



# MONTHLY REPORT

Report provided by  
Carrie Fabel

## MARCH | UPDATES

### PROGRAMS UPDATE

- Teen weightlifting/etiquette intro & personal training in progress
- Soccer has 51 participants (27 last season). Appx. 25% of Elementary students are enrolled! Way to go Terri and Josh! New payroll model may be to thank as well.
- Spring Fitness Challenge starts Monday
- Nordic Ski went well
- Elementary swim lessons almost over, going well
- Easter egg hunt on 3.31
- Intro to Lifting class cancelled, due to no sign ups. Will try again.

### OPERATIONS

- Cleaning/remodel closure scheduled for 5.13-5.20 or 21. See sign up sheet

### TRAINING

- Forrest successfully completed CPR and ARC Lifeguard trainer's training. Onboarding and training seasonal staff in May.
- Rec Desk is offering training webinars for new CRM features (impl this summer)
- SPS/MS Career Fair, got 6 LG recruit contacts

### Financial & GRANTS

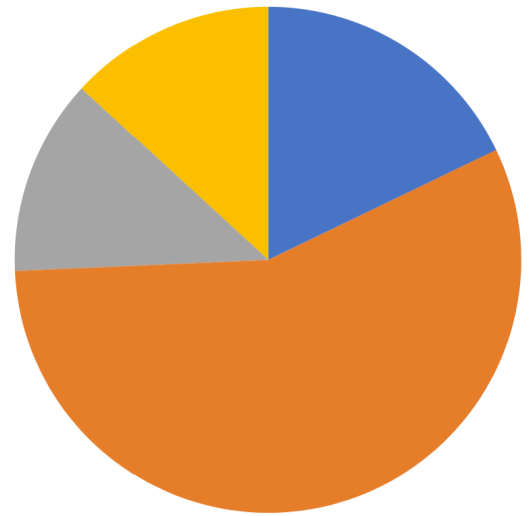
- American Rescue Plan | Under review
- Looking for Lifeguard payroll grant funding due to potential LG scheduling changes
- Looking into funding and/or reimbursement for pool drains, etc

### MONTH TO DATE SALES

- March 2024 sales (to date): \$9,637.10
  - difference in sales may be due to several annual memberships sold in 2023, \$2,190 in facility rental 2023, later soccer registration in 2023
- March 2023 sales: \$15,436.87

# FEBRUARY MONTHLY SALES REPORT

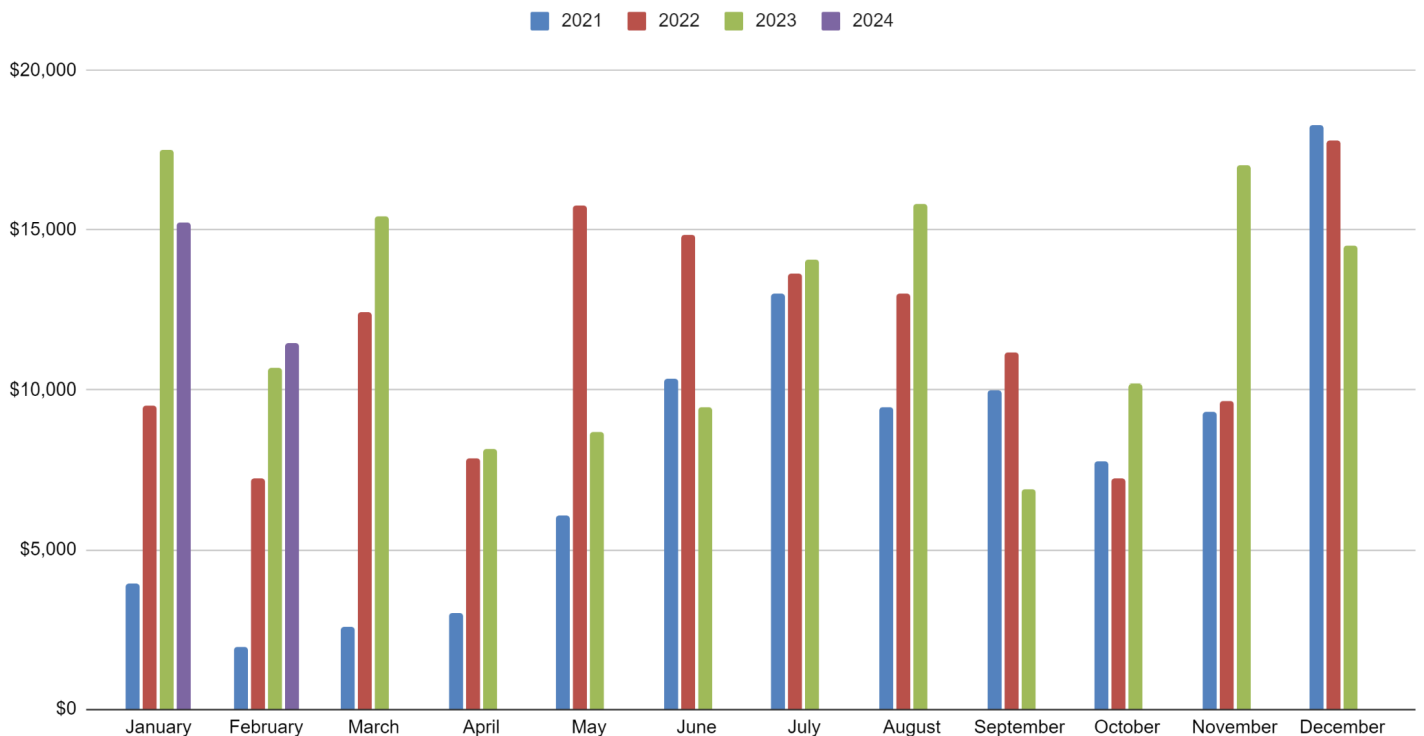
- PROGRAM REGISTRATIONS
- MEMBERSHIPS
- FACILITY RESERVATIONS
- POINT OF SALE



## REVENUE SUMMARY

PROGRAM REGISTRATIONS	\$2,047.75
MEMBERSHIPS	\$6,473.15
FACILITY RESERVATIONS	\$1,438.00
POINT OF SALE	\$1,510.06
HOUSEHOLD CREDIT ACCOUNTS	-\$28.50
<b>TOTAL</b>	<b>\$11,440.46</b>

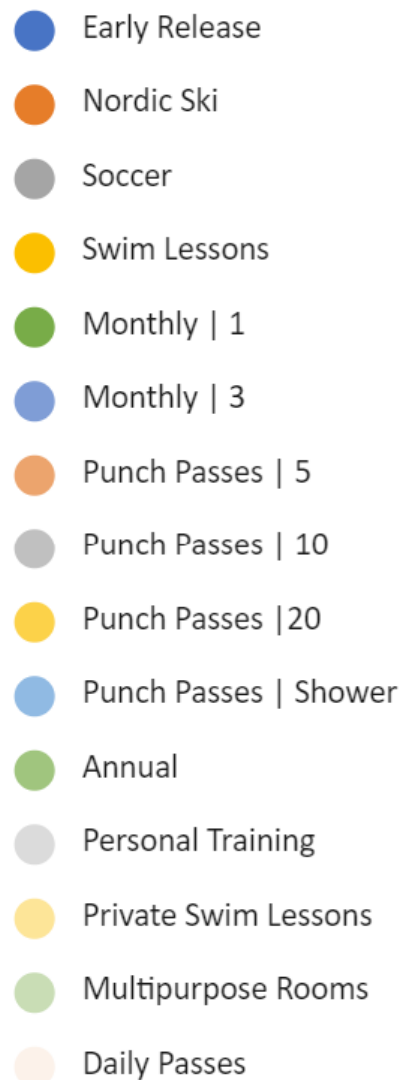
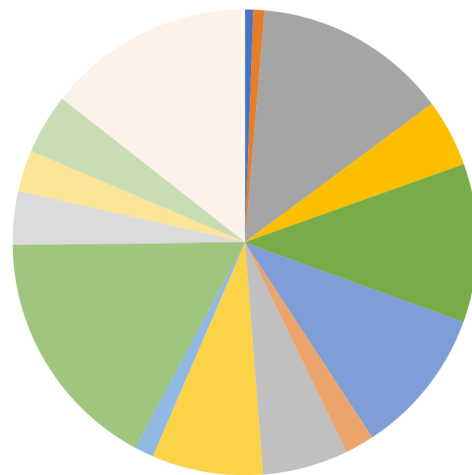
## ANNUAL COMPARISONS



# REVENUE DETAILS

## FEBRUARY 2024

PROGRAMS	
Early Release	\$60.00
Nordic Ski	\$80.00
Soccer	\$1,415.75
Swim Lessons	\$492.00
MEMBERSHIPS	
Monthly   1	\$1,149.40
Monthly   3	\$1,072.00
Punch Passes   5	\$211.75
Punch Passes   10	\$624.00
Punch Passes   20	\$809.00
Punch Passes   Shower	\$140.00
Annual	\$1,782.00
Annual   Billed Monthly	\$0.00
Locker Rentals	\$0.00
Personal Training	\$385.00
Private Swim Lessons	\$300.00
FACILITY RESERVATIONS	
Multipurpose Rooms	\$438.00
POINT OF SALE	
Daily Passes	\$1,462.00
Food & Beverage	\$8.28
Merchandise	\$39.78
OTHER PAYMENTS	
Other	\$0.00
Household Credit	\$0.00





# WEB REPORT

## FEBRUARY 2024

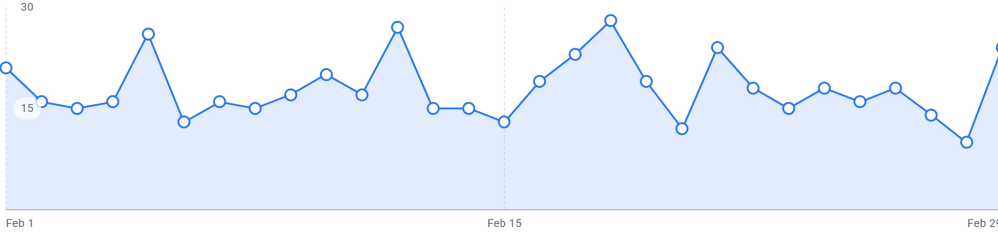
### GOOGLE

1,394

👁 People viewed your Business Profile  
 📉 -54.0% (vs Feb 2023)

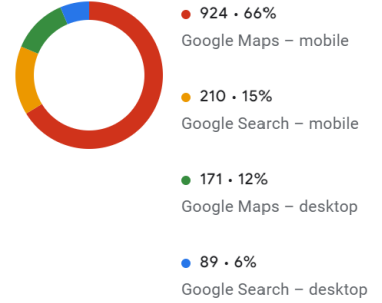
520

Business Profile interactions ⓘ  
 📈 +7.2% (vs Feb 2023)



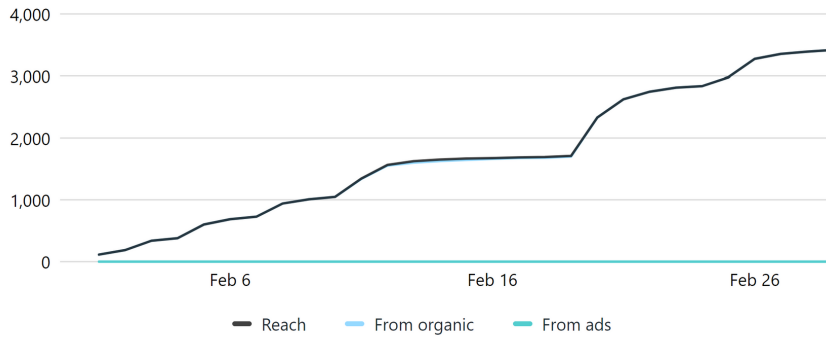
#### Platform and device breakdown

Platform and devices that people used to find your profile



### SOCIAL MEDIA

<b>Reach ⓘ</b> <b>3.4K</b> ↑ 95.2%	<b>Content interactions ⓘ</b> <b>189</b> ↑ 62.9%	<b>Followers ⓘ</b> Lifetime <b>1.5K</b>	<b>Link clicks ⓘ</b> <b>4</b> ↓ 60%
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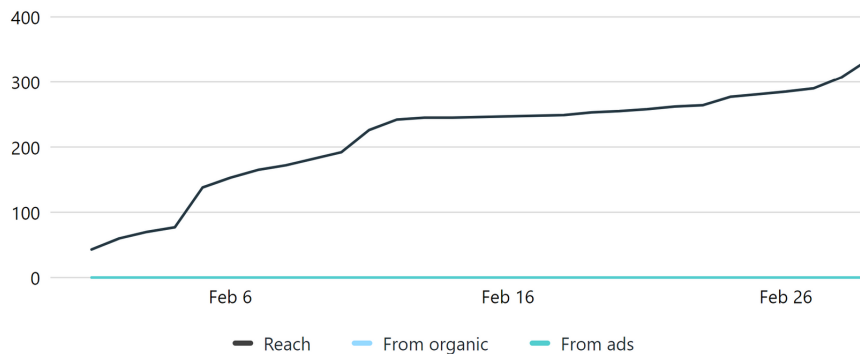
#### Reach breakdown

**Total**  
**3,418** ↑ 95.2%

**From organic**  
**3,418** ↑ 129.9%

**From ads**  
**0** ↓ 100%

<b>Reach ⓘ</b> <b>335</b> ↓ 7.5%	<b>Content interactions ⓘ</b> <b>98</b> ↓ 21.6%	<b>Followers ⓘ</b> Lifetime <b>533</b>	<b>Link clicks ⓘ</b> <b>0</b> 0%
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#### Reach breakdown

**Total**  
**335** ↓ 7.5%

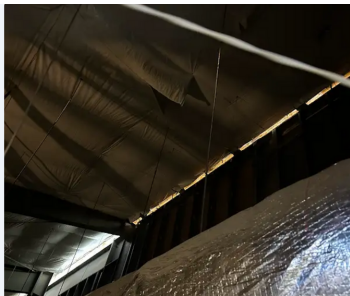
**From organic**  
**335** ↑ 1.8%

**From ads**  
**0** ↓ 100%

# ISSUES + CONCERNS

## Maintenance & Repairs

- Roof leak
  - Work order placed with maintenance to fill gap (see picture below), should be complete next week, as long as maintenance tech is comfortable with the heights
- Pool
  - Lower sand filter was capped off (see picture below) due to leak and inability to replace filter or parts, as they are obsolete.
    - Maintenance procedures/flow compliance have been tested and passed
  - Need to re-route water flow to prevent over pressurizing main pump
    - Andrew from Tolin to provide quote asap
  - Will be replacing flex tubing with rigid PVC to reduce friction/buildup and maximize chemical feeding efficiency
  - Fountain feature motor will need to be replaced, not a priority



Wall between the pool & cardio room



Tubing to be replaced



Previous sand filter flange leak



Sand filter flange after being capped off

## Proposed Projects/Programs

- Front Desk/Weight Room Remodel- desk ordered
  - See volunteer sign up sheet