The background of the slide features a large, faint watermark of the University of Buffalo seal. The seal is circular and contains a central figure, possibly a tree or a crest, surrounded by the text "UNIVERSITY OF BUFFALO" and "1862".

# Budget Workshop

## FY24/25

*C.V. Starr Community Center*



# ANNUAL BUDGET REPORT FY2024-2025

- The C. V. Starr Community Center (CVSCC) FY2024-2025 Annual Budget Report is prepared for the Fort Bragg City Council in accordance with the operating oversight between the CVSCC and the City of Fort Bragg.
- 
- The Center is operating in accordance with the approved mid-year FY2023-2024 budget. The proposed FY2024-2025 budget has been developed to provide the most realistic forecast possible, given the

# Strategic Goals and Objective

S

FY

2024/25

- Continue to provide opportunities and services for everyone to achieve both physical and mental well-being for decades to come.
- Continue to ensure that financial procedures and fiscal controls are effectively implemented. Continue to monitor current finances to achieve financial sustainability.
- Looking at creative ways to add community events that will help serve as a revenue stream for taxes, while simultaneously bringing the community together, thus building community spirit.
- Creating a true Community Center by offering programs for all demographics

# FY 2023/24 Top Accomplishments

- Successfully replaced and installed UV disinfection, domestic boilers and backwash systems.
- Successfully rearranged the layout of the facility, thus creating a more robust gym featuring top of the line equipment and weights, adding a room dedicated to cardio and a multi-functional room which serves as a spin class, birthday party room and enrichment teaching classroom.
- A new website, Instagram and TikTok page was created, which is steadily gaining traction.
- February 2024, HVAC System design RFP's we received

# FY 2023/24 Top Accomplishments

(continued)

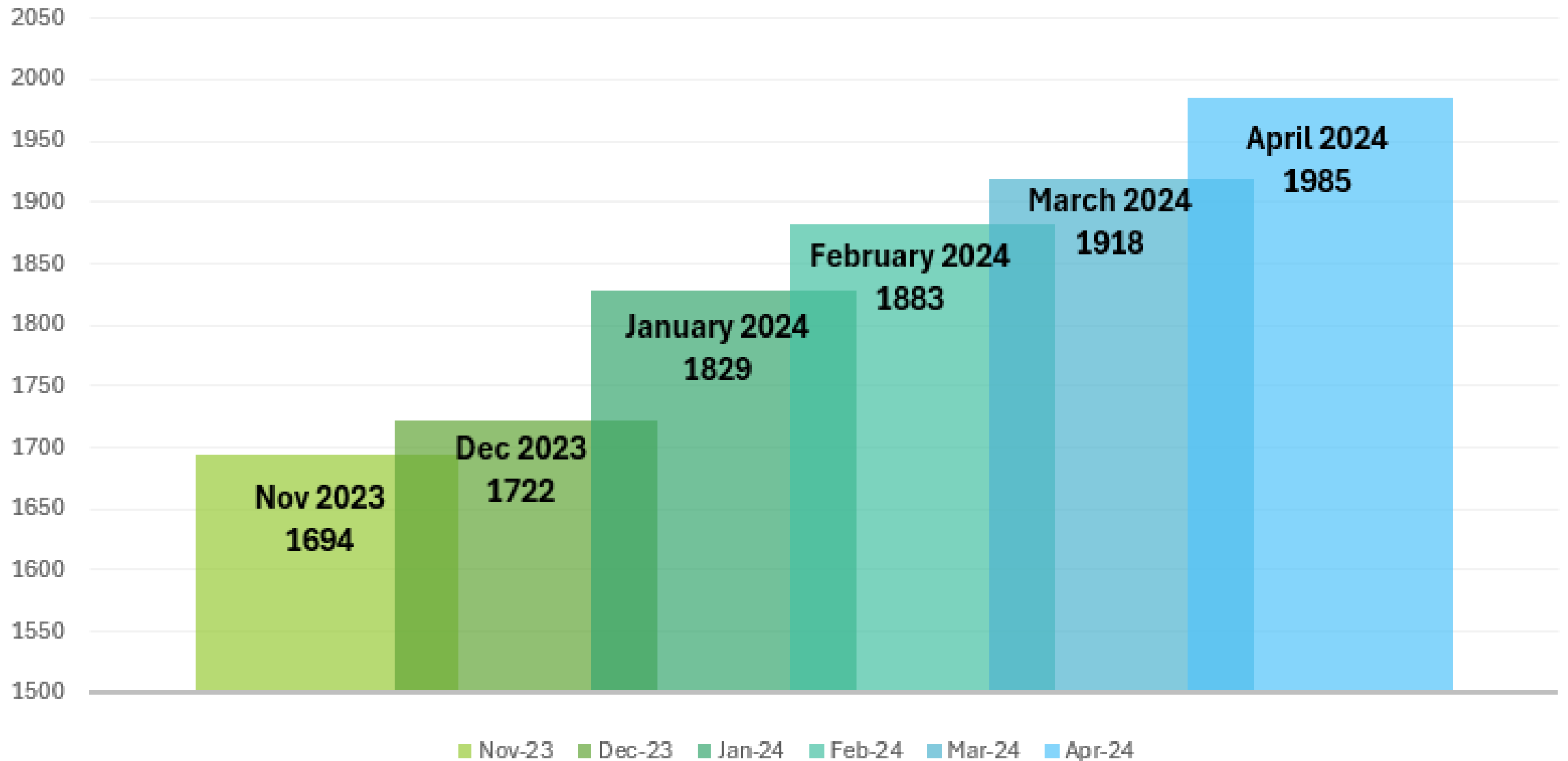
- February 2023, Independent Contractor model was implemented adding three new independent contractor instructors, whose classes are thriving and continuing to bring in new members.
- March 1<sup>st</sup>, 2024, new Gym equipment installed and ready for patron use.
- Completion of the flooring project - new bathroom flooring throughout the facility.
- Our maintenance team successfully painted the exterior of the building from top to bottom.
- We held our first Water Safety Awareness event, open to the entire community. We hope to turn this into an annual event.



[WWW.CVSTARR.ORG](http://WWW.CVSTARR.ORG)

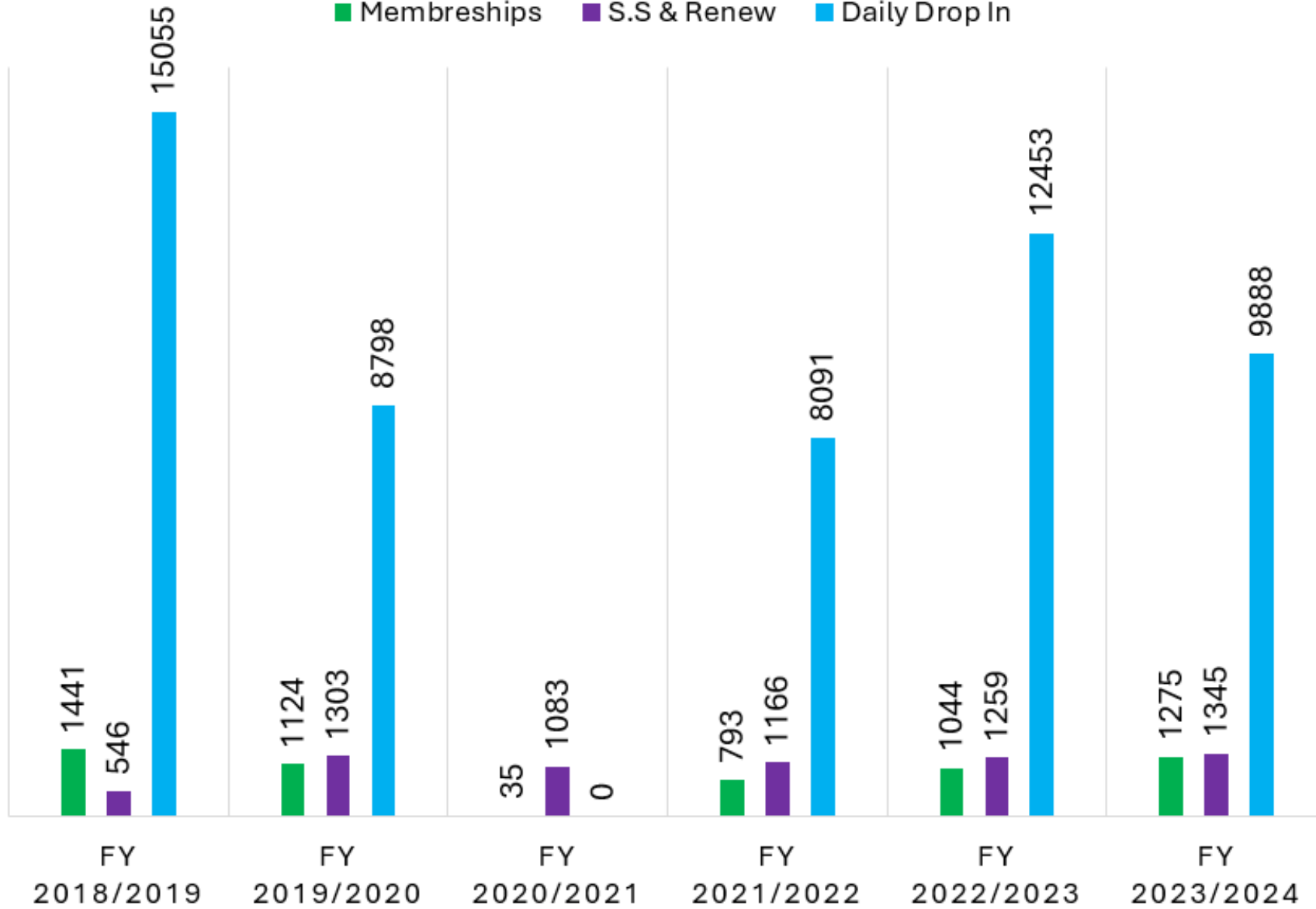
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# C.V. Starr 6 Month Memberships November 2023 - April 2024



# 5-YEAR MEMBERSHIP & DROP-IN'S

■ Membreships   ■ S.S & Renew   ■ Daily Drop In





INDICATORS						
	Nov 2023	Dec 2023	Jan 2024	Feb 2024	March 2024	April 2024
<b>MONTHLY MEMBERSHIPS</b>						
Memberships / Monthly & Recurring	464	472	555	581	600	648
Silver Sneakers & Renew Active	1230	1250	1274	1302	1318	1337
<b>TOTAL ACTIVE MEMBERSHIPS</b>	<b>1694</b>	<b>1722</b>	<b>1829</b>	<b>1883</b>	<b>1918</b>	<b>1985</b>
Drop in Daily Passes	650	900	868	775	866	814
<b>Facility Attendance</b>						
Fitness Classes	1492	1766	1803	1429	1672	2070
Cardio Room	N/A	N/A	734	335	358	174
Weight Room	769	1265	974	368	414	229
Spin Room	96	70	121	112	82	196
Independent Contractor Classes	N/A	N/A	N/A	N/A	N/A	152
Leisure Pool	1021	1812	1466	1502	1615	1608
Lazy River – Water Walking	230	355	444	424	435	464
Competition Pool	1740	1891	2486	2379	2705	2842
Facility Day Observers	553	590	548	773	930	779
Enrichment	270	211	488	327	455	337
Private Lessons	63	66	55	28	40	46

Looking  
Ahead...

FY2024/25  
Top  
Priorities

- Continue special promotions for Members and new members. (Current promo. features 3 and 6 month special)
- Continue offering CPR classes to community members and business as staffing allows.
- Growing our Independent Contractor model and adding more enrichment classes for the community
- Collaborate with Fort Bragg Unified School District's art department to create new murals throughout the Center
- Continue to work with Visit Fort Bragg, in an effort to bring more exposure to the Center while working towards offering more events to the community.

Looking  
Ahead...

FY2024/25  
Top  
Priorities

(Continued)

- Increase the number of trained lifeguards, thus allowing the C.V. Starr Center to extend its hours of operation. Getting all Lifeguard staff trained in the Update R24 model of Red Cross Lifeguarding certification.
- Addressing necessary and immediate capital improvement projects, such as HVAC system, skylights and the flat roof. Doing what we can in-house to minimize the fiscal impact.
- Preparing for a busy summer while partnering and offering unique programs such as Water Polo, archery and swimming camp. Offering enrichment classes, such as Teen Night Out, Guitar Lessons and first ever Carboard Boat Regatta.

