

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
Saam Golgoon





OCTOBER ACTIVITIES

PROGRAMS

- Creating more winter programs such as ice climbing, and outdoor survival classes.
- Setting up the 2023/2024 Fairplay Flyers program with Breckenridge Ski Resort.

OPERATIONS

- Posted the Rec Center Programs Manager job listing.
- Posted the Front Desk Lead job listing.
- Hired a new lifeguard.

MAINTENANCE & REPAIRS

- Water is leaking from the steam room into the steam mechanical room.
- Had to replace one of the water heater circulation pumps after the power outage on 10/17.

INFORMATION TECHNOLOGY

- Facebook posts
- Website updates
- Login info spreadsheet

TRAINING

- Completed a lifeguard training class for 2 staff members
- Completed a CPRPR/AED/FA for 3 staff members
- Continued training with the Assistant Director

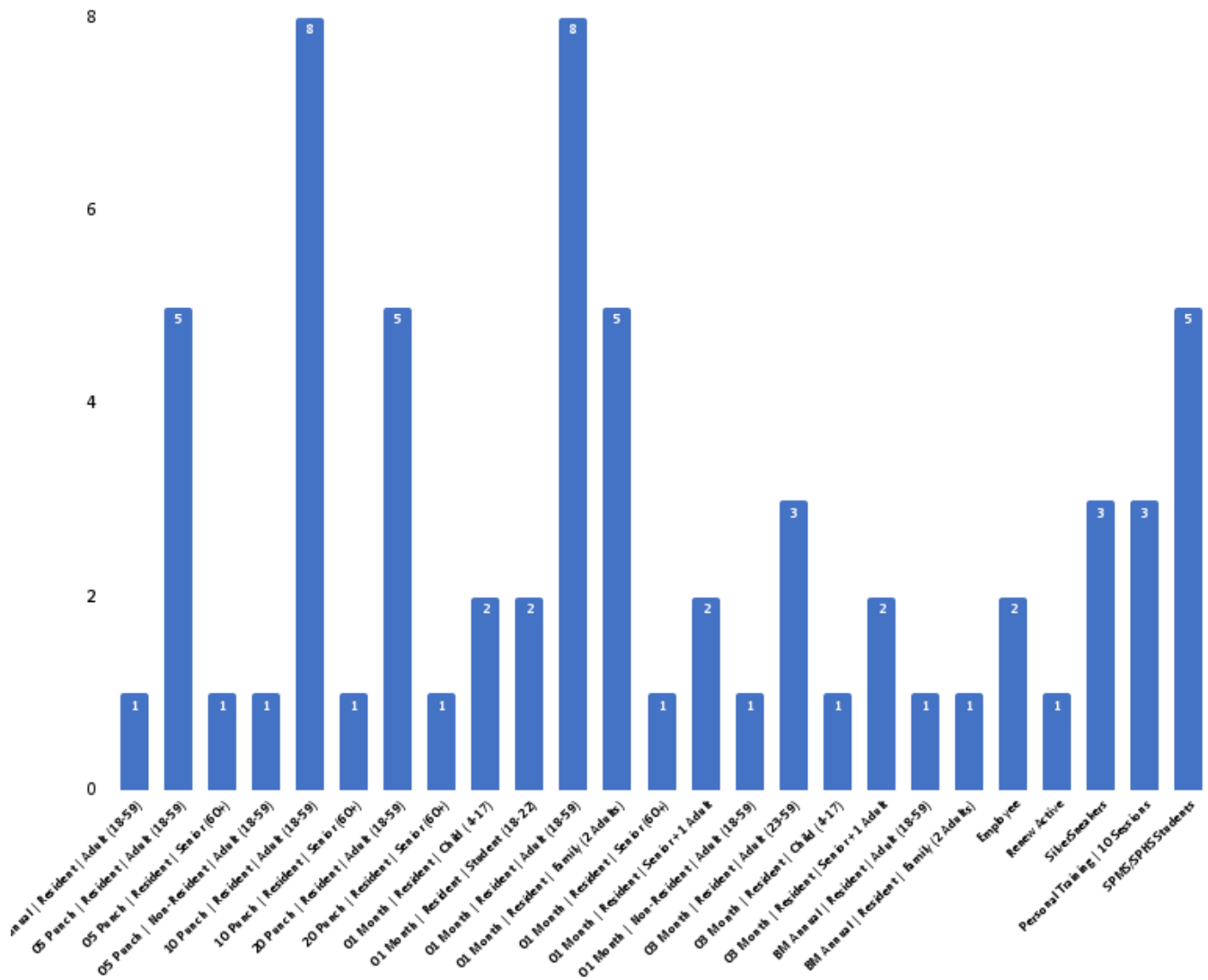
Financial & GRANTS

- Continued communications and meeting with the county regarding the ARP grant.
- Met with the BGV Gives grant team regarding the \$20K grant for the front desk/lobby remodel.

OCTOBER MONTHLY SALES REPORT

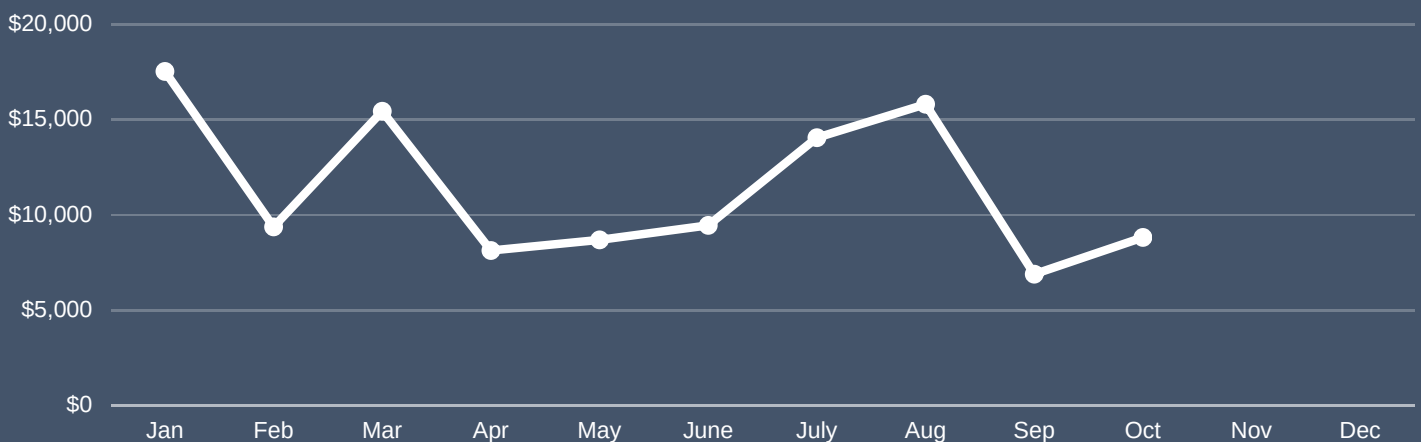
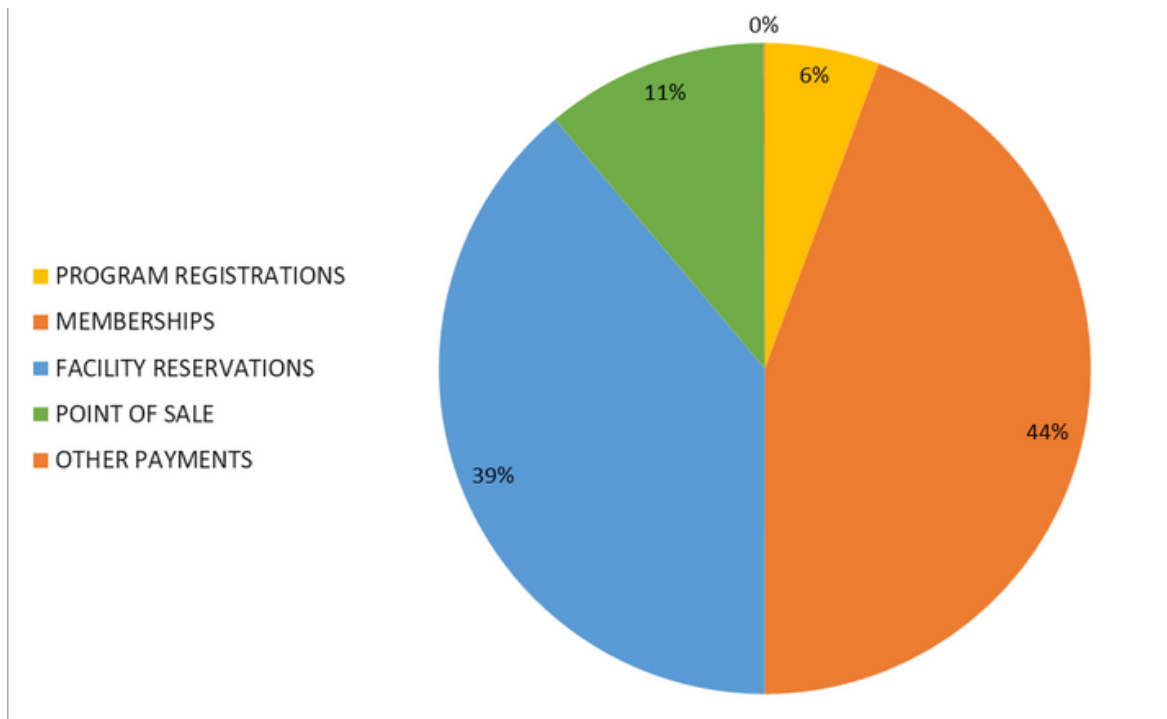
In the month of September, we had **\$6,899** in sales, and in October we've had **\$8,826** in sales to date (10/24). The September sales were 38% less than the September sales in 2022 (\$11,180), and the October sales to date \$8,826 (10/24) currently are %22 greater than the total October sales in 2022 (\$7,248).

October 2023 New Memberships



REVENUE SUMMARY

PROGRAM REGISTRATIONS	\$502.00
MEMBERSHIPS	\$3,917.50
FACILITY RESERVATIONS	\$3,435.00
POINT OF SALE	\$977.34
OTHER PAYMENTS	-\$6.00
TOTAL	\$8,825.84



REVENUE DETAILS

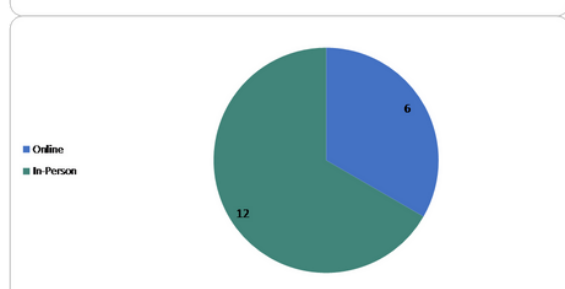
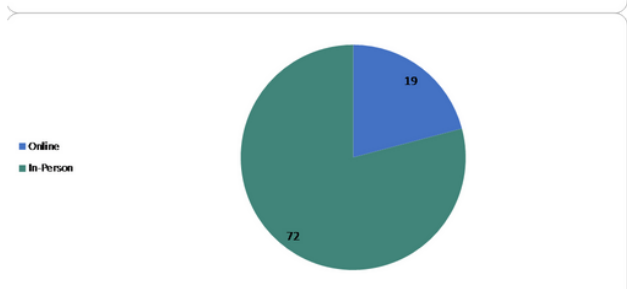
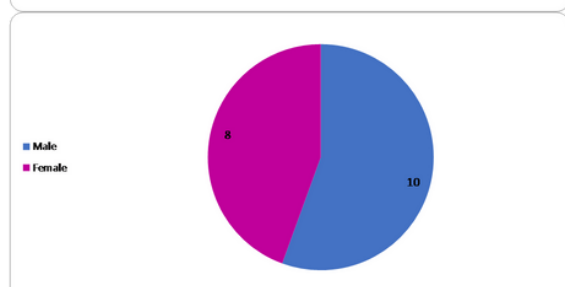
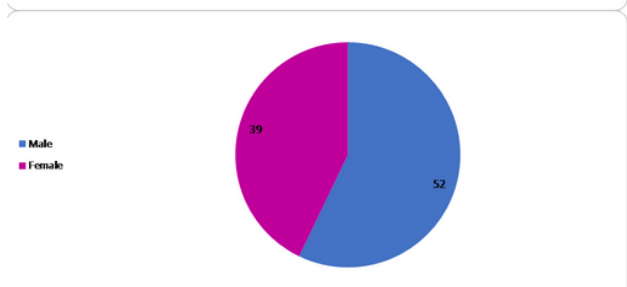
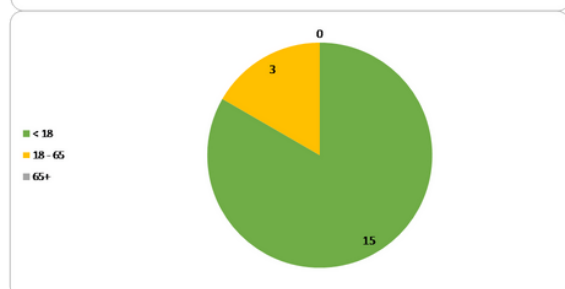
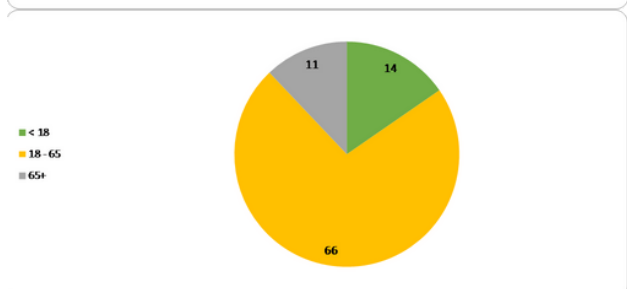
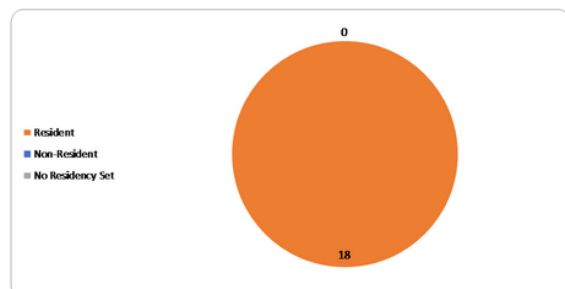
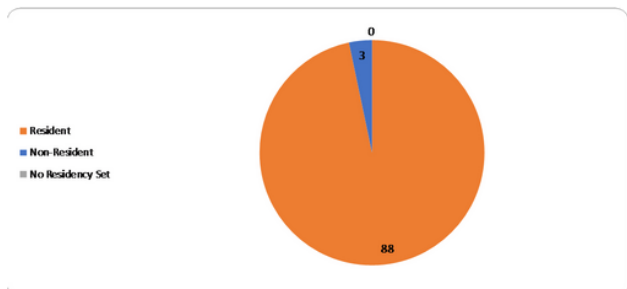
PROGRAMS & EVENTS	
Early Release	\$406.00
ARC Health & Safety	\$80.00
Soccer	-\$30.00
Swim Lessons	\$46.00
MEMBERSHIPS	
Monthly	\$980.00
3 Month	\$673.00
5 Punch Passes	\$232.50
10 Punch Passes	\$475.00
20 Punch Passes	\$475.00
Shower Punch Passes	\$0.00
Personal Training	\$989.50
Annual	\$92.50
FACILITY RESERVATIONS	
Multipurpose Rooms	\$210.00
Bouncy Castle	\$100.00
Monthly Rentals	\$3,125.00
POINT OF SALE	
Daily Passes	\$706.00
Showers	\$195.00
Food & Beverage	\$36.80
Merchandise	\$39.54
OTHER PAYMENTS	
Sponsorships	\$0.00
Other	\$0.00
Household Credit	-\$6.00

TOTAL

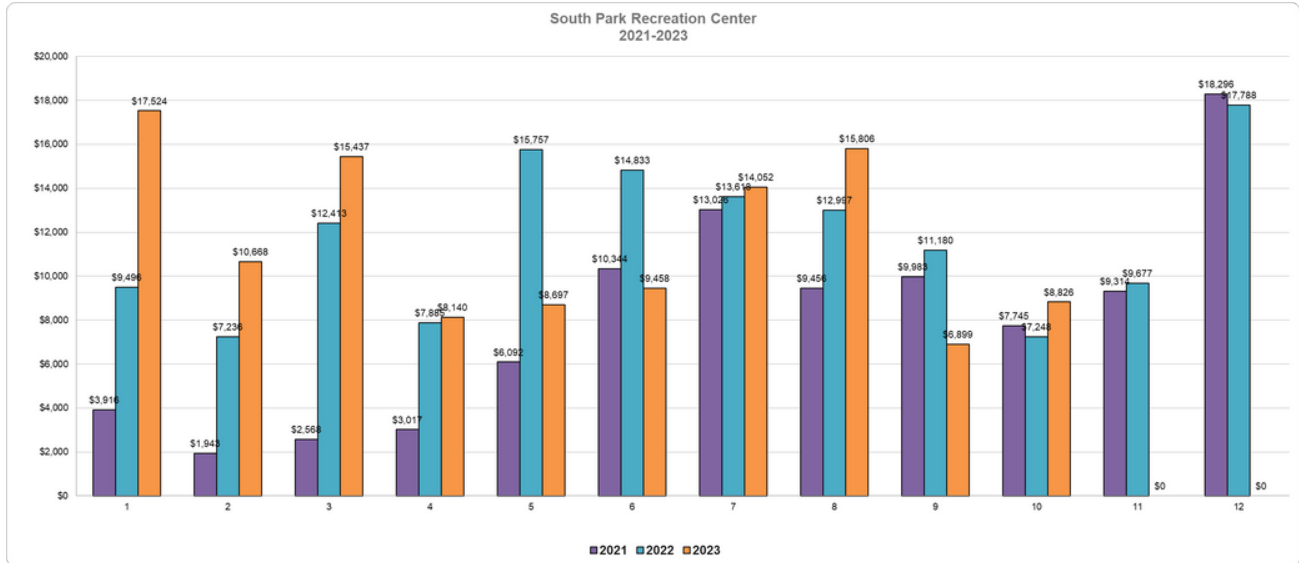
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SALES DEMOGRAPHICS

All	91	18	12	986	64
Resident	88	18	10	968	59
Non-Resident	3	0	2	18	5
No Residency Set	0	0	0	0	0
< 18	14	15	2	130	17
18 - 65	66	3	10	641	41
65+	11	0	0	215	6
Male	52	10	3	594	39
Female	39	8	8	391	24
Other Genders	0	0	1	1	1
Online	19	6	0	N/A	44
In-Person	72	12	12	N/A	20



ANNUAL COMPARISONS



WEB REPORT

GOOGLE

2,583

👁 People viewed your Business Profile

Platform and device breakdown

Platform and devices that people used to find your profile



702

🔍 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	216
2. rec center	91
3. south park, co	67
4. south park recreation center, bullet road, fairplay, co	44
5. recreation center	42

Overview Calls Messages Bookings Directions Website clicks

291

Business Profile interactions ⓘ



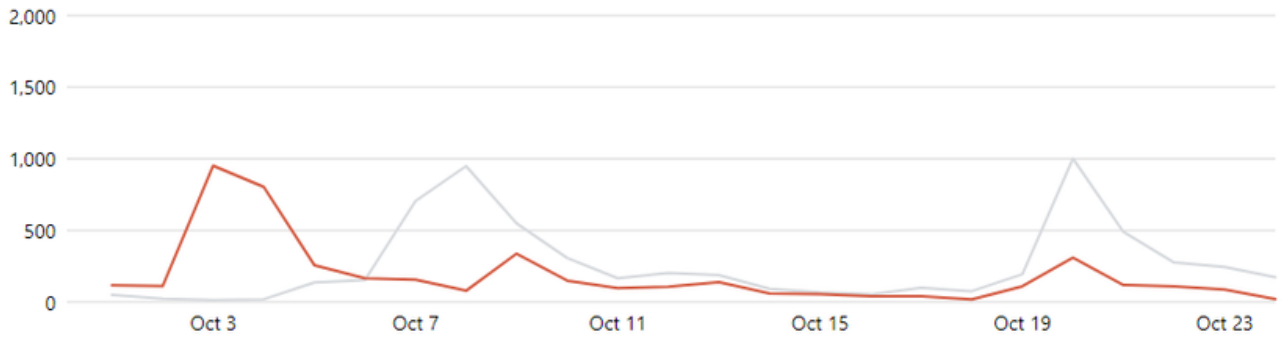
SOCIAL MEDIA REPORT

Facebook reach
2,839 ↓ 15%

Instagram reach
154 ↓ 42.8%

Paid reach
0 0%

Daily Cumulative ⓘ

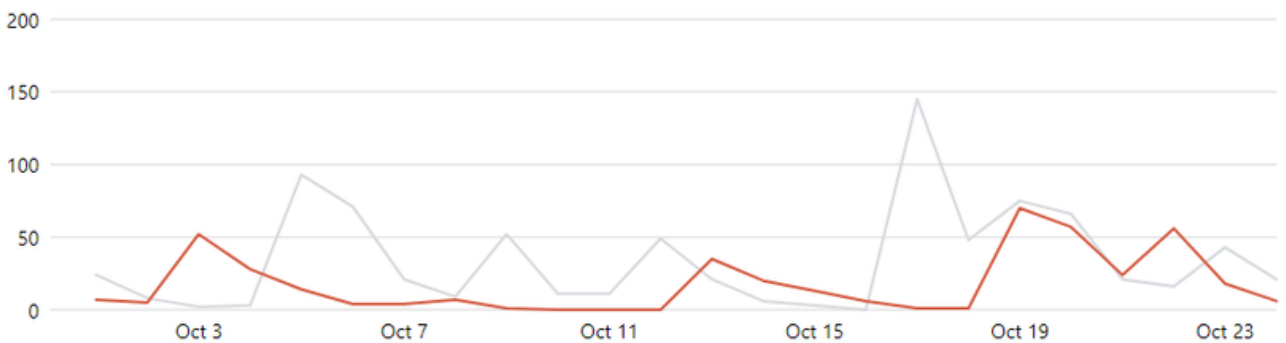


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ISSUES + CONCERNS

- Steam room is leaking into the steam mechanical room.



- Town of Alma notice of annexation.