

MUNSTER PARKS AND RECREATION

MUNSTER POOL

MAY 27TH -
AUGUST 6TH

11 Weeks
63 Employees
8 Sponsors
7,381 guests in May/June
7,502 guests in July
1,763 guests in August

2022 Comparisons

8,220 in May/June
6,635 in July
2,295 in August

Sponsors

Community Hospital, AAC Orthodontics, Montessori Children's Schoolhouse, Skin Dermatology, SuperCuts, Homewood Disposal Service, Leung Family Dental, and St. Paul's Lutheran Church & School.

Management

Marko, Jasmine and Claire did a great job enforcing rules and worked well with the staff. 2 out of the 3 managers will be returning next year.

Financial Summary

Revenue

Banner Sponsorship	\$4,500.00
Daily Admissions + Groups	\$133,515.00
Private Rentals	\$20,885.75
Season Pass Memberships	\$59,685.00
Swim Lessons + Privates	<u>\$13,693.67</u>
Total:	\$232,279.42

Revenue decreased by \$22,191 from 2022.

Expense

Full Time Staff (2 maintenance/4 office)	\$31,589.37
Admissions/Attendant Pay	\$37,524.62
Lifeguards Pay	\$58,985.22
Managers Pay	\$13,160.65
Swim Instructor Pay	\$9,066.09
Clothing (Shirts/Suits)	\$511.51
Pool Supplies	\$3,496.48
Seasonal Maintenance Supplies (+ NIPSCO/water)	<u>\$73,351.98</u>
Total:	\$227,685.92

Variance: **\$4,593.50**

Additional expenses not included above.

Capital Improv. Projects (Slide repair/Sound System) \$51,425.00

Extra Information to know:

- ✓ 76 Rescue Reports were completed by management compared to 104 in 2022.
- ✓ Changing the slide height requirement from 42" to 48" reduced the number of saves.
- ✓ Staff implemented a wristband protocol.
 - If children were saved more than twice in one day, they were given a green wristband.
 - This wristband tells the guards that the child should be wearing a life vest and should not be on slides.
- ✓ The police were called 3 times this season compared to 4 in 2022.
- ✓ 5 Accident Reports were written by management – same as last year.
- ✓ 8 Groups attended the pool.
- ✓ 10 Birthday Parties were had at the pool.
- ✓ 20 Private Parties were had at the pool.
- ✓ 838 Season Pass Memberships purchased. This increased by 114 passes over 2022.
- ✓ 3 Season Pass Membership nights were offered at the pool. This averaged 30 in attendance.
- ✓ At the beginning of July, lifeguards made it difficult for management by constantly switching shifts or just not showing up. This only got worse the last 3 weeks open where management was struggling to keep the lifeguard shift rotations full.

PROS	CONS
Guests happy for the opportunity to be open until Labor Day.	Staffing Challenges High School students participate in sports, therefore have practice/games/competitions. College students go back to school.
Opportunity to have late season private parties, birthday parties and possibly groups.	Opportunity to make capital improvements with warm weather is limited.
Opportunity for 3-week Saturday swim lesson.	Significant increased cost to upkeep pool while only open few days/week. (To be open an additional 4 weekends – MPR would expend \$26,500 in NIPSCO, water and chemicals alone.)
	Lose 2 Managers. Head Manager has school/coach commitments starting mid-August. Asst. Manager returns to college.

