

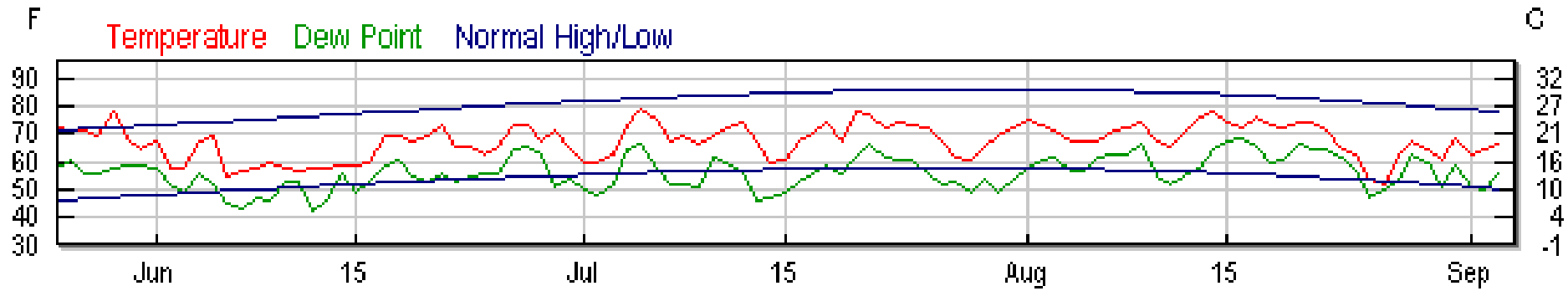


**2014**  
Year in Review

# Raging Rivers 2014



# Weather Trends



Month	2014 Average High	Historical Average High	2014 Average Temp	Average Daily Temp
June	74°	77°	63°	65°
July	81°	85°	69°	71°
August	79°	84°	69°	70°



# Weather Trends

	SCHEDULED DAYS	ACTUAL DAYS Open	AVG DAILY HIGH	AVERAGE TEMP	AVG DAILY LOW	<70° DAYS	70-79° DAYS	80-89° DAYS	90+° DAYS
2014	95	70 (73%)	78°	66.66°	55.33°	14	41	34	6
2013	93	59 (63%)	78.1°	65.15°	52.2°	8	25	44	16
2012	87	64 (74%)	80.5°	66.4°	52.3°	17	33	43	27
AVERAGE	91.66	64 (69%)	78.86°	65.4°	53.27°	13	33	40.33	16.33



# Attendance Correlation with Temperature

	<70° DAYS	70-79° DAYS	80-89° DAYS	90+° DAYS	100+ Days	Attendance
<b>2014</b>	<b>14</b>	<b>41</b>	<b>34</b>	<b>6</b>	<b>0</b>	<b>38,000</b>
2013	9	31	46	15	1	55,000
2012	9	24	42	24	4	66,000
2011	6	33	45	9	0	44,000
2010	5	29	41	15	2	55,000
2009	10	47	38	5	0	51,000
<b>AVERAGE</b>	<b>12.5</b>	<b>36.6</b>	<b>42.8</b>	<b>14</b>	<b>1.16</b>	<b>51,500</b>



2014

43% of our summer was 70-79° weather.  
 14% was less than 70° weather.  
 35% was 80-89° weather.  
 6% of the summer was in the 90-99° weather.

# Attendance Dollars

	Daily Gate	Members	TOTAL
2014	\$ 329,000	\$72,000	\$401,000
2013	\$403,000	\$74,000	\$477,000
2012	\$434,000	\$94,000	\$528,000
2011	\$412,000	\$56,000	\$468,000
2010	\$453,000	\$50,000	\$503,000
2009	\$374,000	\$58,000	\$432,000



# Labor Costs

	Lifeguards	Staff	TOTAL
2014	\$39,500	\$44,500	\$84,000
2013	\$58,500	\$68,000	\$126,500
2012	\$52,500	\$80,000	\$132,500
2011	\$32,500	\$55,500	\$88,000
2010	\$48,000	\$89,000	\$137,000



# Concessions Revenue

Soda

	Soda Expense	Soda Revenue	Net Revenue	Profit Margin
2014	\$20,500	\$26,000	\$5,500	26%
2013	\$22,000	\$26,500	\$4,500	20%
2012	\$27,000	\$36,000	\$9,000	33%

Food

	Food Expense	Food Revenue	Net Revenue	Profit Margin
2014	\$35,500	\$98,000	\$63,000	176%
2013	\$52,000	\$132,000	\$80,000	153%
2012	\$61,000	\$132,000	\$71,000	116%





# Utility Costs

	Electricity	Water	Gas	TOTAL
2014	\$14,500	\$26,000	\$24,000	\$64,500
2013	\$24,000	\$27,000	\$18,500	\$69,500
2012	\$35,000	\$34,000	\$19,000	\$88,000
2011	\$33,000	\$25,000	\$19,000	\$77,000
2010	\$33,000	\$27,000	\$23,000	\$83,000



# Bottom Line

	Revenue	Expenditure	Profit/Loss
2014	\$ 577,055.49	\$ 583,856.09	\$ (6,800.60)
2013	\$ 665,862.18	\$ 559,847.84	\$ 106,014.34
2012	\$ 751,469.53	\$ 636,571.25	\$ 114,898.28



# Fund Balance

2014	\$ 207,570.09
2013	\$ 236,204.96
2012	\$ 58,027.63







Mandan Park District  
**2014 Golf Annual Report**

# 2014 Marketing Update

Launched the Golf Mandan website in February

## Website Statistics from Launch to December 31, 2014

27,899 page views

Top hits

Home page	31%
Prairie west	30%
Municipal	9%
Rates	9%

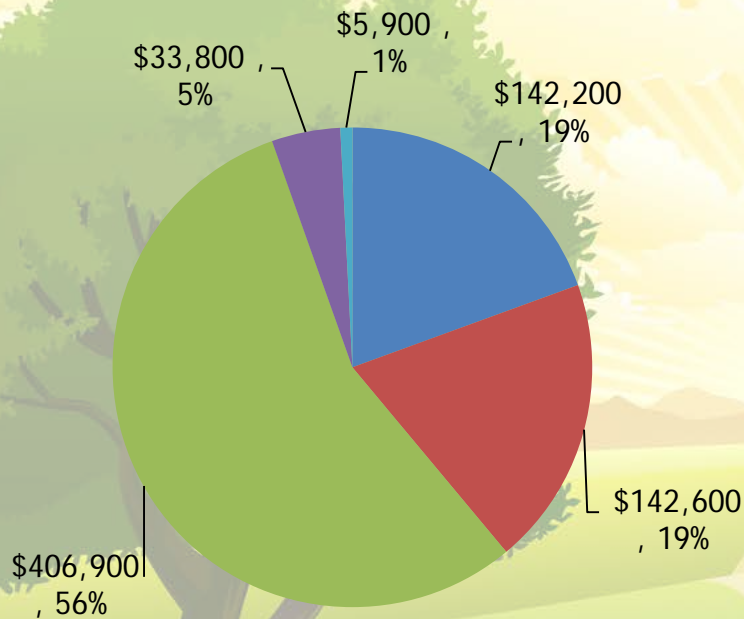
June was the busiest month with 4,854 views

Visitors spend an average of 1 minute, 12 seconds per page.



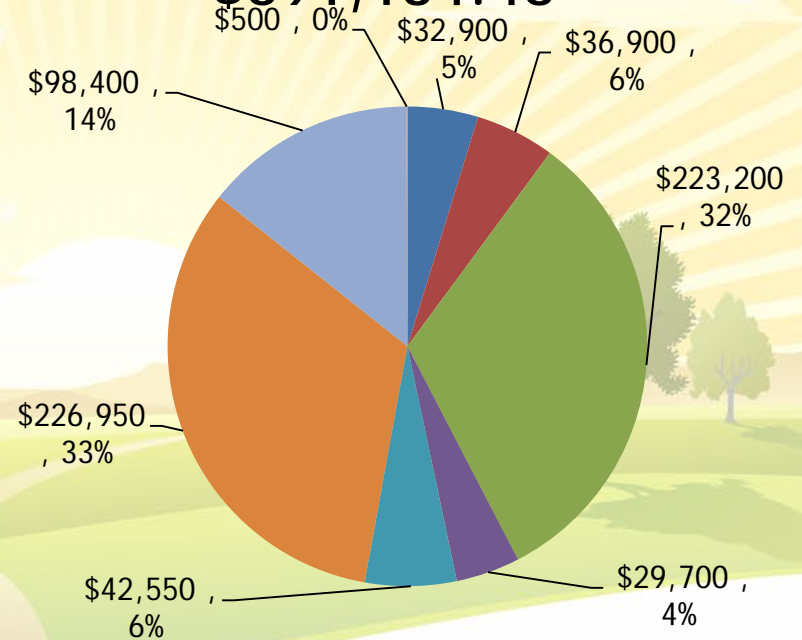
# Prairie West Budget Analysis

Revenue \$731,407.03



- Retail/Concession
- Charges for Services
- Other
- Rentals
- Sales Tax

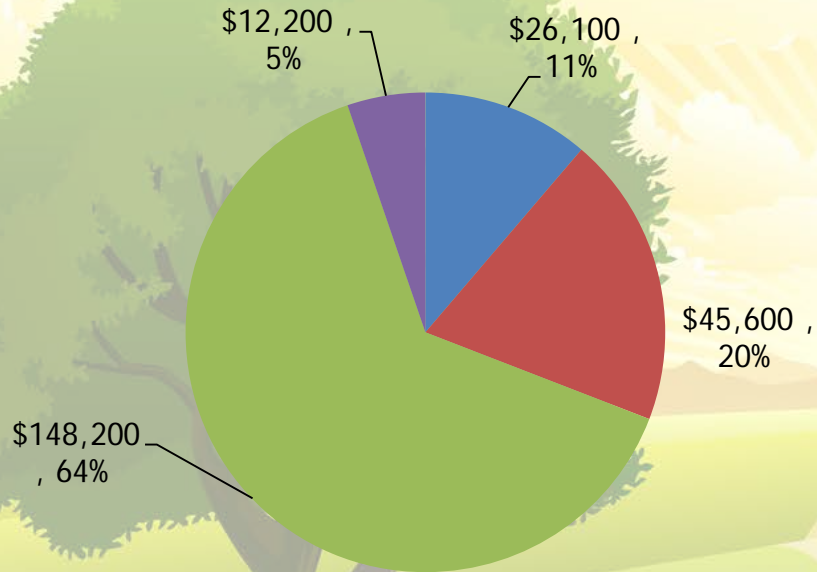
Expenditure \$691,134.43



- Sales Tax
- Equipment
- Salaries
- Utilities

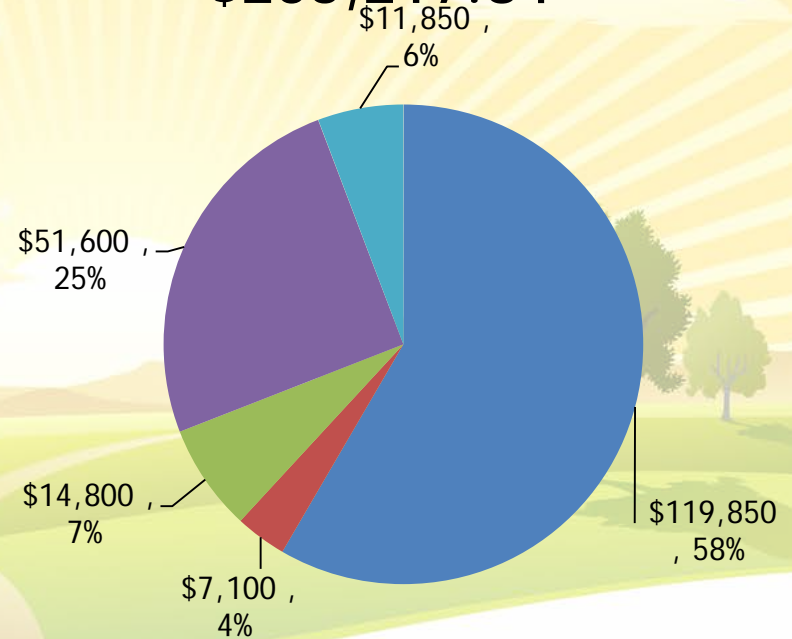
# Mandan Municipal Budget Analysis

Revenue \$232,097.57



- Retail/Concession
- Charges for Services
- Rentals
- Sales Tax

Expenditure \$205,217.84

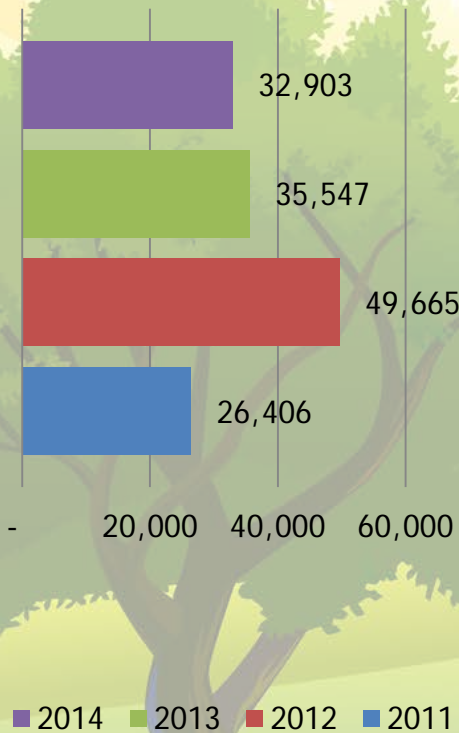


- Salaries
- Utilities
- Rental
- Supplies & Operations

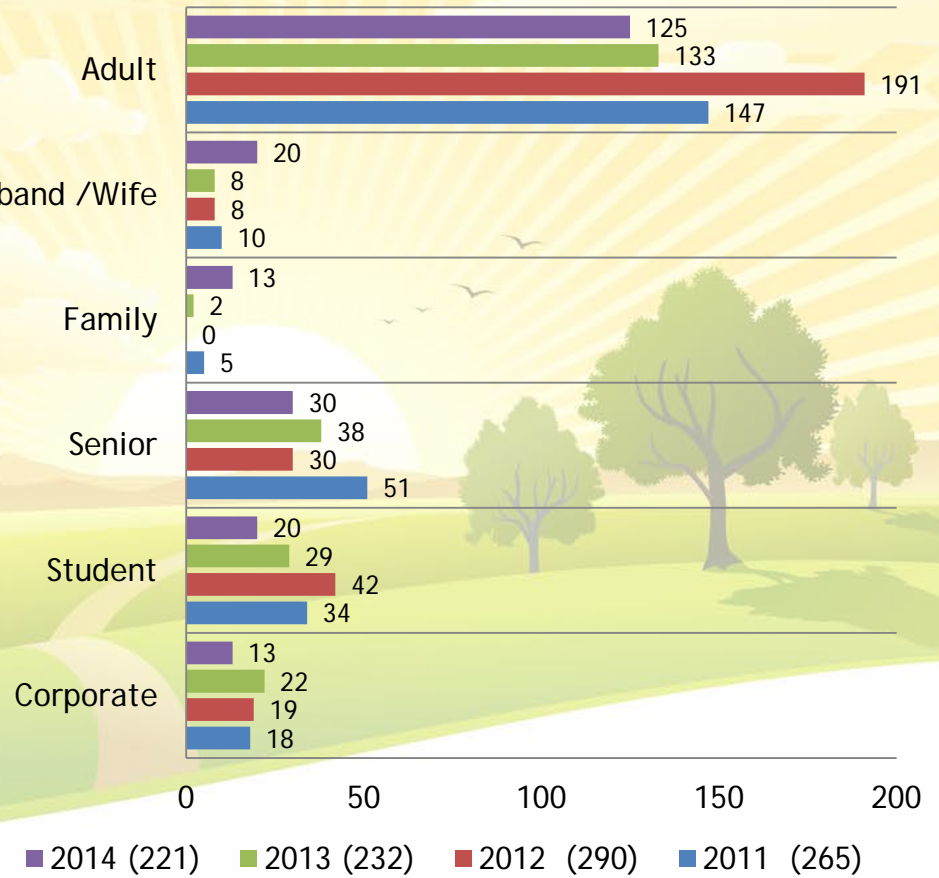


# Prairie West

## 2014 Golf Rounds

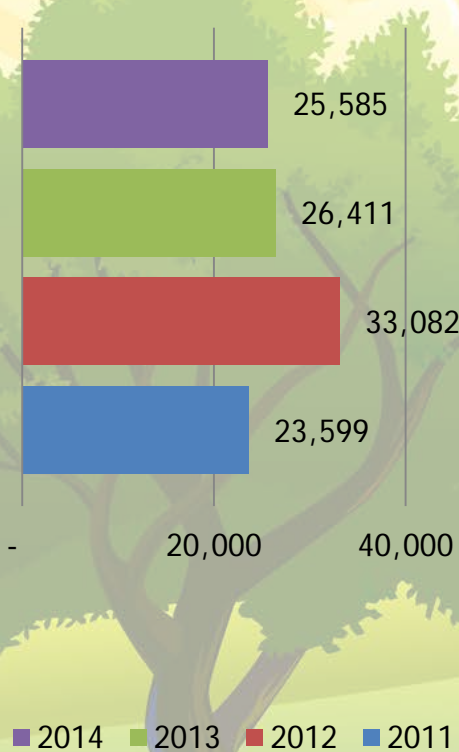


## 2014 Season Ticket Sales

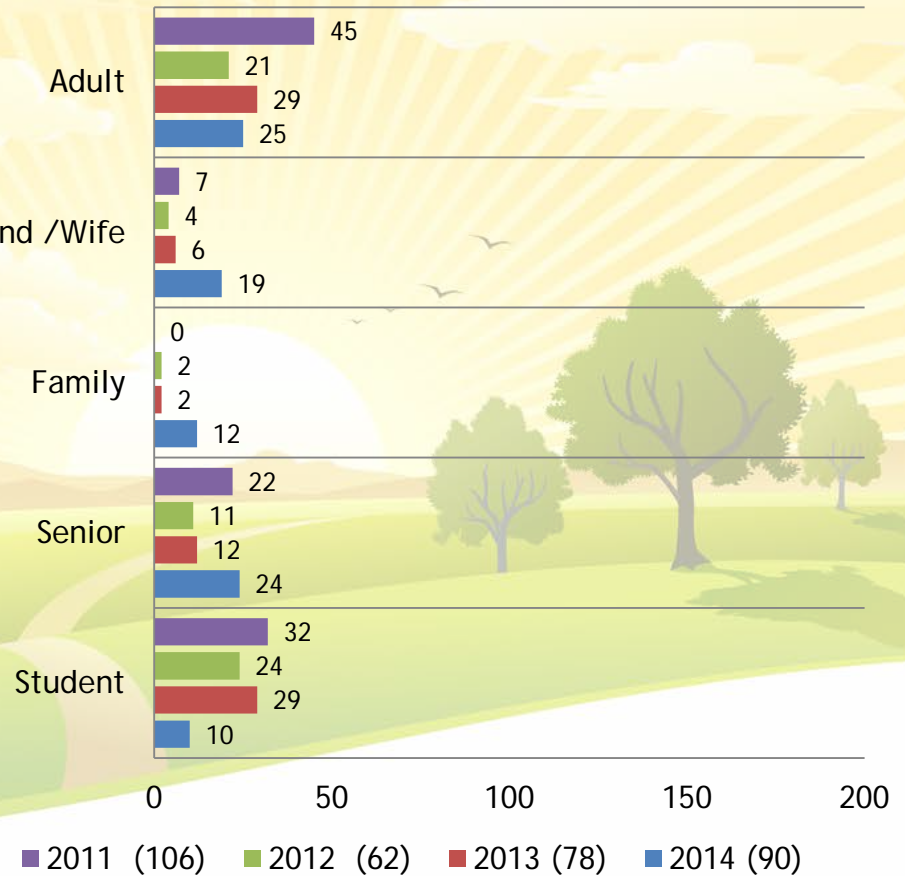


# Mandan Municipal

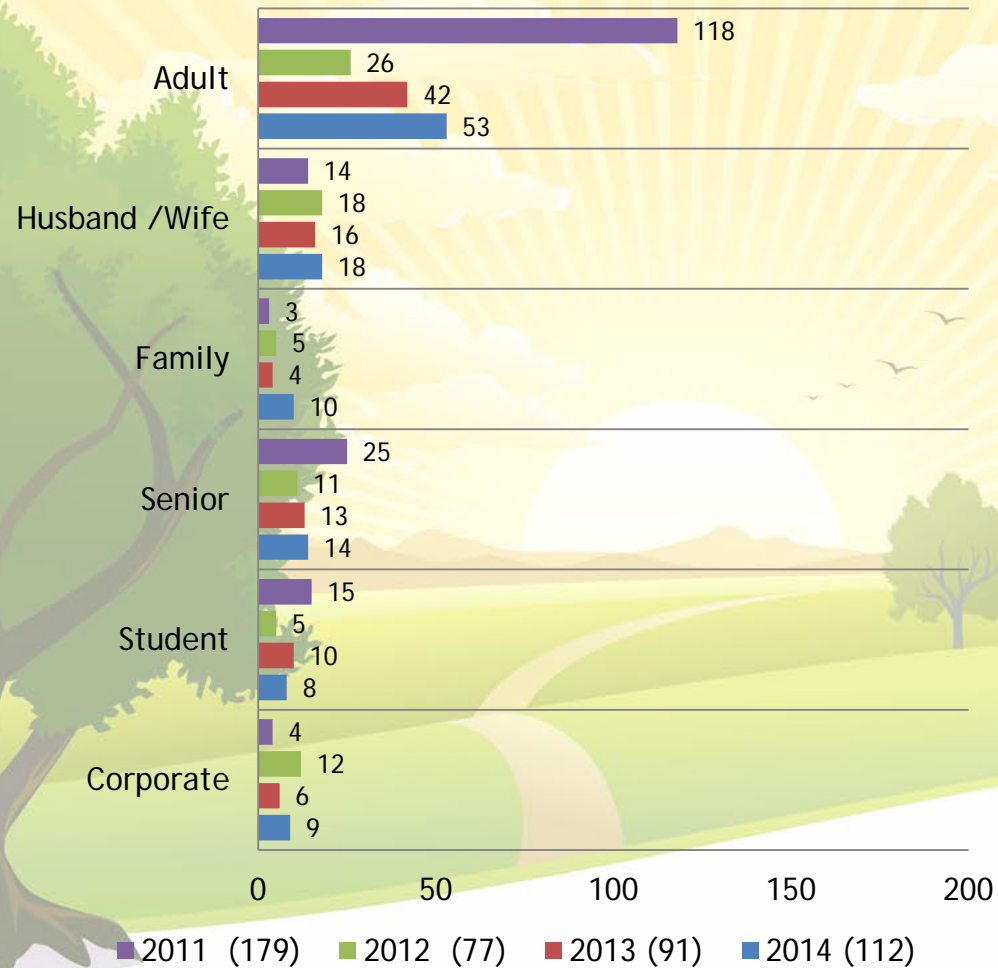
## 2014 Golf Rounds



## 2014 Season Ticket Sales



# 2014 Combination Ticket Sales

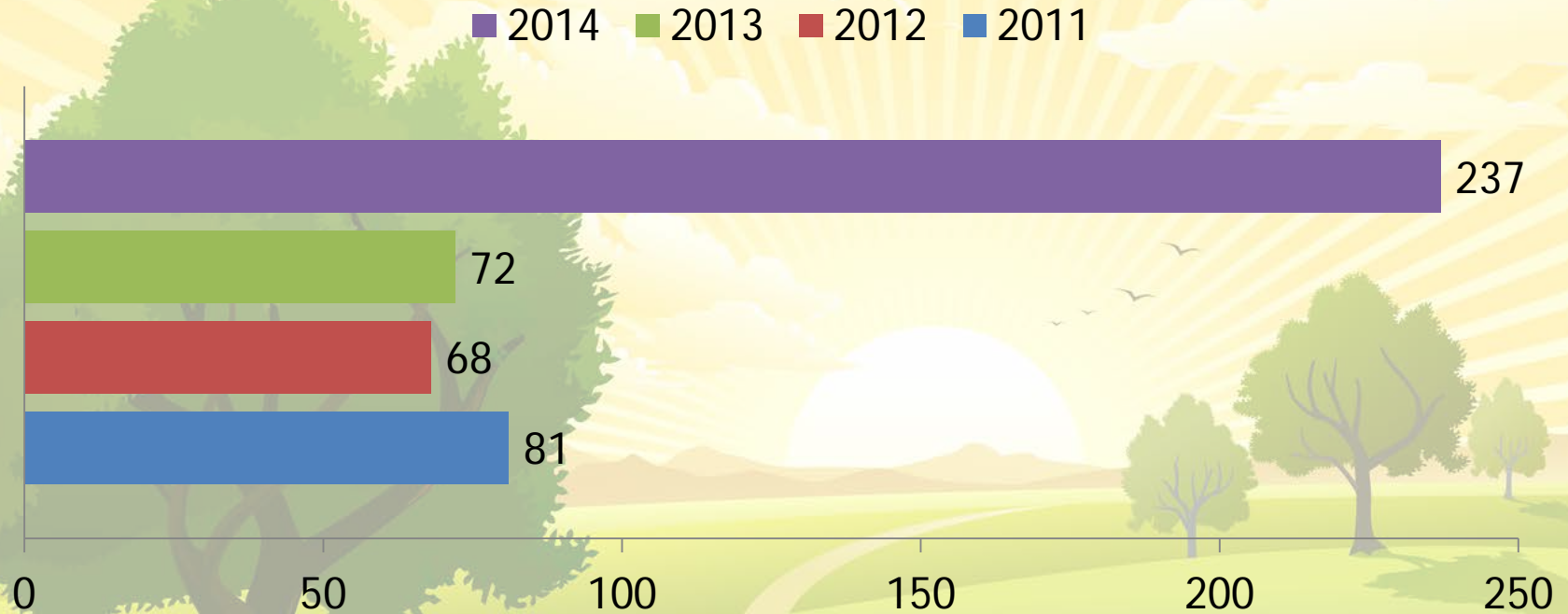


# Online Tee Times

- Online Tee Times were available for the first time ever in 2014
- 2,967 tee times scheduled



# 2014 Golf Lessons

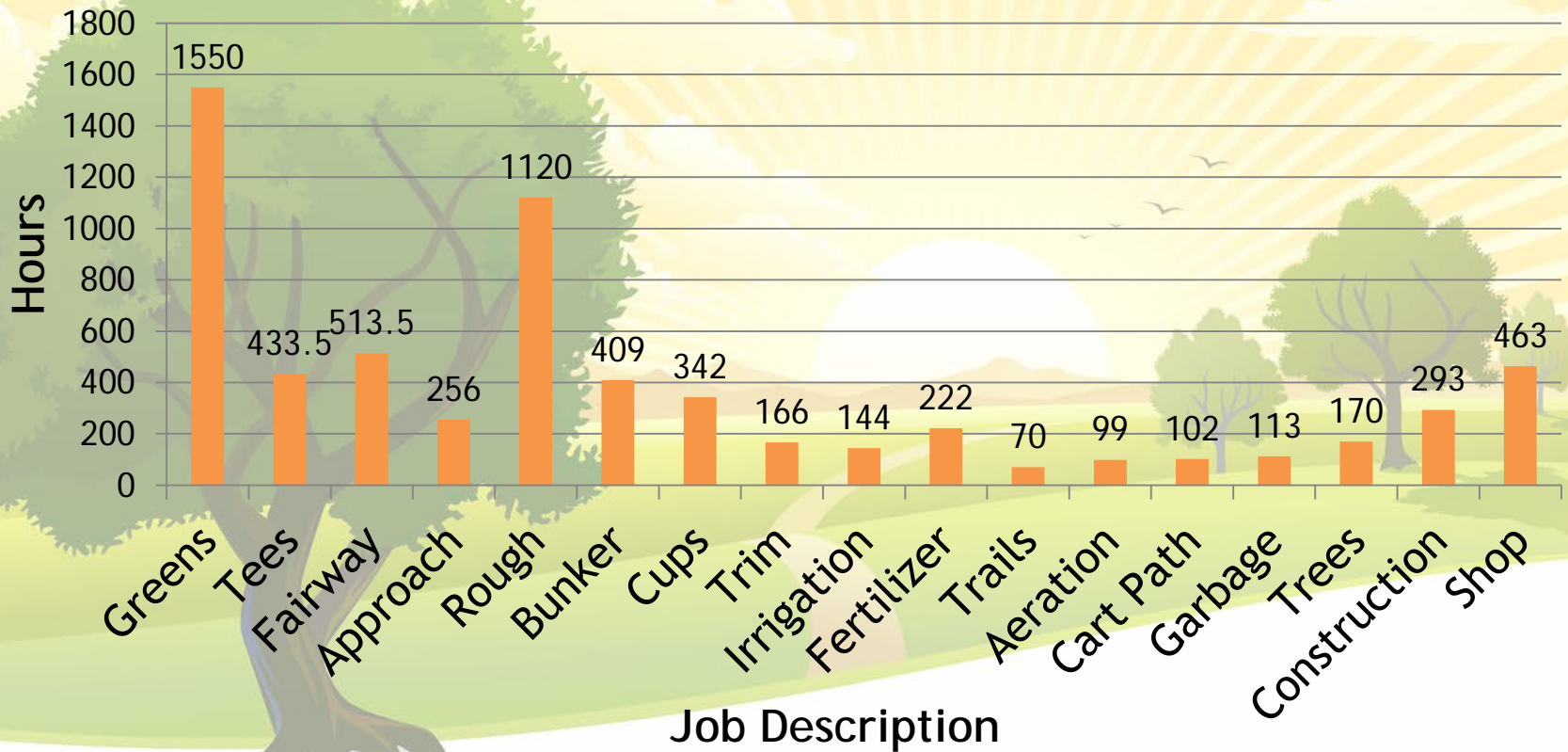


2014 numbers are significantly higher, as we are now including the daytime Free Dakota Junior Golf tee times for youth on Monday's and Wednesday's at Mandan Municipal.

# Irrigation Highlights

	Average Gallons Used	Average Inches Applied Per Acre	# of Sprinkler Heads	Acres of Irrigation Coverage
Old System (2000-2012)	73,159,000	26.9	675	80
New System (2013-2014)	47,010,000	10.52	950	100
Savings	26,149,000	16.38		

# 2014 Part Time Labor Hours







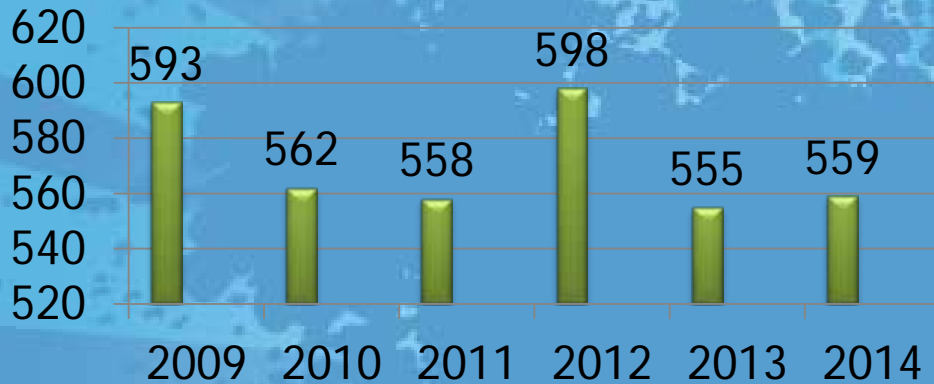
# Recreation Department



# 2014

# Annual Report

# Youth Participation

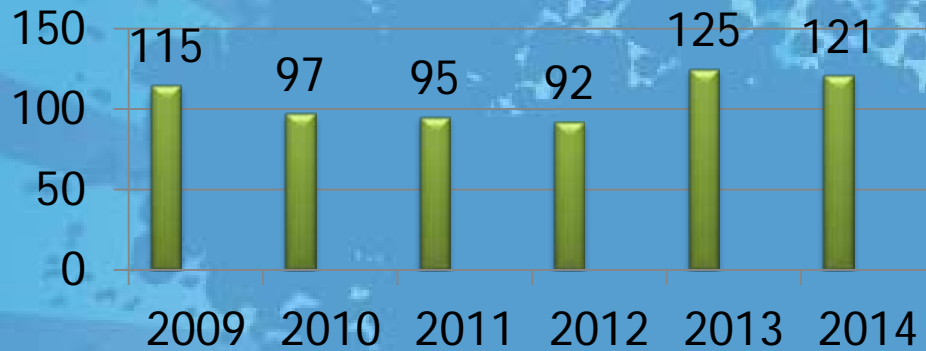


Baseball

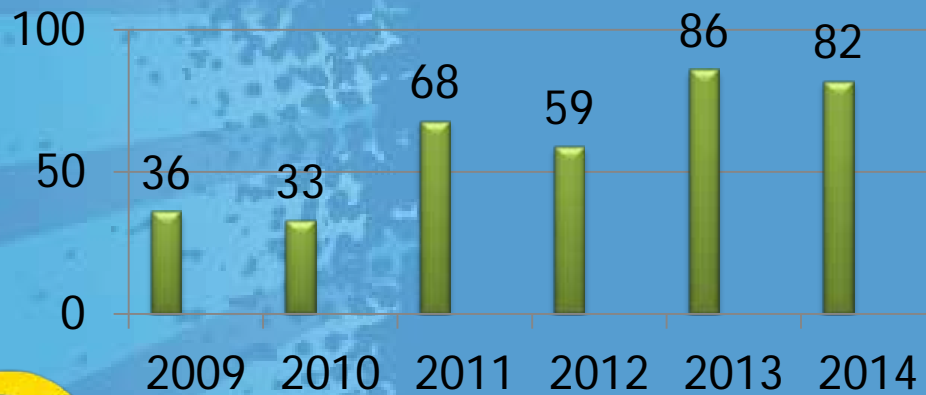


Track & Field

# Youth Participation



Tennis

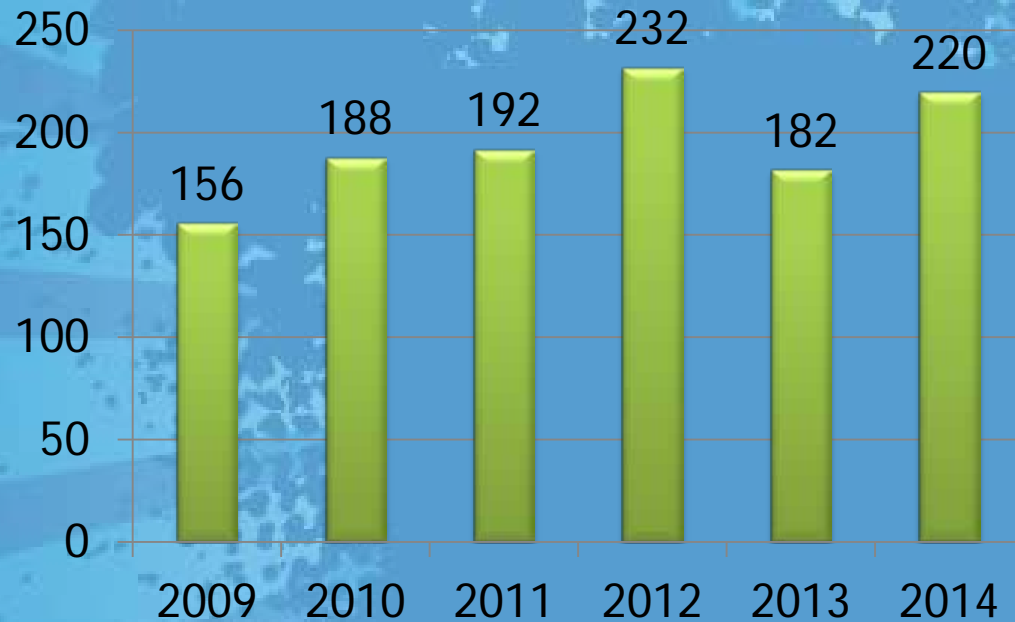


Arts & Crafts

# Summer MAC Program



# Adult Participation



Sand  
Volleyball

# Summer Program Financial

	SAND VOLLEYBALL	TRACK & FIELD	TENNIS	SUMMER MAC	ARTS & CRAFTS	BASEBALL BOOSTER
Participant Fees	\$7,120.00	\$5,385.00	\$4,748.00	\$178,275.00	\$3,475.00	
Sponsorships		\$600.00				
Other						
<b>Total Revenue</b>	<b>\$7,120.00</b>	<b>\$5,985.00</b>	<b>\$4,748.00</b>	<b>\$178,275.00</b>	<b>\$3,475.00</b>	<b>\$247,373.18</b>
Salaries	\$2,699.54	\$6,343.54	\$3,835.75	\$78,588.79		
Supplies	\$250.00	\$635.69	\$370.33	\$4,219.55	\$1,860.00	
T-shirts		\$527.00	\$245.00	\$21,774.16		
Food						
<b>Total Expenditures</b>	<b>\$2,949.54</b>	<b>\$7,506.23</b>	<b>\$4,451.08</b>	<b>\$104,582.50</b>	<b>\$1,860.00</b>	<b>\$252,659.58</b>
<b>NET PROFIT(LOSS)</b>	<b>\$4,170.46</b>	<b>(\$1,521.23)</b>	<b>\$296.92</b>	<b>\$73,692.50</b>	<b>\$1,615.00</b>	<b>(\$5,286.40)</b>

