



FY 2023-24 Recreation KPI's

Recreation Division Dashboard

Aquatics & Athletics

- ⌵ Aquatics KPIs
- ⌵ Athletics KPI's

Recreation & Seniors

- ⌵ Center KPI's
- ⌵ Audubon Recreation Center KPI's
- ⌵ Bradfield Recreation Center KPI's
- ⌵ Fields Recreation Center KPI's
- ⌵ Granger Recreation Center KPI's
- ⌵ Holford Recreation Center KPI's
- ⌵ Hollabaugh Recreation Center KPI's
- ⌵ Senior Activity Center
- ⌵ Carver Senior Center

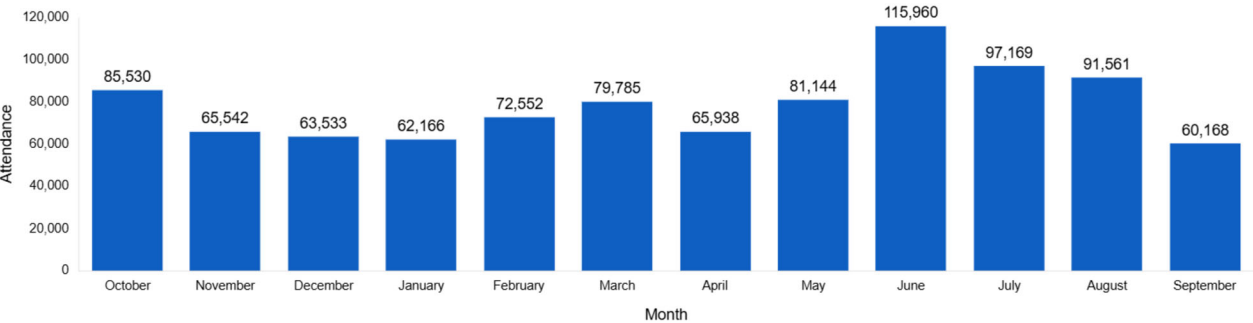
Other Years

- ⌵ FY 2024-25 Recreation KPIs

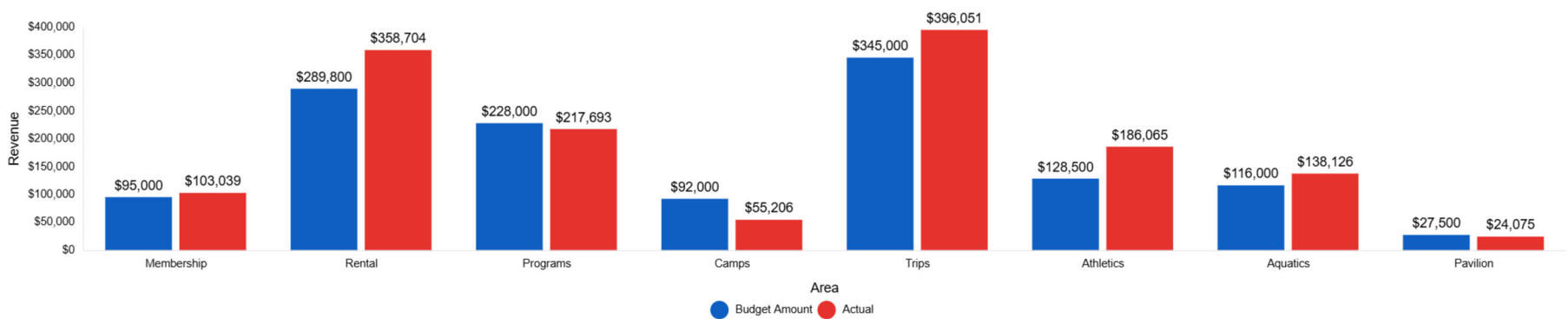
Attendance

Total Attendance
941,048

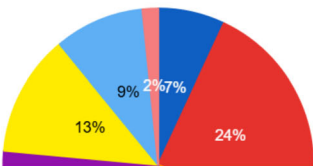
Attendance by Month



Total Revenue



YTD Revenue - by Area

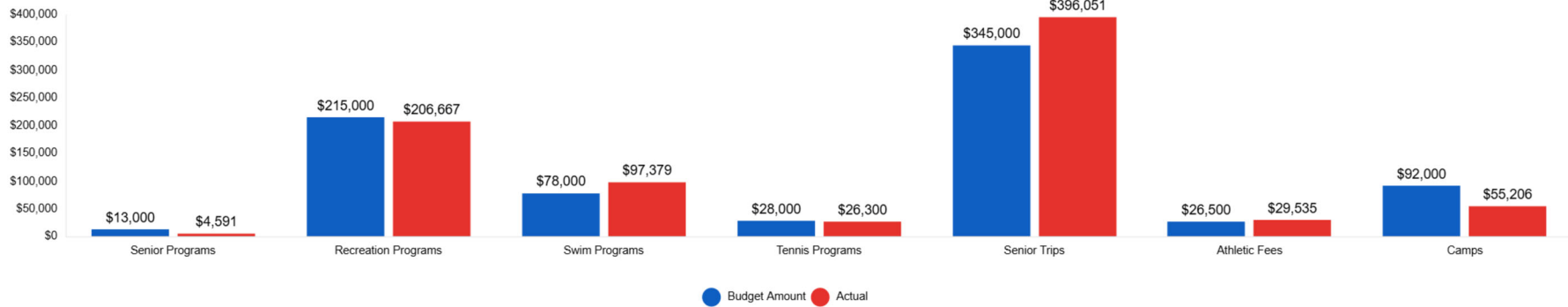


Total Revenue - Actual vs Available



Programs

Program Revenue



Program Revenue

\$874,559

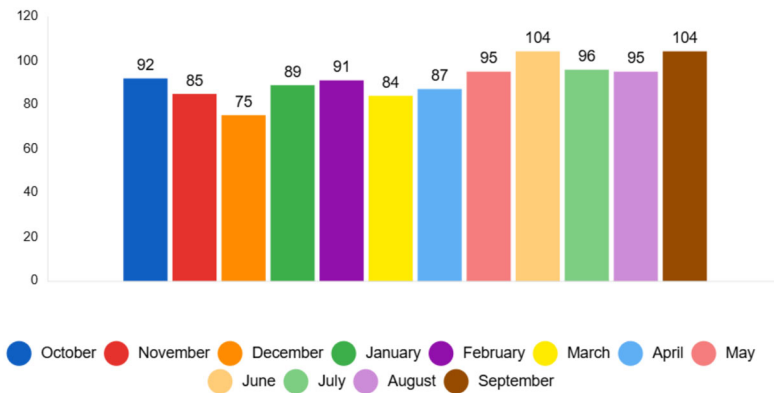
Surveys Completed

477

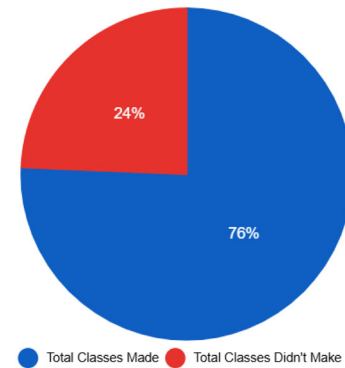
Satisfaction Ranking

4.72

Classes Made/Month

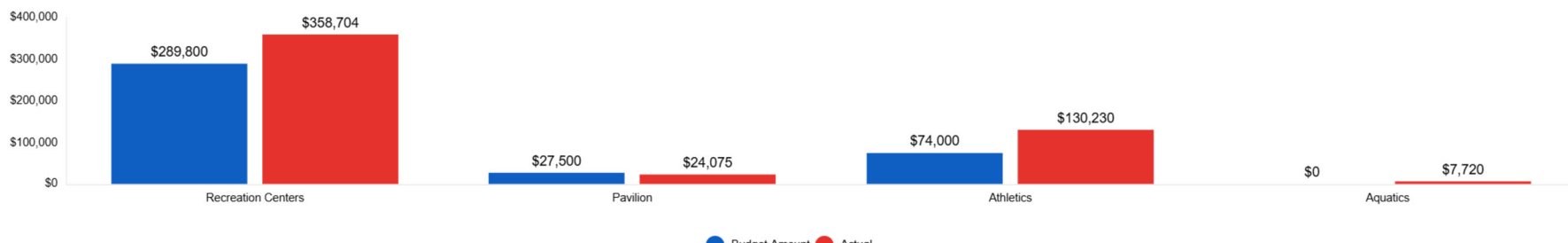


Programs Offered vs Made



Rentals

Rental Revenue - Budget vs Actual



of Facility Rentals

1,263

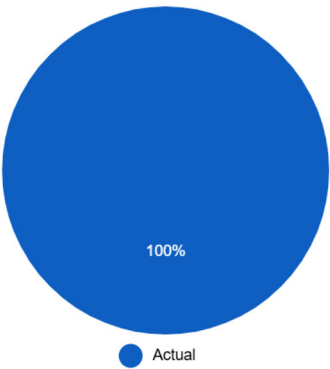
Total Rental Revenue

\$522,199

Rental Revenue

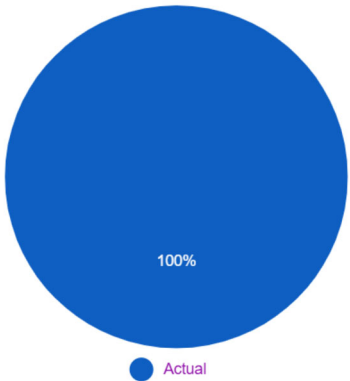


Total Revenue

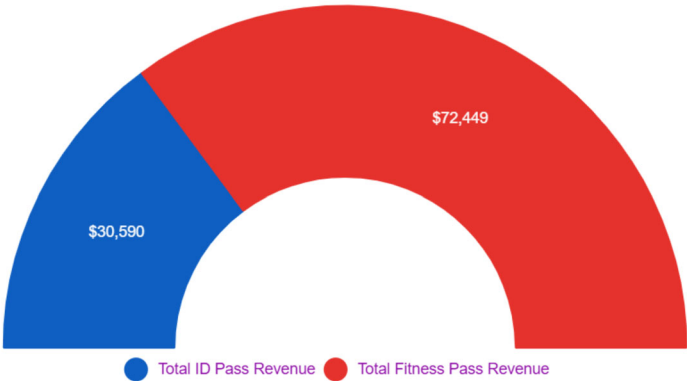


Memberships

Membership Revenue - Budget vs Actual



Membership Revenue by Type



Special Events

Event Attendance

3,163

Total Sponsorship Revenue

6,435

Special Event Surveys Completed

176

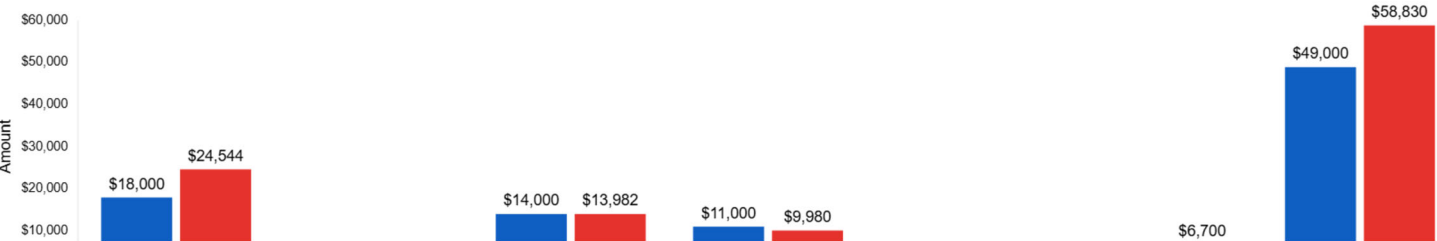
Event Revenue

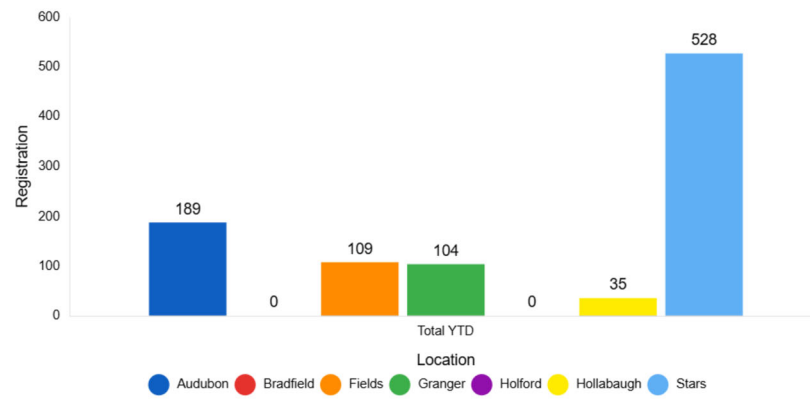
Camps

Camp Total Revenue

114,036

Camp Revenue



Camp Registration**Camps Offered vs Made**