



Recreation Quarterly Report

Spring 2019



The following is the Spring Quarterly Recreation Report for the Carol Stream Park District for April 1 – May 31, 2019. This report is presented in a three year comparison format for program enrollment numbers and revenue.

Total Program Participation Spring Seasons (April and May):

PARTICIPATION	2017	2018	2019
Total Registrations	3,458	3,472	3,520
Youth	71%	67%	69%
Adult	29%	33%	31%
Resident	72%	74%	74%
Non-Resident	28%	26%	26%
1:1 Inclusion Support	15	11	19

Programming Statistics for Spring Seasons (April and May):

PROGRAMMING	2017	2018	2019
Programs Offered	444	423	390
Completed Programs	339	307	279
Canceled Programs	105	116	111
Run Rate	76%	73%	72%

Financials:

- Unaudited year-to-date financial information for Programming and Recreation Fund January through May:

PROGRAMMING FINANCIALS	2017	2018	2019
Revenue	\$1,563,301	\$1,551,470	\$1,591,442
Expenses	\$864,811	\$879,838	\$972,783
Net Revenue	\$698,490	\$671,632	\$618,659

RECREATION FUND FINANCIALS	2017	2018	2019
Revenue	\$1,670,377	\$1,725,842	\$1,763,472
Expenses	\$1,944,585	\$1,906,087	\$2,046,166
Net Revenue	-\$274,208	-\$180,244	-\$282,694

Spring Quarter Participation:

- Opening day celebration for youth baseball/softball league which included a parade, sponsors, activities, giveaways, and coach softball game. Event was well attended.
- Offered a couple bean bag tournaments at McCaslin Park and will continue to do so throughout the year.
- Major USSSA 12" Softball Tournament was held at McCaslin Park for the 4th year.
- Youth sports league registration is down due to a slight decline in soccer participation.
- Ran two one-night softball tournaments during the week, which had a total of 12 teams, and the weekend softball tournament had 31 teams.
- 128 Northwestern Medicine corporate fitness employees have joined the fitness center in 2019.
- Four less group fitness classes were offered in the spring of 2019 in comparison to 2018 due to participation and instructor availability. TRX classes were added to the schedule for no additional cost.
- Scanning and new membership card layouts were implemented in the group fitness studios and indoor pool to better monitor memberships and usage.
- A new Sci-Fit seated elliptical machine was purchased for the fitness center.
- Fitness member retention strategies including weekly workout suggestions and pop-up appreciation days were implemented.
- New this year, 15 year old instructors were hired to assist with swim lessons and concessions.
- Semi Private Swim Classes were only offered with our Custom Private Swim option.
- Bunny Bash, Flashlight Egg Hunt, and Mom Prom were held during the spring quarter (as opposed to the winter season in 2018). Flashlight Egg Hunt and Bunny Bash hosted record attendance. Mom Prom added a theme to the event to give it a fresh new feel.
- No April/May ActivKids Days Off Club dates in 2018.
- 48 seniors attended the seven day Forever Young overnight trip to Niagara Falls & Toronto, Canada.
 - 33 attended the spring 2018 overnight trip, but, because it was a longer trip with a higher registration fee, revenue was comparable.
- There were 20 Forever Young day trips, special events, and overnight trips this spring compared to 18 in spring 2018. Average day trip registration this spring was 27 per trip compared to 33 last year.
- The annual Dance Recital was held at Streamwood High School. There were three shows with a total of 220 dancers.
- The Springers gymnastics team ended their season with 16 individual event champions and five all-around champions.
- Veterans Memorial Plaza was opened with a dedication ceremony.

PROGRAM PARTICIPATION	2017	2018	2019
Adult Sports Leagues	96	97	92
Adult Sports Tournaments	47	35	51
All-Inclusive Fitness Memberships	2,456	2,338	2,241
Before & After School	264	224	280
Birthday Parties	8	15	14
Corporate Fitness Memberships	421	400	465
Days Off Club	51	0	41
Forte Dance Company	0	40	40
Forever Young	599	659	610
Group Fitness	8,694	9,534	9,220
Instructional Gymnastics	231	285	300
Preschool	108	119	111
Private Swim Lessons	65	57	36
Seasonal Dance	92	86	110
Special Events	454	112	587
Special Interest	54	81	103
Sports Classes	276	284	273
Swim Lessons	245	245	221
Youth Sports Leagues	948	870	848

Spring Quarter Revenue:

- Gym and field rentals continue to be on the rise.
- New Personal Trainers were hired and monthly “Meet the Trainers” and promotional discounts were offered.
- Although a few less participants registered for swim lessons, prices were reviewed and a per lesson increase was implemented.
- Room rental revenue for FVRC is slightly down due to a lack of daytime meeting rentals.
- SRC Room Rentals is up from last year partly due to the SRC church rental.
- Concessions revenue slightly up from 2018 despite poor spring weather which resulted in multiple cancelled games at McCaslin Park.
- No Days Off Club in April/May 2018. 1 April date in 2017 and 2019-dependent on Easter Holiday.
- In Spring 2017 we still accepted YWCA subsidy-this accounts for lower revenue but more participation for Days Off Club.
- Sponsorship revenue includes Just Play and CSBarks events in 2017 only.
- A variance in Forever Young spring revenue can be attributed to the Hamilton trip offered in 2018. This trip had a much higher registration fee than most (at \$215 per person), generating almost \$9,000 in revenue.
- 1,131 tickets were sold for the spring Dance Recital, totaling \$9,138 in revenue.

PROGRAM REVENUE	2017	2018	2019
Adult Sports Leagues	\$60,120	\$60,468	\$54,200
Adult Sports Tournaments	\$11,671	\$4,890	\$12,868
Advertising	\$1,100	\$3,585	\$3,306
All-Inclusive Fitness Memberships	\$179,996	\$177,406	\$168,710
Before & After School	\$98,641	\$87,598	\$105,123
Birthday Parties	\$3,871	\$5,000	\$4,245
Concessions	\$24,940	\$44,780	\$49,019
Corporate Fitness Memberships	\$20,636	\$17,818	\$23,276
Dance	\$21,437	\$16,971	\$23,791
Days Off Club	\$931	\$0	\$1,128
Forever Young	\$45,078	\$66,139	\$57,805
FVRC Gym Rentals	\$17,760	\$14,563	\$17,683
FVRC Room Rentals	\$10,433	\$14,986	\$13,936
Grass Field Rentals	\$17,015	\$27,141	\$29,329
Gymnastics	\$37,459	\$35,588	\$35,472
McCaslin Field Rentals	\$18,891	\$20,105	\$21,106
Open Gym	\$5,944	\$6,259	\$3,786
Personal Training	\$9,302	\$3,533	\$6,042
Preschool	\$31,885	\$28,616	\$28,651
Private Swim Lessons	\$6,415	\$5,804	\$5,092
Special Events	\$3,140	\$1,789	\$3,946
Special Interest	\$1,585	\$2,579	\$3,874
Sponsorships	\$13,755	\$6,005	\$12,260
Sports Classes	\$19,915	\$20,888	\$20,192
SRC Gym Rentals	\$6,715	\$8,695	\$8,949
SRC Room Rentals	\$848	\$1,334	\$3,703
Swim Lessons	\$13,529	\$13,247	\$15,946
Youth Sports Leagues	\$94,005	\$98,559	\$94,017

Spring Photos:



NOT SURE WHAT TO DO FOR YOUR WORKOUT? TRY THIS ONE!

Fountain View FITNESS
WEEKLY WHITEBOARD WORKOUT

WORKOUT FOR WEEK OF APRIL 14TH:

- ⊙ SPLIT LUNGE SQUAT x 10 each
- ⊙ :30 sec WALL SIT
- ⊙ SHOULDER PRESS

x 3

END w/ 1 MILE RUN/JOG/WALK

• 10 REPS: 20 LB WEIGHTS
STEP FORWARD
STEP BACKWARD

• 10 REPS: 20 LB WEIGHTS

• 10 REPS: 20 LB WEIGHTS



