

# The Millennium

## *Monthly Report*

*As presented to the*

Austin Rosewood Community  
Development Corporation

March 2024

# Human Resources

March 2024

Staffing Levels	
Numbers Of New Hires:	0
Terminations:	0
Current Numbers of FTEs:	5
Current Numbers Of PTEs:	12

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	November 2024

# Events / Activities

## February – March Comparison 2024

**Private:** Specific audience; may be ticketed  
**Public:** Open to the public; fee based/ticketed  
**Community:** Open to the public/no admission fee

Event Date	Client/Event	Amount	Attendance	Type	Status	Lost Revenue
February 7, 14, 21, 28	Texas Junior Roller Derby	\$1,000.00	225	Private	Confirmed	
February 8	HT Homecoming Skate Party	\$2822.00	150	Private	Confirmed	
February	Breakthrough Central Texas	\$550.00	104	Private	Confirmed	
February 18- March 1	Travis County Elections	N/A	2017	Public	Confirmed	\$1800
February 17	Grown Folks Roll Adult Night	\$2330	233	Public	Confirmed	
<b>Total</b>			2729			

Event Date	Client/Event	Amount	Attendance	Type	Status	Lost Revenue
March 2, 20, 27,	Texas Junior Roller Derby	\$1000.00	184	Private	Confirmed	
March 5	Housing Authority of the CoA	N/A		Private	Cancelled	\$6,049.86
Feb. 16 – March 5	Travis County Primary Elections	N/A	2298	Community	Confirmed	\$650.00
March 16	Hennything Outdoor Festival	\$11,788.43	1700	Private	Confirmed	
March	Function Room Rental	\$1,874	157			
<b>Total</b>		\$12,788.43	4399			



## Patron Attendance

ACTIVITIES	MARCH 2024	FEBRUARY 2024
BOWLING (12.5%)	1213	1022
SKATING (17%)	1672	1389
BIRTHDAY PARTIES (25%)	2450	1850
ALL EVENTS (45%)	4399	2729
THEATER (1.35%)	135	97
<b>TOTAL</b>	<b>9869</b>	<b>7087</b>

## Notes:

\*Event cancellations coupled with festival low attendance contributed to reduced revenue for the month of March 2024.

\*All activity areas (skating, bowling, theater) showed increased usage over the 12 month comparison to March 2023.

\*Completed negotiations with a new regular client this month. Semi-pro basketball league will begin playing on Sundays in April 2024. We will begin regular Sunday operations for bowling/food/theater in May 2024.

\* Financial reports should be update to date next week. We anticipate submitting all outstanding reports at the same time in April. Also updating several accounting procedures and interviewing two candidates for the Finance Manager position.