

## **Demonstrating the Pyramid Method in Recreation Programming**

### **Program 1: Family Fun in the Park**

#### **High Community Value / Revenue Negative**

##### **Description:**

Free monthly community event in city parks with games, music, food, and outdoor movies.

##### **Target:**

All ages, inclusive of underserved residents and families.

##### **Cost Recovery Tier:**

##### **Tier 1 – Broad Community Benefit**

##### **Revenue Impact:**

##### **- Substantially Revenue Negative**

Annual program cost: **\$12,000**

Revenue generated: **\$0**

##### **Why We Run It:**

- Strengthens community identity
- Encourages safe, family-friendly recreation
- Engages those unable to afford paid programs
- Builds long-term trust and support for public services

##### **Community ROI:**

- ✓ Increased civic pride
- ✓ Higher volunteerism
- ✓ Stronger intergenerational engagement
- ✓ Gateway to future participation in other programs

## **Program 2: Community Quidditch League**

### **Moderate Community & Individual Benefit / Slightly Revenue Negative**

#### **Description:**

A youth and teen recreation league inspired by Harry Potter's Quidditch. Combines fantasy, fitness, and teamwork in a structured league format with weekly practices and matches.

#### **Target:**

Ages 10–17, pop culture fans, and sport alternatives for nontraditional athletes.

#### **Cost Recovery Tier:**

##### **Tier 3 – Blended Benefit**

#### **Revenue Impact:**

##### **– Slightly Revenue Negative**

Annual program cost: **\$4,800**

Revenue generated: **\$4,000**

#### **Why We Run It:**

- High participation (~90% capacity each season)
- Reaches youth not engaged in traditional sports
- Builds social-emotional skills through team play
- Creates a welcoming and creative space for diverse youth

#### **Community ROI:**

- ✓ Strong engagement and retention
- ✓ Builds niche, inclusive recreation culture
- ✓ Youth development through non-mainstream avenues

### Program 3: Elite Fit Bootcamp

#### High Individual Benefit / Revenue Positive

##### Description:

Premium 6-week high-intensity bootcamp with personal trainer oversight and nutrition planning.

##### Target:

Adults with individual fitness goals and ability to pay premium fees.

##### Cost Recovery Tier:

**Tier 5 – Primarily Individual Benefit**

##### Revenue Impact:

**+ Strongly Revenue Positive**

Program cost per session: **\$2,000**

Revenue per session: **\$3,200**

Net gain per session: **\$1,200**

##### Why We Run It:

- High demand for specialty fitness
- Full enrollment and waitlists
- Revenue helps offset community programs
- Marketable, trend-aligned fitness offering

##### Community ROI:

- ✓ Revenue generator
- ✓ Personal growth and health benefits
- ✓ Builds brand appeal of department

##### The Pyramid in Action:

Program	Community Value	Individual Benefit	Cost Recovery Tier	Revenue Impact
Family Fun in the Park	☆☆☆☆☆	☆	Tier 1	- Substantial Loss
Community Quidditch League	☆☆☆☆	☆☆☆	Tier 3	- Minor Loss
Elite Fit Bootcamp	☆	☆☆☆☆☆	Tier 5	+ Strong Gain

- **Not all value is financial.** Programs like *Family Fun in the Park* cost more than they bring in, but they build community connection, public trust, and equitable access.
- **Quidditch** hits a sweet spot: high engagement, moderate subsidy, and strong cultural relevance.
- **Elite programs** can and should make money — but part of their purpose is to help **fund the community-first programs** we’re proud to offer.
- **A healthy recreation portfolio** is a balance not everything pays off in dollars, but everything should pay off in impact.

### Financial Lens: Compare & Contrast

Program	Annual Cost	Revenue	Net Gain/Loss	Cost Recovery %	Financial Judgment
Family Fun in the Park	\$12,000	\$0	- \$12,000	0%	<b>Eliminate or Cut</b> – No return on investment.
Community Quidditch League	\$4,800	\$4,000	- \$800	83%	<b>Needs Reevaluation</b> – Close to break-even but still a drain.
Elite Fit Bootcamp	\$2,000	\$3,200	+ \$1,200	160%	<b>Expand</b> – High return, profitable program.

### Conclusion from a Strictly Financial Viewpoint:

- Prioritize **Elite Fit Bootcamp**.
- Consider scaling back or cutting **Family Fun in the Park** and **Community Quidditch** due to negative return.
- View programs only in terms of their ability to **generate revenue or recover cost**.

### What’s Lost When We Use Only a Financial Lens

#### If We Eliminate “Family Fun in the Park”

- We lose:
  - Free, **equitable access** to recreation
  - A **welcoming gateway** to city services for lower-income families
  - A **trust-building event** that serves thousands and strengthens neighborhood bonds
  - One of the few public spaces where **seniors, teens, and families gather together**

### If We Cut “Community Quidditch League”

- We lose:
  - A **creative outlet** for non-traditional youth
  - High engagement (90% full) from a hard-to-reach age group
  - A **safe space for social development** outside of mainstream sports
  - A culturally relevant program with **unique emotional impact**

### If We Expand Only “Elite Fit Bootcamp”

- We reinforce:
  - Programs for those who can **already afford private alternatives**
  - A focus on **individual benefit** over public good
  - A system where those who need recreation most may **get the least**

### The Big Picture: Why a Balanced Approach Matters

Using only a financial review:

- **Ignores mission** of public recreation
- **Underestimates the value** of connection, inclusion, and equitable service
- **Misses the full return on investment:** community health, safety, cohesion, and identity

**Recreation is not just a business — it’s a community service.** The Pyramid Method helps ensure that while some programs recover cost, others recover something far more important: our community’s wellbeing.