

MAY 2018—APRIL 2019

RECREATION REPORT



Woodridge
PARK DISTRICT

MAY 2018—APRIL 2019 RECREATION HIGHLIGHTS

- » Kids Thrill at the Hill event, 56 participants—May 2018
- » Recreation Supervisor Kim Jay resigns— July 2018
- » Recreation Supervisor Kathi Wenciewicz started
- » in September 2018
- » Fall Festival Soccer Tournament increased to 45 teams in 2018 (26 teams in 2017)
- » Active Adult Crafting for a Cause has donated thousands of hats, mittens, scarves, etc. to local organizations in need
- » Santa's Bedtime Stories had 75 kids ready to see Santa!
- » Adult Doubles Pickleball league has doubled in numbers from last year with 34 players enrolled

SAMPLING OF NEW PROGRAMS FOR MAY 2018—APRIL 2019

- | | |
|---------------------------|------------------------------------|
| » Kids Thrill at the Hill | » Daddy Daughter Dance |
| » Daddy & Me | » Advanced Cooking & World Cuisine |
| » Mom/Son Sock Hop | » Messy Art |
| » Mommy & Me | |

PROGRAM REGISTRATION

FISCAL YEAR	# OF REGISTRANTS	# FRONT DESK REGISTRATIONS	# ONLINE REGISTRATIONS	# NONRESIDENT REGISTRATIONS
FY2018-2019	9594	6287(66%)	3307(34%)	1957(20%)
FY2017-2018	9354	6547(70%)	2807(30%)	1286(14%)
FY2016-2017	8980	6014(67%)	2966(33%)	1327(15%)

ATHLETIC TOURNAMENT STATISTICS

SEASON	TEAMS	PARTICIPANTS	NET REVENUE
Fall 2018	100	1248	\$9,828.75
Winter/Spring 2019	133	1504	\$10,393.18
TOTAL	233	2752	\$20,221.93
Fall 2018—4 tournaments held			
Winter/Spring 2019—11 tournaments held			

SEASPAR (SRA) INCLUSION

SEASON	PARTICIPANTS	INCLUSION COSTS
Winter/Spring 2019	5	\$5,533.13
Fall 2018	6	\$8,977.35
Summer 2018	11	\$15,522.71
Total	22	\$30,033.19
Winter/Spring 2018	8	\$6,405.41
Fall 2017	3	\$4,692.68
Spring 2017	14	\$21,959.30
TOTAL	25	\$33,057.39

PROGRAM CANCELLATION PERCENTAGE

PROGRAM SESSION	# OF PROGRAMS	# CANCELLED	PERCENTAGE
Winter/Spring 2019	506	132	26.08%
Fall 2019	462	132	28.57%
Summer 2019	396	133	33.58%
TOTAL	1364	397	29.10%
Winter/Spring 2018	477	163	34.17%
Fall 2018	345	96	27.82%
Summer 2018	365	123	33.69%
TOTAL	1187	382	32.18%
Winter/Spring 2017	553	217	39.24%
Fall 2017	311	100	32.15%
Summer 2017	364	119	32.69%
TOTAL	1228	436	35.50%



TOTSCHOOL / EARLY CHILDHOOD

TOTSCHOOL	STUDENTS	REVENUE
May 2018—April 2019	94	\$77,522.68
EARLY CHILDHOOD PROGRAMS	PARTICIPANTS	REVENUE
Summer 2019	73	\$7,384
Fall 2019	154	\$13,909
Winter/Spring 2020	102	\$11,086
TOTAL		\$109,901.68

SPECIAL EVENTS

EVENT	ESTIMATED ATTENDANCE	YEAR
Motion Explosion	480	2018
Kids Thrill at the Hill	56	2018
Jubilee	10,000	2018
Summer Concerts	550	2018
Movies Under the Moon	253	2018
Indian Summer Fest	1800	2018
Haunted Forest Walk	2358	2018

FITNESS

SEASON	RESIDENT MEMBER	NONRESIDENT	TOTAL FITNESS REVENUE
Summer 2018	1916	499	\$240,266.27
Fall 2018	2113	504	\$188,620.48
Winter 2019	1955	656	\$200,300.76
TOTAL	5984	1659	\$629,187.51

Total Fitness Revenue is from all Fitness sources.

CAMPS

SEASON	RESIDENT	NONRESIDENT	REVENUE
Summer 2018—AC	664	41	\$126,478
Summer 2018—TT	363	9	\$80,833
TOTAL	1027	50	\$207,311

KIDZ SQUAD

SEASON 2019/2020	RESIDENT	NONRESIDENT	REVENUE
Before Care	39	3	\$31,951
After Care	171	15	\$315,951
TOTAL	210	18	\$347,902



RECREATION PROGRAMS - NET PROFIT MARGIN ANALYSIS

		Fund 02 (Programs)	Fund 12 (ARC Fitness)	Fund 12 (ARC Rentals)	Fund 12 (ARC Programs)	Fund 02/12 (Combined)	Fund 02 (Programs)	Fund 12 (ARC Fitness)	Fund 12 (ARC Rentals)
FY15-16		FY16-17	FY16-17	FY16-17	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18
REVENUE	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Budget	1,080,400	1,117,931	267,090	87,304	51,250	1,523,575	697,317	990,092	160,040
Actual	1,039,622	1,045,832	176,020	96,512	175,312	1,493,677	571,363	590,807	212,270
EXPENSES									
Budget	842,348	904,985	237,688	24,579	40,774	1,208,026	504,389	432,933	51,638
Actual	754,225	782,584	161,842	17,403	77,253	1,039,082	433,484	341,773	51,223
NET DIFFERENCE (REVENUE OVER EXPENSES)									
Budget	\$238,052	\$212,946	\$29,402	\$62,725	\$10,476	\$315,549	\$192,928	\$557,159	\$108,402
Actual	\$285,397	\$263,248	\$14,178	\$79,109	\$98,060	\$454,595	\$137,880	\$249,034	\$161,047
NET PROFIT MARGIN									
Budget	22.0%	19.0%	11.0%	71.8%	20.4%	20.7%	27.7%	56.3%	67.7%
Actual	27.5%	25.2%	8.1%	82.0%	55.9%	30.4%	24.1%	42.2%	75.9%
NET % OF COST (TARGET 18%)									
Budget	28.3%	23.5%	12.4%	255.2%	25.7%	26.1%	38.2%	128.7%	209.9%
Actual	37.8%	33.6%	8.8%	454.6%	126.9%	43.7%	31.8%	72.9%	314.4%

	Fund 12 (ARC Programs)	Fund 02/12 (Combined)	Fund 02 (Programs)	Fund 12 (ARC Fitness)	Fund 12 (ARC Rentals)	Fund 12 (ARC Programs)	Fund 02/12 (Combined)
	FY17-18	FY17-18	FY18-19	FY18-19	FY18-19	FY18-19	FY18-19
REVENUE	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Budget	717,837	2,565,286	577,318	690,844	233,004	876,000	2,377,166
Actual	844,564	2,219,004	516,061	629,188	289,211	960,056	2,394,516
EXPENSES							
Budget	474,758	1,463,718	395,323	404,269	66,034	496,931	1,362,557
Actual	461,864	1,288,344	439,026	349,107	53,195	502,654	1,343,982
NET DIFFERENCE (REVENUE OVER EXPENSES)							
Budget	\$243,079	\$1,101,568	\$181,995	\$286,575	\$166,970	\$379,069	\$1,014,609
Actual	\$382,700	\$930,660	\$77,035	\$280,081	\$236,016	\$457,402	\$1,050,534
NET PROFIT MARGIN							
Budget	33.9%	42.9%	31.5%	41.5%	71.7%	43.3%	42.7%
Actual	45.3%	41.9%	14.9%	44.5%	81.6%	47.6%	43.9%
NET % OF COST (TARGET 18%)							
Budget	51.2%	75.3%	46.0%	70.9%	252.9%	76.3%	74.5%
Actual	82.9%	72.2%	17.5%	80.2%	443.7%	91.0%	78.2%