

MEMORANDUM

TO: PARKS AND RECREATION BOARD
FROM: Michael Graham, Deputy Director
SUBJECT: 2018 WINTER ACTIVITY EVALUATION SUMMARY
DATE: AUGUST 13, 2018
CC: Melvin Cooper, File

Gainesville Parks and Recreation provides services to the community during three (3) distinct seasons: Winter (January-April); Spring/Summer (May-August); and Fall (September-December). **Performance Indicators** provide an objective and quantifiable way in which to see our successes and show areas in need of improvement.

Revenue: *Total Seasonal Revenue; Revenue by Activity Category (registrations, Facility Rentals, Admissions, Concessions, Misc.); Etc.*

Activity Registrations: *Total participants Registered; Registered per Activity Category; Total Residents and Non-Residents; Residents and Non-Residents per Activity Category; Total Males and Females Registered; Total Number of Programs Offered; Number of Programs Cancelled; Activity Summaries on each Program; Etc.*

Facility Rentals: *Total Number of Rentals per Category, per Facility, and/or per Type of Rental Program Offerings;*

Children At Play Fund Grants: *Total Participants Funded; Total Amount Funded; Donations Collected, Etc.*

Customer Communication and Service Rating: *Gainesville At Play Publications; Enewsletters Sent; Social Media, Flyers and Poster Distribution; Special Promotions; customer service feedback campaign; Etc.*

Sponsorships: *Total Number Sponsorships; Total Value of Sponsorships; Etc.*

Partnerships: *Number of Partners with Written Agreements; Number of Partnerships for cross promotional and Community Educational Efforts, Etc.*

Season Summary by Division: *Administration; Recreation; Parks; and Frances Meadows Aquatic Center*

The attached report provides a data analysis of the 2018 Winter Season (January-April). This executive summary includes:

Seasonal Highlights

Comparison of Key Indicators

Opportunities

The Numbers

Customer Service Campaign

Season Divisional Review

Please let me know if anyone has any questions, comments or concerns. Thanks.

J. Melvin Cooper, CPRP
Director

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Activity Evaluation and Report – Executive Summary

Highlights

Gainesville Parks and Recreation's Winter 2018 season was almost equal in terms of overall revenue with 2017. Special Events, Spring Break Camp, Facility Rentals, Pavilion Rentals, and Admissions to Frances Meadows Center all showed increases. Youth Athletics, Instructional Programs, Frances Meadows Rentals, and Lanier Point Rentals were all down. Total number of programs offered that were not cancelled due to low participation improved even though total registered participants was down.

Comparison of Key Indicators

In reviewing the data from the Winter Season of 2018 as compared to this same period in 2017, one will find:

- Total registered participation was down by 10.6% (291 participants overall); This was spread out across the categories;
- There were 3 more programs offered but only a 8% cancellation rate;
- Total resident registration decreased by 13% and non-resident registration decreased by 8% from 2017;
- Revenue overall is down by \$299.12 (.06%) with Facility Rentals showing the biggest increase by \$15,463.43 (13%) due primarily to payment by Senior Center for use of Fair Street Neighborhood Center;
- Sponsorships continue to support overall operations but were down \$1,250 in Youth Athletics;
- Program expenditures, for the most part, matched decreases in revenue and remained within budget; and,
- Most programs stayed within Service Levels as determined by the Revenue Policy.

Opportunities

- Need to continue to identify more sponsors and/or partners for community-wide special events (Bridal Expo and Daddy-Daughter Dances) and youth athletic leagues;
- Tennis Tournaments still provide a community service and are still doing well. Other tennis and Pickleball programming has been limited to self-play and private instruction.
- An increase in in-service training with all staff throughout the season will continue to be beneficial.
- Youth Baseball and Softball continues to struggle with recreation vs. travel ball. Staff is continuing to evaluate and come up with new ideas to reinvigorate this program. Rookie League, which moved to GRPA League, won as 8U State Champs.
- Pre-school programming was reviewed and some program times were changed but registration still has not increased enough to show this really makes a difference.
- Continue to monitor Facility Rentals for trends besides weather on outside venues (i.e. LPAC).

The Numbers

On pages 3-4, you will find spreadsheets providing the registration and financial data from the Agency's Recreation Management Software for Winter 2018.

Total revenue for winter activities from January - April 2018: \$495,803.39

Category	Sub Total	Cat. Total	Residents	Non-Res
Adult Athletics (0001 -0999)		\$ 1,932.50	26	56
• Tennis Tournament	\$1,932.50		26	56
Youth Athletics (1001 -1999)		\$36,488.80	254	153
• Softball 8U	\$985.00		8	4
• Softball 10U	\$1,195.00		11	5
• Baseball Rookie	\$8,215.00		66	37
• Baseball Minor	\$6,866.00		52	23
• Baseball Major	\$6,197.80		28	20
• Baseball Junior	\$1,365.00		8	5
• Baseball Tee Ball	\$6,450.00		53	28
• Co-Ed Volleyball	\$4,625.00		22	29
• Rookie Tennis	\$190.00		2	2
• Lacrosse	\$400.00		4	0
Instr. Programs (2001 -2999)		\$4,203.00	306	64
• Fitness	\$2,026.00		297	33
• Ballet	\$615.00		0	4
• Karate	\$180.00		3	0
• Dance Classes	\$1,382.00		6	27
Seniors (4001 -4999)		\$198.00	12	7
Aquatics (5001 -5999)		\$88,759.87	311	656
• Group Swim Lessons	\$3,975.00		38	50
• Private/Semi-Private Lessons	\$4,280.00		18	35
• ARC Classes	\$4,432.00		13	28
• Lanier Aquatics	\$51,308.87		71	291
• LA Preparation Program	\$6,015.00		17	63
• LA Stroke Clinic	\$100.00		0	10
• US Masters	\$60.00		0	2
• Swimming for Fitness	\$85.00		0	1
• Water Fitness	\$750.00		112	13
• Senior Water Fitness	\$24.00		2	2
• Swim Meets	\$16,745.00		40	161
• Heat Sheets	\$985.00		-----	-----
Special Events (6001 -6999)		\$41,037.25	201	360
• Recreation Services	\$29,102.25		189	292
• Civic Center	\$10,903.00		11	63
• Frances Meadows Center	\$1,032.00		1	5
Camps		\$ 3,575.00	21	9
• Spring Break Camp	\$ 3,575.00		21	9
Pre-School Prog.(8001 -8999)		\$ 632.00	7	8
Sponsorships		\$ 14,100.00		
• Recreation Services	\$ 0.00			
• Frances Meadows Center	\$6,250.00			
• Lanier Point Athletic Complex	\$4,800.00			
• Youth Sports Booster Club	\$ 3,050.00			
Category	Sub Total	Cat. Total	# Rentals	Estimated Attendance
CC/FSNC/MHC Rentals		\$ 136,229.89	347	20,964
• Civic Center	\$61,965.25		282	18,540
• Martha Hope Cabin	\$11,238.00		33	1,255
• Fair Street Center	\$35,744.99		32	1,169
• Catering	\$15,423.79		-----	-----
• Equipment/Other	\$11,857.86		-----	-----

FMACC Rentals		\$10,798.50	22	4,955
• Party Room	\$4,412.50		19	631
• Pools	\$5,129.00		1	4,275
• Splash Zone	\$900.00		0	0
• Playground Patio	\$357.00		2	49
Pavilion Rentals		\$8,241.50	47	1,857
Fields and Court Rentals		\$1,850.00	-----	-----
Lanier Point Rentals		\$14,325.00	56	23,074
• Adult Softball Tournaments	\$1,750.00		4	3,580
• Youth Softball Tournaments	\$3,275.00		4	7,455
• Youth Baseball Tournament	\$4,850.00		4	8,755
• Gainesville Braves	\$3,600		29	2,400
• Senior Softball	\$0.00		7	84
• Sandlot Fast Pitch	\$850.00		8	800
Category	Sub Total	Cat. Total		
Frances Meadows- Admissions & Passports		\$108,711.04		
• Admissions	\$9,075.00			
• Passports	\$33,568.08			
• Fitness Center	\$56,082.46			
• Silver Sneakers	\$9,352.50			
• Silver and Fit	\$633.00			
Concessions		\$24,505.10		
• Frances Meadows Center	\$3,133.24			
• Lanier Point Athletic Comp.	\$19,222.32			
• Youth Athletics	\$2,149.54			
Miscellaneous Income		\$215.94		
• Vending Machines	\$155.94			
• Swim Diaper/Plastic Pants	\$60.00			
• Swim Cap/T-Shirts/etc.	\$0.00			

Total Participants Registered 2,451

Total Residents Registered 1,138 (46%)

Total Non-Residents Registered 1,313 (54%)

Total Males Registered 857 (35%)

Total Females Registered 1,594 (65%)

Total number of programs offered 324

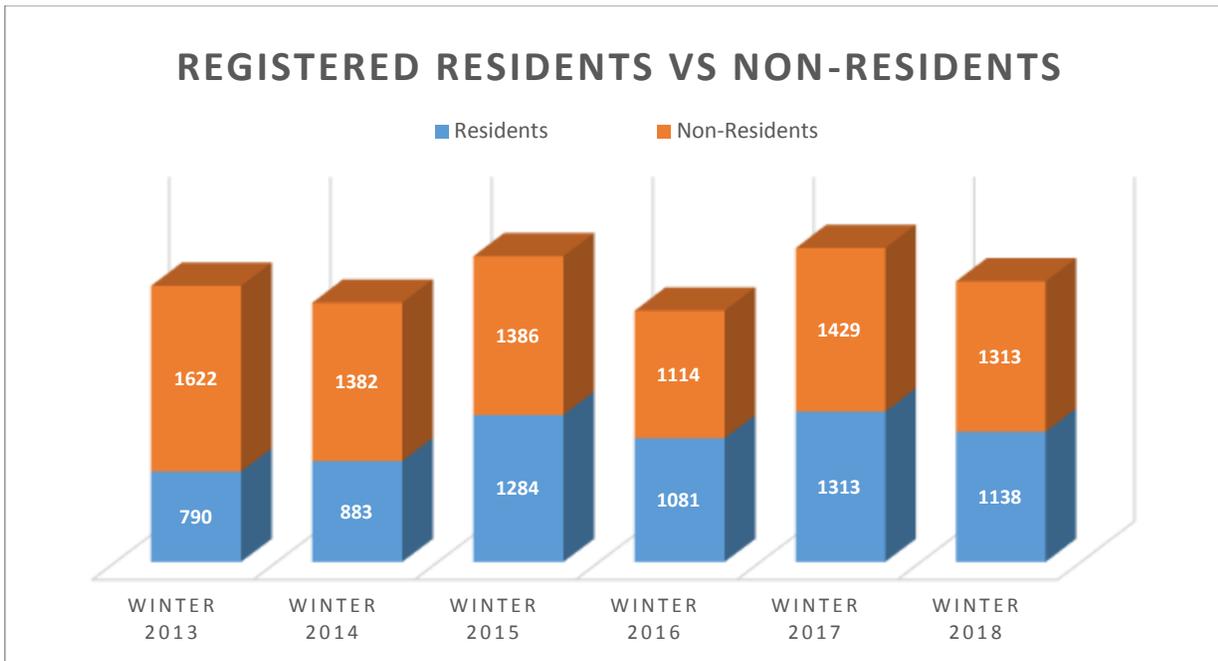
Number of programs cancelled 26 (8%)

Children at Play Fund

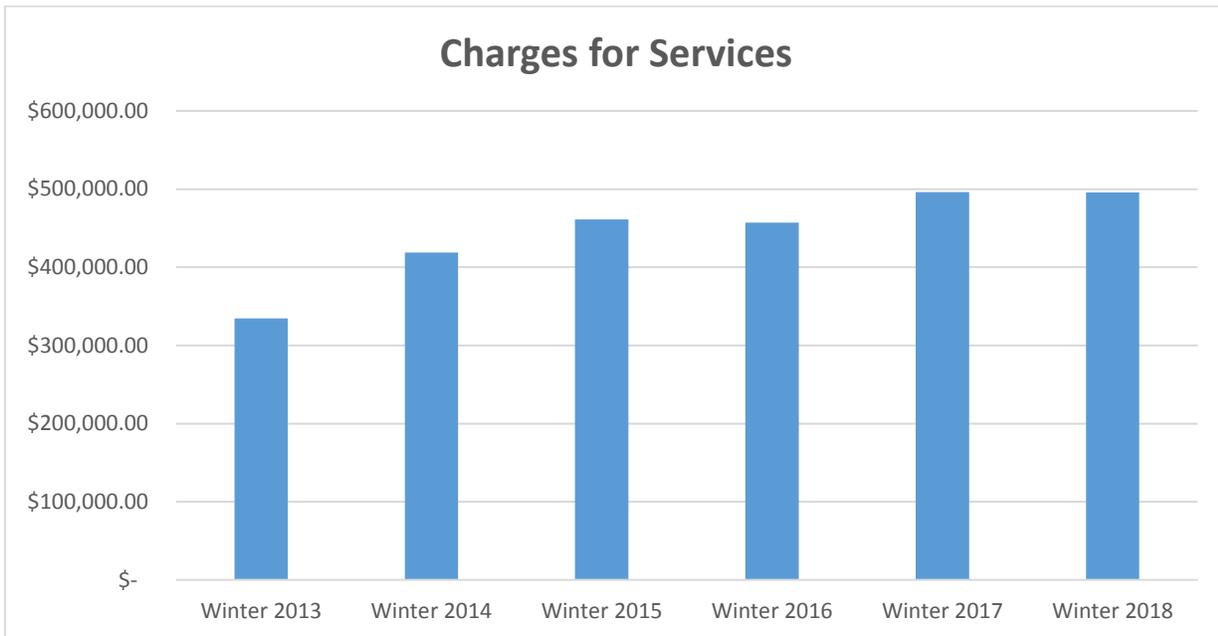
Miscellaneous donations collected at all facilities: \$3,534.92

Total Participants Funded: 25

Total Amount Funded: \$1,559.10



Note: Total number of registered participants are down from last year, but not way out of line. As you can see the ratio between Resident Registration and Non-Resident is trending back toward Non-resident.



Note: Winter 2018 revenue is relatively even with 2017 and continues to show the upward trend since 2013.

CUSTOMER SERVICE FOCUS

➤ Customer Service Rating

It is the Agency's goal to more effectively analyze customer feedback and to establish proper benchmarks for future performance measures. To this end, a system of analysis of information solicited in participant program evaluations and public comment cards has been established.

Utilizing a numeric scale assigned to each category and response, an average rating of each area is determined. (A rating of 4 being the highest and 1 being the lowest.)

Ongoing review of overall agency performance in the form of this monthly report is presented below. Specific customer comments may be found below.

Recreation Programming	Goal	Rating
Quality of Program	4.0	3.7
Instructor Rating	4.0	3.7
Customer Service Received	4.0	3.7
Program Fees	3.0	3.3
<i>(Rating used: Inexpensive 4; Fair 3; Expensive 2)</i>		
Program Recommendation	4.0	3.9
Rentals		
Customer Service Received	4.0	3.9
Overall Quality of Facility	4.0	3.6
Would you recommend?	4.0	4.0
Rental Fees	3.0	3.0

- **2018 Winter End of Season Customer Comments** – Below are comments received during this season from our customers on our various programs and services. As part of our proper benchmarks for future Performance Indicators, staff takes into consideration these comments and the result of these will be shown in the Winter 2019 Evaluation Summary: was a program changed; was the program eliminated; what improvements are shown through these comments.

Baseball

- *I just wanted to write a quick email telling yall how much we enjoyed this youth baseball experience! We have played with other organizations and yall have it down to an art! It was so organized, informative and FUN! Thank yall for your hard work - IT SHOWED!*
- *Eason, I wanted to take a moment and share some thoughts. Today, during our (Cubs vs Angels) game, I was encouraged. I was encouraged because in today's craziness surrounding baseball, the important things can easily get lost in the shuffle. But not today. Today we saw baseball at its best. We saw a #8 ranked team give a #1 ranked team everything they could handle. A game that saw almost everything, from grand slams, to fly balls being caught, to ground balls that were fielded cleanly and thrown to all bases for successful putouts. We saw kids up and down the lineups on both teams swinging the bat and putting the ball in play. We saw each team's defense making great plays. We saw coaches rooting on not only their players, but the other team's players as well. We not only saw a great game of baseball, but we saw just how great baseball can be. As parents and coaches, it's easy to get lost in it all, but not today. Today we saw what this game was meant to be. I know it's a game played by 6, 7, and 8 year olds, but it's a game that can teach 6, 7, and 8 year olds some very valuable lessons. Today we witnessed that. Today was a good day. Sincerely, Jacob Billingsley (Cub's first base coach)*
- *You guys did a great job Saturday with Player Evaluations*

- *The coaches were respectful and professional!*
- *The expense of the jersey and hats. I would like to see more baseball during the season.*
- *My main concern is that most of our games went way to long. We had several games that went 2 hours or more. It only concerns me because it starts to bleed into school and it is around the time of testing some nights we were not leaving the ball field till 10 or a little bit after. Other than the amount of time that was spent there on a school night, I enjoy the city program!*
- *We should be able to no watch kids make All-star in baseball and how the kids are picked.*
- *My son has played park and rec ball since T ball. He has had a great experience. This year was not my most favorite as a parent. 7:30 games are a nightmare. Especially because several were played when it was freezing outside and even miserable drizzle. And it felt like most of them never started on time, therefore the game would not end until well after 9pm. That is really late on a school night for any age, especially 11-12 year old boys. I often wondered why we couldn't utilize the upper more from above- field? Raise the sign up price and hire a few more umpires and we could play both games at the same time, and finish earlier. We won't be playing next year, even though my son is eligible. He can play at his school, without the craziness.*
- *If a coach signs up to coach, they need to coach, not just show up and stand around. No one worked with my child to help him hit the ball so he struck out each time, resulting in sitting on the bench. I didn't pay for my child to sit on a bench. Expensive program to sit on the bench. Sam Pollard does not need to coach or be allowed to coach. He is rude and we refuse to be associated with him in any Park & Rec program if we come back next year. I would like to see Soccer offered.*
- *I would like to see more Saturday games in the Minor league rather than playing at 7 or 7:30 on a school night. I understand that we have to share field space and time with the other teams, but having our 9 and 10 year olds up until 10:00 is difficult. I know that a few teams also ran into playing a 7:30 game during Milestones week. I feel that it would be beneficial to coordinate with the Gainesville City School Board to plan ahead for that week.*
- *Opening ceremonies were rushed. Not as exciting as years in the past. Teams were rushed on the field rather then being able to take their time. This is one of my son's favorite parts of the new season.*
- *Several games we played only had 1 umpire. There is lack of organization. When notified of frustration excuses were made.*
- *Lots of kids do not show up for tryouts. Some of the coaches know those kids, some do not. Overheard parents talking about that. They do not let kids show up so only coaches they know will pick them. That leads to very unbalanced teams. And you could really see it. Need a rule that if kids do not show up to tryouts they get picked last. This needs to be fair to be fun.*
- *Offer fall baseball and allow the teams to stay together rather than redrafting each season.*
- *Well Organized. Potentially individual instructional opportunities for growth.*
- *More practice time for older kids.... Saturday games....too many late school night games. I would like to see Soccer..... LSA is too competitive.....I need a true rec program for my son to play/get exercise/be part of a team/learn the game....school year age control dates/grouping / flag football for older kids (vs tackle).*
- *One improvement to the program that you can make is less games and more practices. Also, the night games that start at 7:30 during the week are very disruptive to school schedules (school starts at 7:30am), especially during milestones testing. I would not have Tuesday games starting at 7:30 from mid April on.*
- *The umpires were great all season. And Sam Pollard is an outstanding coach!*
- *I liked my team. Very good. There seemed to be some discrepancies on some calls. Mainly whether or not a player was half way between bases. Maybe have a short chalk line distinguishing half way.*
- *I would like to see swimming offered.*
- *I would like to see High School Baseball - Do you offer that?*

- *I would like to see teams in each league stay together. Ex.- My son played for the Diamondbacks in the Rookie league this year. They had a very young team and would love to see how they would perform next year with the same kids. Only new kids should have to be drafted. Don't understand why there is a total redraft each year.*
- *I would like to see more kids get the opportunity to make All Stars.*
- *Please do not schedule practices past 6pm on school nights. Please do not schedule games or practices during Spring Breaks or the weekend before or after Spring Break!*
- *I loved how this year you really improved the quality of the uniforms and I thought it was great picking actual MLB teams vs random team's names.*
- *\$70 is a lot for a hat and shirt. I would like to see more practice before the season.*
- *I would like more games. Fall season would be nice as well.*
- *Had a wonderful experience I just feel like it was a lot of games for the 5&6 year olds..... some weeks we were playing on a Friday, Saturday and Monday.*
- *Well Organized. Potentially individual instructional opportunities for growth.*
- *The umpires were great all season. And Sam Pollard is an outstanding coach!*
- *Please do not schedule practices past 6pm on school nights. Please do not schedule games or practices during Spring Breaks or the weekend before or after Spring Break!*
- *Our coach seldom showed up & when he did, the bare minimum was done.*
- *Thanks for the Dick's sporting good coupon. It saved me \$14.00.*

8U Softball

- *I wish communication with Hall County was better. Gainesville City was fantastic and accommodating, even when there was double booking of fields.*

Daddy Daughter Dances

- *Finally JB Jams is back! Try not to make that mistake again, much better for the girls!*
- *The event was excellent. I like the music and the photo booth.*
- *We have been attending for 5 years.*
- *Great to have JB Jams back.*
- *Great we love the dance but please make the room cooler it was hot.*
- *Thank you so much.*
- *13th year attending*
- *13th year and still enjoy this time with my little not so little girl. Missy did a great job once again.*
- *I would like to see a dance off. I would like to also see a little more advertisement because I would love to see more dads get involved.*
- *I would like to see different food offered maybe Chic-fil-A.*
- *I would like to see different food offered maybe Chic-fil-A*
- *Great to have JB Jams back.*
- *More songs to dance with dad*
- *A+ thanks for JB Jams*
- *Loved it had a great time*
- *Caterers need to have more cups and we loved JB Jams.*
- *More cups for drinks we ran out also please keep JB Jams for next year! They are the life of the party.*
- *During the week is tough, would like to see dance offered Friday, Saturday or Sunday.*
- *17th year attending*
- *My 18th year of attending Daddy Daughter Dance*
- *I would give it a 5**
- *I would like to see more décor.*
- *Thanks to All!! We had a great time.*
- *It is great we loved it.*
- *I would like to see ballroom dress and we loved the dance*
- *Would like to see newer current songs along with 80's songs*

- *New songs*
- *It was enjoyable*
- *More slow dances*
- *I did not like how the DJ last year but I love it this year.*
- *please bring back the big cookies*
- *DJ was better than last year*
- *I lights the lights but I disliked the Photo Booth and I would like to see more balloons*
- *So well organized*
- *Great to have JB Jams back*
- *I would like to see longer event time but it was very nice and pleasant and I will definitely come back next year*
- *DJ is great*
- *It would be nice to have games*
- *Please bring back the big cookies - We loved the dance*
- *I would like there to be more tables, I liked it and it was a lot of fun but I disliked that the DJ was playing a lot of old songs not the new ones and there need to be more songs to dance too.*
- *I would like to see cotton candy offered. I would like to see Longstreet offer a different kind of food and I really liked the DJ*
- *I would like to see more balloons. The DJ was very good but the guy dancing was not.*

Pee Wee Tennis

- *Lots of waiting around. Could have organized group better through stations/splitting the group in half to keep the kids engaged/active.*

Frances Meadows Water Classes

- *I love the program but I am going to go somewhere else this summer*
- *I would like to see all water classes continued. I work fulltime and the classes are great. I am a heart attack patient and these work great with my joints.*
- *Classes one night a week is unacceptable - I work and cannot get here during the day. My knees are bad so a land class will not work for me.*
- *The classes are always well attended*
- *WE want classes offered during spring break*
- *Jan and Linda are the best with the best workouts*
- *Please find a way to keep open during school breaks. Thanks*
- *Would like to see water aerobics next weeks during spring break.*
- *Please don't cancel morning water aerobics next week during spring break. Some of us depend on these classes to maintain mobility*
- *I dislike shutting down for a week. I just started going*
- *Jan is great! No changes to the program. Thank you for propping the door to the pool open. Thank you for designating the 2 showers for handicap use. Are there any possibility in installing grab bars in the 2nd Shower?*
- *During school breaks, could our water classes still be in the morning before 12:00pm or at least twice a day.*
- *When people complain about not being able to get in the warm pool after 5:30pm, please explain to them that there is a sign posted and that we pay extra for these classes.*
- *How can you suddenly cancel our classes*
- *I just heard that you are cancelling water aerobics for the summer. This is outrageous and unfair*
- *Patron came and gave a compliment about how GREAT this class was and she enjoyed the amount of cardio in the workout as well as it being a full body workout!*
- *The best program.*
- *I would like to see core Aquatics.*

Frances Meadows Land Classes

- *Kickboxing - We need more Teachers*
- *I do my own moves in Zumba sometimes to get higher cardio. I was asked not to, even though I was not using any more space. Highly disappointed and I will not be coming back.*
- *We need more Yoga mats, more bars, and there is not enough space for everyone*
- *More mounted bars*
- *More classes on Wednesday*
- *More Classes w/ Doug. I took this class once with a young woman and it was not for me but last night with Doug it was great*
- *We need access to door at the end of the hallway. This is unfair to Senior Citizen people*
- *More of these classes. I love the spin plus on Tuesday's and Wednesday's that Cheryl teaches. It is great!*
- *More Spin Plus classes Cheryl is excellent*
- *Doug Subbed for Tashinana on Tuesday 7pm class and it was the best class – awesome*

Lanier Aquatics

- *I would like to see separate sessions by skill level at swim team practice.*
- *Coach Debbie is doing an amazing job with the kiddos!*
- *I would like to see individual stroke lessons. The time is good at 6:30pm*
- *We need a swim mirrors for the kids*
- *We came here just for Coach Debbie.*

Fitness Center

- *The fitness room is always humid and warm. It is very uncomfortable to exercise in.*
- *Water Dispenser the water taste like dirt*
- *My problem is the music, or lack thereof. A gym without music is ridiculous.*
- *Really need music in the weight room, I can't wear headphones.*
- *I would like to see bathrooms in fitness room.*
- *Doorbell does not work and Silver Sneaker members need a real card*
- *We need childcare.*
- *I would like to see dumbbells up to 120 or higher.*

General Frances Meadows Comments

- *Please do not allow swim classes on Friday night from 5:00pm - 6:30pm.*
- *Please add clock on wall to Underground Fit zone.*
- *Please start all swim meets at 1:00pm on Saturdays*
- *I would like to see a bathing suit dryer*
- *Vacuum floor in fitness room*

Civic Center Comments

- *Unfortunately, a Chamber of Commerce meeting was going on at the same time and parking was a problem. Due to the age of the residents that attended, some had to walk a fair distance. We also had an accident where one of the ladies fell going up the steps from lower parking area and broke her pelvic bone. Just lost her balance. Overall was a very good event. The set up crew was extremely friendly and helpful.*
- *Ron and his staff are always exceptional.*
- *I think you should give people extra time for set up*
- *Nora provided exceptional service*
- *Carrie Gravett provided exceptional service. In the room some window shutters are broken. Signs giving direction were good. Tables and table cloths were installed in timely manner. This room was a good size for our event of almost 100 people.*
- *Stacey provided exceptional service*
- *Everything was awesome and exceeded my expectations on to what we were going to get for the room, and price*
- *Keep an eye on the women's bathroom, it did not have towel and toilet paper at the beginning of the conference and it ran out of paper towels before the end of the conference.*

The sound was hard to hear in the back of the room. Otherwise it was a great experience as usual. We appreciate the hard work that was put into making us feel at home. Needed dishwashing soap and paper towels in the kitchen. Carrie Gravett and the whole staff provided exceptional service.

- *Carrie Ann as usual provided exceptional service.*

Martha Hope Cabin

- *Scarlett provided exceptional customer service.*
- *Use this for a team retreat for 22 people. Tables and chairs provided and set up for us. Beautiful day so we could take advantage of the outdoor area. Good, rustic, casual space that fit our needs perfectly.*
- *The Cabin was a perfect fit for my event. It was cozy and space was phenomenal. Carrie was amazing, made this very painless.*

Other

- *I can't thank you enough for being so accommodating for the meeting(s) yesterday. The Gainesville TEAM always goes the extra mile and adjusts "on-the-fly" when crazy ED's bring up last minute request. Thanks again for being so gracious and for everything you do! Steve Card Executive Director GRPA*

WINTER SEASON – DIVISIONAL REVIEWS

ADMINISTRATIVE DIVISION

➤ **Customer Service**

- **Agency Registration**

2017 – 2,742

2018 – 2,451

This shows a **10.6% decrease** in the number of registrations handled at the front desk during this season. This decrease can be accounted for in the following areas: Youth Athletics Baseball/Softball registration numbers were down by 20%; Instructional programs were down by 9%; and registration numbers for aquatic programs are down by 10%.

- **Online Registration**

2017 – 817

2018 – 719

This shows a **12% decrease** in the number of online registrations by citizens. An evaluation of why our online registration is trending down and not up should be done. With overall registrations down, online registration is expected to also be down.

- **Financial**

2017 Revenue on Activities - \$496,102.51

2018 Revenue on Activities - \$495,803.39

This represents a **.06% decrease** in the overall revenue. This shows that while program registrations were down, other areas such as special events and facility rentals help keep the overall revenue from being too far down.

➤ **Marketing**

- **Bridal Expo** – The successful partnership formed in 2016 with the Gainesville Times as a Media Partner continued and resulted in major savings as well as increased coverage in surrounding counties where Gainesville Times publishes similar publications.
- **Summer Camp Guide and Postcards**– The 2018 publication was delayed due to the approval of fee changes. Postcards announcing digital version online were distributed in

city schools in February. The decision was made to then distribute Gainesville At Play Guides in early April followed by printed Camp Guides in early May as a means to continuously reach parents. Distribution of printed guides were delayed until after activity guides prior to the Spring Summer Gainesville At Play normal release in April.

- **The FY17 Annual Report** was published with focus on project successes and new programming.
- **Children At Play Fund –**
 - ✓ For the 5th consecutive year, we received funding from the **United Way Community Investment Grant** for swim lessons and financial aid for Discovery Day Camp. Current funding was maintained at to \$15,000, however United Way announced that it was revising the process and analyzing new focus areas.
 - ✓ **Play It Forward Equipment Drive** was implemented with the assistance of youth baseball parents in an effort to raise funds and awareness. While equipment donations were not as hoped, the fund received exposure and plans are in place to increase collection efforts in 2019.
 - ✓ **Fundraising Efforts:** Plans are in place as well to incorporate fundraising opportunities in major special events throughout the year.
- **Winter Gainesville At Play Activity Guide: 7,500 printed**
The Gainesville At Play Activity Guide continues to be an integral part of seasonal program promotion. Gainesville At Play Guides were distributed to each City of Gainesville Elementary School student and placed in high traffic Agency facilities as well as special events.
- **Enewsletters:** Communication to 8,000 plus households as well as more segmented communication based on program participation, age and interests continues to be a very successful tool to market various activities during the same time period.
- **Local restaurant TV Display Advertising** was implemented in 10 local outlets as a means to expand our marketing outreach.
- **Social Media:** Facebook continues to prove a very useful tool for the promotion of community events. The Agency's Facebook account is automatically tied to twitter posts and feeds continues to increase due to increased Facebook activity. Staff continued successful efforts to increase use and followers on Instagram.
- **Media Placements and Interviews** - In addition to regular coverage of Agency programs and facilities, advertising dollars were directed to generate revenue for designated events and programs.
 - ✓ Print Ads – Gainesville Times eliminated its full edition of GET OUT and as a result Online Rotating Digital Ads on Gainesville Times and Access North Georgia websites for Frances Meadows Fitness, Baseball, Lacrosse and Volleyball proved to be an efficient use of advertising funds as costs were shared among programs.
- **Free Media Coverage Included:** Free Bridal Ads in North Georgia Papers as part of Times partnership. Weekly Times Calendar of Events for Special Events and Summer Community Theatre Auditions and Summer Camp Guide. Interviews for Bridal Expo, Daddy Daughter Dances, and Easter Egg Hunt, and Summer camps
- **Signage Placement** - Cost effective means at mass community promotion i.e. Real Estate and Barricade Signs in high traffic area.
- **Notable Sponsorships** – North Georgia Physicians Orthopedic Group Premier Sponsorship renewal was delayed due to a change in corporate staff.

- **Partnerships**
 - The Agency partnered with the City of Gainesville for the Annual Chicken Festival after the event moved under the sole control of the City.
 - Efforts to add public art to parks and facilities continued as a major partner in the Vision 2030 Public Art BURD project.
- **Storybook Trail** – The Agency received a \$1,500 Innovative Program Grant from GRPA. Bilingual story page plates were produced and scheduled for installment at Wilshire in Summer.
- **Customer Service Reporting**
Emphasis on Digital Surveys continued however fewer digital responses has caused concern and the Agency will analyze ways to increase participation.
- **Special Promotions**
March Madness at Frances Meadows - a means to promote the facility and increase class participation among passport holders and increase visitation from non-passport holders. Participation was down slightly from the 2017. If continued in 2019, a new approach to promotion is needed.
- **Evaluation of Methods – Program Registration Forms**
Repeat program participant continues to surpass all other methods of promotion for the Winter Season. This could be due in part to heavy registrations for Baseball and Daddy Daughter Dances which are two long standing programs. Important note: Evaluation methods are based on registered participants and do not account for free community events where Facebook is an effective tool.

Previous Participant	1105	55.95%
Gainesville At Play	345	17.32%
Email	174	8.81%
Friend	131	6.63%
None Given	63	3.19%
Flyer/Post Card	48	2.43%
Web	46	2.33%
Ads	29	1.47%
AD	19	0.96%
Banners/Signs	16	0.81%
Facebook	15	0.70%
Marquee	2	0.09%

➤ Human Resources

- Applications Received – 2017 – 182
2018 - 150
- Posted Positions – 2017 – 27
2018 - 15
- Met & Processed – 2017 – 15
2018 - 46
- Backgrounds Scanned – 2017– 61
2018 - 79
- Terminations Processed - 2017 – 4
2018 – 14

This area is a vital part of the operations of the Agency. These numbers indicate that our personnel staff has been more stable as not as many posted positions were done during this season. There was an increase in number of background checks, applications processed and terminations processed. A fair share of these are part-time/seasonal positions.

➤ **Facility Services**

- **Civic Center**

2018 – Revenue - \$61,965.25	Rentals – 282	Attendance – 18,540
2017 – Revenue - \$69,819.71	Rentals – 281	Attendance – 18,244

As staff reviewed these numbers, it was noticed that overall revenue was down by 11%, while the number of rentals remained about the same. Attendance showed an increase.

- **Fair Street Neighborhood Center**

2018 – Revenue - \$35,744.99	Rentals – 32	Attendance – 1,169
2017 – Revenue - \$10,098.85	Rentals – 43	Attendance – 1,638

This facility is showing a big increase in revenue but this is due to the fact that 8 months of the fiscal year, the facility was used by the Hall County Senior Center during their building renovations. Payment for their use of the facility was made in one lump sum, and this accounts for the big increase in revenue. Rentals and attendance were down because the facility was only rented out over the weekends during the Senior Center usage.

- **Martha Hope Cabin**

2018 – Revenue - \$11,238.00	Rentals – 33	Attendance – 1,255
2017 – Revenue - \$9,989.00	Rentals – 28	Attendance – 1,232

Revenue shows an increase of 12% as well as an increase in rentals and attendance. This facility continues to be a popular rental location. Wi-Fi service was added to the facility and this has helped with getting businesses to use the facility for meeting and retreats.

- **Pavilions**

2018 – Revenue - \$8,241.50	Rentals – 47	Attendance - \$1,857
2017 – Revenue - \$8,030.75	Rentals – 60	Attendance – 1,892

Park Pavilions show an increase in revenue of about 3%. Our pavilions rentals were down by 21% but during this season the weather had a big effect on our rentals. We had a lot of rain and colder weather than normal in March and April when the pavilion rentals usually pick up.

- **Opportunities:** – Staff continues to use the Trend Analysis from our recreation software. With more rental facilities being built in our area, we need to make sure that we continue to offer great customer service and maintain our facility. Overall comments from Winter 2017 reflects that our customer service is rated high.

The 2018 Bridal Expo went well, but attendance was down. This could be because once again we were unable to secure an actual bridal shop to participate in the fashion show. Attendees were really looking for this option in the fashion show. Will continue to try and provide this. The partnership with The Times newspaper is continuing to be of benefit to us. Consideration is also being given on changing the date back to later in the month of January.

Staff will continue to keep track of our customer comments and make improvements as necessary to maintain our customer service. We have become more stable in our staff and feel this will assist in maintaining our customer service. The service comment on our grass cutting, flower pots and outside outlets were address during this season.

RECREATION DIVISION

➤ Adult Athletics

- Tennis Tournament revenue is down by \$100 and 6 participants. Tennis tournaments are staying consistent with participation numbers only wavering slightly. The tournament director and Recreation Program Coordinator Sam Ballinger have worked hard to keep up with mail out list and email blast list.
- Adult Basketball did not make this year. Staff will be offering again next year. There is a rise in the Adult Softball Leagues so staff will be trying to interest those teams in playing in the league.

➤ Youth Athletics

- Youth Coed Volleyball revenue was down by \$2,480 and participation was down by 26. Staff will be setting up a post season meeting with Lanier Volleyball to see if they can figure out why participation is down and what they can do to interest more participants to register for the program. The partnership with Lanier Volleyball is still good.
- The Youth Lacrosse league was offered again partnering with Hall County Parks and Leisure. The only age group that had enough to form a league was U11. Staff worked hard to find a league that would let that team participate. Newtown Recreation Department let them participate with their Department. They did play real games and the participants enjoyed the season. We will most likely try the same plan next year but will make sure that we will let Newtown know earlier that we would like to be a part of their league. With the way the league was restructured not being instructional the revenue was down by \$2,480 and participation was down by 26.
- Rookie Tennis was offered again and instructed by the Recreation Program Coordinators. Revenue was down by \$170 and participation was down by 4. Staff will offer again since the minimum number was met.
- Baseball participation numbers and revenue were down. League Breakdown is listed below:

○ Softball 8U	#'s	-2	Revenue	-\$205
○ Softball 10U	#'s	-1	Revenue	+\$75
○ T-Ball League	#'s	-19	Revenue	-\$1580
○ Rookie League	#'s	-25	Revenue	-\$1730
○ Minor League	#'s	+1	Revenue	-\$269
○ Major League	#'s	-4	Revenue	-\$600
○ Junior League	#'s	+1	Revenue	+\$60

Sportography revenue \$1,762.80 which is shown under Major League

➤ Instructional Programs

- Dance Classes – Revenue is down by \$130 and participation numbers are down by 7. Jean Maggio has now taken over all dance classes and is looking at different ways to bring in new participants.
- Creative Movement & Classes are not making at this this time but instructor wants to keep offering classes. Revenue is down by \$1300
- Karate revenue is down by \$1810 and 28 participants. This is due to numerous classes being cancelled. The instructor has decided to end his classes with GPRA. Recreation Program Coordinator is looking for another instructor.

➤ **Seniors**

- Senior Line Dance revenue is down \$369 and participation numbers are down by 33. Staff and instructor are looking at ways to bring in new participation and bring back past participants.

➤ **Special Events**

- Daddy-Daughter Dances - Revenue is up by \$52.46 but participation numbers are down by 15. This was the first year the event went to four nights instead of 3 nights. It was successful. It gave the participants more room to dance and the room was not overcrowded with too many tables. As per comments from the Winter 2017 season, staff was able to bring back JB Jams as the DJ for the events. This was a definite crowd pleaser per comments in this season.
- The Easter Egg Hunt was cancelled in 2018 due to rain and cold weather.

➤ **Pre-School Programming**

- Revenue is down by \$212 and down 6 participants. Pee Wee Track & Field was cancelled.

➤ **Spring Break Camp**

- Spring Break Camp participation was up by 6 and revenue was up by \$1,047. Camp Coordinator and other counselors worked the camp. Participation is starting to rise each year.

➤ **Lanier Point Rentals**

- Revenue is up down \$1,777.50 due there being one less tournament and Ozone and North Georgia Warriors not using the fields.
- Adult Softball Rental revenue down by \$400 due to one less tournament, Youth Baseball Tournament revenue down by \$600 due to one less tournament. Youth Softball Tournaments up by \$650 due to one more tournament. Additional rentals: Gainesville Braves \$2,400 and Sandlot Fast Pitch: \$850.

➤ **Field and Courts Rentals**

- Revenue is down by \$147.45. There are two more people that are doing the \$15 tennis addendums to use the courts to teach lessons.

➤ **Concessions Lanier Point**

- Concessions Revenue is down \$1,081.03 due to rainouts.

➤ **Concessions - Youth Athletics**

- Concession revenue is down by \$736.93 due to cold and rainy weather.

➤ **Sponsorships**

- Recreation Services: Revenue is \$0 which is the same as last year.
- Lanier Point Athletic Complex: Revenue is down \$400
- Youth Sports Booster Club: Revenue is down by \$1,100

➤ **Program Realizations**

Adult Athletics:

- Adult Softball leagues are still growing each year. Staff will be reaching out to softball teams to see if they will play in the basketball league.

Youth Athletics:

- Baseball numbers continue to decrease in most leagues. GPRC participated in the GRPA Coach Pitch Tournament and won the state title. Staff will be discussing plans for what tournaments to participate in 2019.
- Lacrosse changed to offering a league and partnering with Hall County Parks and Leisure. One team was formed in the 11U age group and played in the Newtown Recreation Department League.

- Volleyball numbers have been declining staff is meeting with Lanier Volleyball to see what could be causing the decline.
- Pee Wee number are still declining the time change from 4:00 did not help with participation numbers.

Instructional Programs:

- We have a new dance instructor Jean Maggio for all dance classes she is researching ways to bring new participants into the classes.

Special Events:

- The Daddy Daughter Dances were offered for four nights this year and was a success. There was more room to dance and ballroom was not so crowded with tables and chairs.

Lanier Point Rentals:

- Lanier Point Rentals are being booked to fill up calendar but the weather and the tournament Directors work in securing teams for their tournaments plays a key role in the success of the rentals. Weather has been a little bit of an issue causing some of the Sundays to get rained out which cost revenue.

Concessions:

- Lanier Point concessions is down a slightly due to weather. Staff continues to monitor and do a great.

Sponsorships:

- Sponsorships are still declining each year.
- Tennis Rentals GPRA has picked up to more tennis rentals that will be doing monthly addendums.

FRANCES MEADOWS AQUATIC AND COMMUNITY CENTER DIVISION

➤ GROUP / PRIVATE LESSONS

- Group Lessons decreased 18% compared to FY17.
- Private Lessons decreased 53% compared to FY17.
- After the May-September 2017 swim lessons we had an issue with bad reviews. We also had a turnover with Aquatics Staff, which hurt the performance of WSI's across the board.
- We hired Debbie Duncan on September 2017 as the head WSI so that she could head swim lessons group and private.
- We are now seeing positive feedback from patrons concerning our swim lessons.
- We should see an increase in group and private lessons moving forward due to new training for WSI's, a consistent head WSI leader, certificates were implemented for completion of lessons with skills listed and can be checked off on, more communication with parents, new techniques used, WSI's now have in-service training once per month. These changes have been implemented due to the comments made in the Winter 2017 Season.
- We also added LA Preparation Program which became an option to prepare kids for swim team. It brought in \$6,015.00 January – April 2018. Some parents chose this route instead of swim lessons. This contributed to the decrease in Group Lessons.

➤ AMERICAN RED CROSS CLASSES

- ARC classes increased by 27% when compared to FY17.
- We were able to obtain enough LGI's to teach so that we could offer more ARC classes. This helped us with hiring more LG's for FMACC.

- The Waterpark Lifeguard Class fee was increased from \$75 to \$125 (IHC) and \$100 to \$175 (OOC)
- **AQUATIC PERSONAL TRAINING**
 - We did not make any revenue.
 - We will need to go back to promoting this program. We will also be looking at the fees to see if that may have played a part in the decrease in revenue for this program.
 - Most patrons utilize the water aerobics classes instead of doing the Aquatic Personal Training.
- **WATER FITNESS**
 - Drop-in fees for water aerobics classes and senior water aerobics dropped \$500 potentially due to more Silver Sneaker and Passport Holders.
 - Bringing back water classes like Aqua Zumba and offering a morning Deep Water class are suggestions that are being made by patrons and instructors.
- **LAND FITNESS**
 - Land fitness classes remained even.
 - We added classes Pound, Circuit Jam and Strong By Zumba.
- **COMPETITIVE SWIM TEAM**
 - Decrease of \$1,774.13 compared to FY17.
 - Participation continues to average 85 swimmers.
 - Masters Swim cancelled and was renamed Swimming Fitness which brought in \$85.
- **SPECIAL EVENTS**
 - Increased \$633 due to adding a Kickball Event collaborating with the March of Dimes.
- **SWIM MEETS**
 - Increase of revenue \$1,241.75.
 - Heat sheets also increased in revenue by \$15.00.
 - We are upgrading our swim meets to be more appealing through better set-ups, hospitality, etc.
- **SPONSORSHIPS**
 - Increased by \$250.00.
- **FMACC RENTALS**
 - Decrease in revenue by \$2,037.85 primarily due to less birthday parties.
 - We are planning to rent the Activity Room out to potentially increase birthday party rental revenue.
- **ADMISSIONS AND PASSPORTS**
 - Admissions is slightly down by \$172.40.
 - Passports increased by \$1,407.53
 - More people are learning about the facility and wanting to join.
- **SILVER SNEAKERS AND SILVER AND FIT**
 - Silver Sneakers had an increase \$1,082.50 compared to FY17.
 - Silver and Fit decreased \$380.
- **CONCESSIONS**
 - Concessions decreased by \$901.11.
 - We had less sales at Cabbell Field for FY18.
- **FITNESS CENTER**
 - Decreased by \$224.57.
 - Tina who brings in the most fitness trainings had several vacations and was sick quite a few times which could have been related to the slight decrease.

➤ OPPORTUNITIES

- Consideration to bring back some of the fun water aerobics classes like Aqua Zumba.
- Recruit and hire more WSI's to help schedule more private and semi-private swim lessons.
- With the addition of LA Prep this will assist with the LA numbers as well as group swim numbers.
- Need to look at offering more community wide events.
- Consider offering more free class challenges like March Madness to the community.
- Build another pool to better balance pool use requests.

PARK SERVICES DIVISION

➤ Turf and Landscape

- Aerated all athletic fields
- Planted and watered annual beds
- Replaced annuals in planters at Civic Center
- Fertilized, all athletic fields and Civic Center
- Took soil samples from all athletic fields and front lawn of Civic Center
- Removed dead trees in parks as necessary
- Mowed all non-contracted parks
- Spray Lanier point fields with pre-emerge
- Sprayed herbicide in shrub beds and walkways
- Perform seasonal maintenance Adair St, FSNC and FMACC Retention Ponds
- Removed Privet from Wilshire Trails
- Mowed ball fields at City Park and Candler
- Edged all ball fields
- Conditioned mounds on City Park 1 and 2
- Mowed retention pond at Midtown Greenway
- Applied Fire Ant bait in parks

➤ Projects

- Performed major renovation at Lanier Point Athletic Complex: Dugouts expanded - new fencing, windscreens, drainage, and new roofs; Facility windows; Landscape upgrades; and, Restroom renovations.
- Painted and performed floor maintenance in Concession stand at Lanier Point
- Resealed expansion joints at Frances Meadows Aquatic Center
- Performed 30 Work orders for Facilities, Parks, Marketing, Etc.
- Started Renovations on the Caretaker Cabin at Lanier Point

➤ Repairs

- Water leaks at Lanier Point, Candler, City and Longwood Parks.
- Replace a section of water main line at Wilshire Trails
- Replace Tennis Court light's at Longwood Park
- Repair netting at Lanier Point Athletic Complex
- Repair windscreen and replace tennis nets at Longwood Park
- Repaired all dugout netting at City Park and Candler Fields
- Repaired all lighting on all athletic fields

➤ **Routine and Seasonal Maintenance**

- Prepped and reset for tournaments at Lanier Point
- Prepped fields at City Park and Candler for baseball and softball
- Monthly Playground Inspections
- Put out 100 cubic yards of Playground Mulch
- Pressure washed all Pavilions at Longwood and City Parks
- Performed annual Bleacher Inspections; cleaned and repaired as needed
- Perform Monthly Flag Inspections
- Perform Monthly Athletic Field Light Inspections including scoreboards
- Perform Monthly Tennis Court Light Inspections
- Recycled 621 pounds of cardboard (Hall County Recycling Center)
- Surplus old worn-out equipment
- Performed Quarterly Inspections on Park Buildings/Restrooms
- Painted pavilions at City Park
- Painted pavilion and restrooms at Wilshire Trails
- Painted railings at City Park and the Civic Center
- Paint curbs and curb stops at City Park and Candler Fields
- Pressure washed all tennis courts at Longwood Park

➤ **Equipment-Vehicle Service and Repairs**

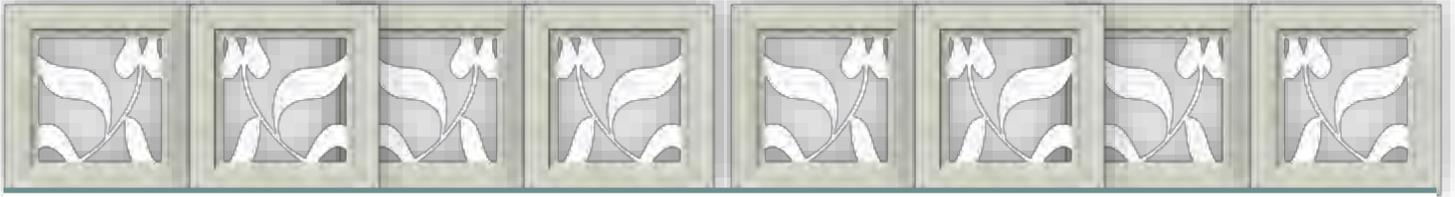
- Performed Preventative Maintenance on 6 vehicles
- Prepped all landscape equipment for mowing season starting April 1st
- Service and sharpen all chainsaws and service chipper
- Repaired Backhoe, Bobcat and Trailers
- Replaced tires on 8 vehicles

➤ **Special Event Support – Maintenance Support to other Divisions**

- 45 Work Orders Completed
- Longwood Cove Shore Sweep
- Easter Egg Hunt at Midtown Greenway
- Opening Day of Little League
- Placed banners out for Marketing

➤ **Realizations and Opportunities**

- Staff Shortage and Increased staff participation with major projects had an impact on routine and seasonal maintenance normally performed during this time of year. More upfront planning would have improved overall project completions and more maintenance performed.
- Weather also took a toll on City Park ball fields. Reseeding these fields is a challenge each year due to play on the fields during the germination process of the Rye grass. This year we required more unplanned work to get ready for opening day. With aggressive, labor intensive preparation along with help from Mother Nature, we had a great product for opening day. We are going to start with an improved planned program this next season to achieve a quality product with labor and cost effective efficiency.
- Drastic weather changes effected productivity. Better planning for weather needed.
- Higher than expected lake levels resulted in boat, ramp closures, closed the courtesy/fishing dock at Longwood Park, and affected the Big Gun Irrigation System at Lanier Point Athletic Complex.



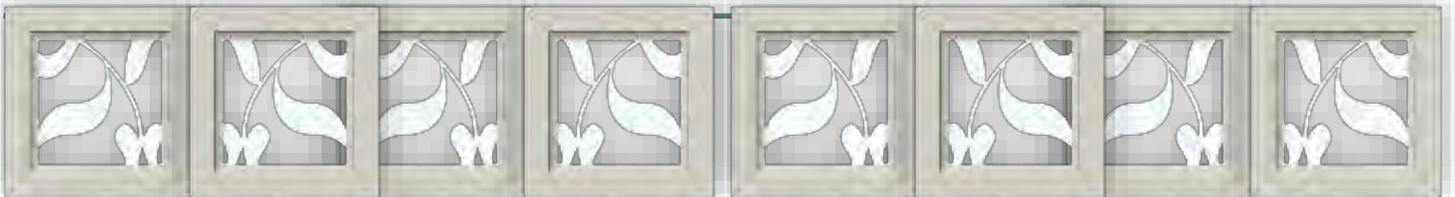
DIVISION HIGHLIGHTS

June 2018

Parks & Recreation Programs
Frances Meadows Aquatic and Community Center
Gainesville Civic Center
Lake Lanier Olympic Center
City / County Issues
Miscellaneous



Gainesville Parks and Recreation Agency
830 Green Street
Gainesville, GA 30501



GAINESVILLE PARKS AND RECREATION AGENCY
MONTHLY ACTIVITY REPORT
June 2018

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	3
➤ Banquets/Luncheons	6
➤ Birthdays	4
➤ Church Groups	14
➤ Dances	1
➤ Government	0
➤ Meetings/Trainings	35
➤ Other	24
➤ Rehearsal	0
➤ Weddings/Receptions	5
➤ Additional Rooms	12
➤ No Charge Rentals	4

- There were 108 room rentals with an attendance of 5,523 attendees.
- Room usage for programs by the Agency in the building 17 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	June 2017	June 2018
Generated Revenue	\$24,895.93	\$32,167.54
Actual Revenue	\$28,011.97	\$30,218.66

- Room rentals in June over May show a 16% decrease. Revenue is showing a 32% decrease over May.

Martha Hope Cabin:

- 11 Rentals – Attendance 472 (This is a slight decrease over May 2018)

Fair Street Neighborhood Center:

- 12 Rentals – Attendance 399 (This is a decrease over May 2018)

Other:

- June – 53 Events Booked
- Hours worked:

Community Service Workers	40.00 Hours
Part-time Employees	653.16 Hours

Pavilions:

PAVILION RENTALS - FY 2018

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground	4		105	\$ 130.00
DeSota Park				
Holly Park - Pines	2		35	\$ 70.00
Holly Park - Point	2		18	\$ 115.00
Ivey-Terrace Park				
Lanier Point Pavilion		1		\$ -
Longwood/Dogwood Pavilion	12	1	805	\$ 1,245.00
Longwood/Dogwood Kitchen	8	1		\$ 270.00
Longwood/Upper Pavilion	5		200	\$ 355.00
Midtown Greenway		1		\$ -
Riverside Park Pavilion	1		15	\$ 35.00
Roper Park Pavilion	4	1	175	\$ 300.00
Roper Park Kitchen	1			\$15.00
Wessell Park Pavilion	2		50	\$ 70.00
Wilshire Trails/Laurel Pavilion	10		432	\$ 750.00
Totals - June	51	5	1835	\$ 3,355.00

NE Ga. Mountaineers

Staff

Hall Co. Black Historical Society

ADMINISTRATIVE SERVICES continued:

- Registration Desk:
 - 961 registrations for June (Civic Center 616; 345 at FMACC)
 - 185 Web Registrations
 - 156 Reservation Transactions
 - Total Front Desk Activity 957 for Civic Center Front Desk
 - Note: These numbers are slightly higher than below due to refunds given.
- Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%
Jan. 2016	755	\$53,137.00	316	450	40.40%	59.60%
Feb. 2016	635	\$42,635.50	204	431	32.13%	67.87%
Mar. 2016	277	\$22,742.75	49	228	17.69%	82.31%
April 2016	466	\$28,015.75	125	341	26.39%	73.61%
May 2016	689	\$42,099.50	147	522	21.97%	78.03%
June 2016	921	\$49,681.66	198	723	21.50%	78.50%
July 2016	698	\$53,812/85	141	557	20.20%	79.80%
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%
Dec. 2016	403	\$37,670.98	18	385	4.47%	95.53%
Jan. 2017	986	\$69,140.88	312	674	33.34%	66.66%
Feb. 2017	749	\$56,582.13	293	459	39.12%	60.88%
March 2017	766	\$45,396.00	88	678	11.49%	88.51%
April 2017	664	\$42,850.04	124	540	18.67%	81.33%
May 2017	946	\$67,523.71	200	746	21.14%	78.14%
June 2017	1173	\$84,355.55	168	1005	14.32%	85.68%
July 2017	838	\$61,224.00	129	711	15.16%	84.84%
August 2017	578	\$32,734.13	39	528	6.89%	93.12%
Sept. 2017	560	\$44,983.75	42	518	7.50%	92.50%
Oct. 2017	633	\$39,589.62	93	540	14.69%	85.31%
Nov. 2017	547	\$33,756.87	10	537	1.85%	98.17%
Dec. 2017	486	\$44,388.56	26	460	5.35%	94.65%
Jan. 2018	915	\$62,720.50	291	624	31.80%	68.20%
Feb. 2018	880	\$58,659.25	239	641	27.16%	72.84%
March 2018	678	\$45,197.50	87	591	12.83%	87.17%
April 2018	678	\$40,646.50	102	576	15.04%	84.95%
May 2018	856	\$65,262.55	227	629	26.52%	73.48%
June 2018	1134	\$88,638.10	173	961	15.26%	84.74%

Note: For FY2014 web registration percentage was 16.64% and Regular Registration was 83.36%
 For FY2015 web registration percentage was 13.80% and Regular Registration was 86.20%
 For FY2016 web registration percentage was 19.85% and Regular Registration was 80.15%
 For FY 2017 web registration percentage was 14.60% and Regular Registration was 85.40%
 For FY 2018 web registration percentage was 14.38% and Regular Registration was 85.62%

GENERATED REVENUE - GAINESVILLE CIVIC CENTER

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2016	2015												2016
Rentals	\$14,998.25	\$17,017.25	\$16,669.50	\$16,456.75	\$17,690.75	\$15,561.00	\$11,238.00	\$11,299.50	\$14,684.00	\$20,817.50	\$16,291.00	\$14,979.50	\$187,703.00
Catering/Food	\$2,271.38	\$2,492.72	\$1,990.22	\$2,334.55	\$1,535.59	\$5,628.16	\$1,612.65	\$1,155.50	\$2,798.26	\$3,398.17	\$4,328.74	\$2,263.18	\$31,809.12
Alcohol	\$120.00	\$0.00	\$240.00	\$0.00	\$531.00	\$1,146.00	\$300.00	\$303.00	\$126.00	\$420.00		\$183.00	\$3,369.00
Equipment	\$873.00	\$2,537.50	\$1,146.00	\$4,460.00	\$3,716.00	\$1,053.00	\$1,983.00	\$2,310.00	\$2,328.00	\$1,160.00	\$1,165.00	\$1,264.00	\$23,995.50
Linens	\$96.00	\$910.00	\$238.00	\$612.00	\$134.00	\$276.00	\$70.00	\$0.00	\$206.00	\$120.00	\$502.00	\$50.00	\$3,214.00
Security	\$3,240.00	\$1,665.00	\$1,470.00	\$2,736.00	\$135.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,086.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$1,730.00	\$1,855.00	\$2,141.00	\$1,925.00	\$250.00	\$0.00	\$105.00	\$105.00	\$890.00	\$2,345.00	\$2,697.50	\$2,807.50	\$16,851.00
Miscellaneous	\$0.00	\$0.00	\$0.00	\$90.00	\$0.00	\$80.00	\$8,940.00	\$1,283.40	\$2,600.00	\$1,463.00	\$188.00	\$16.00	\$14,660.40
Martha Hope C.	\$1,705.00	\$1,650.00	\$2,180.00	\$2,875.00	\$2,070.00	\$2,337.50	\$1,240.00	\$1,770.00	\$1,695.00	\$2,400.00	\$2,100.00	\$1,400.00	\$23,422.50
FSNC	\$2,096.50	\$4,477.50	\$2,730.00	\$1,935.00	\$2,596.00	\$2,727.50	\$2,852.50	\$2,848.00	\$2,400.50	\$3,540.50	\$4,962.25	\$3,966.00	\$37,132.25
TOTALS-2015	\$27,130.13	\$32,604.97	\$28,804.72	\$33,424.30	\$28,658.34	\$29,649.16	\$28,341.15	\$21,074.40	\$27,727.76	\$35,664.17	\$32,234.49	\$26,929.18	\$352,242.77

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2017	2016												2017
Rentals	\$16,223.75	\$12,697.50	\$21,458.05	\$14,304.80	\$18,815.00	\$14,172.25	\$11,556.50	\$9,953.50	\$16,479.55	\$21,299.00	\$20,939.00	\$14,178.25	\$192,077.15
Catering/Food	\$2,412.99	\$1,875.75	\$1,598.85	\$2,255.50	\$4,413.59	\$3,954.70	\$1,220.88	\$816.06	\$2,709.99	\$1,946.23	\$2,629.41	\$2,957.68	\$28,791.63
Alcohol	\$0.00	\$366.00		\$783.00	\$663.00	\$783.00	\$483.00	\$303.00		\$120.00	\$360.00	\$120.00	\$3,981.00
Equipment	\$1,050.00	\$1,425.00	\$1,509.00	\$2,805.00	\$3,475.00	\$1,549.72	\$1,546.00	\$3,020.00	\$4,889.00	\$1,445.00	\$2,663.40	\$1,028.00	\$26,405.12
Linens	\$352.00	\$336.00	\$0.00	\$378.00	\$157.00	\$136.00	\$0.00	\$80.00	\$0.00	\$0.00	\$128.00	\$72.00	\$1,639.00
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$1,965.00	\$1,882.50	\$2,085.00	\$2,883.00	\$110.00	\$40.00		\$165.00	\$1,285.00	\$2,715.00	\$3,088.75	\$2,200.00	\$18,419.25
Miscellaneous	\$235.00	\$0.00	\$475.00	\$910.00	\$133.00	\$264.00	\$10,553.15	\$450.30	\$9.70	\$0.00	\$0.00	\$0.00	\$13,030.15
Martha Hope C.	\$1,580.00	\$1,700.00	\$1,880.00	\$2,658.00	\$1,863.00	\$2,435.00	\$1,900.00	\$1,230.00	\$1,820.00	\$2,025.00	\$2,300.00	\$2,100.00	\$23,491.00
FSNC	\$2,766.25	\$2,348.00	\$2,796.75	\$3,617.50	\$3,458.00	\$2,413.00	\$2,030.00	\$2,372.00	\$1,875.00	\$2,397.50	\$3,785.00	\$2,240.00	\$32,099.00
TOTALS-2015	\$26,584.99	\$22,630.75	\$31,802.65	\$30,594.80	\$33,087.59	\$25,747.67	\$29,289.53	\$18,389.86	\$29,068.24	\$31,947.73	\$35,893.56	\$24,895.93	\$339,933.30

	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
FISCAL YR - 2018	2017												2018
Rentals	\$17,079.25	\$15,490.00	\$15,803.50	\$25,595.76	\$18,869.61	\$15,753.00	\$12,351.00	\$9,678.00	\$18,111.40	\$18,190.50	\$19,989.56	\$20,848.75	\$207,760.33
Catering/Food	\$2,091.77	\$1,131.17	\$698.38	\$2,874.42	\$3,388.85	\$3,118.61	\$2,373.78	\$895.64	\$3,144.25	\$540.45	\$1,741.50	\$2,217.00	\$24,215.82
Alcohol	\$120.00	\$183.00	\$288.00	\$603.00	\$846.00	\$309.00	\$240.00	\$363.00	\$63.00		\$63.00		\$3,078.00
Equipment	\$1,955.00	\$1,672.00	\$1,120.00	\$3,357.00	\$3,794.00	\$1,161.00	\$1,293.00	\$3,355.50	\$4,297.00	\$1,204.00	\$2,085.50	\$878.00	\$26,172.00
Linens	\$0.00	\$358.00	\$184.00	\$0.00	\$655.00	\$84.00	\$76.00	\$506.00	\$540.00	\$0.00	\$561.20	\$244.00	\$3,208.20
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavilions	\$2,110.00	\$1,283.75	\$2,125.00	\$2,221.25	\$220.00	\$25.00	\$0.00	\$0.00	\$782.50	\$2,245.00	\$2,828.50	\$3,355.00	\$17,196.00
Miscellaneous	\$3.00	\$0.00	\$295.00	\$705.00	\$0.00	\$40.00	\$11,126.00	\$50.00	\$532.00	\$11.20	\$675.00	\$5.70	\$13,442.90
Martha Hope C.	\$2,330.00	\$600.00	\$1,740.00	\$445.00	\$2,240.00	\$2,785.00	\$1,700.00	\$2,770.00	\$1,700.00	\$2,083.00	\$2,765.00	\$2,119.00	\$23,277.00
FSNC	\$2,435.00	\$1,795.00	\$2,172.00	\$1,637.50	\$2,157.00	\$1,277.00	\$26,115.00	\$1,060.00	\$1,791.25	\$2,346.25	\$5,162.50	\$2,500.00	\$50,448.50
TOTALS-2015	\$28,124.02	\$22,512.92	\$24,425.88	\$37,438.93	\$32,170.46	\$24,552.61	\$55,274.78	\$18,678.14	\$30,961.40	\$26,620.40	\$35,871.76	\$32,167.45	\$368,798.75

FACILITY SERVICES - ROOM/ATTENDANCE COUNT

FY 2017 FISCAL YEAR																											
ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO
Ballroom	11	2065	8	1330	15	1699	9	4330	12	5294	13	2830	6	1550	4	2300	10	1583	13	2592	17	3175	9	1213	127	29961	
Kitchen	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	
Chattahoochee	14	910	15	855	20	1422	9	440	16	1172	8	536	12	856	11	550	15	1000	15	870	15	1036	6	480	156	10127	
Sidney Lanier	14	465	10	510	14	1238	13	572	15	790	5	310	7	570	8	455	14	740	13	695	13	621	13	577	139	7543	
Lyman Hall	2	30	3	65	1	15	4	89	1	16	0	0	0	0	0	0	0	0	1	20	0	0	0	0	12	235	
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LS/LH Combo	8	190	8	289	13	954	16	464	17	665	9	392	13	441	13	345	20	685	18	583	16	495	13	449	164	5952	
Gaines	7	310	11	174	9	483	7	141	12	225	3	60	3	140	9	175	17	340	13	187	13	191	12	300	116	2726	
Chestatee	6	225	3	401	13	751	7	415	10	620	6	410	6	340	2	90	7	395	8	415	5	180	6	250	79	4492	
Board Room	4	125	1	71	12	710	6	69	9	105	4	76	5	65	8	92	5	95	5	75	9	101	10	153	78	1737	
Front Porch/Lawn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cabin	7	295	6	300	9	432	12	598	9	420	11	579	7	280	5	250	8	300	8	402	9	515	8	945	99	5316	
FSNC	15	550	12	425	15	521	17	542	17	591	10	330	10	371	10	500	10	293	13	474	24	867	10	451	163	5915	
GPRA Use	41	646																									
TOTALS	129	5811	77	4420	121	8225	100	7660	126	9898	69	5523	69	4613	70	4757	126	5634	130	6313	121	7181	87	4818	1225	80487	

FY 2018 FISCAL YEAR																											
ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO								
Ballroom	7	1570	9	1573	11	2015	23	3244	12	3028	11	2530	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930	128	26105	
Kitchen	0	0	0	0	0	0	3	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	
Chattahoochee	10	580	8	440	11	700	20	608	12	500	8	405	8	625	8	590	13	770	8	585	13	770	10	705	129	7278	
Sidney Lanier	10	696	14	645	6	310	14	731	17	524	11	605	10	320	5	167	13	720	13	543	12	372	12	473	137	6106	
Lyman Hall	0	0	0	0	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10	
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LS/LH Combo	13	348	18	580	16	524	20	496	17	517	14	605	15	460	15	607	16	595	17	691	15	560	17	638	193	6621	
Gaines	14	230	19	234	20	229	26	288	19	246	11	134	10	96	15	203	16	195	17	134	19	246	15	191	201	2426	
Chestatee	7	327	10	476	1	100	13	325	8	295	6	545	4	150	3	165	7	325	2	23	2	90	12	593	75	3414	
Board Room	6	68	7	67	6	60	10	73	9	139	4	54	6	120	10	100	9	126	13	160	11	144	8	112	99	1223	
Front Porch/Lawn	0	0	0	0	1	0	2	100	4	0	1	0	0	0	0	0	0	0	0	0	0	0	1	10	9	110	
Cabin	10	494	3	130	7	450	4	85	10	421	13	494	7	150	11	445	6	295	9	365	12	585	11	472	103	4386	
FSNC	12	435	7	372	11	446	11	300	9	370	7	210	6	162	6	195	9	337	11	475	30	1003	12	399	131	4704	
Pavillions	28	1126	28	1175	47	1535	37	1200	4	140	3	90	0	0	0	0	7	522	35	1150	64	2150	56	1835	309	10923	
TOTALS	117	5874	123	5692	138	6379	183	7450	125	6180	89	5672	72	3418	76	3782	106	6080	135	6356	194	9065	164	7358	1522	79386	

2018 CALENDAR YEAR																											
ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO
Ballroom	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930														55	12145
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0														0	0
Chattahoochee	8	625	8	590	13	770	8	585	13	770	10	705														60	4045
Sidney Lanier	10	320	5	167	13	720	13	543	12	372	12	473														65	2595
Lyman Hall	0	0	0	0	0	0	0	0	0	0	0	0														0	0
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0														0	0
LS/LH Combo	15	460	15	607	16	595	17	691	15	560	17	638														95	3551
Gaines	10	96	15	203	16	195	17	134	19	246	15	191														92	1065
Chestatee	4	150	3	165	7	325	2	23	2	90	12	593														30	1346
Board Room	6	120	10	100	9	126	13	160	11	144	8	112														57	762
Front Lawn	0	0	0	0	0	0	0	0	0	0	1	10														1	10
Cabin	7	150	11	445	6	295	9	365	12	585	11	472														56	2312
FSNC	6	162	6	195	9	337	11	475	30	1003	12	399														74	2571
Pavillions	0	0	0	0	7	522	35	1150	64	2150	56	1835															
TOTALS	72	3418	76	3782	99	5558	135	6356	130	6915	108	5523	0	0	0	0	0	0	0	0	0	0	0	0	620	31552	

FAIR STREET NEIGHBORHOOD CENTER - GENERATED REVENUE / ACTUAL INCOME

Generated Income FISCAL YR - 2017	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2016											2017	
Room A	\$500.00	\$560.00	\$920.00	\$700.00	\$640.00	\$280.00	\$700.00	\$560.00	\$560.00	\$700.00	\$1,527.50	\$740.00	\$8,387.50
Room B	\$430.00	\$0.00	\$180.00	\$180.00	\$425.00	\$187.50	\$180.00	\$0.00		\$0.00	\$370.00	\$0.00	\$1,952.50
Room A/B	\$1,743.25	\$1,675.00	\$1,543.75	\$2,637.50	\$2,300.00	\$1,912.50	\$1,150.00	\$1,812.00	\$875.00	\$1,437.50	\$1,537.50	\$1,500.00	\$20,124.00
Catering Kitchen	\$33.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$440.00	\$0.00	\$0.00	\$0.00	\$473.00
Conference Room		\$113.00	\$153.00	\$100.00	\$93.00	\$33.00	\$0.00	\$0.00	\$0.00	\$260.00	\$350.00	\$0.00	\$1,102.00
													\$0.00
TOTALS-FY17	\$2,706.25	\$2,348.00	\$2,796.75	\$3,617.50	\$3,458.00	\$2,413.00	\$2,030.00	\$2,372.00	\$1,875.00	\$2,397.50	\$3,785.00	\$2,240.00	\$32,039.00

ACTUAL INCOME FISCAL YR - 2017	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2016											2017	
Room A	\$140.00	\$560.00	\$1,060.00	\$880.00	\$900.00	\$140.00	\$280.00	\$760.00	\$1,542.00	\$240.00	\$1,216.75	\$600.00	\$8,318.75
Room B	\$280.00	\$180.00	\$180.00	\$0.00	\$638.75	\$0.00	\$0.00	\$180.00			\$395.00	\$90.00	\$1,943.75
Room A/B	\$1,534.75	\$6,913.00	\$1,364.10	\$1,267.15	\$577.65	\$720.50	\$2,443.25	\$1,755.00	\$976.25	\$1,225.00	\$2,383.50	\$650.00	\$21,810.15
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conference Room	\$0.00	\$341.00	\$120.00	\$60.00	\$0.00	\$0.00	\$0.00	\$80.00	\$440.00	\$180.00	\$350.00	\$0.00	\$1,571.00
						\$0.00							\$0.00
TOTALS-FY17	\$1,954.75	\$7,994.00	\$2,724.10	\$2,207.15	\$2,116.40	\$860.50	\$2,723.25	\$2,775.00	\$2,958.25	\$1,645.00	\$4,345.25	\$1,340.00	\$33,643.65

Generated Income FISCAL YR - 2018	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2017											2018	
Room A	\$880.00	\$420.00	\$280.00	\$700.00	\$420.00	\$560.00	\$560.00	\$560.00	\$560.00	\$740.00	\$1,855.00	\$600.00	\$8,135.00
Room B	\$180.00	\$0.00	\$517.00	\$180.00	\$237.00	\$180.00	\$180.00	\$0.00	\$0.00	\$0.00	\$270.00	\$0.00	\$1,744.00
Room A/B	\$1,375.00	\$1,375.00	\$1,375.00	\$677.50	\$1,500.00	\$537.00	\$375.00	\$500.00	\$1,231.25	\$1,606.25	\$2,587.50	\$1,900.00	\$15,039.50
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conference Room	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$530.00
													\$0.00
TOTALS-FY18	\$2,435.00	\$1,795.00	\$2,172.00	\$1,637.50	\$2,157.00	\$1,277.00	\$1,115.00	\$1,060.00	\$1,791.25	\$2,346.25	\$5,162.50	\$2,500.00	\$25,448.50

ACTUAL INCOME FISCAL YR - 2018	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTAL
	2017											2018	
Room A	\$740.00	\$420.00	\$485.00	\$75.00	\$1,260.00	\$455.00	\$280.00	\$700.00	\$840.00	\$1,692.50	\$700.00	\$420.00	\$8,067.50
Room B	\$0.00	\$0.00	\$237.00	\$760.00	\$117.00	\$0.00	\$180.00	\$0.00	\$90.00	\$539.00	(\$180.00)	\$90.00	\$1,833.00
Room A/B	\$775.00	\$1,360.00	\$1,174.00	\$683.00	\$1,303.00	\$443.88	\$26,393.25	\$849.50	\$1,197.37	\$2,673.12	\$6,725.00	\$940.00	\$44,517.12
Catering Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conference Room	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$1,600.00	\$0.00	\$2,130.00
									\$0.00			\$0.00	\$0.00
TOTALS-FY18	\$1,515.00	\$1,780.00	\$1,976.00	\$1,518.00	\$2,680.00	\$898.88	\$26,853.25	\$1,549.50	\$2,127.37	\$5,354.62	\$8,845.00	\$1,450.00	\$56,547.62

MONTHLY MAINTENANCE REPORT - REPAIRS

Jun-18

Maintenance Repairs			
3	Change HVAC filters	\$195.72	2.25
4	Replaced air fresheners all r/r	\$16.00	0.45
5	Replaced two lights in women restroom	\$6.50	0.35
6	Paint window sills in lobby		2.75
7	Replace light in lobby	\$1.50	0.25
8	Replaced receptacle plate in Boardroom		0.25
9	Repaired vacuum cleaner	\$24.95	0.35
10	Repaired light in kitchen	\$9.46	0.25
11	Repaired door 2nd. floor lobby		0.35
12	Scrubbed restroom floors	\$18.98	2.25
13	Replaced four lights in lobbies	\$13.00	0.75
14	Cleaned vents in lobby and ballroom		2.55
15	Repaired cabinet door in kitchen		0.45
16	Replaced two lights in women restroom	\$6.50	0.35
17			
18			
19			
20	Total	\$292.61	13.6
21			
22			
23			
24			

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	19252	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	536	
Passport Use	8110	(Swimming, Land and Water Fitness)
Walk in Registrations	442	
SCUBA / Dive Teams	5	(HCSO & HCFD)
Swim Meet Attendance	1050	
High School Team Practice	0	
Special Swim Practices	16	(SOGA& Neverland Aquatics)
Visitors	1088	(Swim team spectators, parents, tours)
Fitness Center	2640	
GRAND TOTAL ALL	33,139	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	64	658	250	138
Seasonal with Fit+	22	444	100	56
Seasonal with Fit+ Adv.	7	312	100	26
Seasonal with Fitness/Pool	10	125	50	24
Annual	8	298	150	75
Annual with Fit+ Adv.	13	665	250	162
Annual with Fit+	8	348	250	86
Annual with Fitness/Pool	2	76	100	56
CP Fitness Center Only	10	508	250	139
CP 90 Day Fit+ Advantage	7	177	100	26
CP Annual Fit+ Advantage	6	405	250	123
TOTALS	157	4016	1,800	911

Silver Sneakers	MTD	YTD	GOAL	Active
	20	785	TBD	215

Silver & Fit	MTD	YTD	GOAL	Active
	0	80	TBD	10

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	2	188	TBD	17

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	14	290	50	468
Gil's Package	22	461	115	750
Fin's Package	8	101	10	250
TOTALS	44	852	175	1468

ACTIVITY ROOM RENTALS <i>(including BP held there)</i>	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	8	10	50	320

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	13	120	30	416

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	2	84	3	400

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	112	926	240	3417 Kids/669 Adults

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	296	6	0

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	13	13	1899	40
Land	18	18	954	56
Spin	4	4	90	2

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/THURSDAY	8	109	Pilates& Core	4	13
Deep H2O CONDITIONING M/TH	8	38	Total Fitness	8	50
Gentle Movements	12	231	Yoga	9	90
Water Works	12	426	Body Blast	7	60
Sr. Jumping Jack Splash (10:00am)	8	109	Barre	12	58
Sr. Aquacize (11:00am)	10	119	Strength In Motion	12	54
Water Arthritis	6	100	SWEAT	3	11
Aqua Fusion	4	64	Zumba (M-S) (AM&PM)	19	103
Stretch & Flex (M-F)	25	238	Yogalates	4	27
			Gentle Yoga (M-F)	21	289
Aqua Stretch & Cardio	4	37	Strong by Zumba	3	17
Aqua Attitude	12	326	Wake up with Weights	12	54
Moving & Grooving	4	40			
Mind Body Connection	4	62			
			Intro to Yoga	7	33
			Intro to Zumba	3	10
			Tabata	8	51
			Butt, Guts, Thighs	4	17
			Tai Chi	4	10
			Circuit Jam	3	7
TOTAL WATER FITNES		1,899	TOTAL LAND FITNESS		954

FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
Intro to Cycling	4	8
Spinster	6	13
Spin Plus	12	46
Spinsanity	5	23
TOTAL SPIN FITNESS		90

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	80
Buddy Package	11
Group Package	0
Aquatic Single Package	0
TOTAL	91

Fitness in the Park 6/16 – 1 offered / 3 participants

Aquatic Orientation 6/25/18- 1 offered/ 1 participant

Fitness & Weight Room Orientation 6/20/18 – 1 offered / 3 participants

SPECIAL EVENTS	ATTENDANCE

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	0	0
GMS	0	0
Group	245	1728
LA Team Prep	12	144
Swimming Training	2	16
TOTAL	259	1888

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Masters	0	0
Lanier Aquatics	78	1072
TOTAL	78	1072

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	16
SEPTEMBER	5
OCTOBER	2
NOVEMBER	4
DECEMBER	4
JANUARY	3
FEBRUARY	3
MARCH	4
APRIL	2
MAY	12
JUNE	30
TOTAL:	116

7/2/2018

FY18 SUMMARY -	\$ 105,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 101,619.36	
REMAINING FY18:	\$ 3,380.64	

REVENUE:	\$ 101,619.36		
EXPENSE:	\$ 70,179.33	TAX COLLECTED:	\$7,113.36
	SUPPLIES \$ 48,195.08		
	STAFF \$ 21,984.25		
NET:	\$ 31,440.03		

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/7/2017	\$ 36,346.45	\$ 15,666.63	\$ 6,889.09	\$ 22,555.72	\$ 13,790.73	161%
AUGUST	9/5/2017	\$ 9,719.29	\$ 3,819.12	\$ 2,188.40	\$ 6,007.52	\$ 3,711.77	162%
SEPTEMBER	10/2/2017	\$ 2,246.89	\$ 701.77	\$ 486.14	\$ 1,187.91	\$ 1,058.98	189%
OCTOBER	10/31/2017	\$ 572.88	\$ 115.62	\$ 120.00	\$ 235.62	\$ 337.26	243%
NOVEMBER	12/4/2017	\$ 1,666.65	\$ 768.48	\$ 291.92	\$ 1,060.40	\$ 606.25	157%
DECEMBER	1/2/2018	\$ 2,409.74	\$ 840.43	\$ 419.50	\$ 1,259.93	\$ 1,149.81	191%
JANUARY	2/5/2018	\$ 1,270.22	\$ 562.03	\$ 417.00	\$ 979.03	\$ 291.19	130%
FEBRUARY	3/5/2018	\$ 628.93	\$ 152.94	\$ 356.97	\$ 509.91	\$ 119.02	123%
MARCH	4/2/2018	\$ 584.00	\$ 155.05	\$ 249.17	\$ 404.22	\$ 179.78	144%
APRIL	5/7/2018	\$ 1,656.79	\$ 608.58	\$ 22.50	\$ 631.08	\$ 1,025.71	263%
MAY	6/4/2018	\$ 3,880.64	\$ 2,056.78	\$ 1,362.50	\$ 3,419.28	\$ 461.36	113%
JUNE	7/2/2018	\$ 40,636.88	\$ 22,747.65	\$ 9,181.06	\$ 31,928.71	\$ 8,708.17	127%
TOTAL:		\$ 101,619.36	\$ 48,195.08	\$ 21,984.25	\$ 70,179.33	\$ 31,440.03	145%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ 49.00
SEPTEMBER	\$ 11.00
OCTOBER	\$ 81.00
NOVEMBER	\$ 63.00
DECEMBER	\$ 37.00
JANUARY	\$ 40.00
FEBRUARY	\$ 24.00
MARCH	\$ 97.50
APRIL	\$ 78.72
MAY	\$ 65.75
JUNE	\$ 28.00
TOTAL:	\$ 574.97

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 392.09
AUGUST	\$ 56.10
SEPTEMBER	\$ 136.24
OCTOBER	\$ 54.57
NOVEMBER	\$ 30.70
DECEMBER	\$ 79.98
JANUARY	\$ 18.20
FEBRUARY	\$ 65.68
MARCH	\$ 70.93
APRIL	\$ 64.13
MAY	\$ 75.40
JUNE	\$ 534.44
TOTAL:	\$ 1,578.46