

JANUARY 2022-DECEMBER 2022

RECREATION REPORT



2022 RECREATION HIGHLIGHTS

- ✔ Jubilee generated the highest revenue total in the events history.
- ✔ The Beer & Donut Dash was added as a new event to the Jubilee with 200 participants.
- ✔ The Haunted Forest Walk had a record-breaking 4,035 tickets sold.
- ✔ The Fall Festival Soccer tournament had 118 teams registered.
- ✔ After a two-year hiatus, the Kids Thrill At The Hill event returned with 115 participants.
- ✔ Completed an affiliate agreement with the Roadrunners Soccer Club.
- ✔ Julie Rhodes retired after 31 years of service and won the IPRA Community Impact Award.
- ✔ Staff welcomed Jessica Tompkins and Keith Blomberg to the Recreation Department.



Woodridge
PARK DISTRICT

PROGRAM REGISTRATION

FISCAL YEAR	# OF REGISTRANTS	# FRONT DESK REGISTRATIONS	# ONLINE REGISTRATIONS	# NON-RESIDENT REGISTRATIONS
FY2022	10,764	3026 (28%)	7738 (72%)	2711 (25%)
FY2021	8628	2925 (34%)	5703 (66%)	1968 (23%)

ATHLETIC TOURNAMENT STATISTICS

SEASON	TEAMS	PARTICIPANTS	NET REVENUE	# OF TOURNAMENTS
Winter/Spring 2022	98	1,176	\$17,677.55	8
Fall 2022	118	1,416	\$29,788.96	1

SEASPAR (SRA) INCLUSION

SEASON	PARTICIPANTS	INCLUSION COSTS
Winter Spring 2022	3	\$2,645.46
Summer 2022	8	\$5,683.19
Fall 2022	5	\$3,724.67
Total	16	\$12,053.32
Winter Spring 2021	0	
Summer 2021	3	\$1,956.50
Fall 2021	2	\$2,134.44
Total	5	\$4,090.94

PROGRAM CANCELLATION PERCENTAGE

PROGRAM SESSION	# OF PROGRAMS	# CANCELLED	PERCENTAGE
Winter 2022	245	49	20.0%
Spring 2022	161	23	14.3%
Summer 2022	336	61	18.2%
Fall 2022	376	85	22.6%
Total	1,118	218	19.5%
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%



KIDZ SQUAD

AUGUST 2021 – MAY 2022	STUDENTS	REVENUE
KIDZ Squad AM	51	\$37,154
KIDZ Squad PM	117	\$200,777
TOTAL	168	\$237,931

CAMPS

SEASON	RESIDENT	NON-RESIDENT	TOTAL	REVENUE
Adventure Camp - Full 10 Weeks	39	2	41	\$67,740.00
Adventure Camp - Week 1	68	6	74	\$13,972.00
Adventure Camp - Week 2	55	9	64	\$12,263.00
Adventure Camp - Week 3	55	10	65	\$12,495.00
Adventure Camp - Week 4	62	6	68	\$12,862.00
Adventure Camp - Week 5	57	8	65	\$9,916.00
Adventure Camp - Week 6	58	8	66	\$12,586.00
Adventure Camp - Week 7	59	9	68	\$13,003.00
Adventure Camp - Week 8	52	12	64	\$12,404.00
Adventure Camp - Week 9	59	9	68	\$13,003.00
Adventure Camp - Week 10	61	2	63	\$11,789.00
TOTAL	625	81	706	\$192,033.00
Trek & Travel Camp - Full 10 Weeks	2	1	3	\$5,913.00
Trek & Travel Camp - Week 1	10	0	10	\$2,100.00
Trek & Travel Camp - Week 2	19	1	20	\$4,773.00
Trek & Travel Camp - Week 3	17	1	18	\$3,833.00
Trek & Travel Camp - Week 4	14	2	16	\$3,866.00
Trek & Travel Camp - Week 5	12	1	13	\$2,226.00
Trek & Travel Camp - Week 6	16	1	17	\$4,388.00
Trek & Travel Camp - Week 7	10	6	16	\$3,678.00
Trek & Travel Camp - Week 8	12	6	18	\$1,848.00
Trek & Travel Camp - Week 9	11	1	12	\$2,573.00
Trek & Travel Camp - Week 10	0	0	0	CANCELLED
TOTAL	123	20	143	\$35,198.00
Winter Wonder Camp - Week 1	50	0	50	\$6,750
Winter Wonder Camp - Week 2	28	0	28	\$3,780
TOTAL	78	0	78	\$10,530

TOTSCHOOL / EARLY CHILDHOOD

TOTSCHOOL	STUDENTS	REVENUE
January-May 2022	84	\$53,108
September-December 2022	86	\$53,499
TOTAL January 2022-December 2022	170	\$106,607
EARLY CHILDHOOD PROGRAMS	PARTICIPANTS	REVENUE
Winter 2022	115	\$6,321
Spring 2022	21	\$1,391
Summer 2022	75	\$3,019
Fall 2022	104	\$7,263
TOTAL	315	\$17,994

FITNESS

SEASON	RESIDENT MEMBER	NON-RESIDENT	TOTAL FITNESS REVENUE
Winter/Spring 2022	1,591	984	\$175,722.74
Summer 2022	1,658	982	\$147,271.93
Fall 2022	1,817	1,108	\$131,966.51

RECREATION PROGRAMS NET PROFIT MARGIN ANALYSIS

FISCAL YEAR 12/31/2021					
	FUND 02 (PROGRAMS)	FUND 12 (ARC FITNESS)	FUND 12 (ARC RENTALS)	FUND 12 (ARC PROGRAMS)	FUND 02/12 (COMBINED)
REVENUE	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
BUDGET	\$380,278	\$516,040	\$258,850	\$664,300	\$1,819,468
ACTUAL	\$431,500	\$405,099	\$296,628	\$735,613	\$1,868,840
EXPENSES					
BUDGET	\$292,075	\$395,214	\$27,764	\$472,020	\$1,187,073
ACTUAL	\$369,916	\$313,300	\$13,230	\$410,761	\$1,107,207
NET DIFFERENCE (REVENUE OVER EXPENSES)					
BUDGET	\$88,203	\$120,826	\$231,086	\$192,280	\$632,395
ACTUAL	\$61,584	\$91,799	\$283,398	\$324,852	\$761,633
NET PROFIT MARGIN					
BUDGET	23.2%	23.4%	89.3%	28.9%	34.8%
ACTUAL	14.3%	22.7%	95.5%	44.2%	40.8%
NET % OF COST (TARGET 18%)					
BUDGET	30.2%	30.6%	832.3%	40.7%	53.3%
ACTUAL	16.6%	29.3%	2,142.1%	79.1%	68.8%

FISCAL YEAR 12/31/2022					
	FUND 02 (PROGRAMS)	FUND 12 (ARC FITNESS)	FUND 12 (ARC RENTALS)	FUND 12 (ARC PROGRAMS)	FUND 02/12 (COMBINED)
REVENUE	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
BUDGET	\$543,450	\$500,630	\$285,875	\$823,404	\$2,153,359
ACTUAL	\$592,737	\$454,961	\$351,929	\$1,019,735	\$2,419,362
EXPENSES					
BUDGET	\$420,650	\$388,378	\$27,060	\$594,683	\$1,430,771
ACTUAL	\$510,988	\$338,563	\$13,256	\$624,683	\$1,487,490
NET DIFFERENCE (REVENUE OVER EXPENSES)					
BUDGET	\$122,800	\$112,252	\$258,815	\$228,721	\$722,588
ACTUAL	\$81,749	\$116,398	\$338,673	\$395,052	\$931,872
NET PROFIT MARGIN					
BUDGET	22.6%	22.4%	90.5%	27.8%	33.6%
ACTUAL	13.8%	25.6%	96.2%	38.7%	38.5%
NET % OF COST (TARGET 18%)					
BUDGET	29.2%	28.9%	956.4%	38.5%	50.5%
ACTUAL	16.0%	34.4%	2,554.9%	63.2%	62.6%



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