MONTHLY REPORT

Report provided by Carrie Fabel



MAY I 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

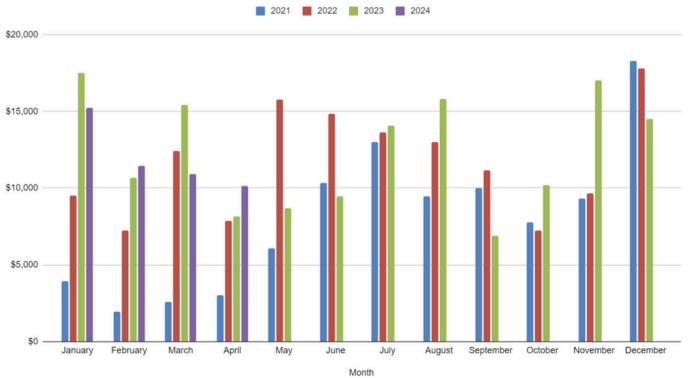
- May 2024 sales (to date): \$3,007.49
 - *note that facility rental of \$1,000 has not yet been paid
- May 2023 sales: \$8,697.48

APRIL MONTHLY SALES REPORT

REVENUE SUMMARY | APRIL 2024

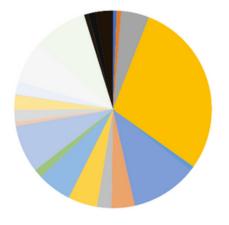
PROGRAM REGISTRATIONS	\$3,601.00
MEMBERSHIPS	\$4,448.70
FACILITY RESERVATIONS	\$713.75
POINT OF SALE	\$1,071.74
OTHER	\$287.00
TOTAL	\$10,122.19

ANNUAL COMPARISONS



REVENUE DETAILS APRIL 2024

### PROGRAMS Fitness Challenge	REVENUE SUMMARY	
### POINT OF SALE ***POINT OF SALE ***TOTAL** ***TO	PROGRAM REGISTRATIONS	\$3,601.00
POINT OF SALE \$1,071_74 \$10,122_19	MEMBERSHIPS	\$4,448.70
STATE STAT	FACILITY RESERVATIONS	\$713.75
Since Sinc	POINT OF SALE	\$1,071.74
REVENUE DETAILS PROGRAMS Fitness Challenge \$60.00 Red Cross Training \$75.00 Soccer \$465.00 School Swim Lessons \$2,925.00 MEMBERSHIPS Menthly 1 \$1,100.40 Menthly 3 \$384.00 Menthly 3 \$384.00 Punch Passes 5 \$239.25 Punch Passes 10 \$486.05 Punch Passes 10 \$486.05 Punch Passes 10 \$486.05 Punch Passes 5 \$239.25 Cocker Rentals \$776.00 Silver Sneakers \$250.00 Silver Sneakers \$250.00 Silver Sneakers \$250.00 For Cocker Rentals \$6.00 Personal Training \$0.00 Private Swim Lessons \$216.00 FACILITY RESERVATIONS Monthly Lease not yet remitted POINT OF SALE Daily Passes \$378.00 Merchandise \$114.88 OTHER PAYMENTS BBall Shoot a Thon \$282.00 Cither \$5.00 Cither \$5.00 Cither \$5.00	OTHER	\$287.00
### PROGRAMS Fitness Challenge \$60.00 Red Cross Training \$75.00 Scocer \$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 10 \$486.05 Punch Passes 10 \$46.00 Punch Passes 5 \$140.00 Annual 8illed 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 \$378.00 Daily Shower Pass \$7.36 Merchandise \$7.36 Merchandise \$114.88 OTHER PAYMENTS BBall Shoot a Thon \$282.00 Cloter \$5.00	TOTAL	\$10,122.19
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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 5 \$140.00 Annual \$796.30 Annual \$796.30 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	Soccer	\$465.00
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Monthly 1	Early Release	\$76.00
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Food & Beverage \$7.36 Merchandise \$114.88 OTHER PAYMENTS BBall Shoot a Thon \$282.00 Other \$5.00	Daily Passes	\$878.00
Merchandise \$114.88 OTHER PAYMENTS BBall Shoot a Thon \$282.00 Other \$5.00	Daily Shower Pass	\$71.50
OTHER PAYMENTS BBall Shoot a Thon \$282.00 Other \$5.00	Food & Beverage	\$7.36
BBall Shoot a Thon \$282.00 Other \$5.00	Merchandise	\$114.88
Other \$5.00	OTHER PAYMENTS	
	BBall Shoot a Thon	\$282.00
Hosehold Credit \$0.00	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

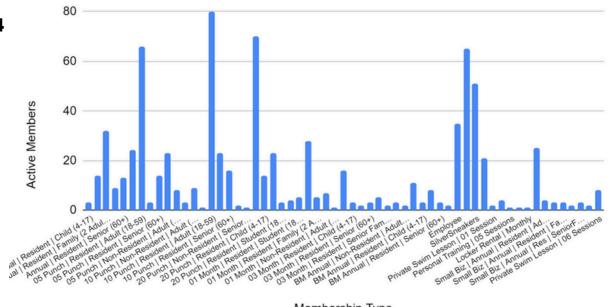
MEMBERSHIP DEMOGRAPHICS

APR 22- MAY 22, 2024

	Registrations	Reservations	<u>Memberships</u>	Check-Ins	<u>Profiles</u> <u>Created</u>
<u>All</u>	21	1	67	1029	48
Resident	21	1	61	1017	41
Non-Resident	0	0	6	12	7
No Residency Set					
Demographics					
< 18	11	0	5	96	11
18 - 65	10	1	53	744	34
65+					
Male	7	0	40	631	28
Female	14	1	26	398	17
Other Genders	0	0	1	0	3
Online vs In-House					
Online	8	0	3	N/A	23
In-Person	13	1	64	N/A	25

MEMBERSHIP SUMMARY APRIL 2024

Active Members vs. Membership Type



Membership Type

WEB REPORT APRIL 2024

GOOGLE

379



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 \bullet 6.4K \uparrow 1.6%

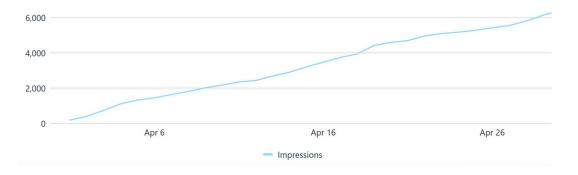
Reach **1** 1.7 K ↓ 10.8%

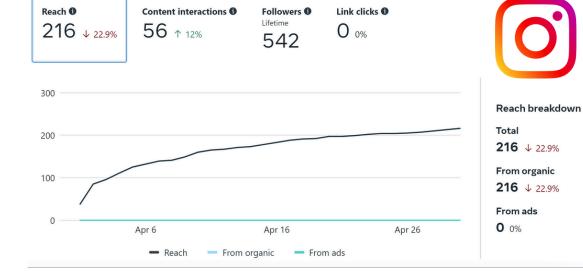
Content interactions $\mathbf{0}$ $\mathbf{7}$ \uparrow 20.8%

Followers 1.6K

Link clicks 10 1 500%







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