

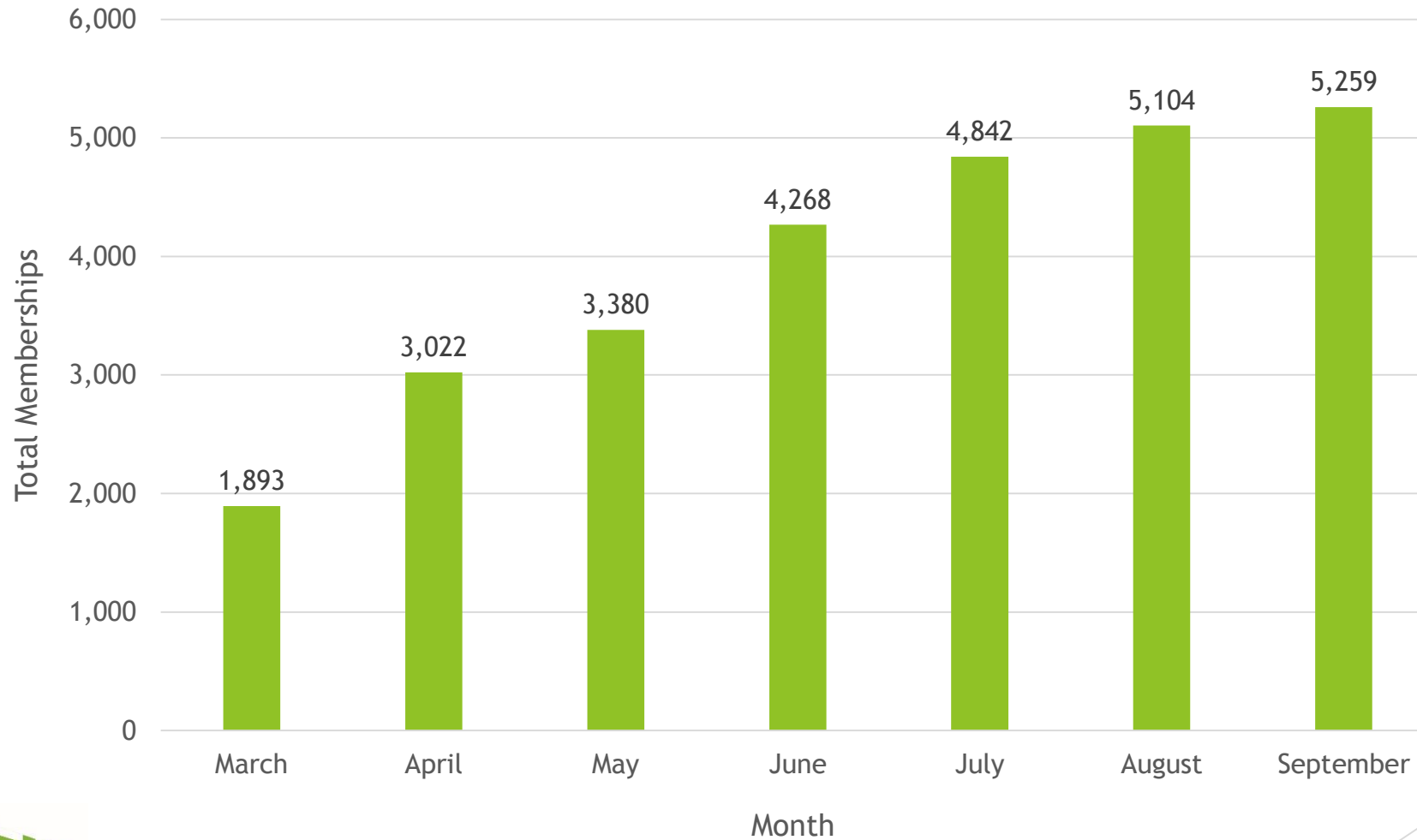


Apex Centre Fiscal Year 2017

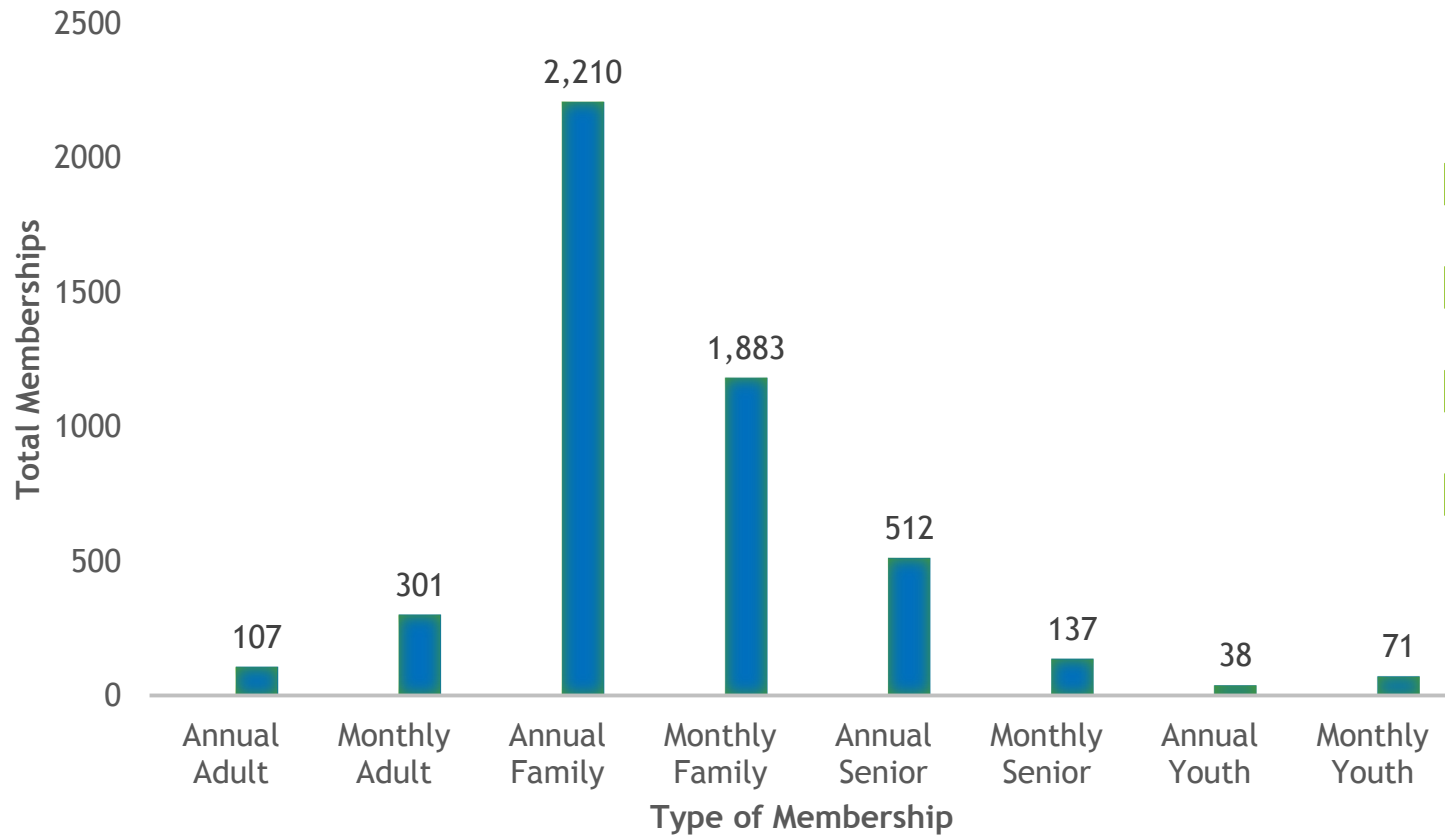
FY 2016-2017 Financials

- ▶ Budgeted revenue- \$2,053,455
- ▶ Expenses- \$3,268,111
- ▶ Net- (\$1,214,656)
- ▶ Actual revenue- \$2,387,802
- ▶ Expenses- \$3,140,448
- ▶ Net- (\$752,646.25)

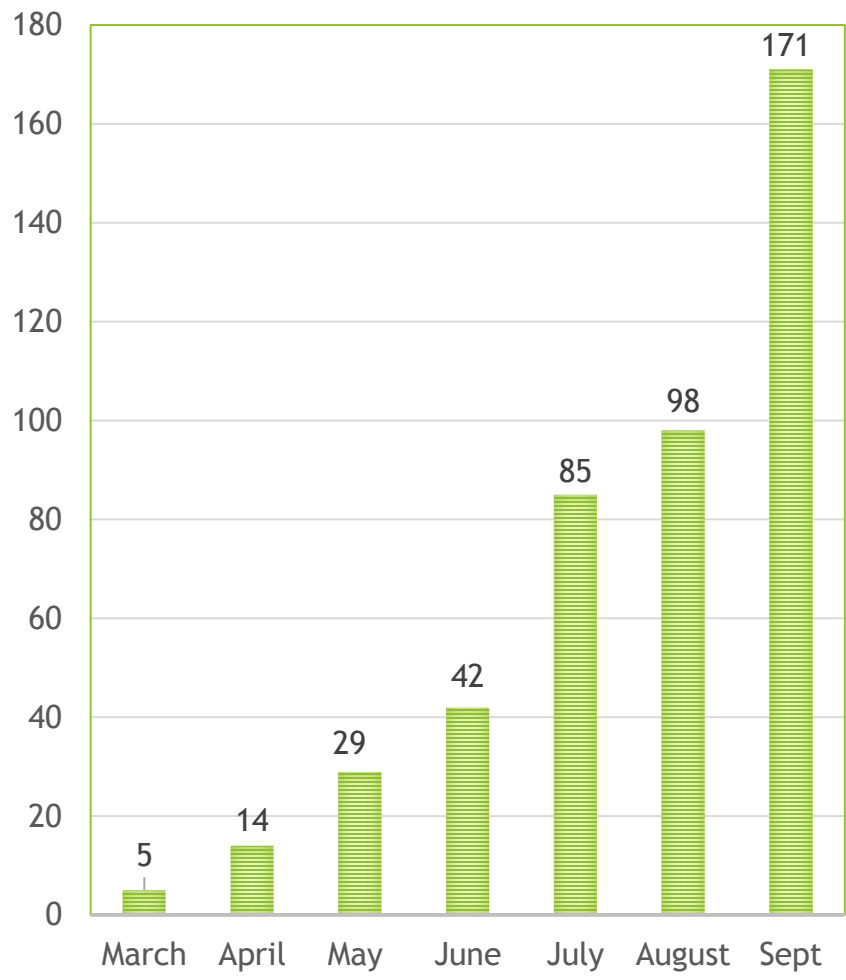
Total Memberships by Month



Membership Data



- ▶ 45% Annual
- ▶ 55% Monthly
- ▶ 93% Resident
- ▶ 7% Non-Resident



TOP CANCELLATION REASONS

- 117  30 DAY OR SUMMER
- 89  NOT USING
- 85  MOVING
- 26  WORK/PERSONAL
- 26  HRS/AMENITIES
- 23  NO REASON
- 20  ANOTHER GYM
- 14  VACATION/TRAVEL
- 14  COST
- 9  HEALTH
- 6  TOO BUSY
- 5  TOO FAR
- 5  OTHER
- 4  SERVICE RELATED
- 444  Total



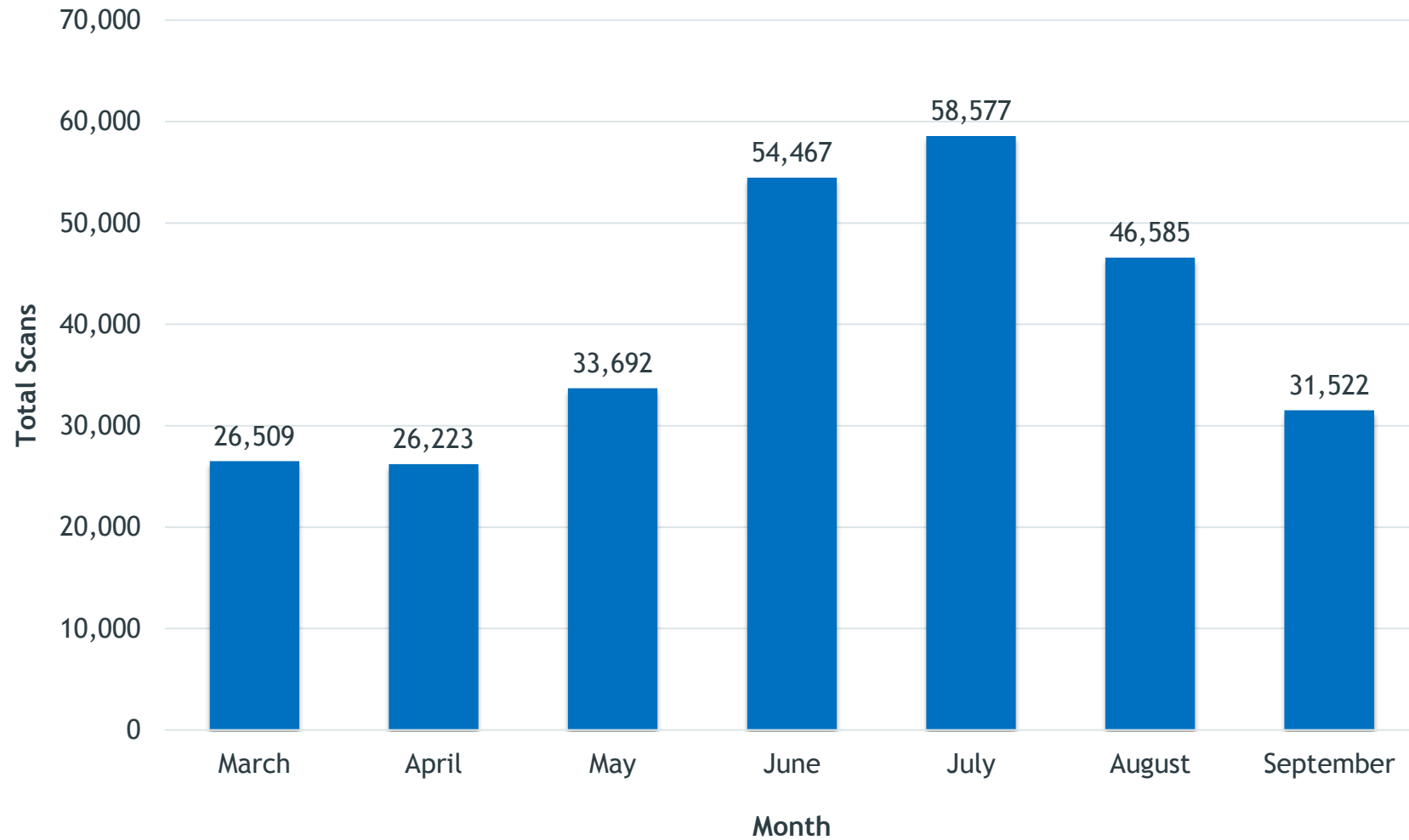
Cancellations

MARCH-SEPTEMBER 2017

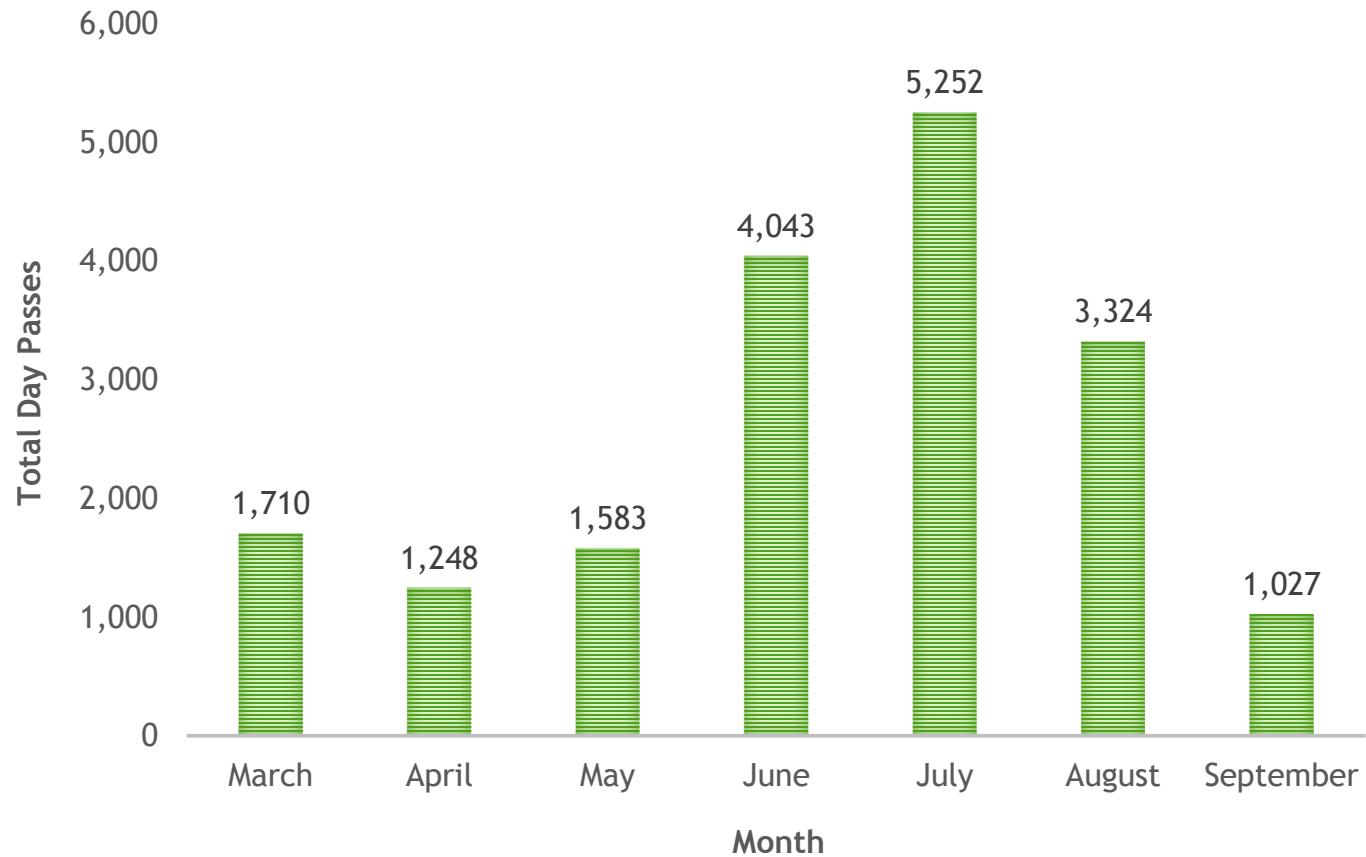
Scanned Visits and Day Passes



Scanned Monthly Visits



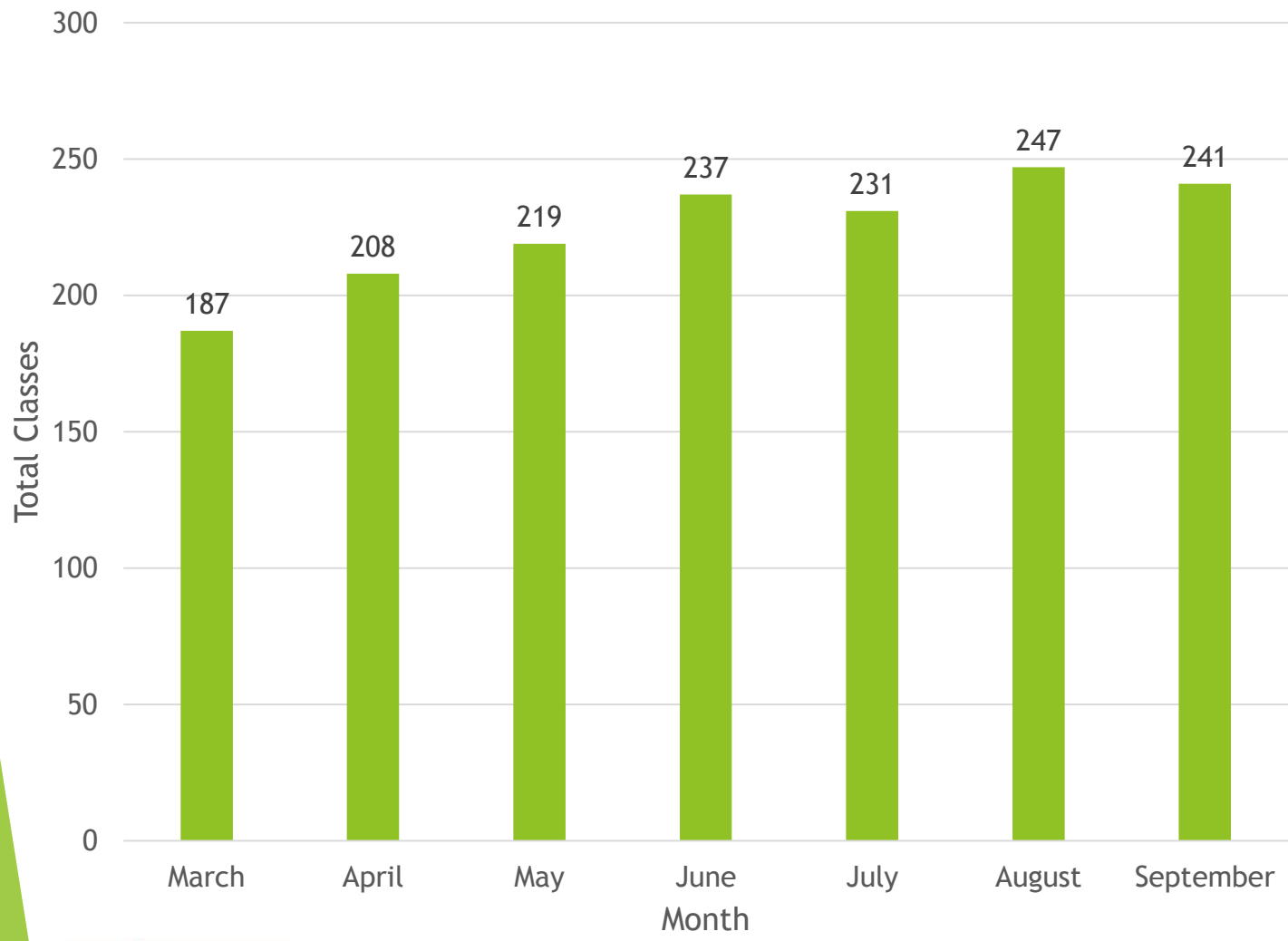
Day Passes by Month



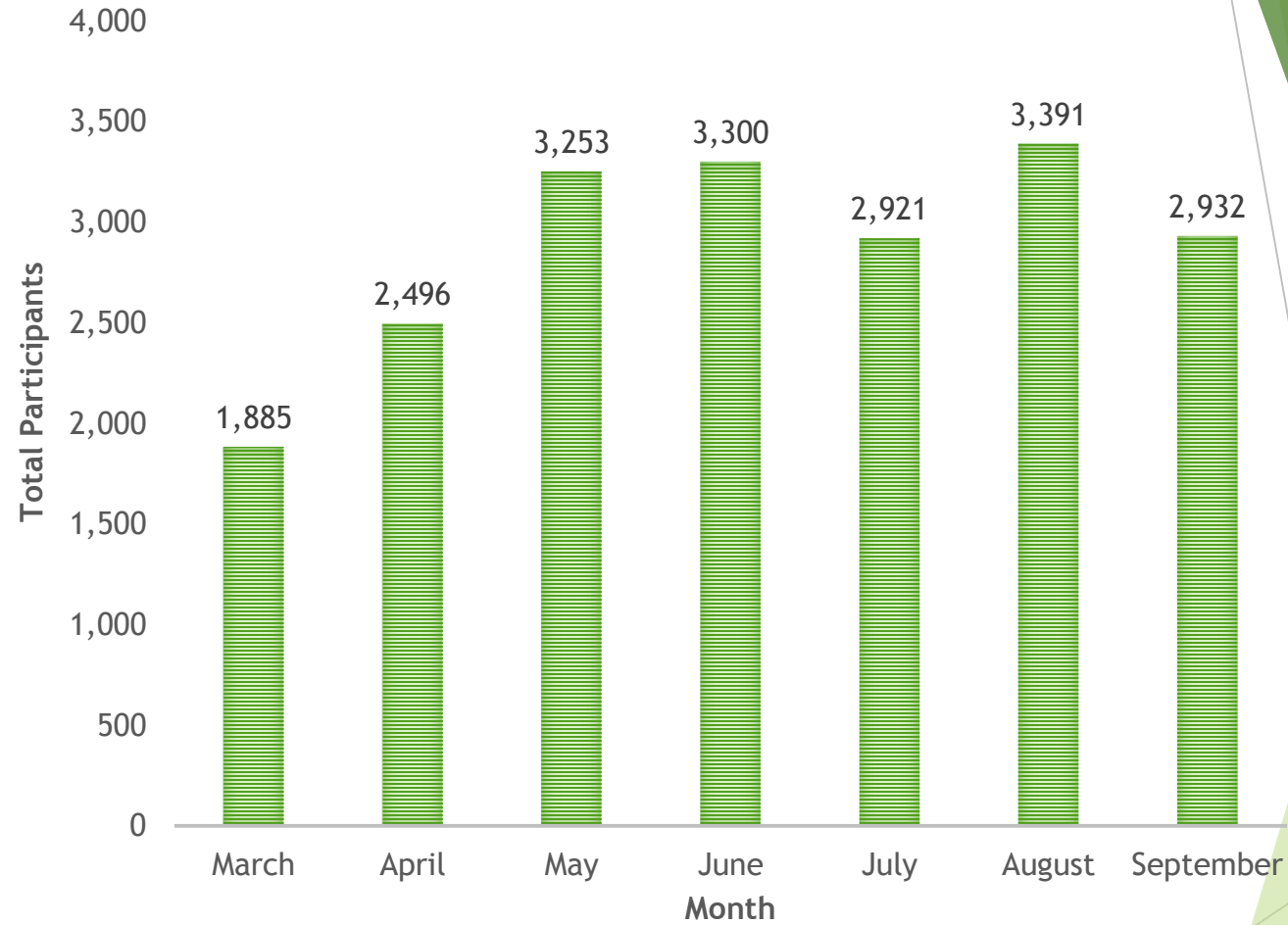
Fitness and Recreation



Number of Classes-Land



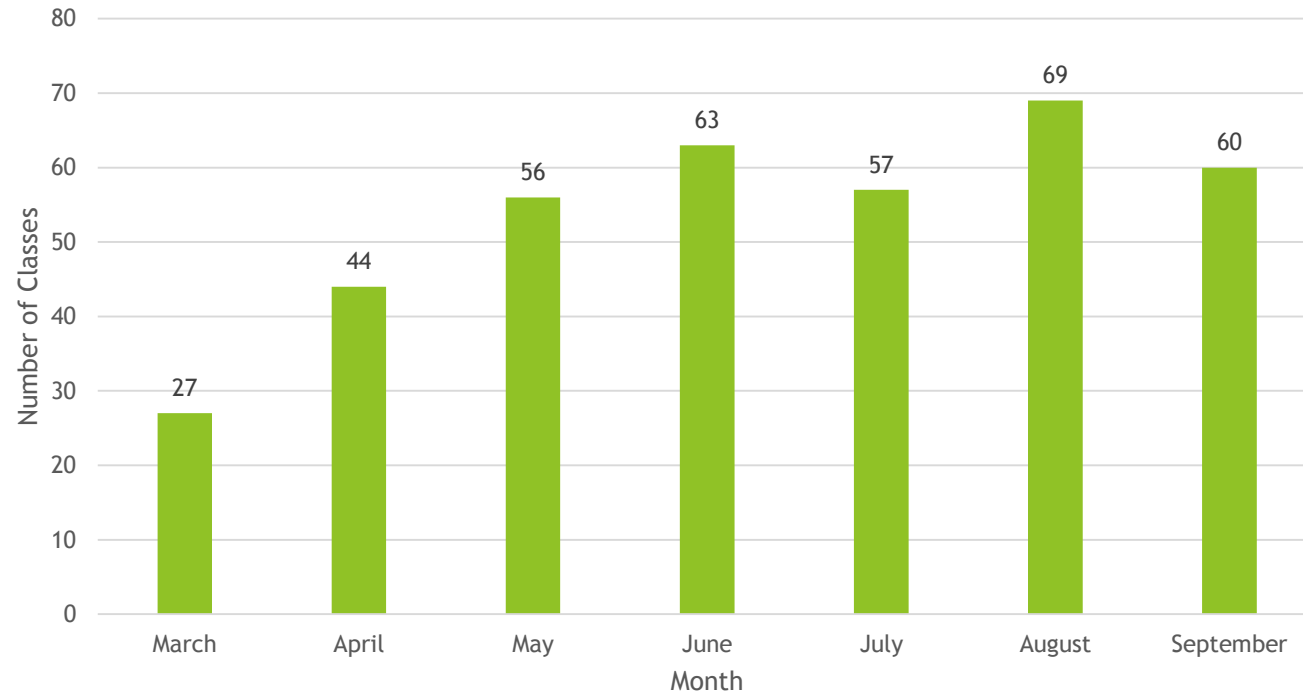
Class Participants- Land



*Head count done manually

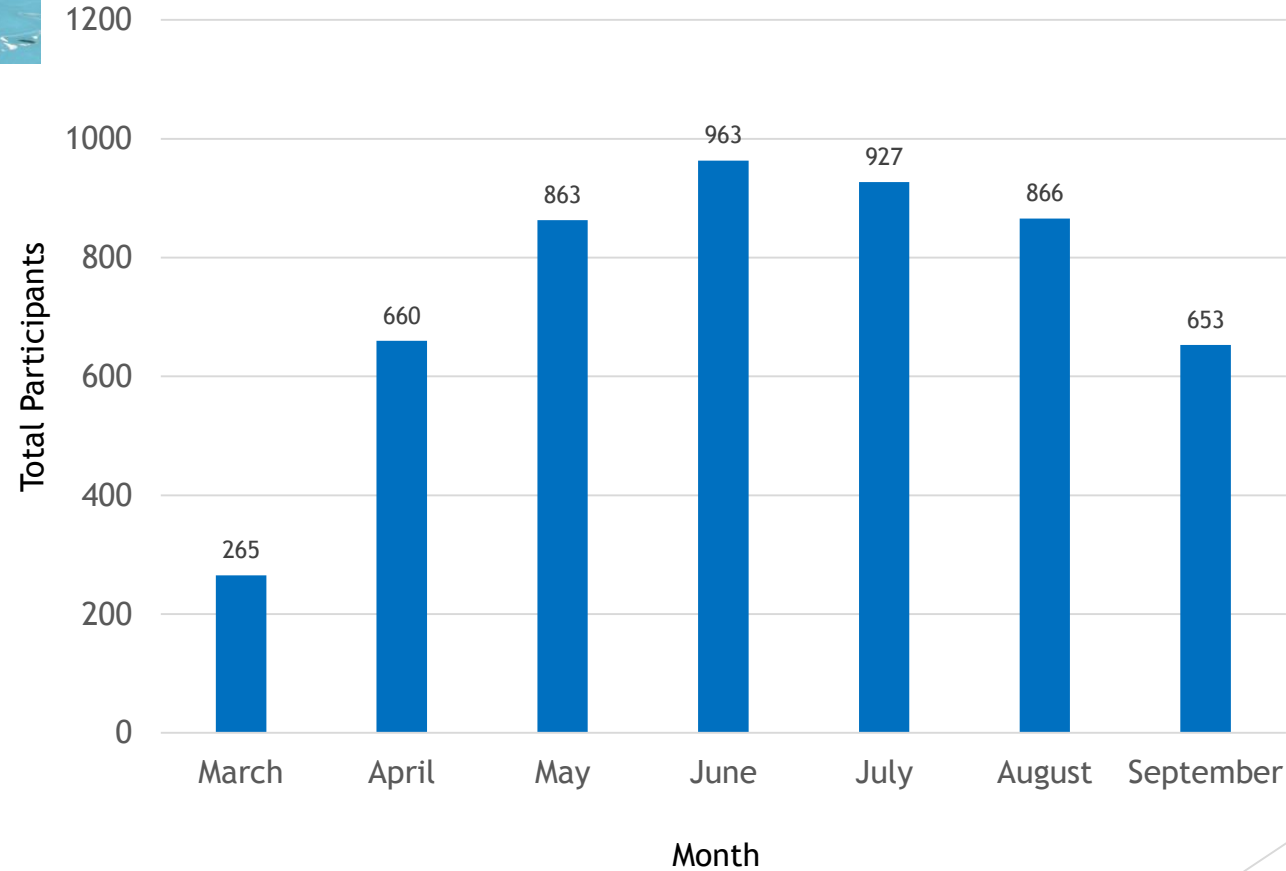


Number of Classes-Water



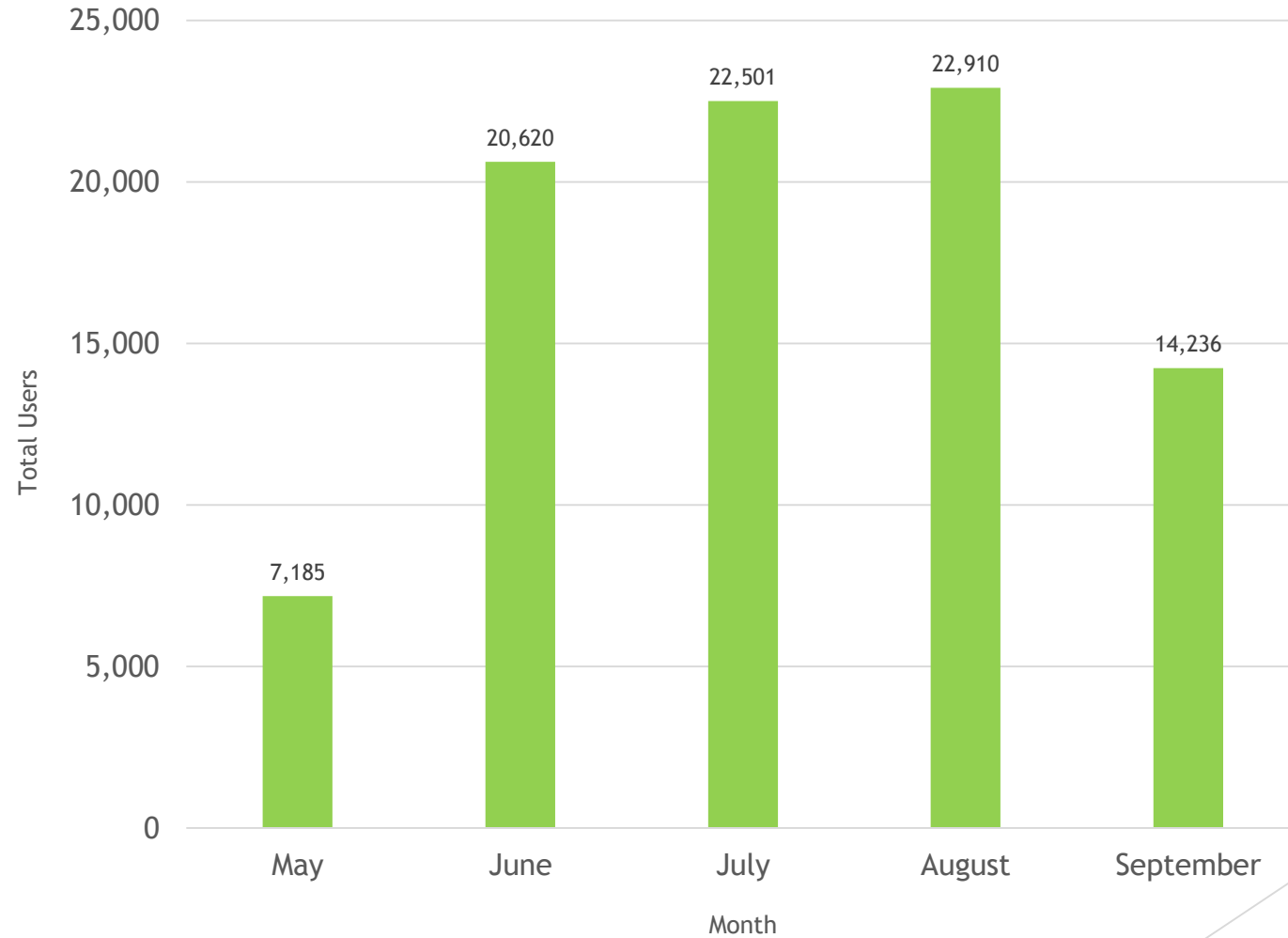


Class Participants-Water



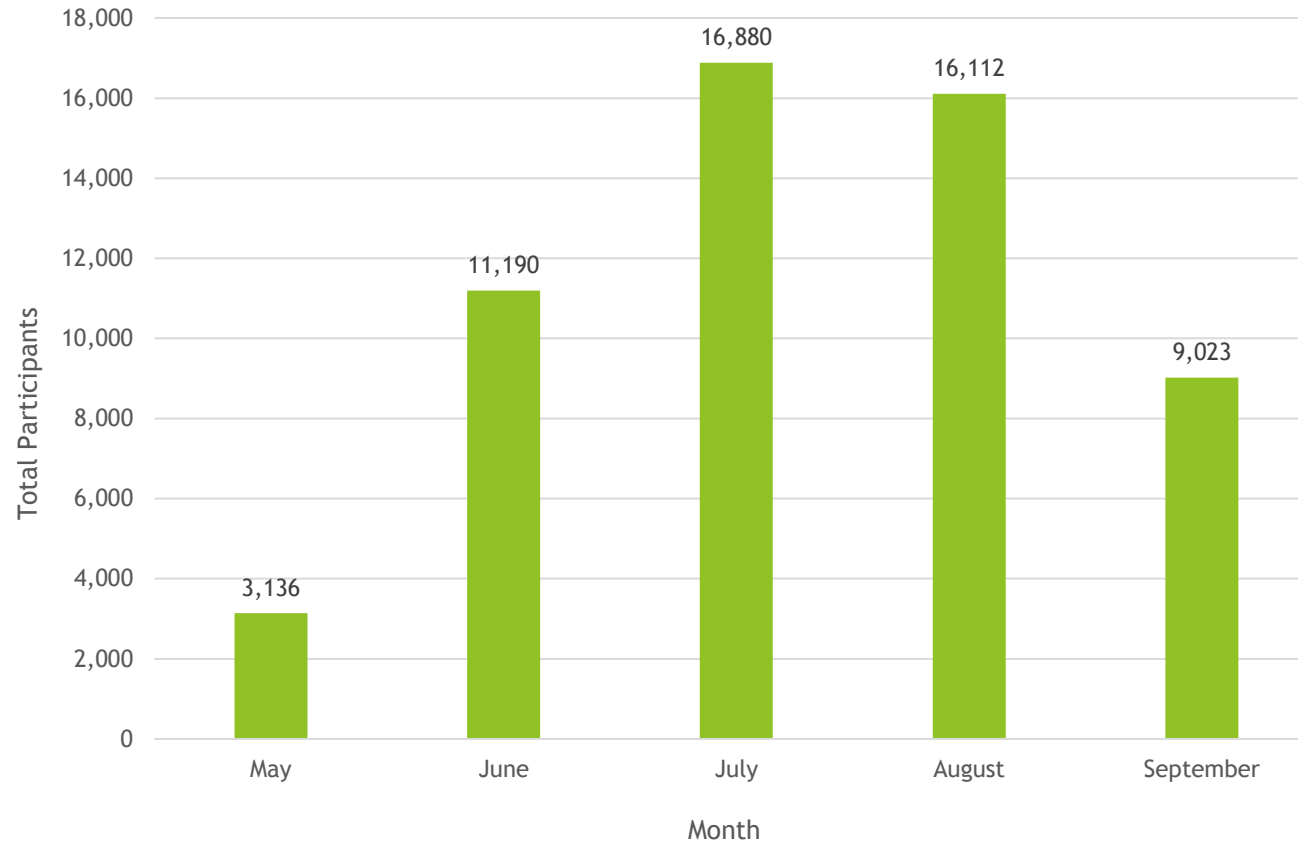
Fitness Floor Usage

► Fitness Floor is busiest between 5 p.m. - 7 p.m.





Number of Gym Users





Parties and Programs

- ▶ 63 parties total
- ▶ Summer Camps
 - ▶ June - 57 participants
 - ▶ July - 79 participants
 - ▶ August - 42 participants



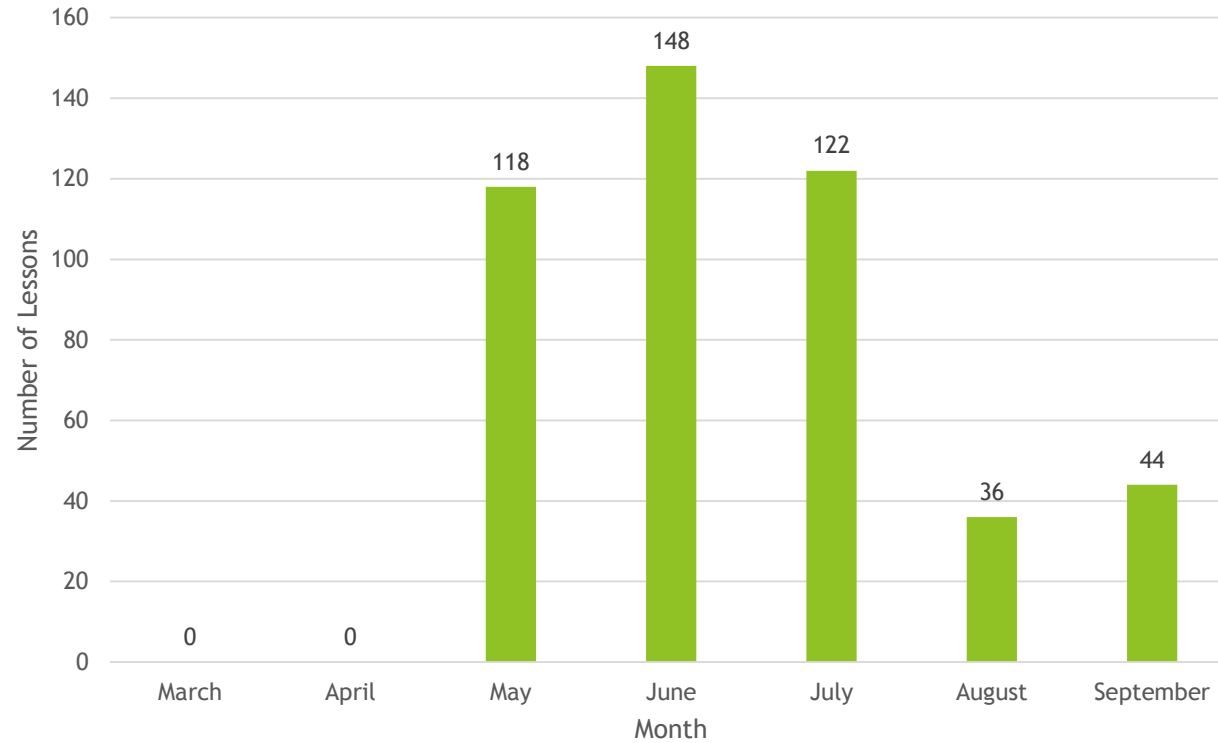
Aquatics



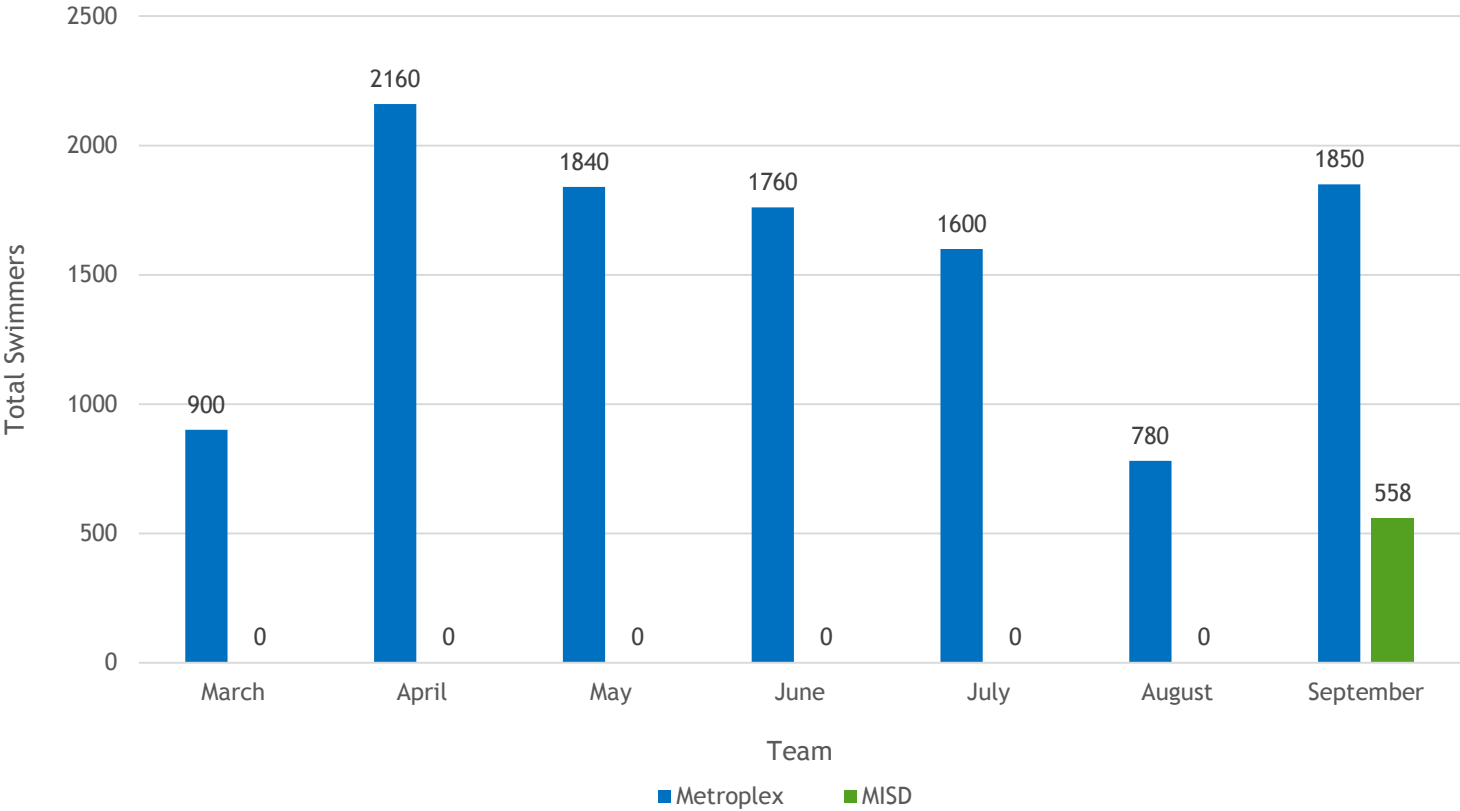
Swim Lessons: Members and Non-Members



- ▶ May- 53% Member
- ▶ June- 76% Member
- ▶ July- 80% Member
- ▶ August- 81% Member
- ▶ September- 82% Member



Swim Team Usage



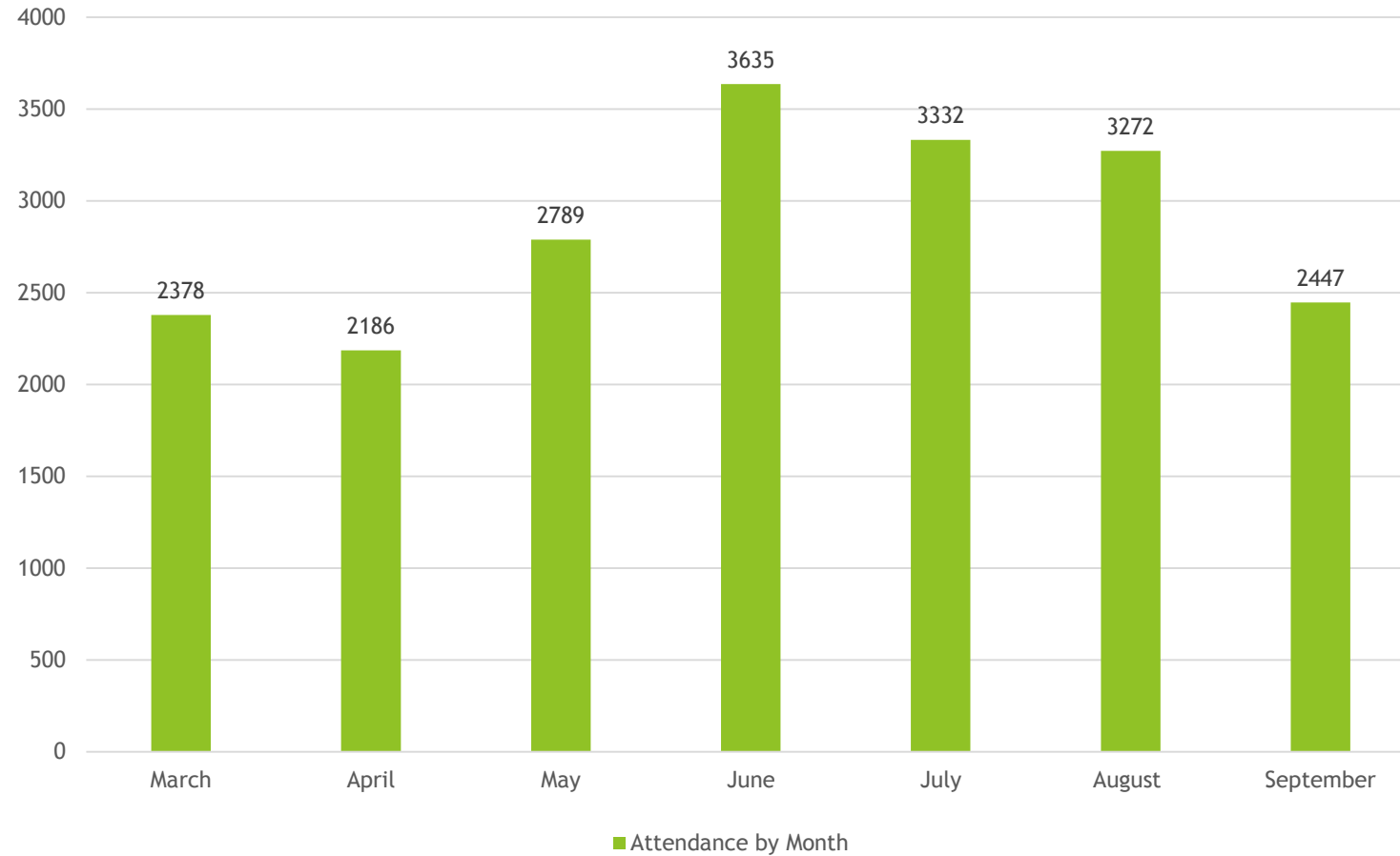
*Head count done manually



Playroom



Playroom Attendance by Month



SUCCESSSES AND OPPORTUNITIES

Successes

Membership
Staffing
Training
Positive Feedback



Opportunities

Space
10-12 year olds
Programming
Complete removal of
manual processes



Member requests:

- ▶ More space on the fitness floor and gym
- ▶ Fans and water fountains upstairs
- ▶ Supervision for 10-12 year olds
- ▶ Hot tub/Sauna
- ▶ Mirrors at free weight area
- ▶ Larger lockers



QUESTIONS?

