

MINTURN FITNESS CENTER OPERATIONS PLAN

Goal (What)	Success Indicator (Target)	Key Activities (How)	Lead (Who)	Completion	Resources Required (Supports)	Status	Comments
<b>Financial Management/ Development:</b>							
Operate the MFC on an annual net gain budget	Balanced Budget	Determine a membership “sweet spot” balancing membership revenue with facility capacity	Tiffany Hoversten Kevin Roop		Memberships, Personal Training, Special programing	In progress	Radio Free Minturn
Water Budget Review	Cut summer water bills by 30%	Review functional needs for outdoor watering and provide recommendations for savings	Kevin Roop Tiffany Hoversten	Fall 2023	Water bills		
Grant Opportunities	Receive a minimum of one awarded grant annually	Monthly review of grant opportunities (partnerships may be required)	Kevin Roop		Internet/Computer	Ongoing	
<b>Facility:</b>							
Create a 30-year Reserve Study MFC building	Document approved by MFC Board	Review current status of building maintenance needs. Create an initial list of immediate, short- term and long-term improvements required, obtain estimated costs for each requirement, coordinate with SSCV Finance to contribute annual funds toward this line item.	3 <sup>rd</sup> Party Consultant		Contractor or engineer assistance needed		
Facility Optimization	All areas within and outside the facility implemented for highest and best use - No empty/unused areas	Facility review by MFC Manager & 3rd Party consultant along with SSCV and town representatives	Kevin Roop		Kevin, 3rd party consultant, trainers, town representatives		

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Equipment Audit	All facility equipment functioning properly	Annual audit of all facility equipment	Kevin Roop	Annually - January		Ongoing	
Equipment Reserve Plan	Create a schedule for equipment replacement		Kevin Roop	Dec 2023			
<b>Communications:</b>							
External Communications	Communications plan document approved by MFC board	keep website updated, consider monthly articles to the Vail Daily	Kevin Roop			In progress	Type
Internal Communications	Communications plan document approved by MFC board	Continue quarterly newsletters, programming and membership surveys, promotion of the MFC notice board, sandwich board or similar and members entry?	Kevin Roop			In progress	Type
<b>Programming:</b>							
Surveys	30% Membership response rate	Twice annual membership surveys for programming feedback	Kevin Roop Cindy Krieg	Twice a year	Survey Monkey (or similar)	Ongoing	
Other							
Other							