

RECREATION REPORT



2024 Recreation Highlights

- ✓ Hosted first annual Easter Egg Hunt at Jefferson Junior High School Turf Field.
- ✓ Haunted Forest Walk had the second highest participation in the history of the event with 3,370 attendees.
- ✓ The Fall Youth Volleyball Leagues enrollment numbers increased by 19.7%.
- ✓ Purchased a new Bingo board for the Jubilee.
- ✓ The Unplug Illinois Olympic Day special event had a 22% increase in participation.
- ✓ Approved a MOU with the Downers Grove Park District to allow Woodridge residents to rent garden plot space at Downers Grove Park District resident rates due to the Woodridge garden plots being shut down during the Jubilee Point Park development.
- ✓ The Roadrunners Soccer Club hosted a free soccer clinic at the ARC with 100 players participating.
- ✓ Partnered with the Village of Woodridge and Woodridge Library to coordinate the Winterfest Holiday special event.



Woodridge
PARK DISTRICT

PROGRAM REGISTRATION

FISCAL YEAR	# OF REGISTRANTS	# FRONT DESK REGISTRATIONS	# ONLINE REGISTRATIONS	# NON-RESIDENT REGISTRATIONS
FY2024	14,051	4,677 (24%)	14,453 (76%)	3,796 (27%)
FY2023	13,858	3,736 (23%)	12,506 (77%)	3,879 (28%)

ATHLETIC TOURNAMENT STATISTICS

SEASON	TEAMS	PARTICIPANTS	NET PROFIT	# OF TOURNAMENTS
Winter/Spring 2024	50	560	\$8,828.68	2
Fall 2024	0	0	0	0
Total	50	560	\$8,828.68	2
Winter/Spring 2023	53	689	\$9,587.69	2
Fall 2023	16	160	\$1,946.99	1
Total	69	849	\$11,534.68	3

FITNESS

SEASON	RESIDENT MEMBER	NON-RESIDENT	TOTAL FITNESS REVENUE
Winter/Spring 2024	2,015	1,410	\$272,141.63
Summer 2024	1,935	1,372	\$164,916.54
Fall 2024	2,069	1,461	\$144,159.37
SEASON	RESIDENT MEMBER	NON-RESIDENT	TOTAL FITNESS REVENUE
Winter/Spring 2023	1,919	1,263	\$246,532.43
Summer 2023	1,884	1,225	\$162,902.38
Fall 2023	1,941	1,288	\$139,635.88

SEASPAR (SRA) INCLUSION

SEASON	PARTICIPANTS	INCLUSION COSTS
Winter/Spring 2024	10	\$6,140.66
Summer 2024	17	\$22,941.04
Fall 2024	6	\$6,217.08
Total	33	\$35,298.78
Winter/Spring 2023	3	\$4,039.31
Summer 2023	9	\$7,143.91
Fall 2023	6	\$4,848.04
Total	18	\$16,031.26

PROGRAM CANCELLATION PERCENTAGE

PROGRAM SESSION	# OF PROGRAMS	# CANCELLED	PERCENTAGE
Winter 2024	264	64	24.2%
Spring 2024	149	28	18.8%
Summer 2024	357	72	20.2%
Fall 2024	376	111	29.5%
Total	1,146	275	23.9%
Winter 2023	262	66	25.2%
Spring 2023	146	28	19.2%
Summer 2023	356	50	14.0%
Fall 2023	377	79	20.9%
Total	1141	223	19.5%



CAMPS

SUMMER 2024	RESIDENT	NON-RESIDENT	TOTAL	REVENUE
Adventure Camp - Full 10 Weeks	82	7	89	\$154,087
Adventure Camp - Week 1	80	2	82	\$16,096
Adventure Camp - Week 2	78	5	83	\$16,420
Adventure Camp - Week 3	74	6	80	\$15,972
Adventure Camp - Week 4	80	5	85	\$16,895
Adventure Camp - Week 5	53	7	60	\$7,343
Adventure Camp - Week 6	75	7	82	\$16,421
Adventure Camp - Week 7	69	12	81	\$16,513
Adventure Camp - Week 8	69	8	77	\$15,456
Adventure Camp - Week 9	78	8	86	\$17,154
Adventure Camp - Week 10	77	7	84	\$16,761
TOTAL	815	74	889	\$309,118
TOTAL (SUMMER OF 2023)	595	101	696	\$219,370

SUMMER 2024	RESIDENT	NON-RESIDENT	TOTAL	REVENUE
Trek & Travel Camp - Full 10 Weeks	11	0	11	\$23,231
Trek & Travel Camp - Week 1	21	6	27	\$6,592
Trek & Travel Camp - Week 2	23	6	29	\$7,768
Trek & Travel Camp - Week 3	17	8	25	\$6,246
Trek & Travel Camp - Week 4	21	7	28	\$7,551
Trek & Travel Camp - Week 5	14	1	15	\$2,157
Trek & Travel Camp - Week 6	17	9	26	\$7,172
Trek & Travel Camp - Week 7	17	11	28	\$7,118
Trek & Travel Camp - Week 8	21	7	28	\$7,551
Trek & Travel Camp - Week 9	17	13	30	\$7,741
Trek & Travel Camp - Week 10	21	3	24	\$5,793
TOTAL	200	71	271	\$88,921
TOTAL (SUMMER OF 2023)	142	66	208	\$65,683

WINTER BREAK 2024	RESIDENT	NON-RESIDENT	TOTAL	REVENUE
Winter Wonder Camp - Week 1	19	3	22	\$3,224
Winter Wonder Camp - Week 2	25	1	26	\$3,634
TOTAL	44	4	48	\$6,858
WINTER BREAK 2023	RESIDENT	NON-RESIDENT	TOTAL	REVENUE
Winter Wonder Camp - Week 1	20	3	23	\$3,261
Winter Wonder Camp - Week 2	28	4	32	\$4,540
TOTAL	48	7	55	\$7,801

TOTSCHOOL

JANUARY 2024-DECEMBER 2024	STUDENTS	REVENUE
January-May 2024	102	\$83,229
September-December 2024	96	\$93,402
TOTAL	198	\$176,631
JANUARY 2023-DECEMBER 2023	STUDENTS	REVENUE
January-May 2023	87	\$79,356
September-December 2023	95	\$106,590
TOTAL	182	\$185,946





KIDZ SQUAD

AUGUST 2023 – MAY 2024	STUDENTS	REVENUE
KIDZ Squad AM	70	\$76,261
KIDZ Squad PM	189	\$372,525
TOTAL	259	\$448,786
AUGUST 2022 – MAY 2023	STUDENTS	REVENUE
KIDZ Squad AM	57	\$52,292
KIDZ Squad PM	137	\$241,824
TOTAL	194	\$294,116

RECREATION PROGRAMS NET PROFIT MARGIN ANALYSIS

FISCAL YEAR 12/31/2024					
	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	725,055	613,155	393,910	1,165,100	2,897,220
ACTUAL	751,272	581,218	435,910	1,352,072	3,120,472
EXPENSES					
BUDGET	596,756	418,530	20,991	700,416	1,736,693
ACTUAL	639,038	398,941	20,595	831,889	1,890,463
NET DIFFERENCE (REVENUE OVER EXPENSES)					
BUDGET	\$128,299	\$194,625	\$372,919	\$464,684	\$1,160,527
ACTUAL	\$112,234	\$182,277	\$415,315	\$520,183	\$1,230,009
NET PROFIT MARGIN					
BUDGET	17.7%	31.7%	94.7%	39.9%	40.1%
ACTUAL	14.9%	31.4%	95.3%	38.5%	39.4%
NET % OF COST (TARGET 18%)					
BUDGET	21.5%	46.5%	1776.6%	66.3%	66.8%
ACTUAL	17.6%	45.7%	2016.6%	62.5%	65.1%

FISCAL YEAR 12/31/2023					
	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	608,554	619,174	350,821	964,000	2,542,549
ACTUAL	735,583	549,071	379,258	1,139,060	2,802,972
EXPENSES					
BUDGET	503,487	362,809	25,457	598,319	1,490,072
ACTUAL	595,725	371,015	18,524	719,459	1,704,723
NET DIFFERENCE (REVENUE OVER EXPENSES)					
BUDGET	\$105,067	\$256,365	\$325,364	\$365,681	\$1,052,477
ACTUAL	\$139,858	\$178,056	\$360,734	\$419,601	\$1,098,249
NET PROFIT MARGIN					
BUDGET	17.3%	41.4%	92.7%	37.9%	41.4%
ACTUAL	19.0%	32.4%	95.1%	36.8%	39.2%
NET % OF COST (TARGET 18%)					
BUDGET	20.9%	70.7%	1278.1%	61.1%	70.6%
ACTUAL	23.5%	48.0%	1947.4%	58.3%	64.4%



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RECREATION REPORT | JANUARY 2024-DECEMBER 2024