



AGENDA ITEM SUMMARY FORM

MEETING DATE: 8/21/2023

PREPARED BY: Jason O'Mara, Assistant Director of Parks & Recreation

AGENDA CONTENT: Discussion on Angleton Recreation Center Performance Measures and current memberships.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: NA **FUNDS REQUESTED:** NA

FUND: NA

EXECUTIVE SUMMARY:

Staff wanted to provide insight on the status of Angleton Recreation Center performance numbers and current membership for the facility. The information below shows a comparison of FY2022-2023 budgeted revenue vs actual revenue and membership comparison from FY2021-2022 to FY2022-2023 as of July 31, 2023.

Angleton Recreation

Account	FY2021-2022 Budgeted	FY2022-2023 Actuals	Difference
Family Membership	\$107,892.00	\$144,878.50	\$36,986.50
Individual Membership	\$91,907.00	\$65,560.00	\$(26,347.00)
Senior Membership	\$ -	\$11,503.50	\$11,503.50
Room Rentals	\$42,358.00	\$33,486.25	\$(8,871.75)
Daily Entry Fee	\$143,017.00	\$161,740.00	\$18,723.00
ARC Programs (Swim Lessons)	\$ -	\$14,535.00	\$14,535.00
Totals	\$385,174.00	\$431,703.25	\$46,529.25

Memberships, Day Passes, Attendance

Details	FY2021-2022	FY2022-2023	Difference
Annual Memberships*	1,431	1,588	157
Monthly Memberships**	6,882	14,730	7,848
Day Passes	34,751	32,348	-2,403
Membership Check-ins	39,235	49,903	10,668

*Brazoria County Annual Memberships – 1

** Brazoria County Monthly Memberships – 46