

JANUARY 2021—DECEMBER 2021

SOME PROGRAMMING IMPACTED BY COVID-19

RECREATION REPORT



Woodridge
PARK DISTRICT

2021 RECREATION HIGHLIGHTS

- » Hearts for Heroes Luminary Walk with over 700 luminaries.
- » Spring Drive-Up with Easter Bunny with 71 participants.
- » Egg Hunt at Home with 28 families.
- » IPRA Unplug Illinois Olympic Day at JJH turf field with 78 participants.
- » Dance recital was held outside on showwagon stage in FHCC parking lot with 50 dancers.
- » Totschool graduations were held outside behind the FHCC.
- » Oktoberfest 2021 made a great comeback by generating close to \$20,000 in revenue.
- » Haunted Forest Walk saw the highest turnout ever with 3,676 tickets sold.
- » Golden Years returned to in-person meetings.

PROGRAM REGISTRATION

FISCAL YEAR	# OF REGISTRANTS	# FRONT DESK REGISTRATIONS	# ONLINE REGISTRATIONS	# NON-RESIDENT REGISTRATIONS
FY2021-2021	6071	2925 (48%)	5703 (93%)	1968 (32%)
May 2020-Dec 2020	2506	977 (39%)	1529 (61%)	696 (28%)

ATHLETIC TOURNAMENT STATISTICS

SEASON	TEAMS	PARTICIPANTS	NET REVENUE	# OF TOURNAMENTS
Winter/Spring 2021	109	1,417	\$23,441.11	6
Summer 2021	54	702	\$5,768.46	2
Fall 2021	196	2,352	\$33,986.02	3

SEASPAR (SRA) INCLUSION

SEASON	PARTICIPANTS	INCLUSION COSTS
Winter Spring 2021	0	
Summer 2021	3	\$1,956.50
Fall 2021	2	\$2,134.44
Total	5	\$4,090.94
Winter Spring 2020	3	\$3,101.19
Summer 2020	3	\$5,734.24
Fall 2020	2	\$307.63
Total	8	\$9,143.06

PROGRAM CANCELLATION PERCENTAGE

PROGRAM SESSION	# OF PROGRAMS	# CANCELLED	PERCENTAGE
Winter 2021	251	116	46.21%
Spring 2021	149	51	34.22%
Summer 2021	383	100	26.10%
Fall 2021	351	106	30.19%
Total	1,123	373	33.21%
Winter/Spring 2020	528	317	60.03%
Summer 2020	575	414	72.00%
Fall 2020	450	190	42.22%
Total	1,553	921	59.30%

SPECIAL EVENTS

EVENT	ESTIMATED ATTENDANCE	YEAR
Motion Explosion	Cancelled	2021
Kids Thrill at the Hill	Cancelled	2021
Jubilee	Cancelled	2021
IPRA Unplug Day	78	2021
Summer Concerts (7)	1,165	2021
Movies Under the Moon	250	2021
Autumn Opener	1,400	2021
Oktoberfest	1,700	2021
Haunted Forest Walk	3,676	2021



TOTSCHOOL / EARLY CHILDHOOD

TOTSCHOOL	STUDENTS	REVENUE
January-May 2021	76	\$60,840
September – December 2021	94	\$57,390
TOTAL January 2021 – December 2021	170	\$118,230
EARLY CHILDHOOD PROGRAMS	PARTICIPANTS	REVENUE
Winter 2021	43	\$7,130
Spring 2021	40	\$3,376
Summer 2021	94	\$8,660
Fall 2021	86	\$7,035
TOTAL		\$26,201

FITNESS

SEASON	RESIDENT MEMBER	NONRESIDENT	TOTAL FITNESS REVENUE
Winter/Spring 2021	1647	783	\$121,182.13
Summer 2021	1767	834	\$127,861.26
Fall 2021	1800	901	\$122,022.85

KIDZ SQUAD HYBRID

JAN 2021 – MAY 2021	STUDENTS	REVENUE
KIDZ Squad Hybrid	68	\$37,164
TOTAL	68	\$37,164

KIDZ SQUAD

AUGUST 2021 – DEC. 2021	STUDENTS	REVENUE
KIDZ Squad AM	49	\$18,256
KIDZ Squad PM	116	\$83,881
TOTAL	165	102,137

CAMPS

SEASON	RESIDENT	NON-RESIDENT	TOTAL	REVENUE
Breakout Summer Camp 2.0 Week 1	74	5	79	\$13,284
Breakout Summer Camp 2.0 Week 2	80	6	86	\$14,503
Breakout Summer Camp 2.0 Week 3	78	7	85	\$14,168
Breakout Summer Camp 2.0 Week 4	75	6	81	\$13,803
Breakout Summer Camp 2.0 Week 5	58	8	66	\$9,198
Breakout Summer Camp 2.0 Week 6	77	10	87	\$14,840
Breakout Summer Camp 2.0 Week 7	71	13	84	\$14,579
Breakout Summer Camp 2.0 Week 8	67	11	78	\$13,333
Breakout Summer Camp 2.0 Week 9	63	13	76	\$13,119
Breakout Summer Camp 2.0 Week 10	68	5	73	\$12,375
TOTAL	711	84	795	\$133,202
SEASON	RESIDENT	NON-RESIDENT	TOTAL	REVENUE
Winter Camp	29	4	33	\$6,440



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)	FUND 12 (ARC PROGRAMS)	FUND 02/12 (COMBINED)
	FY 12/31/2020	FY 12/31/2020	FY 12/31/2020	FY 12/31/2020	FY 12/31/2020	FY 12/31/2021	FY 12/31/2021	FY 12/31/2021	FY 12/31/2021	FY 12/31/2021
REVENUE	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
Budget	211,149	347,869	135,110	350,368	1,044,496	380,278	516,040	258,850	664,300	1,819,468
Actual	66,445	208,165	69,325	144,849	488,784	431,500	405,099	296,628	735,613	1,868,840
EXPENSES										
145,032	145,032	213,627	30,887	223,017	612,563	292,075	395,214	27,764	472,020	1,187,073
90,861	90,861	158,793	3,307	75,044	328,005	369,916	313,300	13,230	410,761	1,107,207
NET DIFFERENCE (REVENUE OVER EXPENSES)										
Budget	\$66,117	\$134,242	\$104,223	\$127,351	\$431,933	\$88,203	\$120,826	\$231,086	\$192,280	\$632,395
Actual	-\$24,416	\$49,372	\$66,018	\$69,805	\$160,779	\$61,584	\$91,799	\$283,398	\$324,852	\$761,633
NET PROFIT MARGIN										
Budget	31.3%	38.6%	77.1%	36.3%	41.4%	23.2%	23.4%	89.3%	28.9%	34.8%
Actual	-36.7%	23.7%	95.2%	48.2%	32.9%	14.3%	22.7%	95.5%	44.2%	40.8%
NET % OF COST (TARGET 18%)										
Budget	45.6%	62.8%	337.4%	57.1%	70.5%	30.2%	30.6%	832.3%	40.7%	53.3%
Actual	-26.9%	31.1%	1996.3%	93.0%	49.0%	16.6%	29.3%	2142.1%	79.1%	68.8%