



PARKS & RECREATION

4TH QUARTER REPORT 2022

Highlights and Events!

Spooky Monster Stroll
 Dive-In Movies - 3
 Veteran's Lunch
 Winter Arts Festival
 Colorado P&R Association Conference
 Hired Recreation Coordinator - Connor Robinson
 Hired Guest Services Representative - Frank Barr
 Lifeskills Classes at School
 Veteran's Fly Rod Building Class
 Ameristar Senior Lunch
 Christmas Lights Map
 Instagram Page
 Winter Break Camp
 Replaced Hot Water Heater

Q4 9/22/2022 - 12/31/2022

Package Name	Entries
\$2 Lunch Workout	194
Body Movement Punch Card Senior	3
Constance Body Movement 14-59	3
Constance Body Movement Drop In	7
Drop-In Yoga with Linza (Hatha/Yin)	60
FGCCC Scholarship Drop In Punch Ca	1
Fitness Orientation	1
Gilpin Ambulance -	23
Guest Non-Resident AGE 4+	400
Guest NON-Resident Child	16
Guest Resident Adult	403
Guest Resident Child (0-3)	13
Guest Resident Senior	162
Guest Resident Youth	402
Linda Yoga Drop-In age 14-59	1
Linza Senior Fit Drop In Non-Res	53
Linza Yoga Drop In Age 14-59	2
Non-Resident AGE 4+ 1 month Mem	26
Non-Resident AGE 4+ 3 month Mem	2
Non-Resident AGE 4+ Annual Memb	17
Non-Resident AGE 4+ Drop In Punch	130
Observers/No Charge	416
Personal Training Individual	3
Personal Training Small Group	9
Pottery Independent Study 1 Month	102
Private Swimming Lesson	2
Renew Active -	399
Resident Adult 1 Month Membershi	514
Resident Adult 3 Month Membershi	533
Resident Adult Annual Membership	407
Resident Adult Drop In Punch Card -	397
Resident Senior 1 Month Membersh	101
Resident Senior 3 Month Membersh	135
Resident Senior Annual Membershi	191
Resident Senior Drop In Punch Card	202
Resident Youth 1 Month Membershi	23
Resident Youth 3 Month Membershi	17
Resident Youth Annual Membership	70
Resident Youth Drop In Punch Card -	84
SCHOLARSHIP Senior 1 Month Mem	46
SCHOLARSHIP Senior Drop In Punch	17
Senior Lunch Count	306
Silver & Fit -	52
Silver Sneakers -	1038
Taekwondo Adult	1
Taekwondo Punch Card -	1
Taekwondo Youth	46
Timberline Fire Department -	111
Volunteer Instructor Pass -	3
Winter Arts Festival	564
Yoga with Constance Punch Card Ser	2
Yoga with Linza Punch Card Adult -	9
Yoga with Linza Punch Card Senior -	11
Camp	1355
EAGLE	598
Resident Senior Fit	140
Total Entries:	9824
Total Unique Members :	920
Other Classes/Programs	Enrolled
Pottery Classes	31
Youth Soccer	83
Winter Arts Booths	28
Swim Lessons	42
Veteran Fly Rod Building Class	3
Theater Club	6
Taekwondo	7

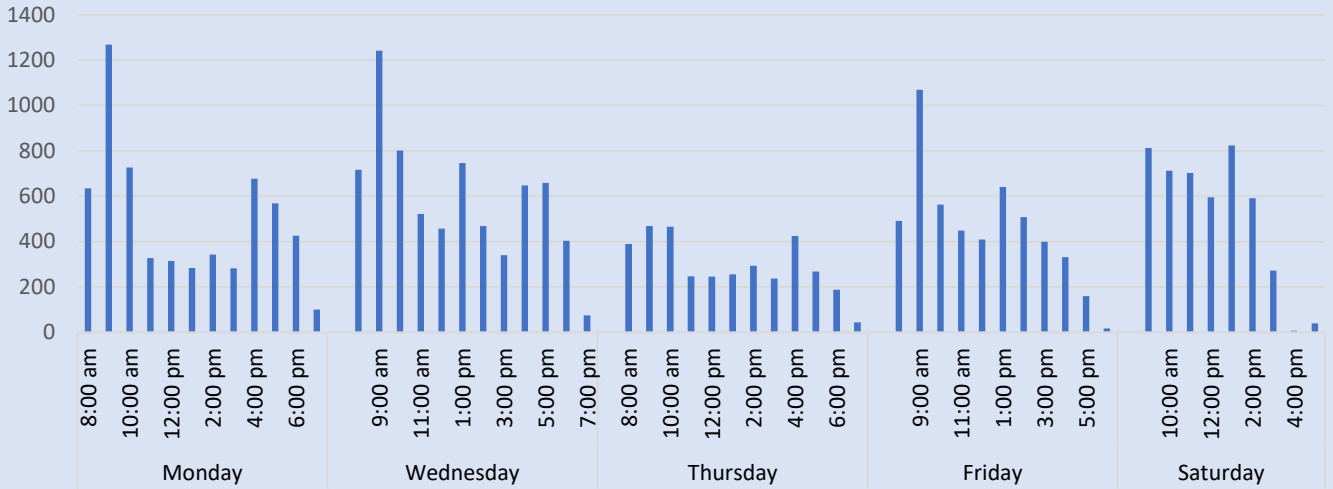




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Peak Usage Days/Times Jan-Dec



Usage Summary	Total Entries*	Unique Users
Quarter 1	8545	826
Quarter 2	8391	856
Quarter 3	8549	881
Quarter 4	9824	920
Total	35309	1846

*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

	2022	YTD Nov. 30	
	<u>Adopted</u>	<u>Actual</u>	<u>Variance</u>
TOTAL REVENUE	\$1,624,852.00	\$1,715,243.73	\$90,391.73 over / 105%
TOTAL EXPENDITURES	\$1,718,989.00	\$1,494,189.21	\$224,799.79 / 86%

