



# PARKS & RECREATION

## 3RD QUARTER REPORT 2023

### DROP-IN ACTIVITIES

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

2023 Q3 July 1- Sept. 30	
Package Name	Entries
\$2 Lunch Workout	485
Drop-In Yoga with Linza	33
Gilpin Ambulance -	20
Guest Non-Resident AGE 4+	646
Guest NON-Resident Child	20
Guest Resident Adult	446
Guest Resident Child (0-3)	35
Guest Resident Senior	106
Guest Resident Youth	420
Linza Senior Fit Drop In Non-Res	53
Linza Yoga Drop In Age 14-59	3
Lynn Gibbs Drop In Age 14-59	3
Lynn Gibbs Drop In Seniors	3
Non-Resident AGE 4+ 1 month Membership	75
Non-Resident AGE 4+ 3 month Membership	56
Non-Resident AGE 4+ Annual Membership	18
Non-Resident AGE 4+ Drop In Punch Card	193
Observers/No Charge	269
Pottery Independent Study 1 Month	48
Private Swimming Lesson	6
Renew Active	758
Resident Adult 1 Month Membership	475
Resident Adult 3 Month Membership	542
Resident Adult Annual Membership	388
Resident Adult Drop In Punch Card	285
Resident Kid's Summer Pass	1
Resident Senior 1 Month Membership	44
Resident Senior 3 Month Membership	296
Resident Senior Annual Membership	152
Resident Senior Drop In Punch Card	151
Resident Youth 1 Month Membership	26
Resident Youth 3 Month Membership	46
Resident Youth Annual Membership	29
Resident Youth Drop In Punch Card	58
SCHOLARSHIP Senior 1 Month Membership	49
SCHOLARSHIP Senior Drop In Punch Card	21
Senior Lunch Count	601
Silver & Fit	54
Silver Sneakers	882
Taekwondo Adult	28
Taekwondo Punch Card	2
Taekwondo Youth	58
Timberline Fire Department	38
Tivity Prime	8
Yoga with Linza Punch Card Senior	44
<b>Check-ins</b>	<b>7974</b>
<b>Unique Users</b>	<b>944</b>

Youth Programs Flex Registration	Entries
Youth Camp	1656
Eagles	323
<b>Total</b>	<b>1979</b>
<b>Unique Users</b>	<b>76</b>
Session Program Enrollments	
Pottery Sessions	47
Fair Booths	67
Fair Volleyball Teams	8
Youth Soccer	45
Adult Softball Teams	5
Taekwondo	25
Lifeguard Training Class	9
Swim Lessons	21



**Softball Tournament Champs**



**Pickleball**



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## 3RD QUARTER REPORT 2023

Youth Soccer



1<sup>st</sup> Responders Day

Fair Parade



### Highlights and Events!

- Gilpin County Fair
- Paint Cares Event
- Reunification Walk Through Training
- 3 Holistic Homestead Farmers Markets
- 1<sup>st</sup> Responders Day
- Softball Tournament
- Town Hall – P&R Mill Levy
- HCA Flea Market
- Back to School Bash with VFW
- Afterschool Camp Started
- Eagles Teen Program Started Under SABG
- Childcare Stimulus Grant Ended
- Lifeguard Training Class
- Hired 5 New Team Members
- CPRA Conference
- New Heaters in Barn

Usage Summary	Total Entries*	Unique Users
Quarter 1	10,198	1,016
Quarter 2	10,582	970
Quarter 3	9,953	1,020
Quarter 4		
<b>Total</b>		

\*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.



TKD at the Fair



HCA Flea Market

### Budget Summary

	2023	YTD Aug 31, 2023	
	<u>Adopted</u>	<u>Actual</u>	<u>Variance</u>
TOTAL REVENUE	<b>\$1,592,107</b>	<b>\$1,626,655.41</b>	<b>+\$34,548.41 / 102%</b>
TOTAL EXPENDITURES	<b>\$1,885,642</b>	<b>\$1,230,748.85</b>	<b>\$654,893.15 / 65%</b>