



MONTHLY REPORT

Report provided by
Carrie Fabel

FEBRUARY | UPDATES

NEW PROGRAMS

- Teen weightlifting/etiquette intro & personal training
- Strength and conditioning class
- Facility rental: Sound bath yoga, more sessions potentially
- IGA with PCSD to be implemented soon

OPERATIONS

- New local cleaning company started 2.27.24 w/ a 1 week trial.
- Management will be present in the evenings for now to monitor teen behavior. New front desk hire is aware of the situation and willing to do the same.
- Waiting for quote from Blue River Lock & Security to rekey exterior doors

TRAINING

- Forrest will be attending a CPR Trainer's course March 16th
- He will also take the Lifeguard's Trainer's course March 20th-22nd
- Employee Handbook is being thoroughly reviewed and revised prior to a legal review.

Financial & GRANTS

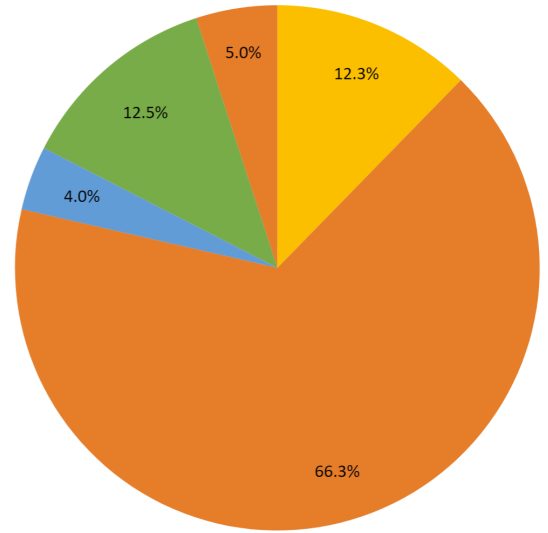
- American Rescue Plan | Under review
- SP Prevention Coalition | School of Rok starts in April
- South Park Rec Foundation is in need of new board members.
- \$3,294 was received in property tax distribution on 2.12.24, we are on track to be receiving normal payouts beginning 3.11.24

MONTH TO DATE SALES

- February 2024 sales (to date): \$10,819.54
- February 2023 sales: \$10,668.34

JANUARY MONTHLY SALES REPORT

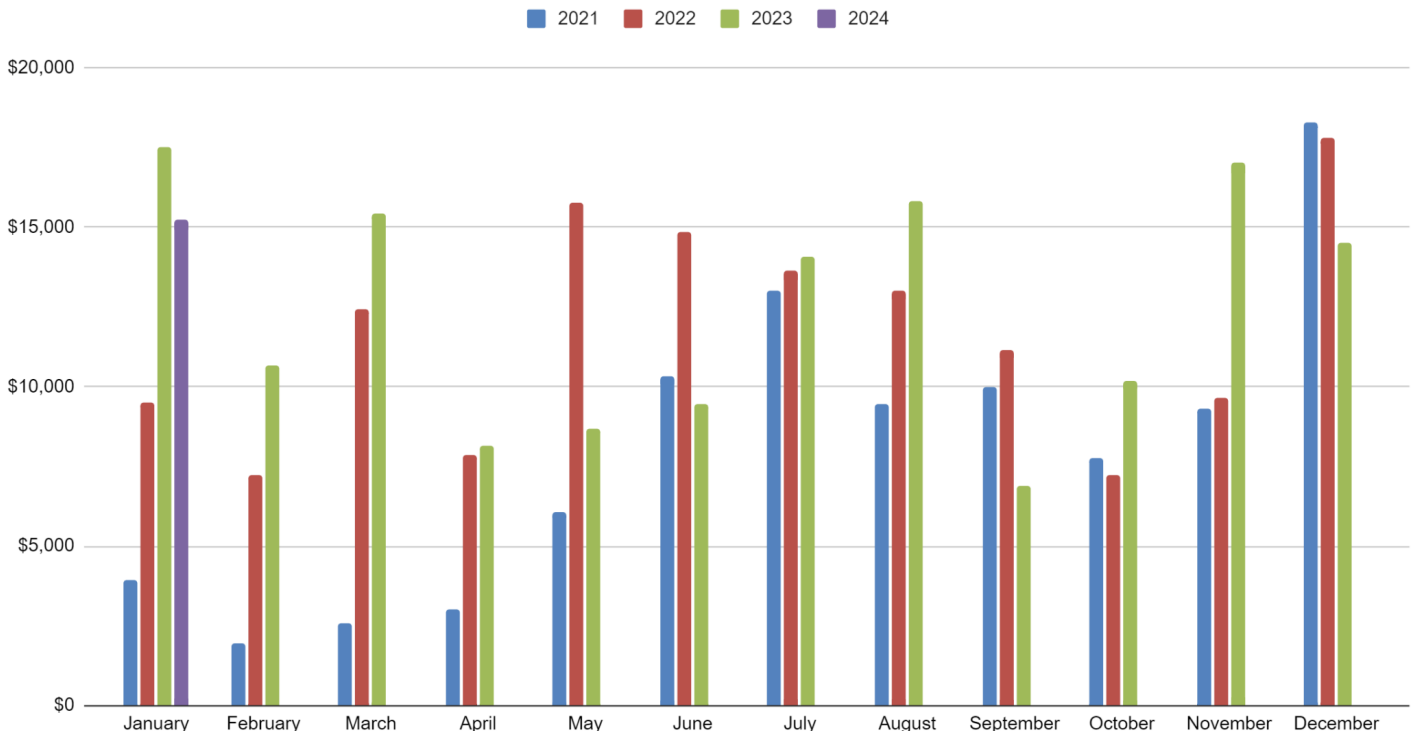
- PROGRAM REGISTRATIONS
- MEMBERSHIPS
- FACILITY RESERVATIONS
- POINT OF SALE
- OTHER PAYMENTS



REVENUE SUMMARY

PROGRAM REGISTRATIONS	\$1,878.00
MEMBERSHIPS	\$10,097.25
FACILITY RESERVATIONS	\$602.50
POINT OF SALE	\$1,897.50
OTHER PAYMENTS	\$763.79
TOTAL	\$15,239.04

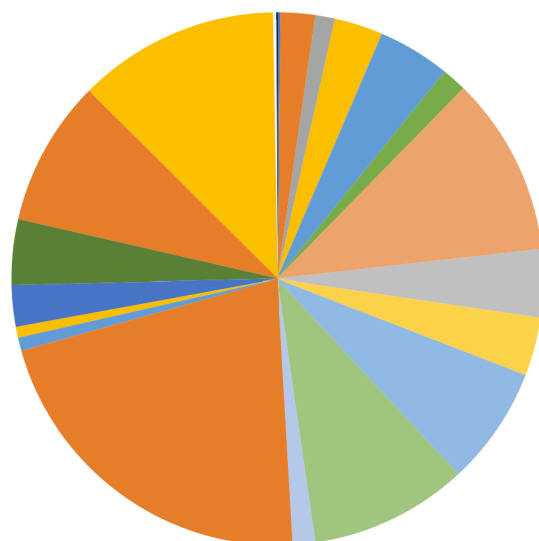
ANNUAL COMPARISONS



REVENUE DETAILS

JANUARY 2024

PROGRAMS	
Early Release	\$30.00
Fairplay Flyers (Ski/Snowboard)	\$320.00
Fitness Challenge	\$180.00
Ice Climbing	\$450.00
Mountaineers Basketball	\$670.00
Swim Lessons	\$228.00
MEMBERSHIPS	
Monthly 1	\$1,662.00
Monthly 3	\$624.00
Punch Passes 5	\$541.75
Punch Passes 10	\$1,099.50
Punch Passes 20	\$1,464.00
Punch Passes Shower	\$210.00
Annual	\$3,288.00
Annual Billed Monthly	\$123.00
Locker Rentals	\$100.00
Personal Training	\$385.00
Private Swim Lessons	\$600.00
FACILITY RESERVATIONS	
Multipurpose Rooms	\$1,352.50
POINT OF SALE	
Daily Passes	\$1,866.50
Food & Beverage	\$16.00
Merchandise	\$15.36
OTHER PAYMENTS	
Other (BBall uniform)	\$13.79
Household Credit	\$0.00
TOTAL	\$15,239.40



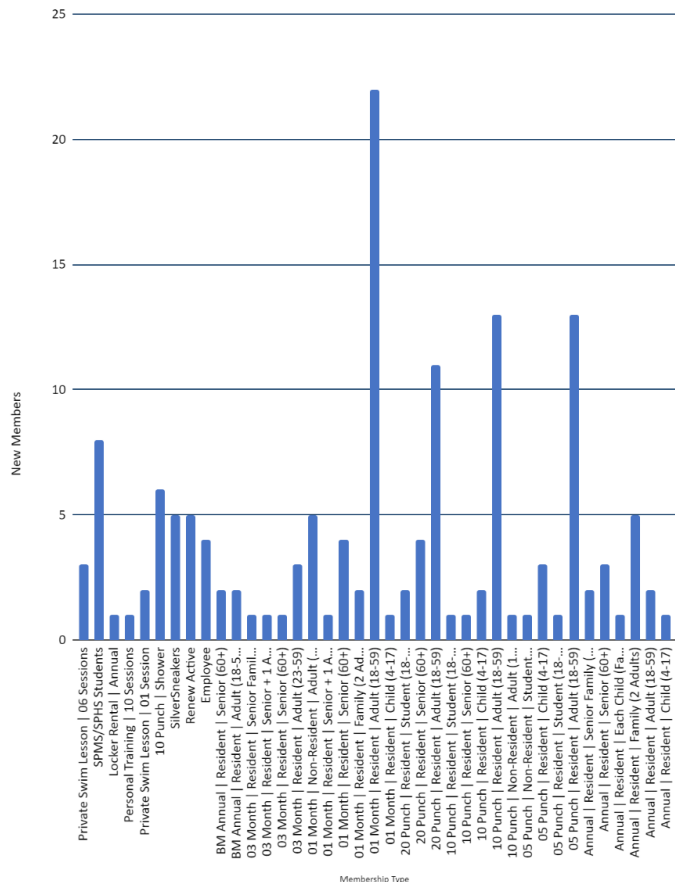
- Early Release
- Fairplay Flyers (Ski/Snowboard)
- Fitness Challenge
- Ice Climbing
- Mountaineers Basketball
- Swim Lessons
- Monthly | 1
- Monthly | 3
- Punch Passes | 5
- Punch Passes | 10
- Punch Passes | 20
- Punch Passes | Shower
- Annual
- Annual | Billed Monthly
- Locker Rentals
- Personal Training
- Private Swim Lessons
- Multipurpose Rooms
- Daily Passes
- Food & Beverage
- Merchandise
- Other (BBall uniform)

MEMBERSHIP DEMOGRAPHICS

DEC 25, 2023 - FEB 23, 2024

	<u>Memberships</u>	<u>Registrations</u>	<u>Reservations</u>	<u>Check-Ins</u>	<u>Profiles Created</u>
All	75	12	269	2634	175
Resident	71	11	249	2546	147
Non-Resident	4	1	20	88	28
Demographics					
< 18	59	0	28	297	34
18 - 65	16	12	195	1761	126
65+	0	0	46	576	15
Gender					
Male	43	0	147	1585	90
Female	32	12	121	1046	84
Other Genders	0	0	1	3	1
Reg. Type					
Online	42	1	18	N/A	88
In-Person	33	11	251	N/A	87
In-Person	1	1	6	N/A	1

MEMBERSHIP SUMMARY JANUARY 2024



WEB REPORT

JANUARY 2024

1,735

👁 People viewed your Business Profile

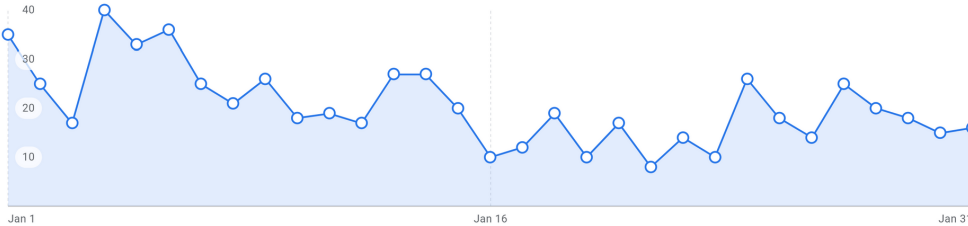
📉 -32.6% (vs Jan 2023)

GOOGLE

638

Business Profile interactions ⓘ

📈 +16.8% (vs Jan 2023)



Platform and device breakdown

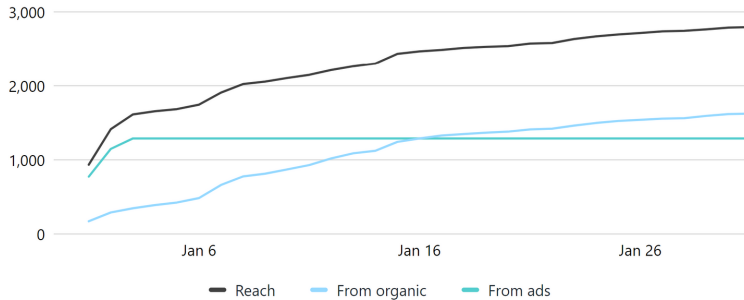
Platform and devices that people used to find your profile



- 1,119 · 64%
Google Maps – mobile
- 259 · 15%
Google Maps – desktop
- 250 · 14%
Google Search – mobile
- 107 · 6%
Google Search – desktop

SOCIAL MEDIA

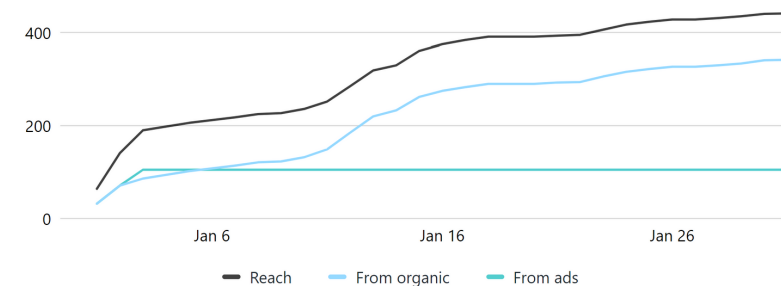
Reach ⓘ 2.8K ↓ 15.5%	Content interactions ⓘ 125 ↓ 8.8%	Followers ⓘ Lifetime 1.5K	Link clicks ⓘ 11 ↑ 10%
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Reach breakdown

- Total**
2,796 ↓ 15.5%
- From organic**
1,623 ↓ 30.3%
- From ads**
1,288 ↑ 5.5%

Reach ⓘ 441 ↓ 7.2%	Content interactions ⓘ 134 ↑ 36.7%	Followers ⓘ Lifetime 522	Link clicks ⓘ 0 0%
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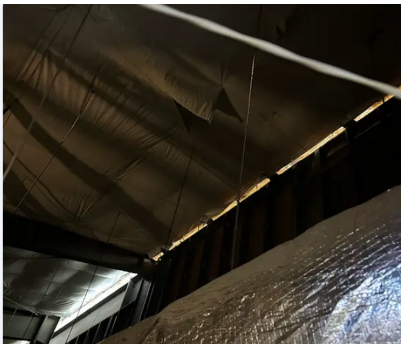
Reach breakdown

- Total**
441 ↓ 7.2%
- From organic**
342 ↓ 12.3%
- From ads**
105 ↑ 22.1%

ISSUES + CONCERNS

Maintenance & Repairs

- Roof leak
 - Cannot apply spray foam insulation in the winter unless temp is above 60 degrees (see picture below)
 - Troyer Coatings will not go on top of the roof until it is 100% dry
 - Any ideas or other solutions?
- Not anticipated, but if the new cleaning company does not work out, we will need to have cleaners in during operating hours and have front desk staff take on a few tasks at the beginning and end of the day.
- Pool resurfacing to be voted/decided on and scheduled as soon as possible to allow for patron notification of closures, remodel scheduling and other closure plans.



Wall between the pool & cardio room

Proposed Projects/Programs

- New front desk area- will take 10-14 days to ship. Terri and I will take final measurements and order the desk with plenty of lead time.
- Potential new direction for the steam room area- Childcare facility. Representatives will speak at the March meeting.