



MONTHLY REPORT

Report provided by
Carrie Fabel

MAY | UPDATES

PROGRAMS UPDATE

- Rock climbing and Mt. Biking approved with USFS
- Corn Hole at Fairplay Fall Fest September 21st
- Weekday and Saturday Swim Lessons all summer
- New level 6 for advanced swim lessons
- Women's Wednesday Skate
- Skate Camps starting June 10th
- Will be passing out Summer Program Guide at last day of school festivities

OPERATIONS

- Front Desk lead intro: Rick Layton (internal promotion) starts May 26th
- Remodel and deep clean went well. There are a few open items, will wrap up over the next two weeks.

TRAINING

- CPR and Lifeguard training for staff had to be postponed, due to lack of participation. Date TBA (likely early-mid June).
- Terri and Carrie will be attending a regional SDA workshop on June 10th in Salida.

FINANCIAL & GRANTS

- American Rescue Plan | Under review with multiple attempts to contact
- Summit Foundation | Had follow up meeting with grant reviewer on May 9th. Results to be announced at the end of this month.
- SIPA | Tech grant will be applied for by May 31st. Up to \$10k for "providing residents government access through effective and efficient online and mobile digital government technologies."
- EPA Funding is now more readily available for the next several months. Looking into this more with the support of SPRF.

MONTH TO DATE SALES

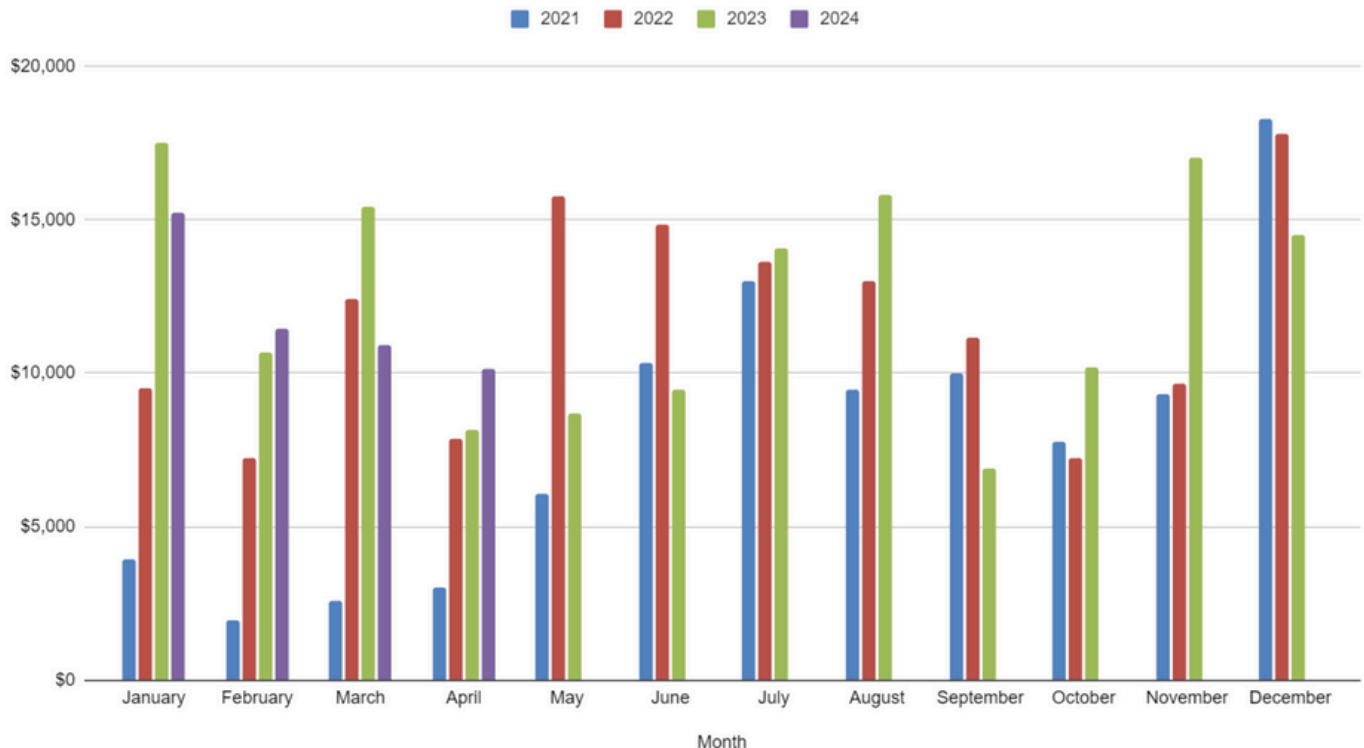
- May 2024 sales (to date): \$3,007.49
*note that facility rental of \$1,000 has not yet been paid
- May 2023 sales: \$8,697.48

APRIL MONTHLY SALES REPORT

REVENUE SUMMARY | APRIL 2024

PROGRAM REGISTRATIONS	\$3,601.00
MEMBERSHIPS	\$4,448.70
FACILITY RESERVATIONS	\$713.75
POINT OF SALE	\$1,071.74
OTHER	\$287.00
TOTAL	\$10,122.19

ANNUAL COMPARISONS



REVENUE DETAILS

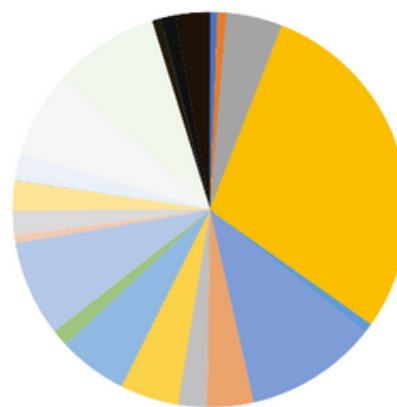
APRIL 2024

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POINT OF SALE	\$1,071.74
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TOTAL	\$10,122.19

REVENUE DETAILS

PROGRAMS	
Fitness Challenge	\$60.00
Red Cross Training	\$75.00
Soccer	\$465.00
School Swim Lessons	\$2,925.00
Early Release	\$76.00
MEMBERSHIPS	
Monthly 1	\$1,100.40
Monthly 3	\$384.00
Punch Passes 5	\$239.25
Punch Passes 10	\$486.05
Punch Passes 20	\$574.00
Punch Passes Shower	\$140.00
Annual	\$796.50
Annual Billed Monthly	\$64.50
Renew Active	\$192.00
SilverSneakers	\$250.00
Locker Rentals	\$6.00
Personal Training	\$0.00
Private Swim Lessons	\$216.00
FACILITY RESERVATIONS	
Multipurpose/Pool	\$713.75
Monthly Lease	not yet remitted
POINT OF SALE	
Daily Passes	\$878.00
Daily Shower Pass	\$71.50
Food & Beverage	\$7.36
Merchandise	\$114.88
OTHER PAYMENTS	
BBall Shoot a Thon	\$282.00
Other	\$5.00
Hosehold Credit	\$0.00



- Fitness Challenge
- Red Cross Training
- Soccer
- School Swim Lessons
- Early Release
- Monthly | 1
- Monthly | 3
- Punch Passes | 5
- Punch Passes | 10
- Punch Passes | 20
- Punch Passes | Shower
- Annual
- Annual | Billed Monthly
- Renew Active
- SilverSneakers

9 more

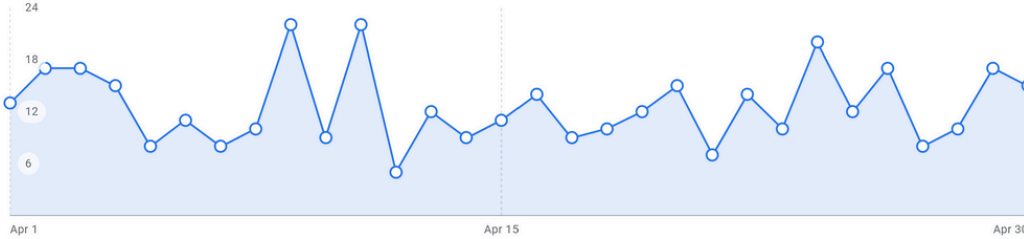
WEB REPORT

APRIL 2024

GOOGLE

379

Business Profile interactions ⓘ
 -24.8% (vs Apr 2023)



1,576

👁️ People viewed your Business Profile
 -48.5% (vs Apr 2023)

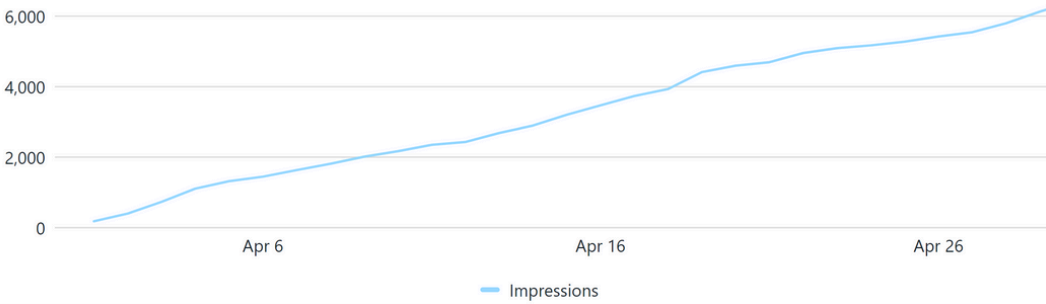
Platform and device breakdown

Platform and devices that people used to find your profile

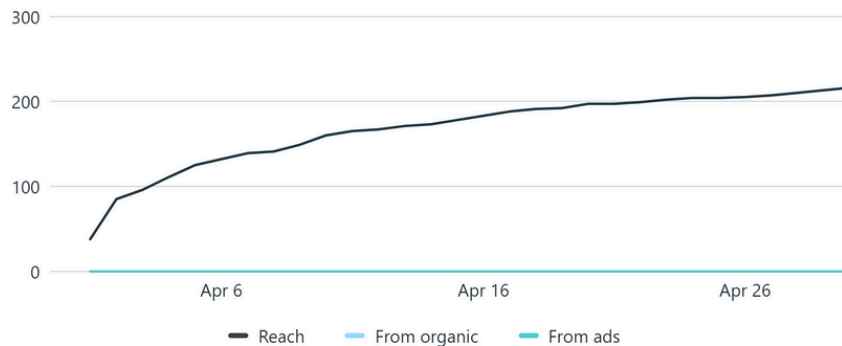


SOCIAL MEDIA

Impressions ⓘ 6.4K ↑ 1.6%	Reach ⓘ 1.7K ↓ 10.8%	Content interactions ⓘ 93 ↑ 20.8%	Followers ⓘ Lifetime 1.6K	Link clicks ⓘ 6 ↑ 500%
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Reach ⓘ 216 ↓ 22.9%	Content interactions ⓘ 56 ↑ 12%	Followers ⓘ Lifetime 542	Link clicks ⓘ 0 0%
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Reach breakdown

Total
 216 ↓ 22.9%

From organic
 216 ↓ 22.9%

From ads
 0 0%

ISSUES + CONCERNS

Maintenance & Repairs

- Aquatics
 - Training had to be postponed due to not meeting the minimum participants. Training session in mid June should bring the staff to full capacity.
 - Limited pool hours will continue until staff is trained
 - Fountain feature motor will need to be replaced, not a priority \$824.54 on poolsupplyunlimited.com
- Skate Park
 - Maintenance on May 14th (see pictures)

Proposed Projects/Programs

- Update logo to remain consistent with the current look yet give a more modern feel (see picture)



SKATE PARK REPAIRS 5.15.24



**CURRENT
LOGO**



**PROPOSED
LOGO**