



# FY 2023-24 Recreation KPI's

## Recreation Division Dashboard

### Aquatics & Athletics

- [Aquatics KPI's](#)
- [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

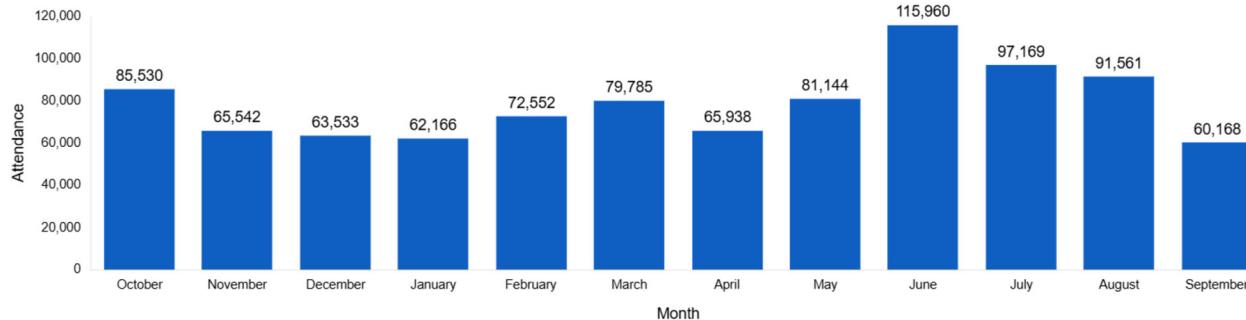
- [FY 2024-25 Recreation KPI's](#)

## Attendance

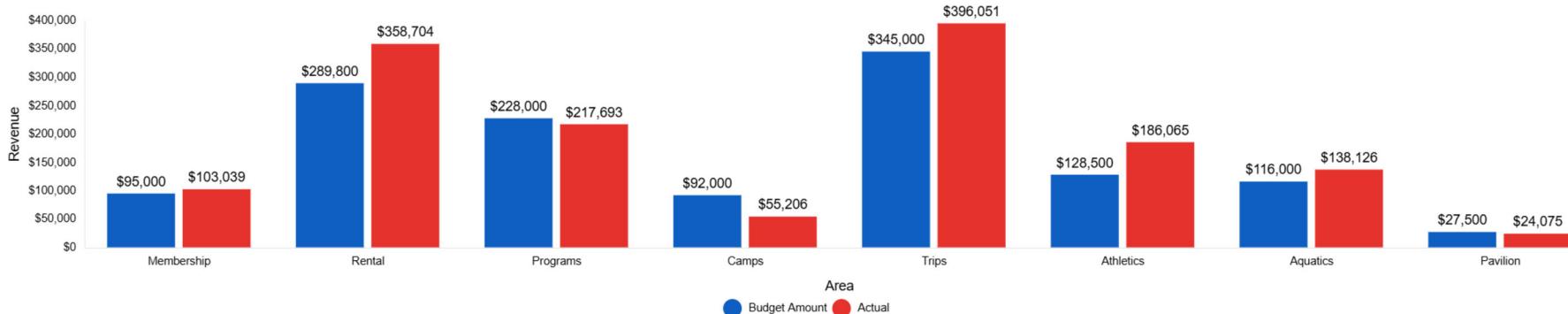
### Total Attendance

**941,048**

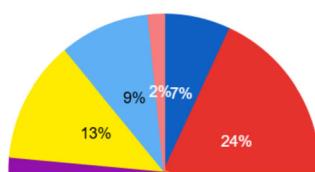
### Attendance by Month



## Total Revenue



YTD Revenue - by Area

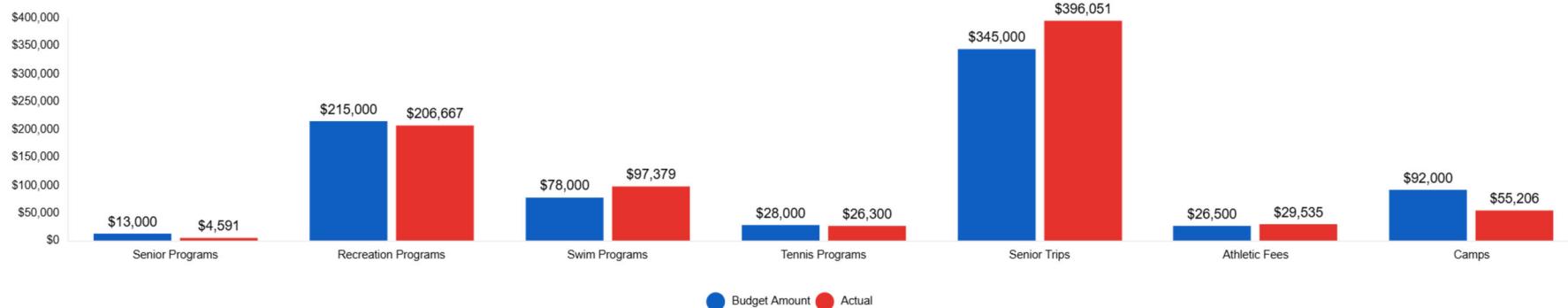


Total Revenue - Actual vs Available



## Programs

### Program Revenue



### Program Revenue

**\$874,559**

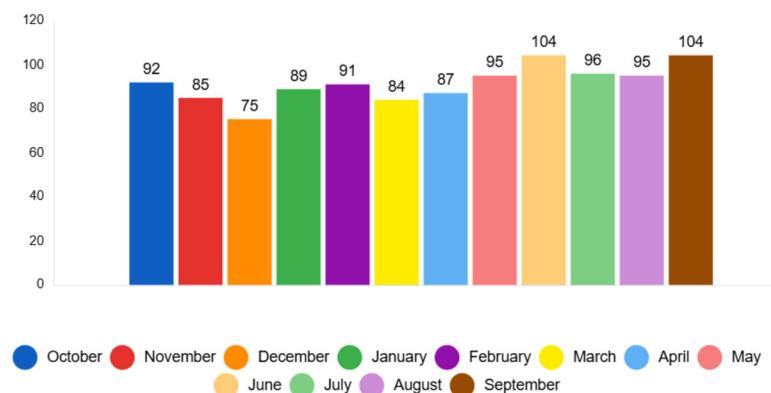
### Surveys Completed

**477**

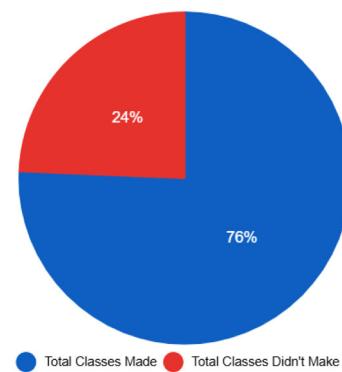
### Satisfaction Ranking

**4.72**

### Classes Made/Month



### Programs Offered vs Made



## Rentals

### Rental Revenue - Budget vs Actual



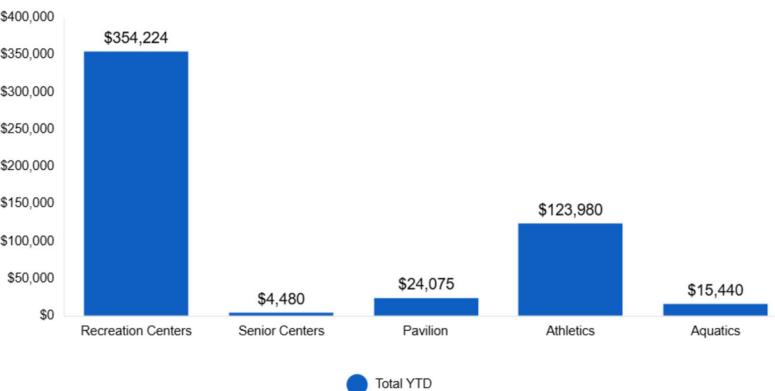
## # of Facility Rentals

1,263

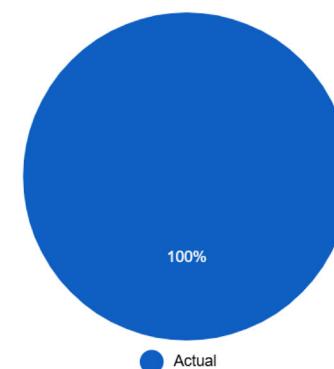
## Total Rental Revenue

\$522,199

## Rental Revenue



## Total Revenue



## Memberships

## ID Pass Sold

5,615

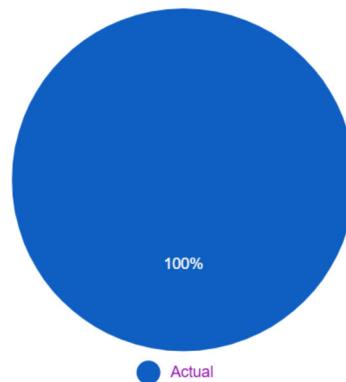
## Fitness Pass Sold

2,636

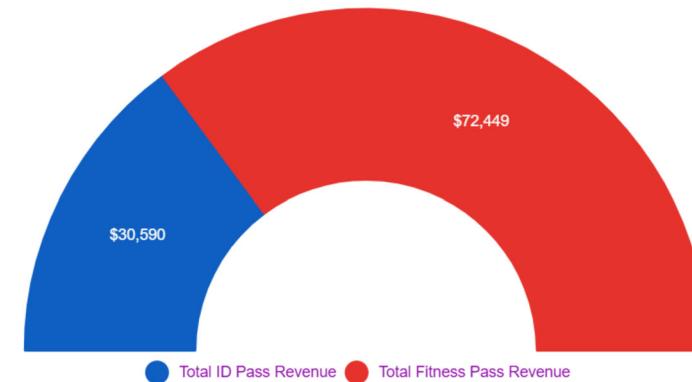
## Membership Pass Scan

79,692

## 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

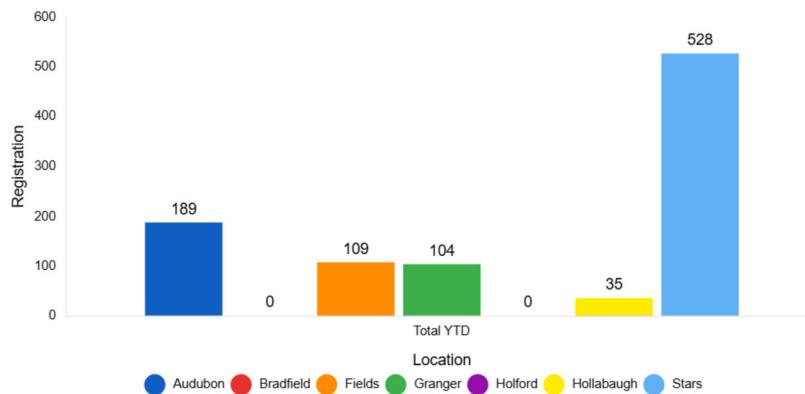
## Camp Total Revenue

114,036

## Camps

## Camp Revenue



**Camp Registration****Camps Offered vs Made**