRATIONS	\$1,280.00
MEMBERSHIPS	\$2,706.50
FACILITY RESERVATIONS	\$1,255.00
POINT OF SALE	\$545.20
OTHER PAYMENTS	\$424.00
TOTAL	\$6,210.70



MAY REVENUE DETAILS

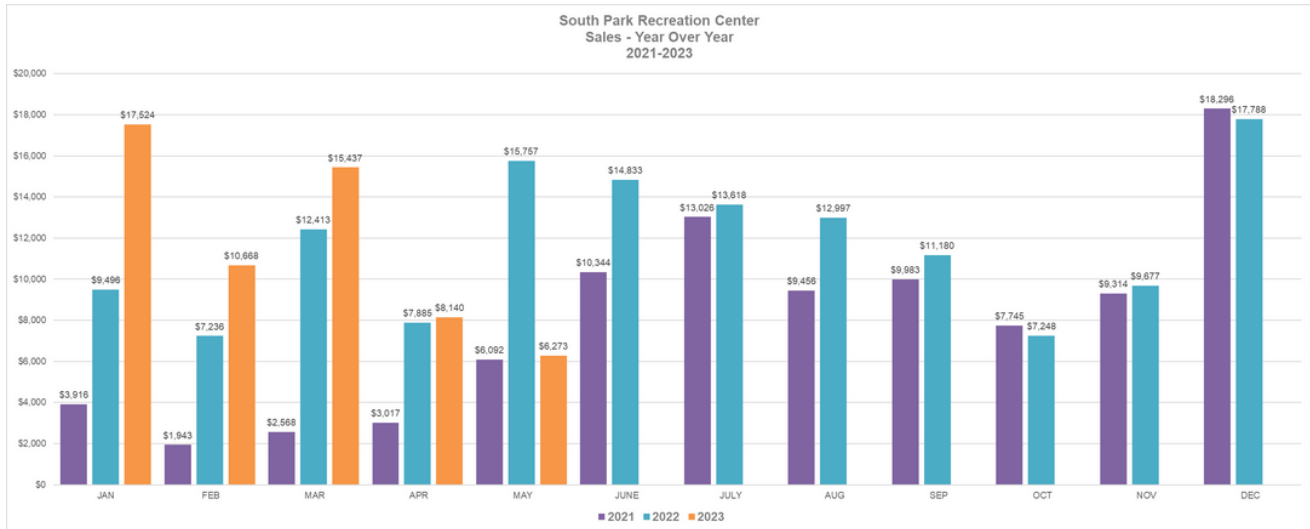
Swim Lessons	\$1,280.00
MEMBERSHIPS	
Monthly	\$816.00
3 Month	\$386.00
5 Punch Passes	\$66.00
10 Punch Passes	\$204.50
20 Punch Passes	\$198.00
Shower Punch Passes	\$70.00
Annual	\$966.00
FACILITY RESERVATIONS	
Multipurpose Rooms	\$1,255.00
Pool Parrties	\$0.00
POINT OF SALE	
Daily Passes	\$491.00
Food & Beverage	\$11.04
Merchandise	\$43.16
OTHER PAYMENTS	
Other	\$330.00
Hosehold Credit	\$94.00
TOTAL	\$6,210.70

SALES DEMOGRAPHICS

	Memberships	Registrations	Reservations	Check-Ins	Profiles Created
All	2	2	0	23	3
Resident	2	2	0	23	2
Non-Resident	0	0	0	0	1
No Residency Set	0	0	0	0	0
< 18	1	1	0	2	1
18 - 65	1	1	0	17	1
65+	0	0	0	4	1
Male	1	1	0	13	1
Female	1	0	0	10	2
Other Genders	0	1	0	0	0
Online	0	1	0	N/A	2
In-Person	2	1	0	N/A	1



ANNUAL COMPARISONS



WEB REPORT

GOOGLE

4,565

👁 People viewed your Business Profile

Platform and device breakdown
Platform and devices that people used to find your profile



1,964

🔍 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	737
2. south park, co	164
3. south park, co, usa	117
4. south park rec center	112
5. south park, colorado, ee. uu.	100

349

Business Profile interactions ⓘ



SOCIAL MEDIA REPORT

Facebook Page reach ⓘ

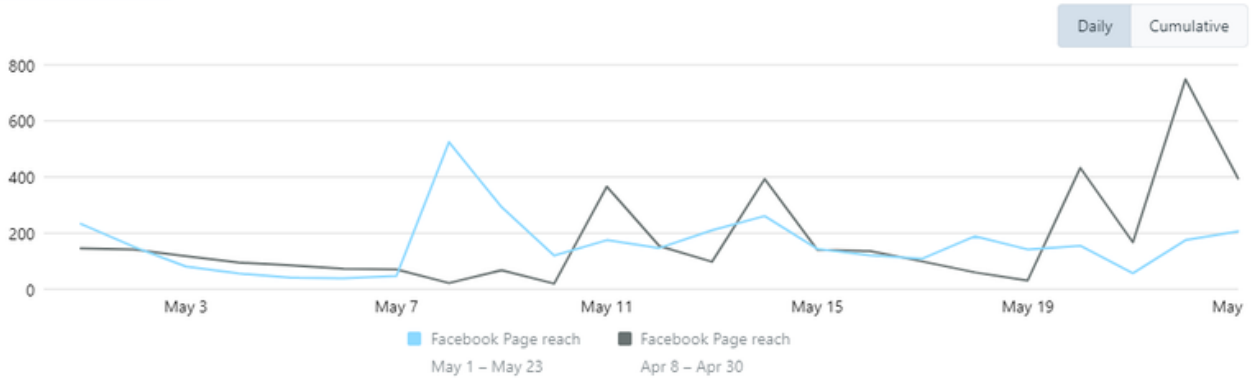
1,967 ↓ 7.5%

Instagram reach ⓘ

182 ↓ 7.6%

Paid reach ⓘ

0 0%



Facebook Page reach ⓘ

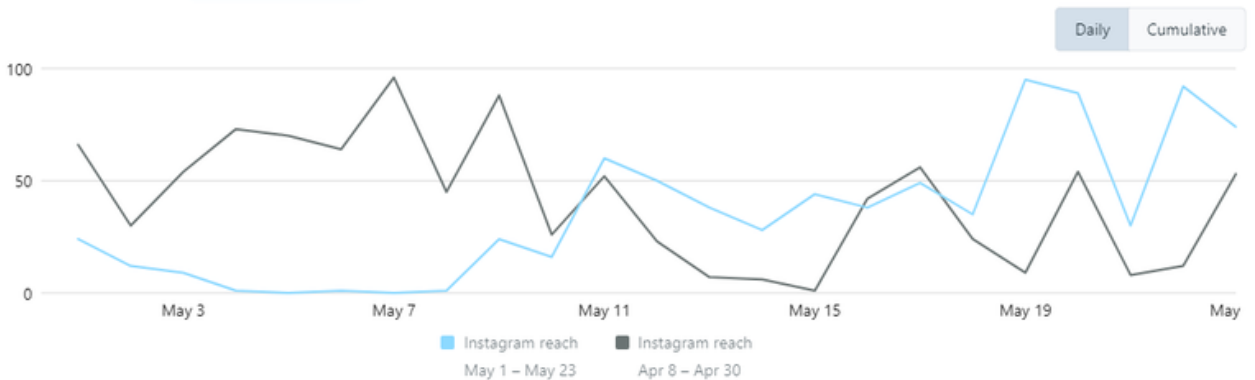
1,967 ↓ 7.5%

Instagram reach ⓘ

182 ↓ 7.6%

Paid reach ⓘ

0 0%



ISSUES + CONCERNS

- We are currently very short on lifeguard staff. We had staff resignation both at the front desk and the lifeguard staff. We have hired a couple of new front desk staff. We are conducting a lifeguard training class with 3 new staff members as well. The biggest challenge for keep a consistent staff has been our pay rate unfortunately. See attached updated staffing budget proposals to address this issue.