

The Millennium

Monthly Report

For January 2024

Presented to:

Austin Rosewood Community Redevelopment Corporation

March 1, 2024

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The Millennium

Revenue Comparison December 2023 - January 2024

	January 2024	December 2023	Variance to Prior Month	% Change to Prior Month	January 2023	Variance to Prior Year	% Change to Prior Year
Arcade	\$ 1,252	\$ 830	\$ 422	50.8%	\$ 1,104	\$ 149	13.5%
Skating	\$ 8,378	\$ 5,214	\$ 3,164	60.7%	\$ 6,910	\$ 1,468	21.2%
Bowling	\$ 9,256	\$ 3,705	\$ 5,551	149.8%	\$ 5,585	\$ 3,671	65.7%
F&B	\$ 6,362	\$ 4,572	\$ 1,790	39.2%	\$ 7,703	\$ (1,341)	-17.4%
Events	\$ 9,035	\$ 9,158	\$ (123)	-1.3%	\$ 9,603	\$ (568)	-5.9%
Total	\$ 34,284	\$ 23,480	\$ 10,804	46.0%	\$ 30,905	\$ 3,379	10.9%

Notes:

January is historically a strong month compared to November and December.

Bowling sales are consistently improving due to improved lane maintenance and exposure.

Arcade sales steady. Future growth area with improved machines.

The Millennium

Patron Attendance

December 2023 – January 2024

ACTIVITIES	DECEMBER 2023	JANUARY 2024
SKATING ACTIVITIES	1071	1952
BOWLING ACTIVITIES	631	1257
BIRTHDAY PARTIES	2590	2040
ALL EVENTS (Large & Small)	750	944
THEATER	47	130
TOTAL	5089	6323

Special Events – Comparison December 2023-January 2024

December 2023	Name of Event	Target	New Customer	Return Customer	Event Type
December 6, 13, 20 2023	Texas Junior Roller Derby	Youth		X	Private
Sunday, December 10, 2023	Couch Potatoes Holiday Party	Family	X		Private
Wednesday, December 13, 2023	COA Watershed Protection Holiday Pty	Adult	X		Private
Thursday, December 14, 2023	COA Street and Bridge Holiday Pty	Adult	X		Private
Saturday, December 16, 2023	Grown Folks Roll - Skating	Adult		X	Community

January 2024	Name of Event	Target	New Customer	Return Customer	Event Type
January 3,10, 17, 24, 31	Texas Junior Roller Derby	Youth		X	Private
Tuesday, January 9, 2024	Bechtel Engineering & Construction	Adult	X		Community
Saturday, January 20, 2024	Grown Folks Roll - Skating	Adult		X	Community
Monday, January 22, 2024	COA Equity Office	Adult	X		Private
February 2024					
February 7, 14, 21, 28	Texas Junior Roller Derby	Youth		X	Private
Thursday, February 8, 2024	Huston-Tillotson Skate Homecoming	Adult		X	Private
Saturday, February 17, 2024	Grown Folks Roll - Skating	Adult		X	Community

Upcoming Events

March

- Texas Junior Roller Derby
- Hennything Festival

May

- McCallum High School Choir Banquet
- NYOS High School Project Graduation Lock-In

July

- The All-White Party

HUMAN RESOURCES

January MONTHLY REPORT

STAFFING LEVELS	
Number of New Hires	0
Terminations	1-Stephanie Watts
Current Number FTEs	5
Current Number PTEs	10
Seasonal Employees	5 (Visiting College Students)
TRAINING	
ASM Global Learning Academy - Percentage of Completion	85%
OTHER	
Safety Training	N/A
Active Shooter Training	N/A
Fire Drills/Evacuation	N/A
CPR/AED	N/A

Additional Report Items:

Unbudgeted Expenses

Legal

The suit has been settled and we will be required to pay settlement and legal expenses (\$58,282.50). These are considered “unbudgeted” as there are no funds “set aside” for this expense. Ultimately our level of “unmet needs” listed in the budget will increase for 2024.

From an ASM perspective, unbudgeted expenses are presented to the client. Per, the Facility Management Agreement all legal expenses are considered operating expenses. The Millennium/ASM does not have insurance to protect us against such claims. Payment will have to be identified from existing/earned funds.

IT Expense

In 2022 the venue email and server was compromised. Staff work and personal emails were affected. The Millennium worked with a forensic IT Firm (Artic Wolf) to

identify weaknesses in the IT system, upgrade and install various protective mechanisms (firewalls, and anti-virus software). The invoice for these services was

inadvertently billed to and paid by another client. That error has been discovered and we are now called upon to submit payment. (\$16,000).