

South Park Parks & Recreation District
Executive Director's



MONTHLY REPORT

Report provided by
Saam Golgoon





APRIL ACTIVITIES

In the month of April, we sold a total of **89** memberships, and **118** daily passes. The total sales for the month were **\$\\$7,423.35** (see attached Mindbody report).

MEMBERSHIPS

- Punch Passes: 38
- Monthly Passes: 27
- 3 Month Passes: 7
- Annual Passes: 17

PERSONAL TRAINING

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

FACILITY RENTALS

- Bouncy Castle: 0
- Fitness Room: 1
- Pool/Room/Bouncy Castle: 1

PROGRAMS

- School Swim Lessons - started the last week of April. 125 students enrolled.
 - Generated \$5,000 from this program
- Fitness Classes (continued)
- Wrapped up the spring soccer program in the month of May
- Continuing the summer programs scheduling

OPERATIONS

- We held the Spring Icebreaker Open House on April 9th. We raised \$259.44. Please see the attached report provided by Carrie.
- We did a pool Easter Egg Hunt on 4/17. We had 25 kids and 5 adults in pool.
- We had lots of staff resignations in the months of April and May. We have been interviewing, hiring, and training new staff in the month of May.
- Completed the Employee Handbook updates (see attached)
- We still have not received a quote from Chris Benzee for the possible basketball/pickleball court.

MAINTENANCE & REPAIRS

- Resolved the minor issues with the new pool auto fill system and the system is working properly now.
- Received an estimate from Tolin on installing a new water fountain with a bottle filling option. The estimate was \$1,080 (8hrs x \$135/hr).

INFORMATION TECHNOLOGY

- We have digitized all of our daily chemical reading sheets, and the pool area daily cleaning/maintenance checklist.
- Researched other rec management software. In the month of May we received a quote from Club Automation (see attached).
- Website updates
- Continued updating the cloud drive tree

TRAINING

- Attended trainings for conducting the district elections in May.

FINANCIAL & GRANTS

- We applied for grants with the Colorado Park and Wildlife (\$50,000 for the purchase of a van), The Summit Foundation (\$5,000 for skate park repairs), and 2 funding requests from the Congressional Designated Spending (\$50,000 for climbing wall and \$20,000 for the construction of a new storage shed).
- Year to date Youth Program Income update (as of 5/22/2022):
 - Dance: \$1,661
 - Soccer: \$1,869
 - Swim Lessons: \$6,796
- We have raised \$1,000 in soccer sponsorships so far.
- We now own QuickBooks Online including the payroll module.

APRIL MONTHLY SALES REPORT

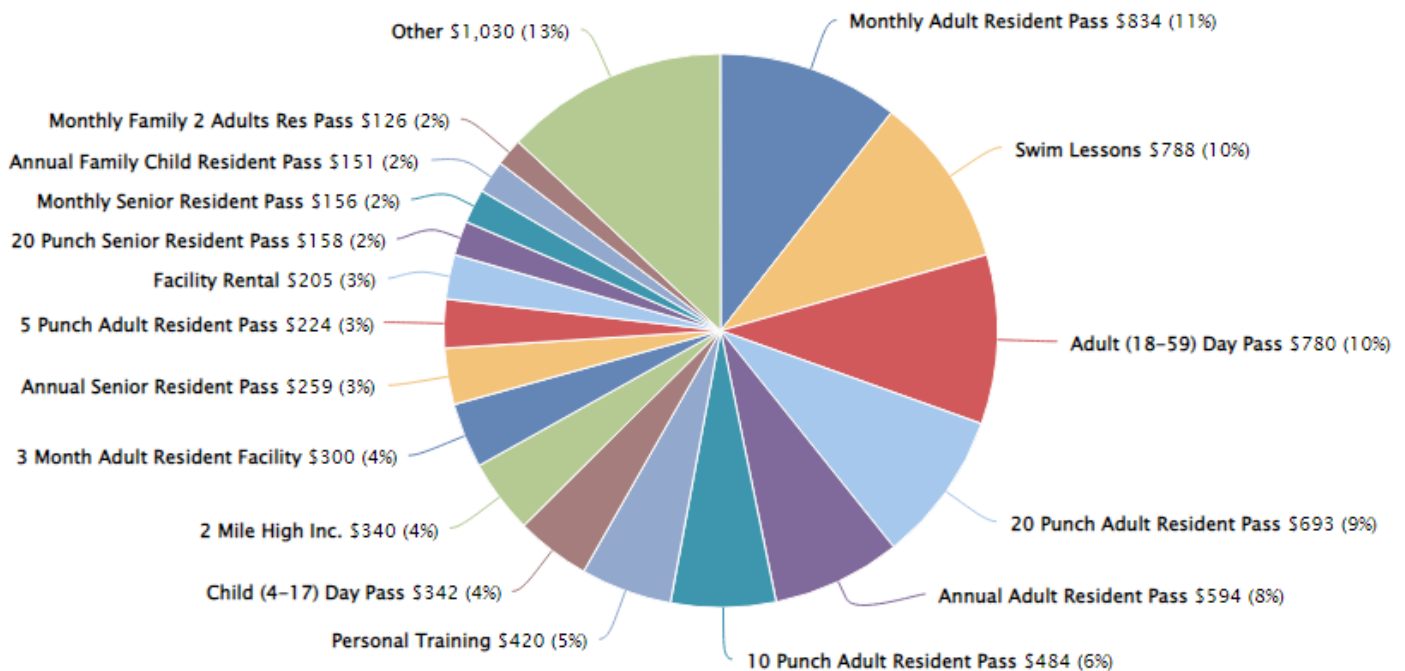
In the month of **March**, we had **\$12,413** in sales, and in **April** we did **\$7,888** in total sales. The April sales were 3% lower than the April sales in 2019 (\$8,153). In **May** we have done **\$12,613** in sales to date (5/22/22).



Sales By Category

Total: \$7,888

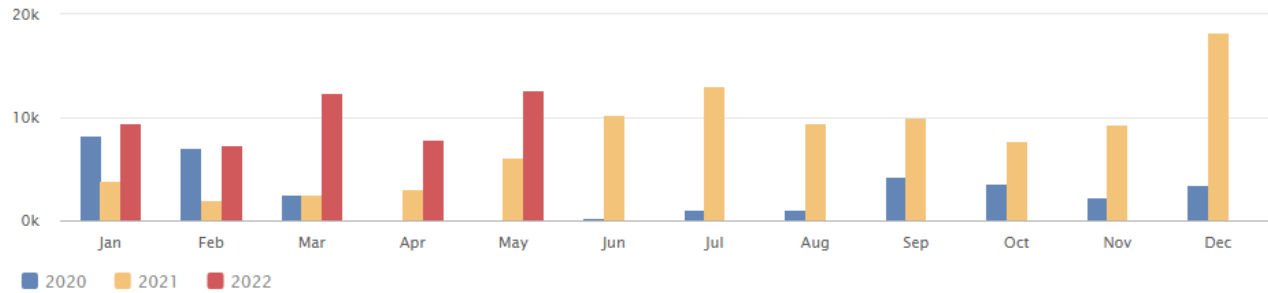
Export



ANNUAL COMPARISONS

Sales – Year Over Year

Export ▾

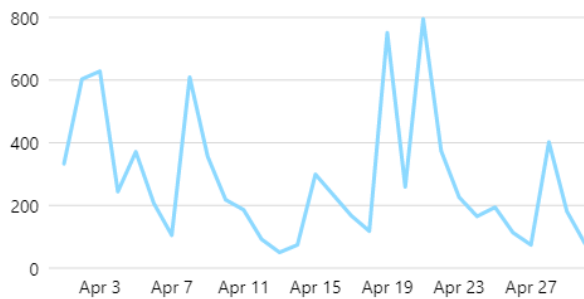


SOCIAL MEDIA & WEB REPORT

Reach

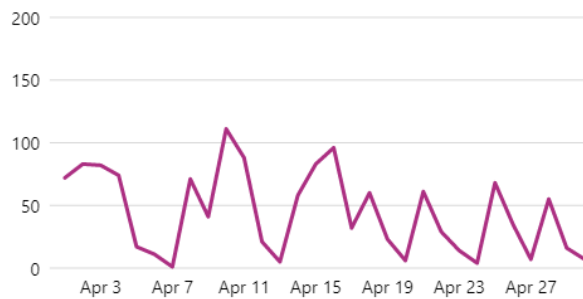
Facebook Page reach ⓘ

3,418 ↓ 33.5%



Instagram reach ⓘ

198 ↑ 2.1%



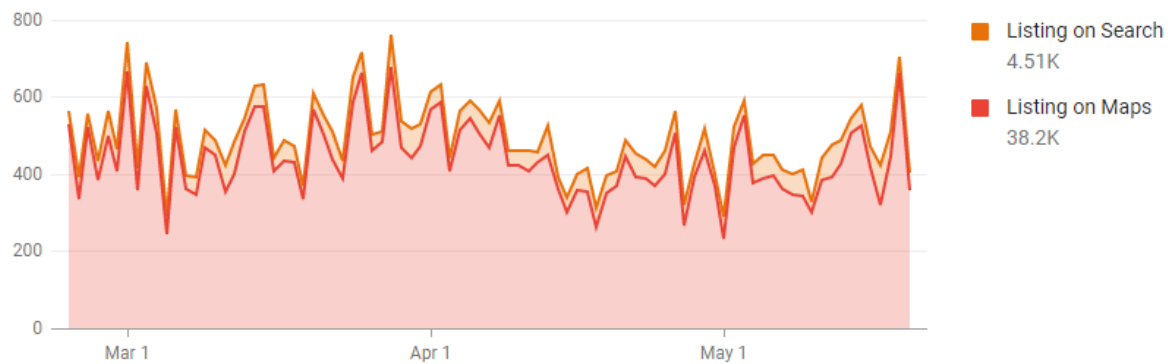
Where customers view your business on Google



The Google services that customers use to find your business

1 quarter ▾

Total views 42.7K



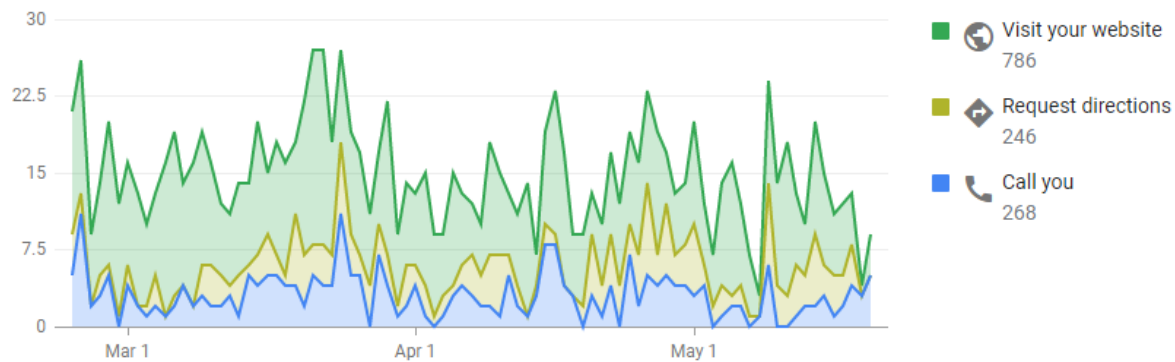
Customer actions



The most common actions that customers take on your listing

1 quarter ▾

Total actions 1.3K



ISSUES + CONCERNS

- We need the input and review of an attorney for the updates to the Employee Handbook. The attorney's feedback is especially needed for section 1.6.3.3 "Federal Family and Medical Leave" (this section has not been updated), section 1.10 "Hepatitis B Injection", and to include a new section 1.11 regarding COVID-19 protocols.
- District board members should have and use a southparkrec.org email address. I will set up the email addresses and provide board members with their email login information