

2007 -2008 Monthly Scoreboard Totals

"A player who makes a team great is more valuable than a great player. Losing yourself in the group, for the good of the group, that's teamwork." -John Wooden

Sponsorship & Advertisement	7-Jul	7-Aug	7-Sep	7-Oct	7-Nov	7-Dec	8-Jan	8-Feb	8-Mar	8-Apr	8-May	8-Jun	TOTAL
Actual Amount - Tracie/Susan	\$4,540	\$4,035	\$7,275	\$4,840	\$3,750	\$3,000		\$4,868	\$3,100				\$35,408
Debbie (not included in Tracie's total)	\$0	\$1,000	\$0	\$1,390	\$7,000		\$29,250	\$0	\$1,000				\$39,640
Derek (not included in Tracie's total)		\$100	\$100				\$0	\$2,000	\$1,550				\$3,750
Mallery (not included in Tracie's total)	\$500	\$375	\$1,395	\$200	\$0	\$0	\$0		\$2,175				\$4,645
Rachel (not included in Tracie's total)	\$675	\$0	\$350	\$350	\$175	\$100		\$470	\$4,186				\$6,306
Wendy (not included in Tracie's total)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
TOTAL	\$5,715	\$6,510	\$9,120	\$6,790	\$10,925	\$3,100	\$29,250	\$7,338	\$12,011	\$0	\$0	\$0	\$89,749
Annual Goal = \$75,000 / Per Mo. Goal	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$75,000

9 Month Target \$56,250

Naming Rights	7-Jul	7-Aug	7-Sep	7-Oct	7-Nov	7-Dec	8-Jan	8-Feb	8-Mar	8-Apr	8-May	8-Jun	TOTAL
Actual Amount - Randy / Tracie	\$2,500	\$8,500	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0				\$111,000
Annual Goal -\$100,000 / 12 = Goal per mo.	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$100,000

9 Month Target \$75,000.00

Volunteer Hours	7-Jul	7-Aug	7-Sep	7-Oct	7-Nov	7-Dec	8-Jan	8-Feb	8-Mar	8-Apr	8-May	8-Jun	TOTAL
Adult Sports (DS: total annual goal-200 hours)	0	0	0	0	0	0	0	0	0	0	0	0	0
Building & Grounds	33	20	35	26.5	23	63.5	51	0	24				278
Forestry	15	20	15	10	10	5	15	5	0				95
Parks (total annual goal-MW 1,500 hours/SP 2,000 hours)	165	270	385	215	100	160	210	305	200				2010
Performing Arts (DL: total annual goal - 1200 hours)	190	175	240	243	317	120	182	264	1200				2931
Senior Services (RZ: total annual goal-8,236 hours)	1,294	746	920	737	466	983	377	434	1426				7383
Special Events (DS: total annual goal-200 hours)			28	30	180	0		50					288
Teens (MMV: total annual goal-200 hours)	10	8	40	75	0	0	0		42				175
Youth Sports (WD: total annual goal-15,339 hours)	352	514	1760	1970	2230	301	512	640	640				8919
TOTAL (annual target - 28,466)	2,059	1,763	3,423	3,309	3,326	1,633	1,347	1,698	3,532	0	0	0	22,079
Goal per month (28,466 / 12)	2,372	2,372	2,372	2,372	2,372	2,372	2,372	2,372	2,372	2,372	2,372	2,372	28,466

9 Month Target 21,346

Customer Satisfaction Rating	7-Jul	7-Aug	7-Sep	7-Oct	7-Nov	7-Dec	8-Jan	8-Feb	8-Mar	8-Apr	8-May	8-Jun	TOTAL
Adult Sports (Derek)		4.30											4.30
Programs (Derek / Mallery)							4.00	4.70	4.70				4.47
Building Rentals (Matt / Ron)	4.7	4.90	4.80	4.95	4.90	4.90	5.00	4.50	4.95				4.84
Camps (Derek & Tracie)	4.6	4.68											4.64
Communications / R. Development (Tracie)													0.00
Forestry - tree removal/replacement (Matt)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				0.00
Performing Arts (Debbie)	4.77	4.61	4.86	4.85	4.73	4.72	4.60	4.95					4.74
Senior Services (Rachel)	4.82	4.92	4.30	4.90	4.90	4.91	4.89	4.98	4.86				4.83
Shelter Reservations (Matt)	4.5	4.50	4.70	4.80	5.00	n/a	n/a	n/a					4.70
Special Events (Derek / Mallery)	4.75	4.76		4.16				4.70					4.59
Teens (Mallery)			3.75	4.28									4.02
Youth Sports (Wendy)	n/a	n/a	n/a	3.74	4.44	n/a	n/a	n/a	n/a				4.09
TOTAL (target 4.5 or 90%)	4.69	4.67	4.48	4.50	4.79	4.84	4.62	4.72	4.87	0.00	0.00	0.00	4.52
			4.61			4.71			4.74				90%
			1st qtr. total			2nd qtr. total			3rd qtr. total				

Pick & Click Online Registration	7-Jul	7-Aug	7-Sep	7-Oct	7-Nov	7-Dec	8-Jan	8-Feb	8-Mar	8-Apr	8-May	8-Jun	Average
Tracie	11%	69%	54%	12%	66%	68%	72%	58%	45%				51%
Tix - Online Theatre Tickets													NA
Target	30%	30%	30%	30%	30%	30%	40%	40%	40%	50%	50%	50%	50%

*Tix implemented 4/16

Program Participation Numbers	7-Jul	7-Aug	7-Sep	7-Oct	7-Nov	7-Dec	8-Jan	8-Feb	8-Mar	8-Apr	8-May	8-Jun	TOTAL
Debbie	95	685	1886	1646	857	425	108	34	952				6,688
Derek		915	14	1300	1750	0	0	400	65				4,444
Mallery	225	200	525	340	7	0	37		193				1,527
Rachel	9,983	11,287	10,487	10,394	9,344	8,162	10,104	9,488	8,909				88,158
Wendy	382	857	n/a	492	482		784	0					2,997
TOTAL (target 4% increase as of 12-18-07)	10,685	13,944	12,912	14,172	12,440	8,587	11,033	9,922	10,119	0	0	0	103,814
Goal per month (128,427*.04=133,564/12)	11,130	11,130	11,130	11,130	11,130	11,130	11,130	11,130	11,130	11,130	11,130	11,130	133,564

9 Month Target 100,170

Recreation Services Targets	7-Jul	7-Aug	7-Sep	7-Oct	7-Nov	7-Dec	8-Jan	8-Feb	8-Mar	8-Apr	8-May	8-Jun	TOTAL
Monthly Revenue Total	\$272,146	\$53,689	\$62,006	\$69,529	\$83,022	\$29,574	\$60,710	\$36,409	\$80,302				\$747,389
Monthly Expense Total	\$69,220	\$95,995	\$65,456	\$75,197	\$63,738	\$36,646	\$32,405	\$27,531	\$46,647				\$512,835
Monthly Balance (\$151,071 annual goal)	\$202,926	\$42,305	\$1,449	\$5,668	\$19,284	\$7,072	\$29,597	\$8,878	\$33,655				\$235,846
Revenue Target-\$805,865/12 = Goal per mo.	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$805,665
Expense Target-\$654,584/12 = Goal per mo.	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$654,584
Estimated Balance Target	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$151,071

9 Month Target \$604,248.75
\$490,845.50
\$113,303.25

Rentals	7-Jul	7-Aug	7-Sep	7-Oct	7-Nov	7-Dec	8-Jan	8-Feb	8-Mar	8-Apr	8-May	8-Jun	TOTAL
Community Center Rev (budget - \$58,000)	\$4,688	\$4,802	\$4,455	\$6,970	\$5,927	\$7,085	\$6,390	\$5,212	\$7,971				\$53,499
Park Rental Rev (budget - \$10,000)	\$2,380	\$1,590	\$173	\$0	\$0	\$0	\$2,800	\$1,665	\$1,862				\$10,470
Total Rental Revenue	\$7,068	\$6,392	\$4,628	\$6,970	\$5,927	\$7,085	\$9,190	\$6,877	\$9,833	\$0	\$0	\$0	\$63,969
Community Center Exp (budget - \$17,000)	\$217	\$177	\$290	\$2,776	\$958	\$1,403	\$34	\$632	\$426				\$6,912
Actual Rental Balance	\$6,851	\$6,215	\$4,337	\$4,194	\$4,970	\$5,682	\$9,156	\$6,245	\$9,407	\$0	\$0	\$0	\$57,056
Rental Target (\$68,000-\$17,000=\$51,000/12)	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$51,000

9 Month Target \$38,250

Projects Complete (by %)	7-Jul	7-Aug	7-Sep	7-Oct	7-Nov	7-Dec	8-Jan	8-Feb	8-Mar	8-Apr	8-May	8-Jun
Projects Complete (Matt)			25%	30%	50%	50%	60%	65%	80%			



Novi Parks, Recreation & Forestry Scoreboard

2007-08: 3rd Qtr. July - Mar

Sponsorship & Advertisement

Target	Score
\$75,000	\$89,749

Pick & Click Online Registration

Target	Score
50%	51%

Naming Rights

Target	Score
\$100,000	\$111,000

Build Strength
Enhanced and expanded services through CAPRA Standards

Program Participation

Target	Score
133,560	103,814

Volunteer Hours

Target	Score
28,466	22,079

Attract Believers
*Increased Community Support

BHAGS
*Gold Medal
*CAPRA
*Community Valued
*Vision Project

Demonstrate Results
*Results Increased
*Increased Customer Satisfaction, Participation and Volunteer Hours

Recreation Services Revenue Target

Target	Score
\$805,665	\$747,389

Customer Satisfaction Rating

Target	Score
90%	90%

Build Brand
*Connecting with Community through benefits / value message
*Emotion / Reputation

Recreation Services Expense Target

Target	Score
\$654,594	\$512,835

Projects Complete

Target	Score
100%	80%

Parks & Civic Center Rental Balance

Target	Score
\$51,000	\$57,056