

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
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JULY ACTIVITIES

PROGRAMS

- Summer swim lessons continued.
- Mountaineers Basketball ended on 7/22.
- Held Grizzlies Football camp 7/10-7/14.
- Skate camp started on 7/19.
- School of RoK started on 7/3.
- Started promotions and registration for the South Park Throw Down Skate Competition happening on Saturday 8/12.
- Working on fall programming.

OPERATIONS

- Negotiated a new IGA with the School District to remove any payments for the use of the school athletic facilities for any rec center program and event. Third party programs such as the Challenger Soccer program are responsible for paying for the use of these facilities. (See attached updated IGA)
- Created a contract for the roof repairs with Troyer's Coating Systems. (See attached)

MAINTENANCE & REPAIRS

- Working on scheduling the roof repairs. Currently we are looking at late August early September. The expected completion is 2-3 weeks.
- We have 2 cleaning quotes. One is for \$1800/month with a new company and the other is for \$1950/month with our existing company. Both quotes are for cleaning every night of the week.
- Pump room repairs for muriatic acid and CO2 feeders.

INFORMATION TECHNOLOGY

- Website updates.
- Cloud storage updates.

TRAINING

- Continuing the training with the new Head Lifeguard in pool and pump room operations and maintenance.

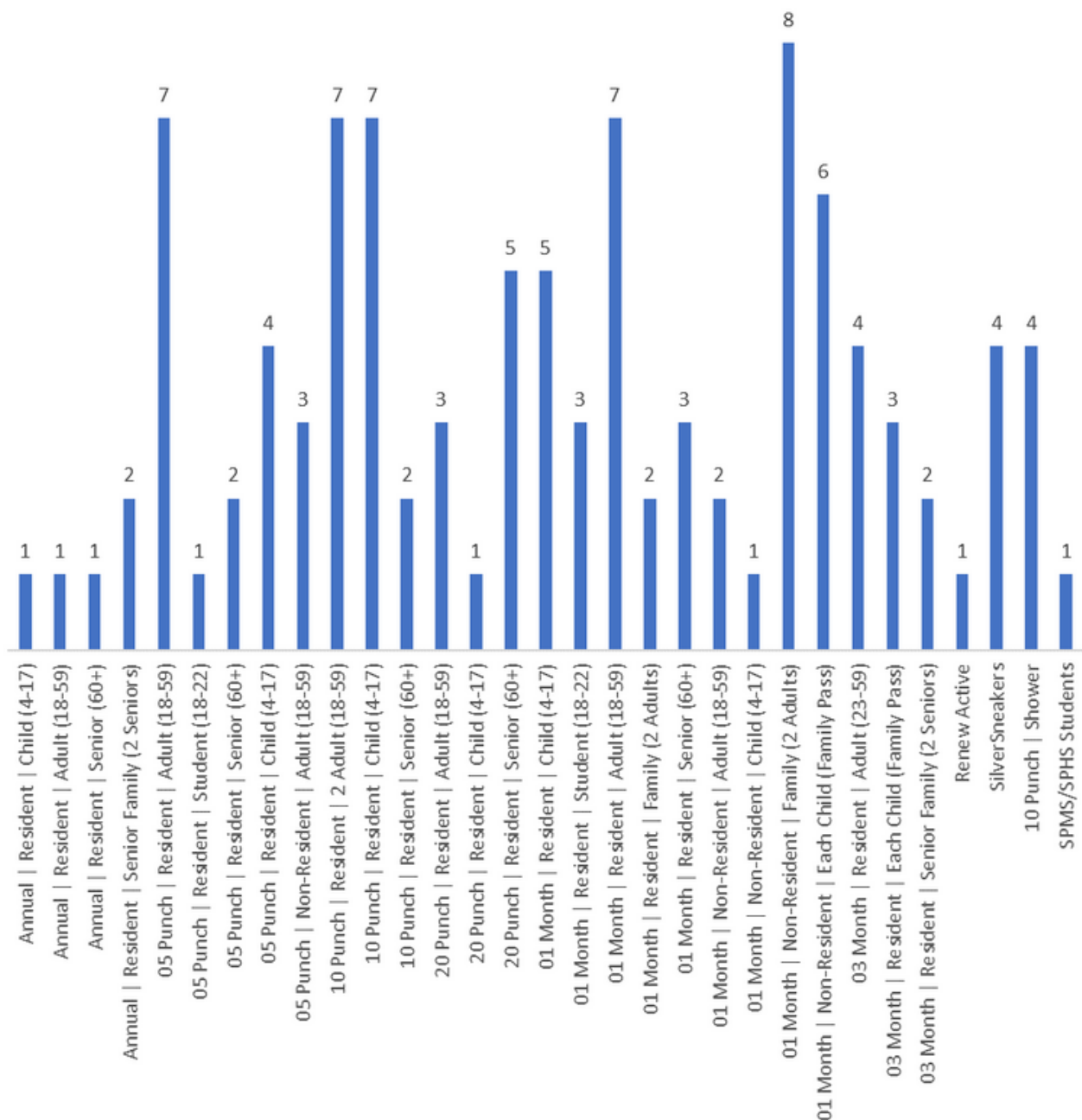
Financial & GRANTS

- We were denied the \$100K funding from the Congregational Designated spending application for the resurfacing of the pool in 2024.

JULY MONTHLY SALES REPORT

In the month of June, we had **\$9458** in sales, and in July we've had **\$11,404** in sales to date (7/25). The June sales were 36% less than the June sales in 2022 (\$14,833), and the July sales to date (7/25) currently are %16 less than the total July sales in 2022 (\$13,618).

July 2023 New Memberships

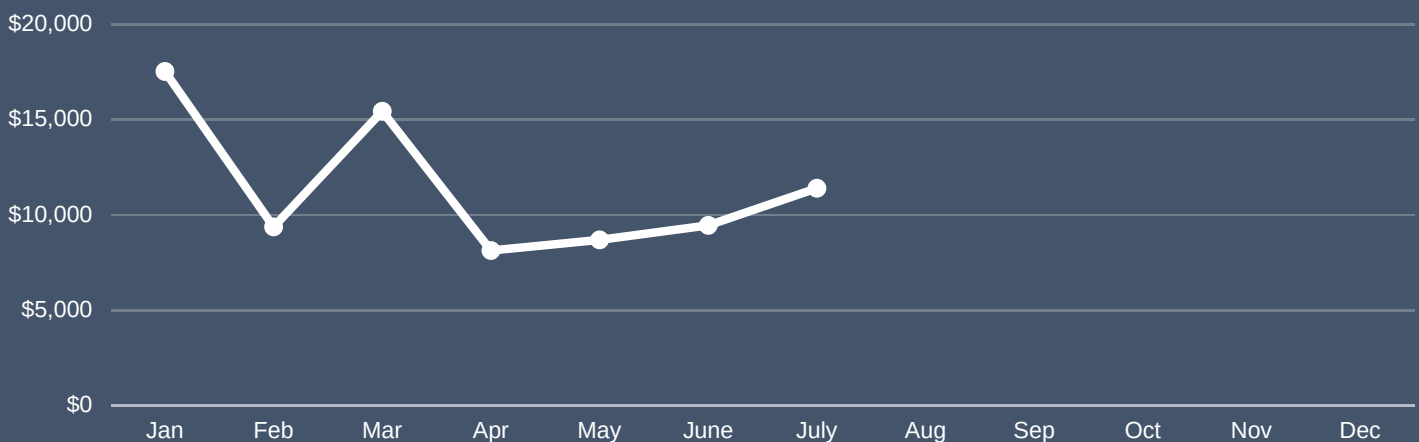
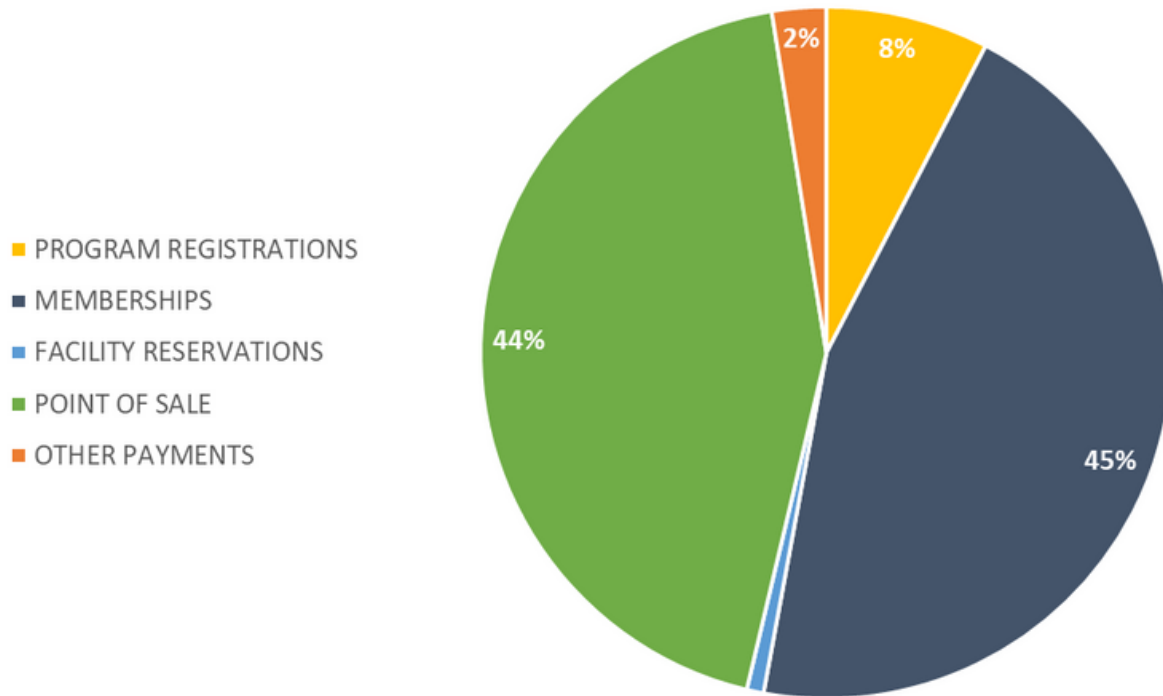


JULY REVENUE SUMMARY

| | |
|-----------------------|------------|
| PROGRAM REGISTRATIONS | \$870.00 |
| MEMBERSHIPS | \$5,164.30 |
| FACILITY RESERVATIONS | \$90.00 |
| POINT OF SALE | \$4,990.75 |
| OTHER PAYMENTS | \$289.09 |

TOTAL

\$11,404.14



JULY REVENUE DETAILS

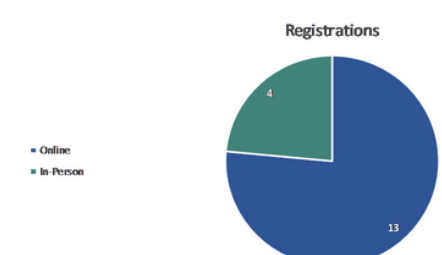
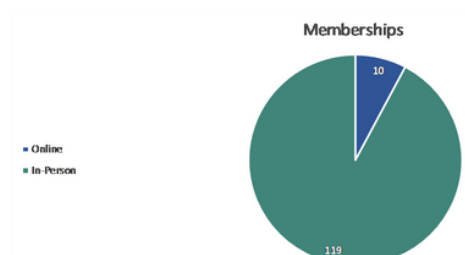
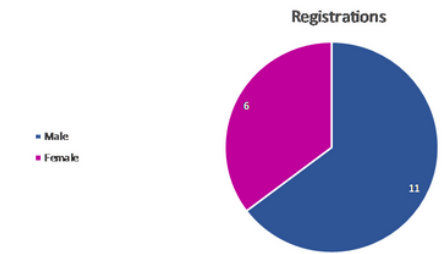
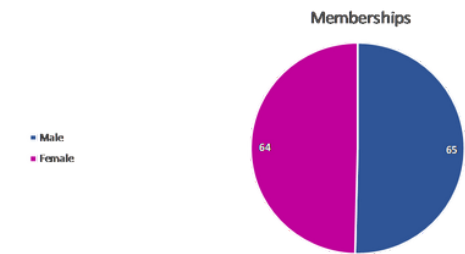
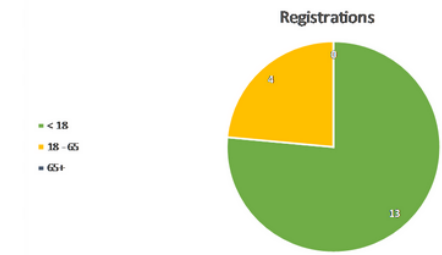
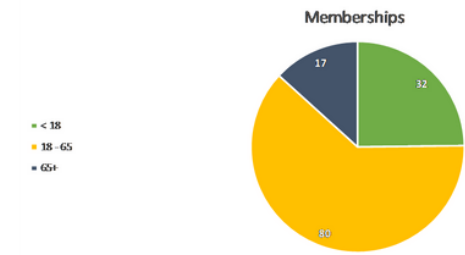
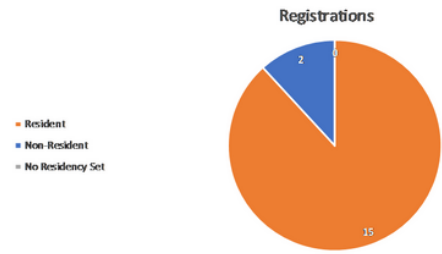
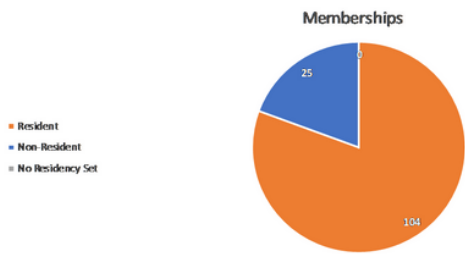
| PROGRAMS & EVENTS | |
|-------------------------|------------|
| Cornhole Tournament | \$90.00 |
| Grizzlies Football | \$90.00 |
| Mountaineers Basketball | \$68.00 |
| Skate Camp | \$162.00 |
| Swim Lessons | \$460.00 |
| MEMBERSHIPS | |
| Monthly | \$1,384.00 |
| 3 Month | \$832.00 |
| 5 Punch Passes | \$492.20 |
| 10 Punch Passes | \$662.00 |
| 20 Punch Passes | \$561.10 |
| Shower Punch Passes | \$140.00 |
| Annual | \$1,093.00 |
| FACILITY RESERVATIONS | |
| Multipurpose Rooms | \$90.00 |
| Pool Parties | \$0.00 |
| POINT OF SALE | |
| Daily Passes | \$2,788.40 |
| Showers | \$983.00 |
| Showers - Discounted | \$834.00 |
| Food & Beverage | \$81.88 |
| Food & Beverage - HPR | \$160.00 |
| Merchandise | \$143.47 |
| OTHER PAYMENTS | |
| Sponsorships | \$300.00 |
| Other | \$19.09 |
| Household Credit | -\$30.00 |

TOTAL

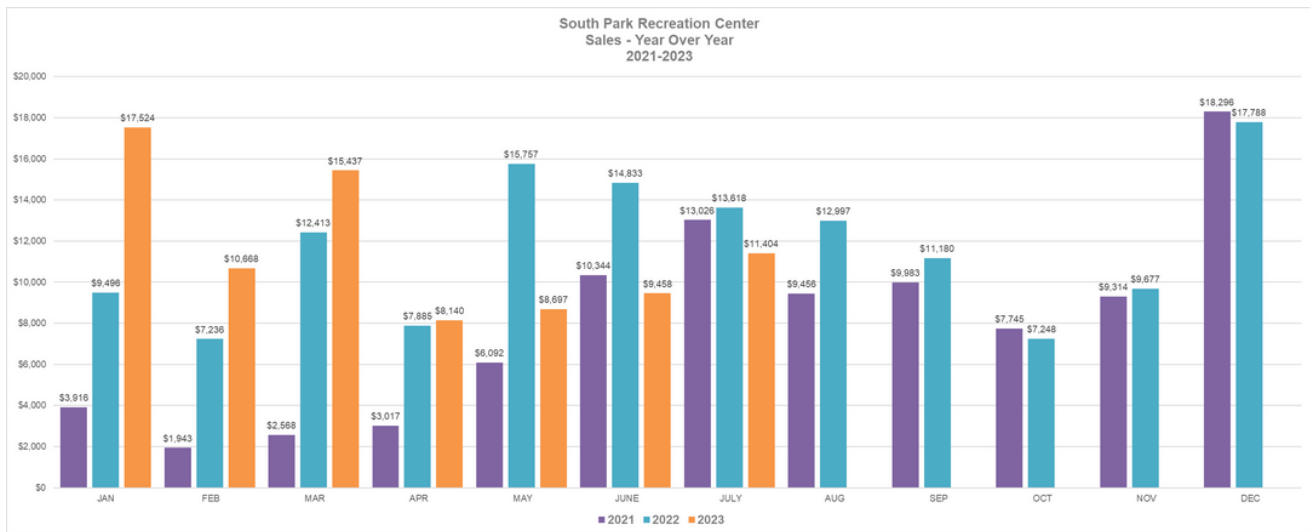
\$11,404.14

SALES DEMOGRAPHICS

| | Memberships | Registrations | Reservations | Check-Ins | Profiles Created |
|------------------|-------------|---------------|--------------|-----------|------------------|
| All | 129 | 17 | 3 | 1276 | 112 |
| Resident | 104 | 15 | 2 | 1133 | 81 |
| Non-Resident | 25 | 2 | 1 | 143 | 31 |
| No Residency Set | 0 | 0 | 0 | 0 | 0 |
| < 18 | 32 | 13 | 0 | 163 | 28 |
| 18 - 65 | 80 | 4 | 3 | 793 | 70 |
| 65+ | 17 | 0 | 0 | 320 | 14 |
| Male | 65 | 11 | 2 | 750 | 57 |
| Female | 64 | 6 | 1 | 525 | 52 |
| Other Genders | 0 | 0 | 0 | 1 | 3 |
| Online | 10 | 13 | 0 | N/A | 64 |
| In-Person | 119 | 4 | 3 | N/A | 48 |



ANNUAL COMPARISONS



WEB REPORT

GOOGLE

3,929

👤 People viewed your Business Profile

Platform and device breakdown

Platform and devices that people used to find your profile



1,066

🔍 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 | 397 |
| 2. rec center | 133 |
| 3. south park, co | 87 |
| 4. recreation center | 72 |
| 5. south park recreation center, bullet road, fairplay, co | 49 |

472

Business Profile Interactions ⓘ



SOCIAL MEDIA REPORT

Facebook reach ⓘ

9,297 ↑ 431%

Instagram reach ⓘ

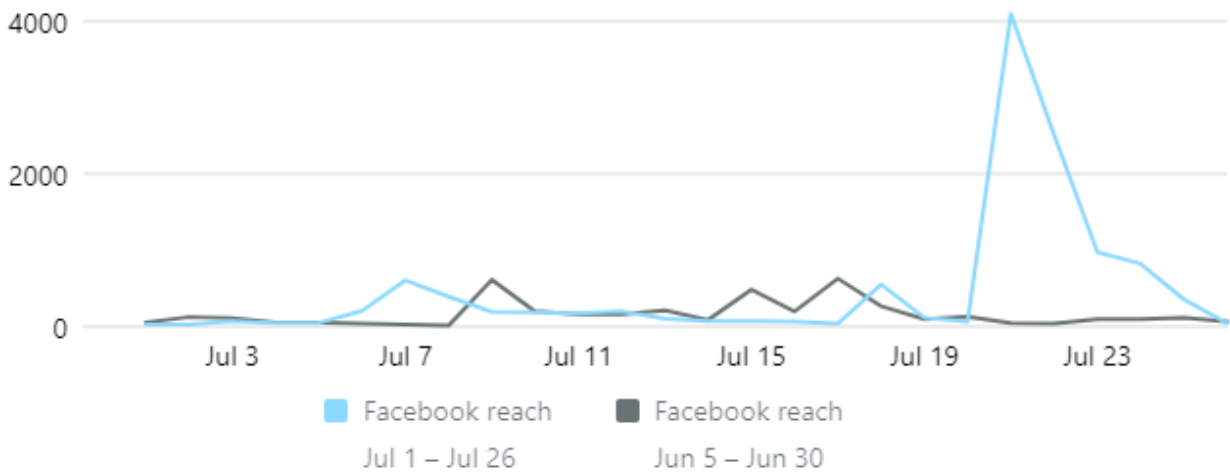
146 ↓ 57.1%

Paid reach ⓘ

0 0%

Daily

Cumulative



Facebook reach ⓘ

9,297 ↑ 431%

Instagram reach ⓘ

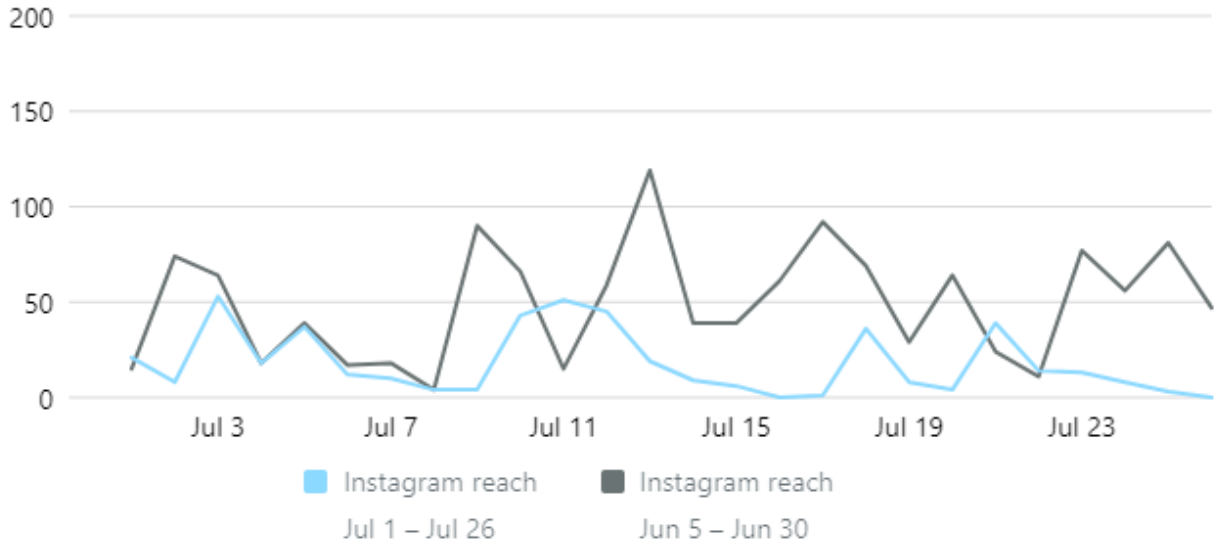
146 ↓ 57.1%

Paid reach ⓘ

0 0%

Daily

Cumulative



ISSUES + CONCERNS

- Need an updated and more robust job description for the Executive Director Position.