



PARKS & RECREATION

1ST QUARTER REPORT 2023

Highlights and Events!

- Get Fit Event
- Dive-In Movies - 2
- Daddy, Daughter Dance & Dive
- Mom, Son Nerf Battle
- New Lifeguard Training Class
- Veteran's Fly Rod Building Class
- Spring Break Camp
- Middle School Girls Basketball Clinic
- Employee Evaluations
- School Reunification
- Mill Levy Work Session
- Replaced Truck
- Replaced Arena Speakers

- Workout
- AquaFit
- Stitchers
- Pickleball
- Basketball
- Chess Club
- Lap Swim
- Dive-In Movies



Q1 1/2/2023 - 3/31/2023

Package Name	Entries
\$2 Lunch Workout	198
Body Movement Punch Card Adult -	1
Body Movement Punch Card Senior -	17
Body Movement 14-59	1
Body Movement Drop In Senior	9
Drop-In Yoga with Linza	52
Fitness Orientation	2
Get Fit Event	118
Gilpin Ambulance -	8
Guest Non-Resident AGE 4+	573
Guest NON-Resident Child	23
Guest Resident Adult	528
Guest Resident Child (0-3)	43
Guest Resident Senior	105
Guest Resident Youth	542
Senior Fit Resident	140
Senior Fit Drop In Non-Res	65
Yoga Drop In Age 14-59	2
Non-Res AGE 4+ 1 Month	8
Non-Res AGE 4+ 3 Month Membership	15
-	17
Non-Res AGE 4+ Annual Membership -	17
Non-Res AGE 4+ Drop In Punch Card -	203
Observers/No Charge	564
Personal Training Individual	12
Personal Training Small Group	15
Pottery 1 Month -	74
Private Swimming Lesson	3
Renew Active -	665
Res Adult 1 Month Membership -	393
Res Adult 3 Month Membership -	591
Res Adult Annual Membership -	468
Res Adult Drop In Punch Card -	423
Res Senior 1 Month Membership -	74
Res Senior 3 Month Membership -	292
Res Senior Annual Membership -	201
Res Senior Drop In Punch Card -	173
Res Youth 1 Month Membership -	19
Resident Youth 3 Month Membership -	15
Res Youth Annual Membership -	50
Res Youth Drop In Punch Card -	97
SCHOLARSHIP Non-Senior Veteran Punch Card	2
SCHOLARSHIP Senior 1 Month Membership -	30
SCHOLARSHIP Senior Drop In Punch Card -	18
Senior Lunch Count	327
Silver & Fit -	49
Silver Sneakers -	974
Taekwondo Punch Card -	3
Taekwondo Youth	19
Timberline Fire Department -	42
Tivity Prime -	7
Volunteer Instructor Pass -	2
Yoga with Linza Punch Card Adult -	5
Yoga with Linza Punch Card Senior -	31
Youth Camp	1258
EAGLE	632
Total Visits	10,198
Unique Users	1,016
Other Classes/Programs	Enrolled
Pottery	65
Youth Basketball	54
Adult Volleyball	41
Swim Lessons	48
Veteran Fly Rod Building	15
Daddy Daughter Dance & Dive	115
Mom Son Nerf Battle	56
Emily Fitness Classes	2
Total Enrolled (Multiple Visits)	396



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Usage Summary	Total Entries*	Unique Users
Quarter 1	10,198	1,016
Quarter 2		
Quarter 3		
Quarter 4		
Total		

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

Budget Summary

	2023	YTD Feb. 28 2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Variance</u>
TOTAL REVENUE	\$1,592,107	\$570,309.09	\$1,021,797.91 / 35%
TOTAL EXPENDITURES	\$1,885,642	\$373,867.63	\$1,511,774.37 / 19%

