



PARKS & RECREATION

1ST QUARTER REPORT 2024

Package Name	Entries
\$3 Resident Lunch Workout	151
\$5 Non-Resident Lunch Workout	4
Guest Non-Resident Adult	485
Guest Non-Resident Child	18
Guest Non-Resident Senior	14
Guest Non-Resident Youth	19
Guest Resident Adult	390
Guest Resident Child (0-3)	21
Guest Resident Senior	77
Guest Resident Youth	361
Non-Resident Adult 3 Month	1
Non-Resident Adult Drop In Punch Card	4
Non-Resident AGE 4+ 3 Month	64
Non-Resident AGE 4+ Annual	47
Non-Resident AGE 4+ Drop In Punch Card	171
Non-Resident Senior Drop In Punch Card	5
Non-Resident Youth Drop In Punch Card	5
Resident Adult 1 Month	190
Resident Adult 3 Month	698
Resident Adult Annual	351
Resident Adult Drop In Punch Card	442
Resident Senior 1 Month	31
Resident Senior 3 Month	176
Resident Senior Annual	108
Resident Senior Drop In Punch Card	191
Resident Youth 3 Month	33
Resident Youth Annual	12
Resident Youth Drop In Punch Card	41
SCHOLARSHIP Senior 1 Month	30
SCHOLARSHIP Senior Drop In Punch Card	12
Active & Fit -	1
Renew Active -	617
Silver & Fit -	57
Silver Sneakers -	908
Tivity Prime -	9
Gilpin Ambulance -	17
Timberline Fire Department -	33
Century Casino Employees	10
Volunteer Instructor Pass -	2
Senior Lunch Count	434
Total Entries	6240
Unique	857

Membership
Activities:
 Workout
 AquaFit
 Stitchers
 Pickleball
 Basketball
 Swim

Classes/Programs/Events	Visits
Cardio Dance with Dania	14
Yoga with Linza	132
Senior Fit with Linza	261
Pilates with Lynn	93
Pottery Independent Study	27
Private Swimming Lesson	4
Taekwondo	84
Youth Camp	904
Eagles Teen Program	553
Daddy Daughter Dance	94
Easter Egg Hunt and Dive	296
Parent's Night Out	31
Total Visits	2493
Enrollment Activities	Enrolled
Adult Volleyball	24
Youth Basketball League	56
Youth Basketball Camp	17
Swim Lessons	48
Pottery	25
Zoombonis Ice Skating Camp	10
Total Enrolled	180
External Rentals/Room Reservations	14



Youth Basketball League



PARKS & RECREATION

1ST QUARTER REPORT 2024

Highlights and Events!
Daddy Daughter Dance
Easter Egg Hunt & Dive
Reunification Training – School and SLT
Applied for Colorado Trust Grant
Updated Fee Schedule

Zoombonis Ice Skating Camp



Daddy Daughter Dance

Stitchers



Usage Summary	Total Entries*	Unique Users
Quarter 1	8733	857
Total		

*Total entries equals membership and youth program check-ins at the Community Center. This does not include an accurate count of events, outdoor leagues, meetings, session enrollments or rentals.



Eagles Teen Program Preps Mountain Backpacks



Winter Volleyball

Budget Summary			
	2024	YTD March 31, 2024	
	<u>Adopted</u>	<u>Actual</u>	<u>Variance</u>
TOTAL REVENUE	\$2,034,419	\$100,955.16	\$1,933,463.84/ 4%
TOTAL EXPENDITURES	\$2,709,001	\$413,933.16	\$2,295,067.84/ 15%