

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
Saam Golgoon





JANUARY ACTIVITIES

PROGRAMS

- Fairplay Flyers ski and snowboard program started on Friday 1/13 with 27 total registrations.
- Winter weekend swim lessons started on Saturday 1/21 with 18 registrations.
- Dance classes continue.
- Mountaineers Basketball will start on 1/28 and we have 20 registrations so far.
- Swim & Movie nights continue with the turnout picking up.
- Started the January Fitness Challenge with 6 participants.

OPERATIONS

- Interviewing for front desk staff due to staff turnover.
- Starting a Lifeguard Training class on January 30th.
- Continuing the work on additional quotes for roof repairs. Alex Murrell with Garland Companies will make presentation for roof repair options at the January meeting.
- Started the work on the ski/snowboard street style course.

MAINTENANCE & REPAIRS

- Lots of repairs to the spin bikes have been done.
- Repaired Cl2 injection point.
- Replaced the Cl2 Stenner pump tube.

INFORMATION TECHNOLOGY

- Completed our transfer from MindBody to RecDesk. The system went live on January 1st.
- More website updates integrating the RecDesk platform with the rec center website.
- Set up new time clock through When I Work.

TRAINING

- Continued training on the RecDesk platform.
- Been attending SDA and DOLA Designated Election Official trainings.

Financial & GRANTS

- Rewrote the \$50K ARP grant through the county for roof repairs.
- We must switch over to the new IntraFi - ICS accounts at TBK Bank. We currently can't make any deposits until the ICS contract has been signed.
- Need to designate bank signatories through a resolution.

JANUARY MONTHLY SALES REPORT

In the month of December, we had **\$17,788** in sales, and in January we have **\$16,127** in sales to date (1/23/23). The December sales were 3% lower than the December sales in 2021 (\$18,296), and the January sales to date (1/23/23) are 70% greater than January sales in 2022 (\$9,496).

MEMBERSHIPS

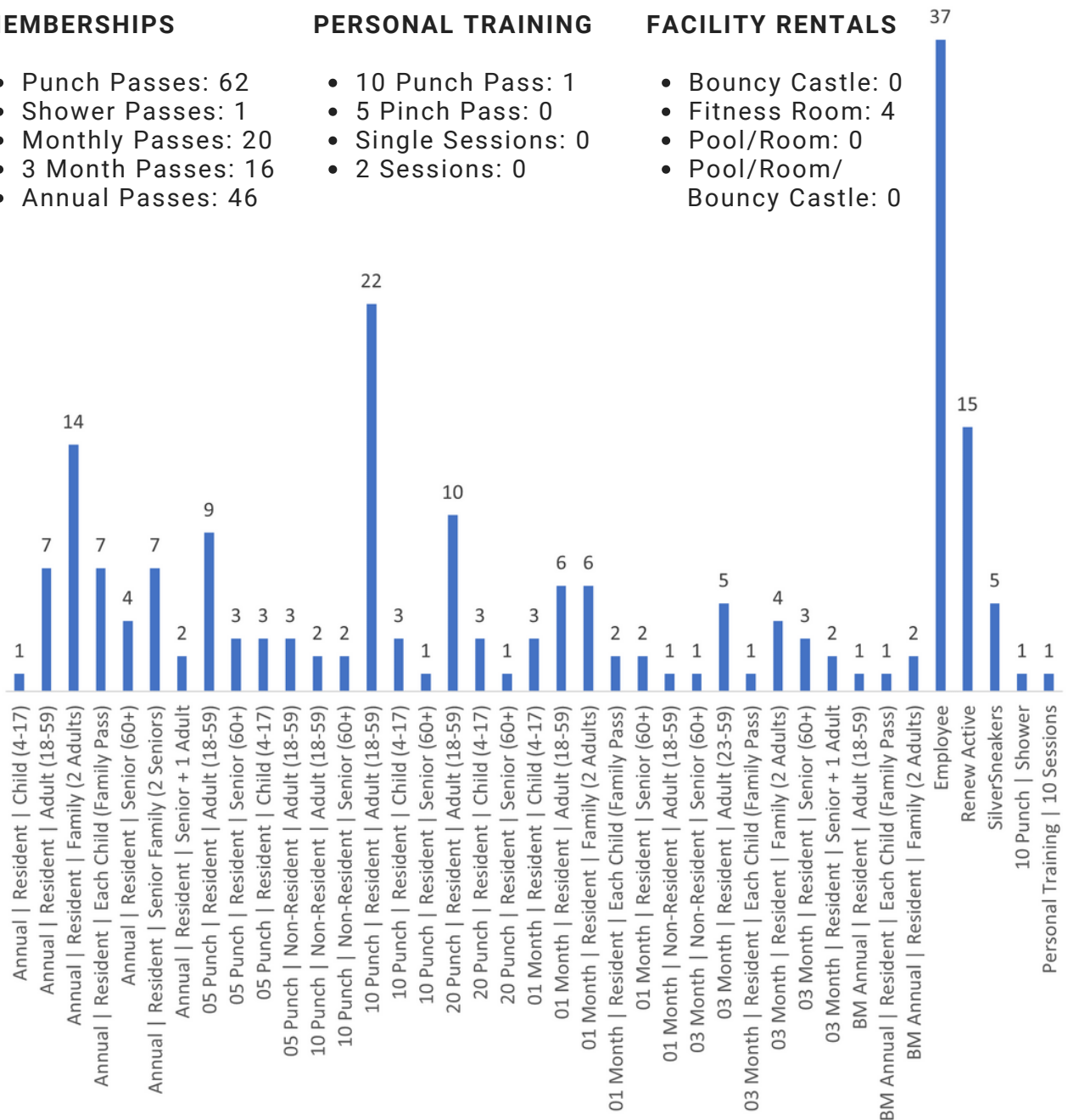
- Punch Passes: 62
- Shower Passes: 1
- Monthly Passes: 20
- 3 Month Passes: 16
- Annual Passes: 46

PERSONAL TRAINING

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

FACILITY RENTALS

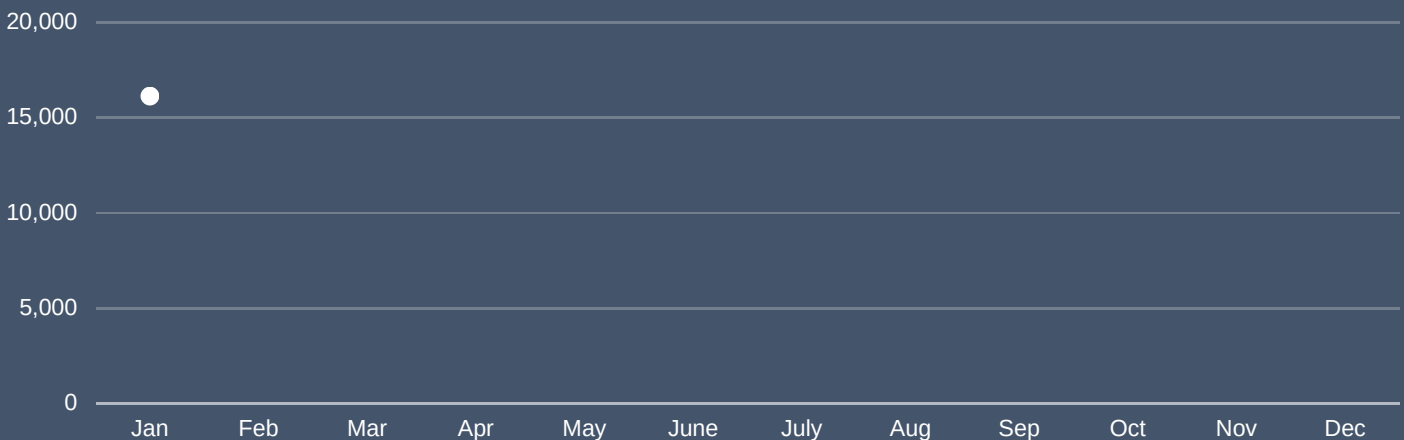
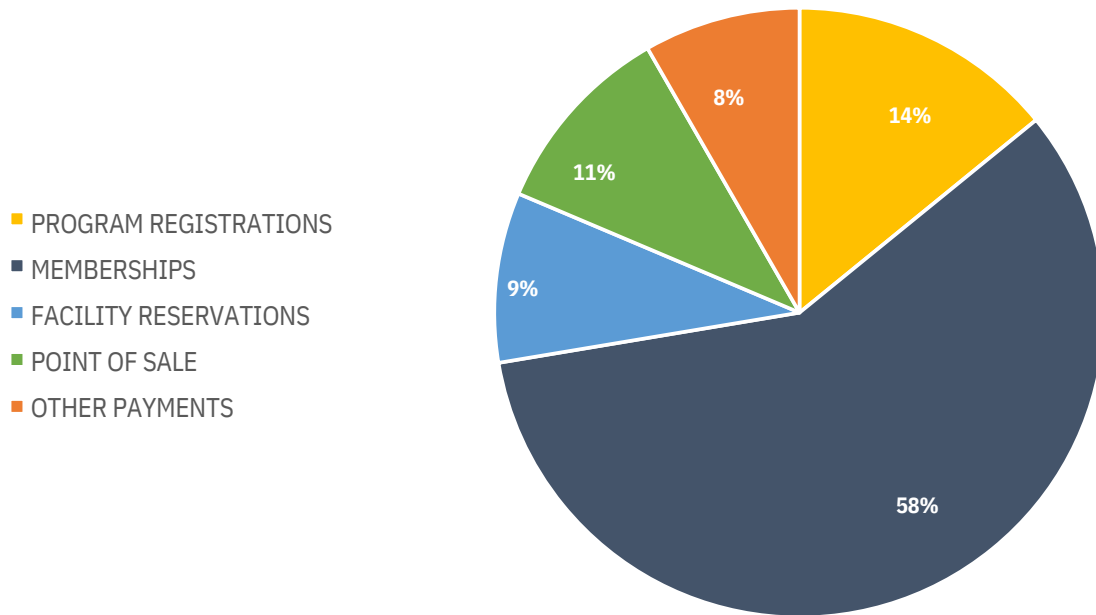
- Bouncy Castle: 0
- Fitness Room: 4
- Pool/Room: 0
- Pool/Room/
Bouncy Castle: 0



JANUARY REVENUE SUMMARY

PROGRAM	\$2,248.00
REGISTRATIONS	\$9,615.10
MEMBERSHIPS	\$1,385.0
FACILITY RESERVATIONS	\$1,604.88
POINT OF SALE	\$1,274.50

TOTAL **\$16,127.48**

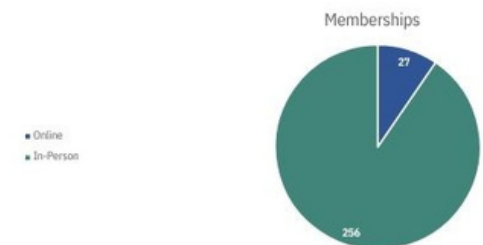
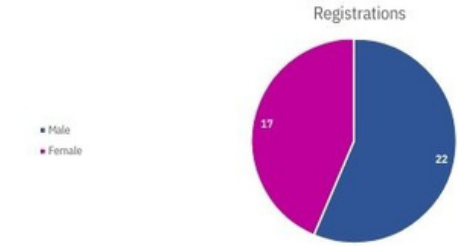
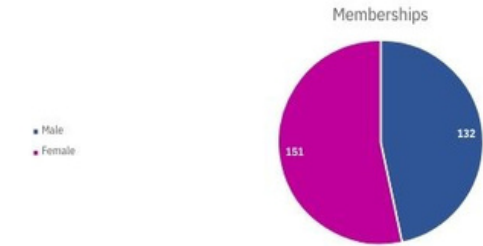
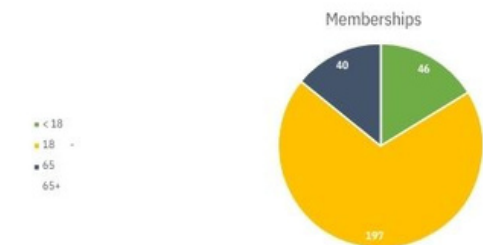
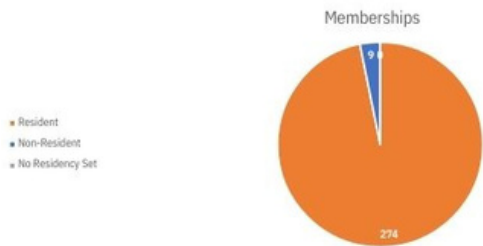


JANUARY REVENUE DETAILS

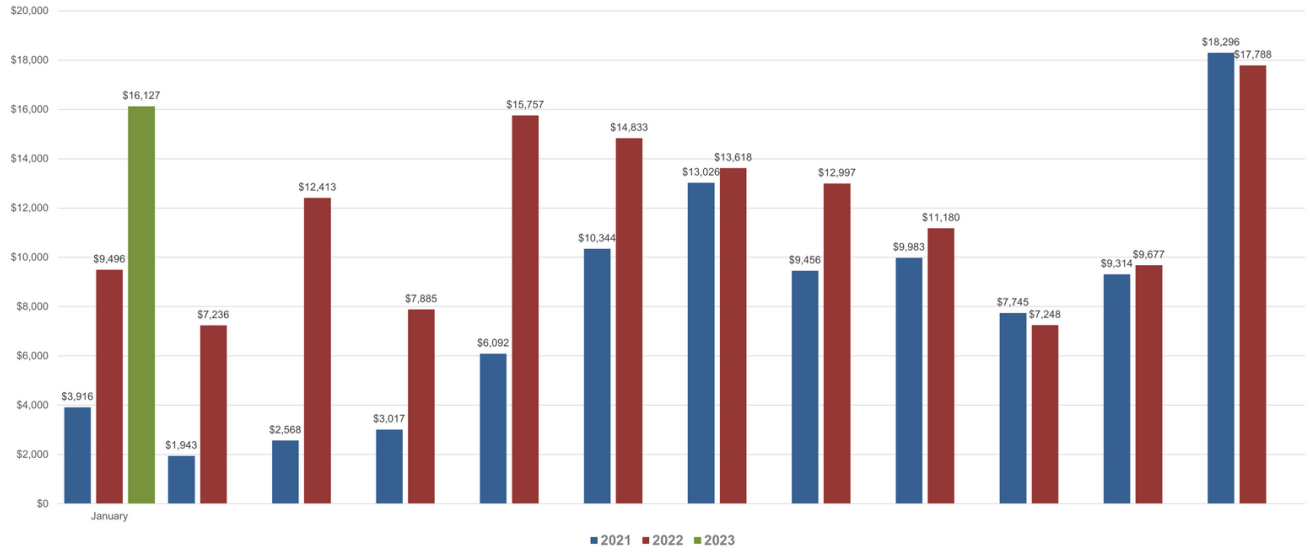
PROGRAMS	
Fitness Challenge	\$60.00
Lacrosse Skills Clinic	\$50.00
Mountaineers Basketball	\$1,194.00
Swim Lessons	\$944.00
MEMBERSHIPS	
Monthly	\$697.00
3 Month	\$1,257.00
5 Punch Passes	\$557.25
10 Punch Passes	\$1,214.50
20 Punch Passes	\$985.00
Shower Punch Passes	\$35.00
Annual	\$4,202.35
FACILITY RESERVATIONS	
Multipurpose Rooms	\$1,385.00
Pool Parties	\$0.00
POINT OF SALE	
Daily Passes	\$1,536.00
Food & Beverage	\$58.88
Merchandise	\$10.00
OTHER PAYMENTS	
Other	\$1,200.00
Household Credit	\$74.50
TOTAL	\$16,127.48

SALES DEMOGRAPHICS

	Memberships	Registrations	Reservations	Check-Ins	Profiles Created
All	283	39	11	470	350
Resident	274	38	4	457	330
Non-Resident	9	1	6	13	20
No Residency Set	0	0	0	0	0
< 18	46	3	0	43	75
18 - 65	197	35	1	36	22
65+	7	1	0	8	1
Male	132	2	6	261	173
Female	151	2	4	209	177
Other Genders	0	1	0	0	0
Online	27	9	1	N/A	32
In-Person	256	1	9	N/A	4

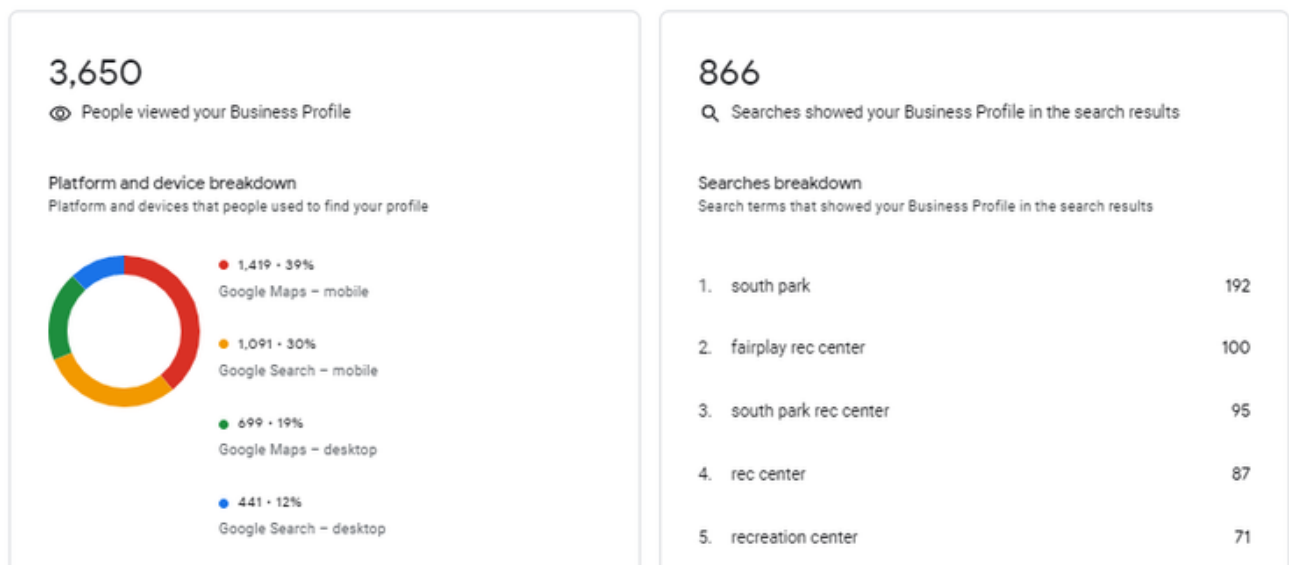


ANNUAL COMPARISONS



WEB REPORT

GOOGLE



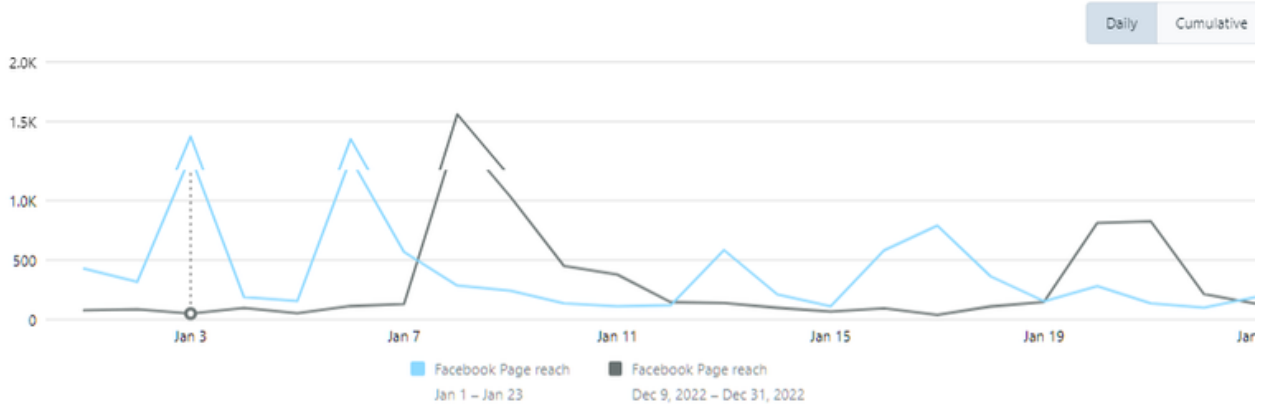
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Business Profile interactions ⓘ

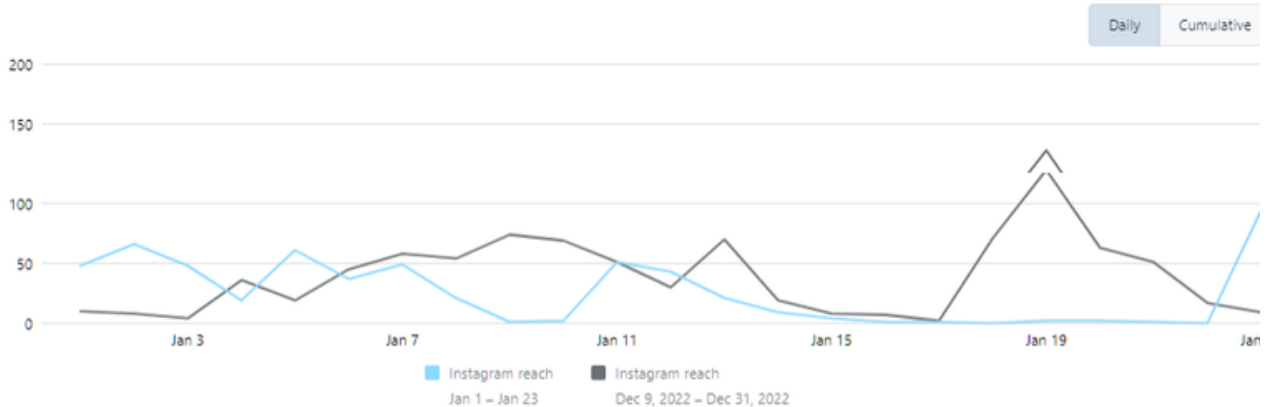


SOCIAL MEDIA REPORT

Facebook Page reach ⓘ **4,859** ↑ 37.6%
Instagram reach ⓘ **165** ↓ 28.6%
Paid reach ⓘ **0** 0%



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ISSUES + CONCERNS

- The leak from the ceiling by the front desk/cardio area continues. The leak is a lot less with keeping the steam room off. Andrew from Tolin took a look as well. He believes the leak is from condensation and humidity building up in that area from the steam room and the pool area. His recommendation is that the area needs to be ventilated properly, or the steam room itself needs ventilation that cycles on when the steamer turns off. Here are some picture that Andrew took showing some of the damage.



- The RecDesk time tracking tools as an option for staff time clock use does not work very well and it doesn't meet our needs. Unfortunately their system was not really designed for this function and it was creating lots of issues for staff to clock in and out. There is now a time clock and scheduling tool included with our QuickBooks online since we purchased the payroll option. We can't use this option currently since we have not transferred our financial data (including employee information) to this platform yet. We have upgraded our When I Work account to use their time clock option until we can use QuickBooks Time. Once we make that switch, we can cancel our When I Work subscription completely.
- Our existing membership cards are not working with the RecDesk system. I spoke with our sale rep regarding this to see how they are going to remedy the situation since we were told our existing cards would work with their system. They have referred us to a company for purchase of new scan cards and they have arranged for the 1000 cards we need to order to be comped.