

Parks and Recreation Monthly Report		Apr '14	Apr '15	% of Change	FY 2013-14 TOTAL	FY2014-15 YTD	% of Change
Commissions							
	A&C Meeting Attendance	8	8	0%	100	51	-49%
	A&C Meeting Hours	5	5	0%	104	42	-60%
	P&R Meeting Attendance	20	16	-20%	138	119	-14%
	Tree City USA Hours	1	1	-29%	8	6	-23%
	P&R Meeting Hours	13	11	-15%	82	75	-9%
Rentals							
	Facility Rentals	2	2	0%	48	33	-31%
	Facility Rental Attendance	80	60	-25%	2,308	1,100	-52%
	Sponsored Facility	146	174	19%	1,682	1,707	1%
	Sponsored Facility Attendance	3,400	4,693	38%	43,132	42,895	-1%
	Ramada/Pavilion Rentals	11	13	18%	93	81	-13%
	Ramada/Pavilion Attendance	525	905	72%	4,220	6,390	51%
	Sponsored Ramada/Pavilion	5	5	0%	58	41	-29%
	Sponsored Ramada/Pavilion Attendance	105	1,255	1095%	2,175	3,155	45%
	Athletic Field Rentals	6	2	-67%	84	66	-21%
	Athletic Field Attendance	350	150	-57%	5,400	4,450	-18%
	Sponsored Athletic Field	414	492	19%	2,825	2,614	-7%
	Sponsored Athletic Field Attendance	15,000	16,200	8%	114,775	104,850	-9%
	<i>TOTAL Facility Rentals</i>	19	17	-11%	225	180	-20%
	<i>TOTAL Facility Attendance</i>	955	1,115	17%	11,928	11,940	0%
	<i>TOTAL SPONSORED Facilities</i>	565	671	19%	4,565	4,362	-4%
	<i>TOTAL SPONSORED Attendance</i>	18,505	22,148	20%	160,082	150,900	-6%
Participation							
	Comm/Out Ed Participation	589	622	6%	6,449	5,563	-14%
	A&C Participation	1	9	800%	5,506	3,815	-31%
	Aquatics Participation	-	-	N/A	21,983	7,808	-64%
	Ice Participation	-	-	N/A	8,812	7,597	-14%
	Athletics Participation	1,838	3,488	90%	13,977	22,863	64%
	Special Events Participation	150	125	-17%	10,423	9,518	-9%
	<i>Total Dept Participation</i>	2,578	4,244	65%	67,150	57,164	-15%
	Community Event Applications In-Process	8	15	88%	41	48	17%
	Community Event Held	4	1	-75%	23	17	-26%
	Community Event Participation	650	125	-81%	8,185	10,430	27%
	<i>Total Community Participation</i>	650	125	-81%	8,185	10,430	-22%
Parks							
	Trees Removed	-	-	N/A	9	26	189%
	Trees Planted	32	-	-100%	36	-	-100%
	Vandal Reports	3	2	-33%	59	28	-53%
	Vandalism Cost	250	200	-20%	3,030	2,685	-11%
	Court Awarded Restitution	-	-	N/A	-	-	N/A
	Gallons Saved	-	136,801	N/A	-	437,422	N/A
	Estimated \$ Saved	-	547	N/A	-	1,750	N/A
Community Support							
	Volunteers	4	5	25%	453	346	-24%
	Volunteer Hours	8	9	13%	1,265	1,194	-6%
	In-Kind Support	-	700	N/A	3,592	2,413	-33%
	Donations	1,000	-	-100%	3,896	5,314	36%
Revenues							
	Recreation Revenues	\$ 4,896	\$ 9,537	95%	\$ 254,719	\$ 186,441	37%

Budgetary Objectives		Comparative 2013-14	Comparative 2014-15	% of Monthly Change	YTD 2014-15	Proposed 2014-15	% Completed vs Proposed
	<i>Paid Attendance</i>	3,533	5,359	52%	69,104	77,907	88.7%
	<i>Sponsored Attendance</i>	18,505	22,148	20%	150,900	137,477	109.8%
	<i>Total Attendance</i>	22,038	27,507	25%	220,004	215,384	102.1%
	<i>Recreation Revenues</i>	\$ 4,896	\$ 9,537	95%	\$ 186,441	\$ 224,100	83.2%



