

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
Saam Golgoon





APRIL ACTIVITIES

PROGRAMS

- Spring soccer started (39 students)
- ETE School Swim Lessons (128 students).
- Started Parent and Child swim lessons on 4/22 (9 students).
- CPRPR/AED/FA training on 4/15.
- Cancelled lifeguard training due to lack of participants.
- Dance classes continue.

OPERATIONS

- Continued interviewing and hiring for front desk staff.
- Offered the Head Lifeguard position to Kaiden Soliz with a pay rate of \$17/hr. He accepted the offer.
- Put together bill of sales for selling the old spin bikes.
- Posted the Election Cancellation Notice.

MAINTENANCE & REPAIRS

- Purchased new spin bikes.
- Met with Jim Carpenter for front desk area remodeling quote. Haven't received the quote yet.
- Reached out to a couple of more contractors for the front desk remodel, but didn't receive any responses.
- Received a quote for all demo work. (See attached)
- Created preliminary design for the new front desk area. (See attached)
- Finishing up RFP for roof repairs.
- Power washed the skate bowl.

INFORMATION TECHNOLOGY

- Implemented QuickBooks Times for staff scheduling and timeclock use.
- Website updates.

TRAINING

- Training new front desk staff.
- Staff CPRPR/AED/FA training.
- Continued attending SDA and DOLA Designated Election Official trainings.

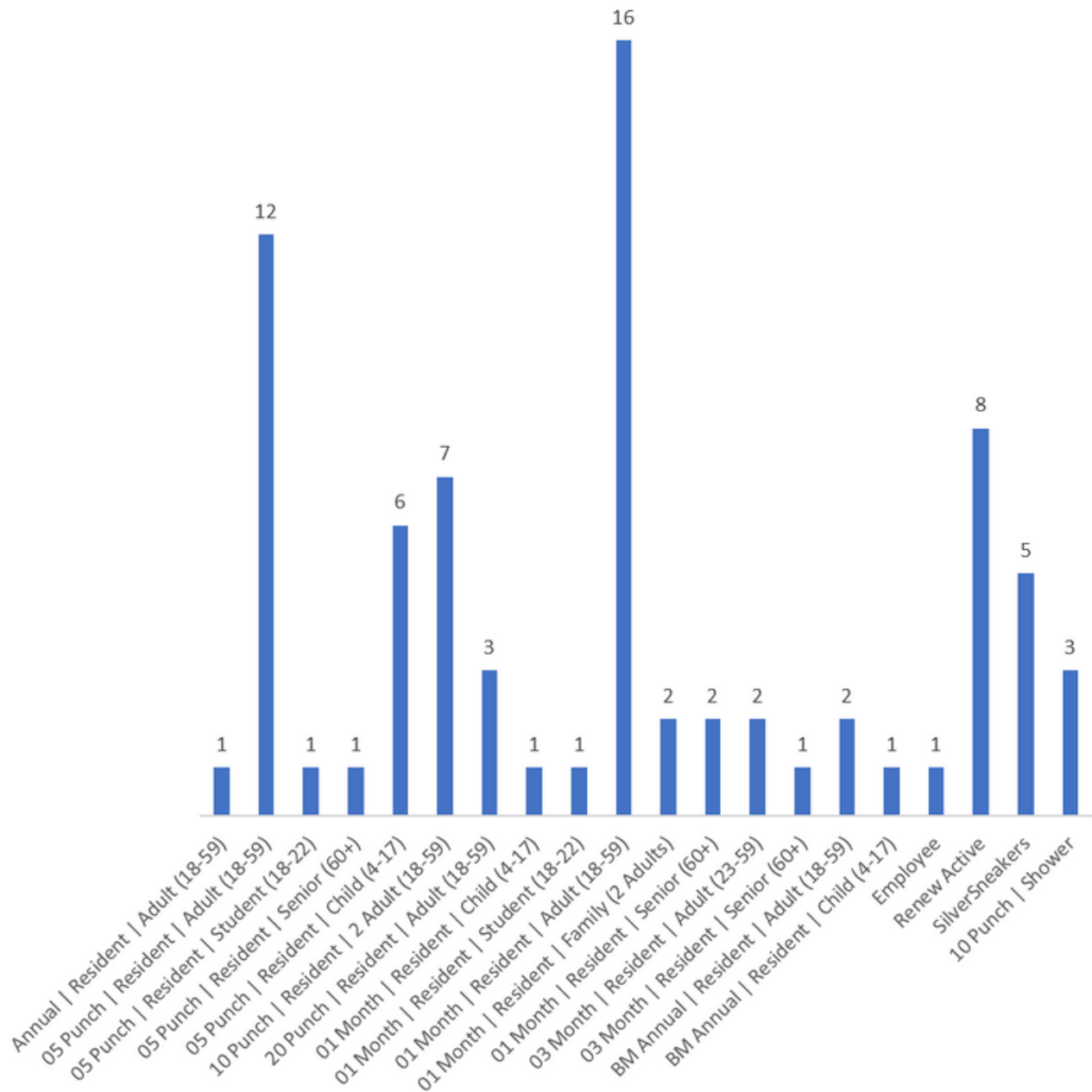
Financial & GRANTS

- Received confirmation from the Congressional Directed Spending request for \$100K was accepted for the second round of review.
- Completed data migration to our new QuickBooks Online account.
- Did our first payroll with the new QuickBooks Online system.
- Met with representatives from CDPHE and SPPC for additional youth program funding.

APRIL MONTHLY SALES REPORT

In the month of March, we had **\$15,437** in sales, and in April we have **\$7,135** in sales to date (4/26/23). The March sales were 24% greater than the March sales in 2022 (12,413), and the April sales to date (4/26/23) are currently %10 less than the total April sales in 2022 (\$7,885).

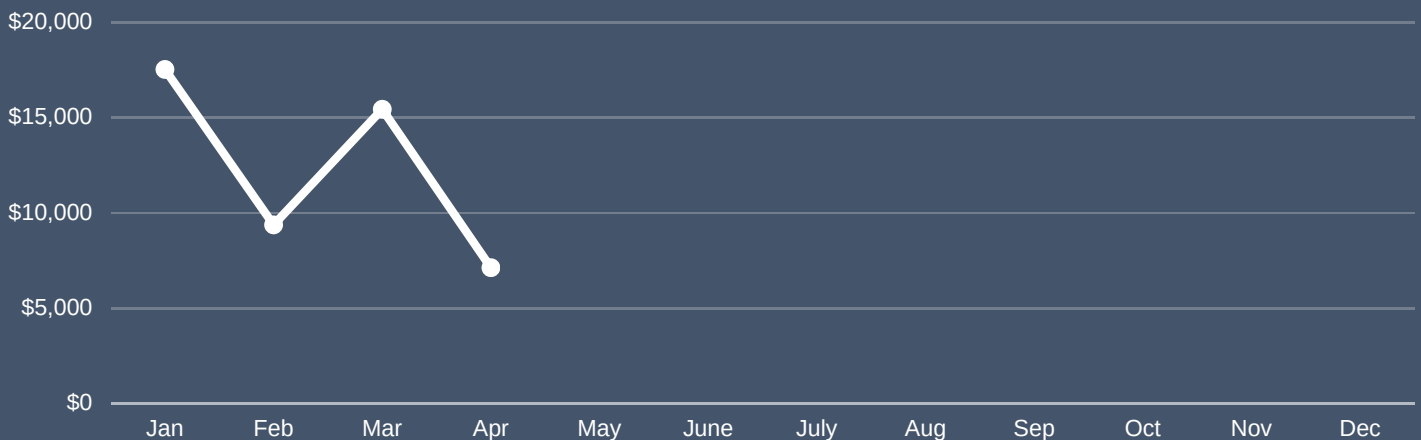
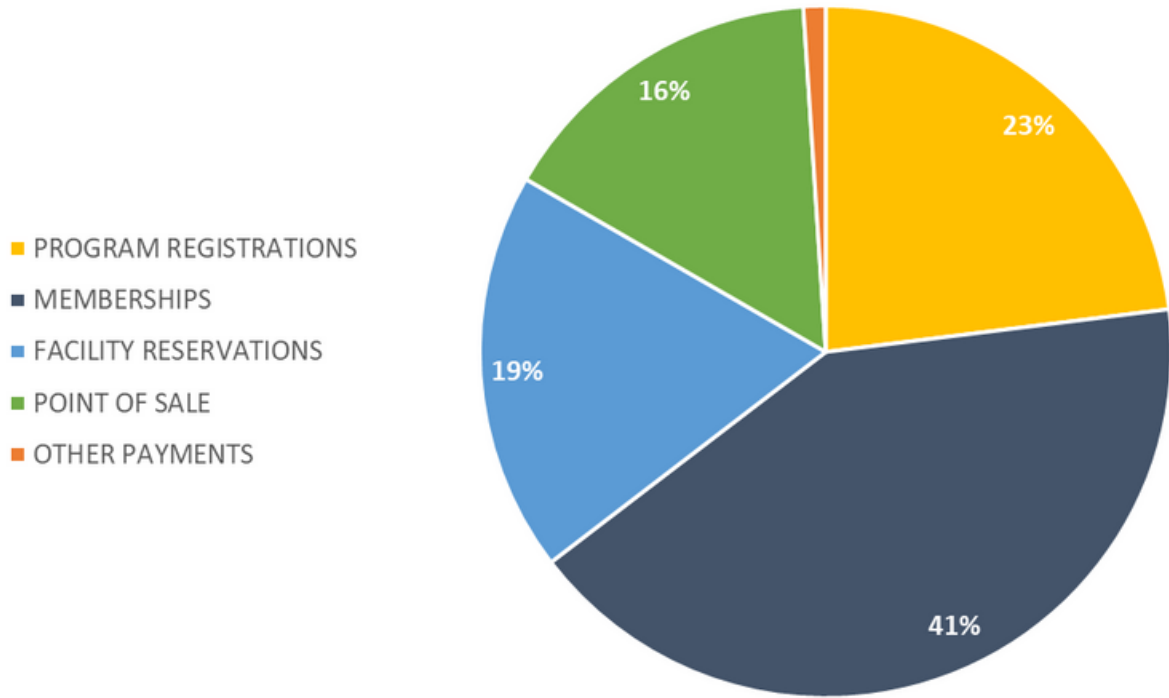
April 2023 New Memberships



APRIL REVENUE SUMMARY

| | |
|-----------------------|------------|
| PROGRAM REGISTRATIONS | \$1,643.00 |
| MEMBERSHIPS | \$2,966.25 |
| FACILITY RESERVATIONS | \$1,335.00 |
| POINT OF SALE | \$1,106.30 |
| OTHER PAYMENTS | \$74.00 |

TOTAL **\$7,134.55**



APRIL REVENUE DETAILS

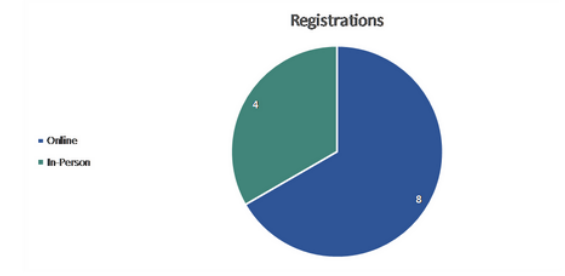
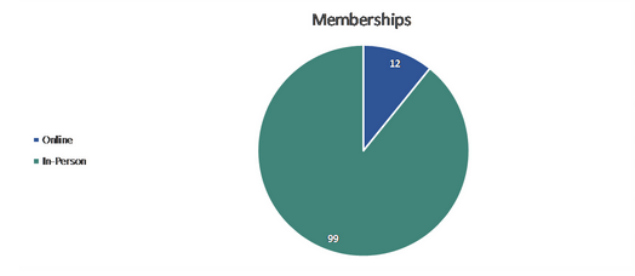
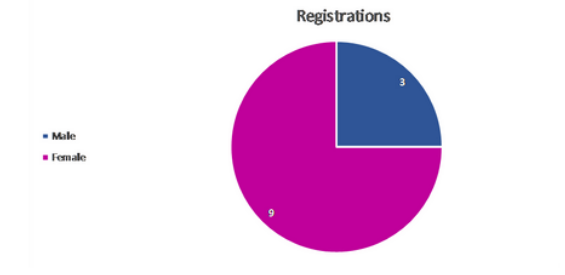
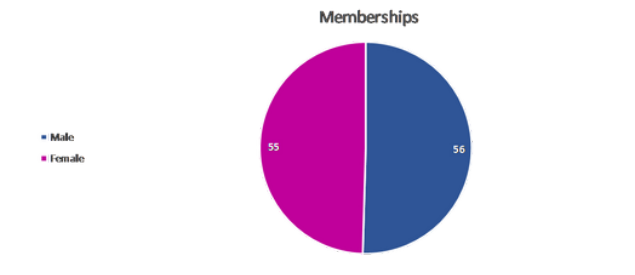
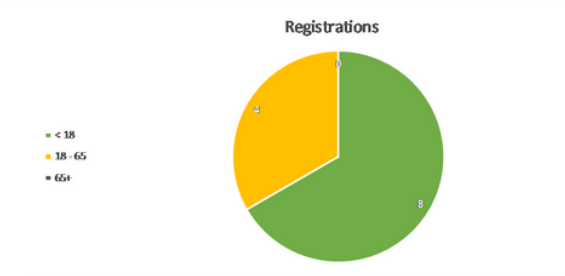
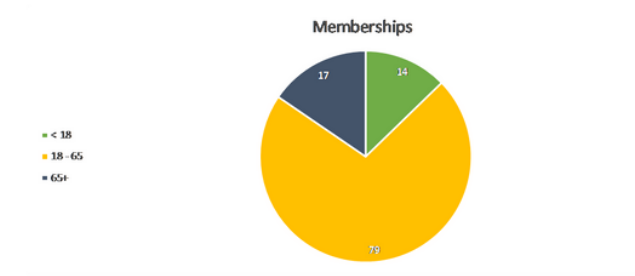
| PROGRAMS | |
|-----------------------|------------|
| CPR/FA/AED | \$45.00 |
| Soccer | \$378.00 |
| Swim Lessons | \$1,220.00 |
| MEMBERSHIPS | |
| Monthly | \$1,043.00 |
| 3 Month | \$384.00 |
| 5 Punch Passes | \$409.75 |
| 10 Punch Passes | \$302.50 |
| 20 Punch Passes | \$297.00 |
| Shower Punch Passes | \$70.00 |
| Annual | \$460.00 |
| FACILITY RESERVATIONS | |
| Multipurpose Rooms | \$1,210.00 |
| Pool Partties | \$125.00 |
| POINT OF SALE | |
| Daily Passes | \$1,014.00 |
| Food & Beverage | \$16.56 |
| Merchandise | \$85.74 |
| OTHER PAYMENTS | |
| Other | -\$20.00 |
| Hosehold Credit | \$94.00 |

TOTAL

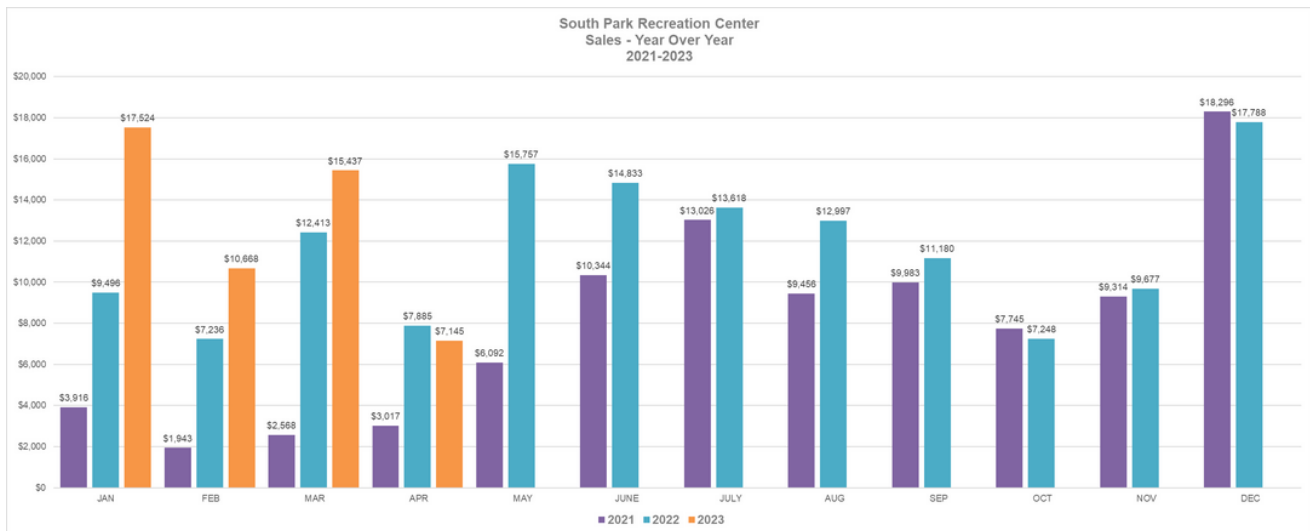
\$7,134.55

SALES DEMOGRAPHICS

| | Memberships | Registrations | Reservations | Check-Ins | Profiles Created |
|------------------|-------------|---------------|--------------|-----------|------------------|
| All | 111 | 12 | 7 | 1032 | 99 |
| Resident | 108 | 11 | 6 | 1003 | 91 |
| Non-Resident | 3 | 1 | 1 | 29 | 8 |
| No Residency Set | 0 | 0 | 0 | 0 | 0 |
| < 18 | 14 | 8 | 1 | 57 | 21 |
| 18 - 65 | 79 | 4 | 6 | 745 | 58 |
| 65+ | 17 | 0 | 0 | 226 | 19 |
| Male | 56 | 3 | 2 | 660 | 45 |
| Female | 55 | 9 | 5 | 371 | 53 |
| Other Genders | 0 | 0 | 0 | 1 | 1 |
| Online | 12 | 8 | 1 | N/A | 71 |
| In-Person | 99 | 4 | 6 | N/A | 28 |



ANNUAL COMPARISONS



WEB REPORT

GOOGLE

6,394

👁 People viewed your Business Profile

Platform and device breakdown

Platform and devices that people used to find your profile



2,640

🔍 Searches showed your Business Profile in the search results

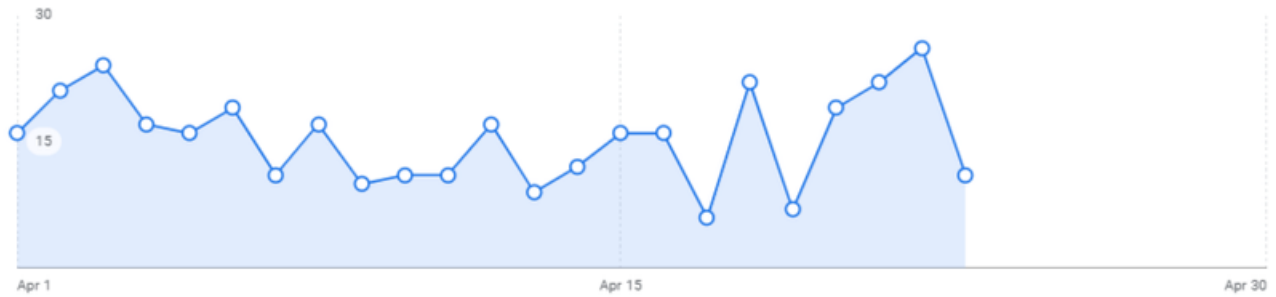
Searches breakdown

Search terms that showed your Business Profile in the search results

| | |
|--------------------------|-----|
| 1. south park | 941 |
| 2. south park, co | 236 |
| 3. south park, co, usa | 140 |
| 4. south park rec center | 138 |
| 5. fairplay rec center | 123 |

356

Business Profile interactions ⓘ

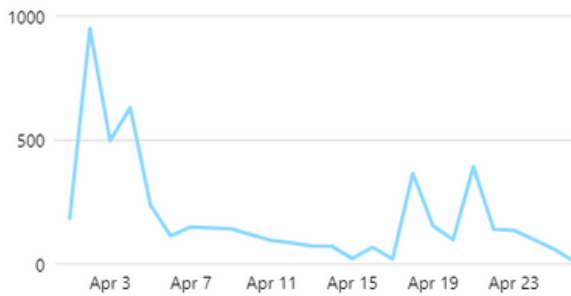


SOCIAL MEDIA REPORT

Reach

Facebook Page reach ⓘ

2,552 ↑ 29.6%



Instagram reach ⓘ

218 ↓ 18.4%



Page and profile visits

Facebook Page visits ⓘ

235 ↓ 12.6%



Instagram profile visits ⓘ

26 ↓ 13.3%



ISSUES + CONCERNS

- The Rec District board should arrange a meeting with the School District board to discuss IGA for the use of the new baseball field. (See attached current IGA)