



PARKS & RECREATION

2ND QUARTER REPORT 2023

2023 Q2 April 1 - June 30

Package Name	Entries
\$2 Lunch Workout	262
Body Movement Punch Card Senior	15
Constance Body Movement Drop In Senior	1
Drop-In Yoga with Linza	60
Gilpin Ambulance -	13
Guest Non-Resident AGE 4+	539
Guest NON-Resident Child	14
Guest Resident Adult	480
Guest Resident Child (0-3)	12
Guest Resident Senior	132
Guest Resident Youth	352
Linza Senior Fit Drop In Res	164
Linza Senior Fit Drop In Non-Res	75
Linza Yoga Drop In Age 14-59	15
Non-Resident AGE 4+ 1 month	30
Non-Resident AGE 4+ 3 month	4
Non-Resident AGE 4+ Annual	10
Non-Resident AGE 4+ Drop In Punch Card	242
Observers/No Charge	179
Personal Training Individual	10
Personal Training Small Group	2
Pottery Independent Study 1 Month	75
Private Swimming Lesson	3
Renew Active -	711
Resident Adult 1 Month	385
Resident Adult 3 Month	719
Resident Adult Annual	426
Resident Adult Drop In Punch Card -	364
Resident Senior 1 Month	96
Resident Senior 3 Month	336
Resident Senior Annual	201
Resident Senior Drop In Punch Card -	169
Resident Youth 1 Month	50
Resident Youth 3 Month	49
Resident Youth Annual	66
Resident Youth Drop In Punch Card -	107
SCHOLARSHIP Non-Senior Veteran 1 Month	1
SCHOLARSHIP Senior 1 Month	23
SCHOLARSHIP Senior Drop In Punch Card -	19
Senior Lunch Count	519
Silver & Fit -	52
Silver Sneakers -	957
Special Event - Easter Egg Hunt/Dive	442
Taekwondo Adult	4
Taekwondo Youth	43
Timberline Fire Department -	37
Tivity Prime -	23
Yoga with Linza Punch Card Adult	1
Yoga with Linza Punch Card Senior -	51
Check-ins	8540
Unique Users	970

**DROP-IN
ACTIVITIES**

- Workout
- AquaFit
- Stitchers
- Pickleball
- Basketball
- Chess Club
- Lap Swim
- Drive-In Movie

Youth Program Flex Registration	Entries
Youth Camp	1658
EAGLE	384
Total	2042
Session Program Enrollments	
Pottery Sessions	61
Sports FUNdamentals	6
Youth Baseball	60
Adult Softball	5 Teams
Taekwondo	25
Family Fishing Clinic	~35
Swim Lessons	50



20 Year Anniversary

Pottery and Bake Sale





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Fishing Clinic



Youth Baseball



All Staff Training



Highlights and Events!

- Easter Egg Hunt and Dive
- May Pottery Sale
- 20 Year Anniversary Celebration
- Holistic Homestead Farmers Market
- Family Fishing Clinic
- Hosted Employee Picnic
- Always Choose Adventures – New Independent Contractor
- All Staff Emergency Training
- Veteran's Fly Rod Building Class
- Summer Camp Started
- Substance Abuse Block Grant Site Tour
- GOCO Grant Completed
- Youth Baseball and Adult Softball Started
- Teen Program Planning
- Pickleball Public Meeting
- Hired 6 New Staff
- Mill Levy Planning
- Blinds Installed on Track
- RFP for Pool Filters

Pickleball



Easter Egg Hunt/Dive



Usage Summary	Total Entries*	Unique Users
Quarter 1	10,198	1,016
Quarter 2	10,582	970
Quarter 3		
Quarter 4		
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.

Budget Summary

	2023	YTD June 30, 2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Variance</u>
TOTAL REVENUE	\$1,592,107	\$1,520,433.79	\$71,673.21 / 95%
TOTAL EXPENDITURES	\$1,885,642	\$872,275.86	\$1,013,366.14 / 46%