

The Millennium

Monthly Report

As presented to the

Austin Rosewood Community
Development Corporation

May 2025

Human Resources

May 2025

Staffing Levels	
Numbers Of New Hires:	0
Terminations/Resignations	1
Current Numbers of FTEs:	4
Current Numbers Of PTEs:	16

Training	
ASM Global Learning Academy - Percentage of Completion	85% Completion Rate for FTEs and PTEs

Other	
Safety Training	Venue Security Program – Management Staff Only
Fire Drills / Evacuation	N/A – awaiting completion of new fire panel by CoA

Revenue Comparison

April – May 2025

	April 2025	May 2025	Variance to Prior Month	% Change to Prior Month	May 2024	Variance to Prior Year	% Change to Prior Year
Arcade	\$370	\$1,327	957	258.9%	\$1,249	\$78	6.2%
Skating	\$2748	\$5,343	\$2,595	94.4	\$6,466	\$1,122	17.4%
Bowling	\$3809	\$4,341	532	14.0%	\$2,653	\$1,688	63.6%
F&B	\$2414	\$6,428	\$4,014	166.3%	\$9,372	\$2,944	\$31.4
Events	\$8215	\$9,720	\$1,506	18.3%	\$17,902	\$8,181	45.7
Total	\$17,555	\$27,199	\$9,604	54.7%	\$37,641	\$10,482	27.8%

Mix of Revenue

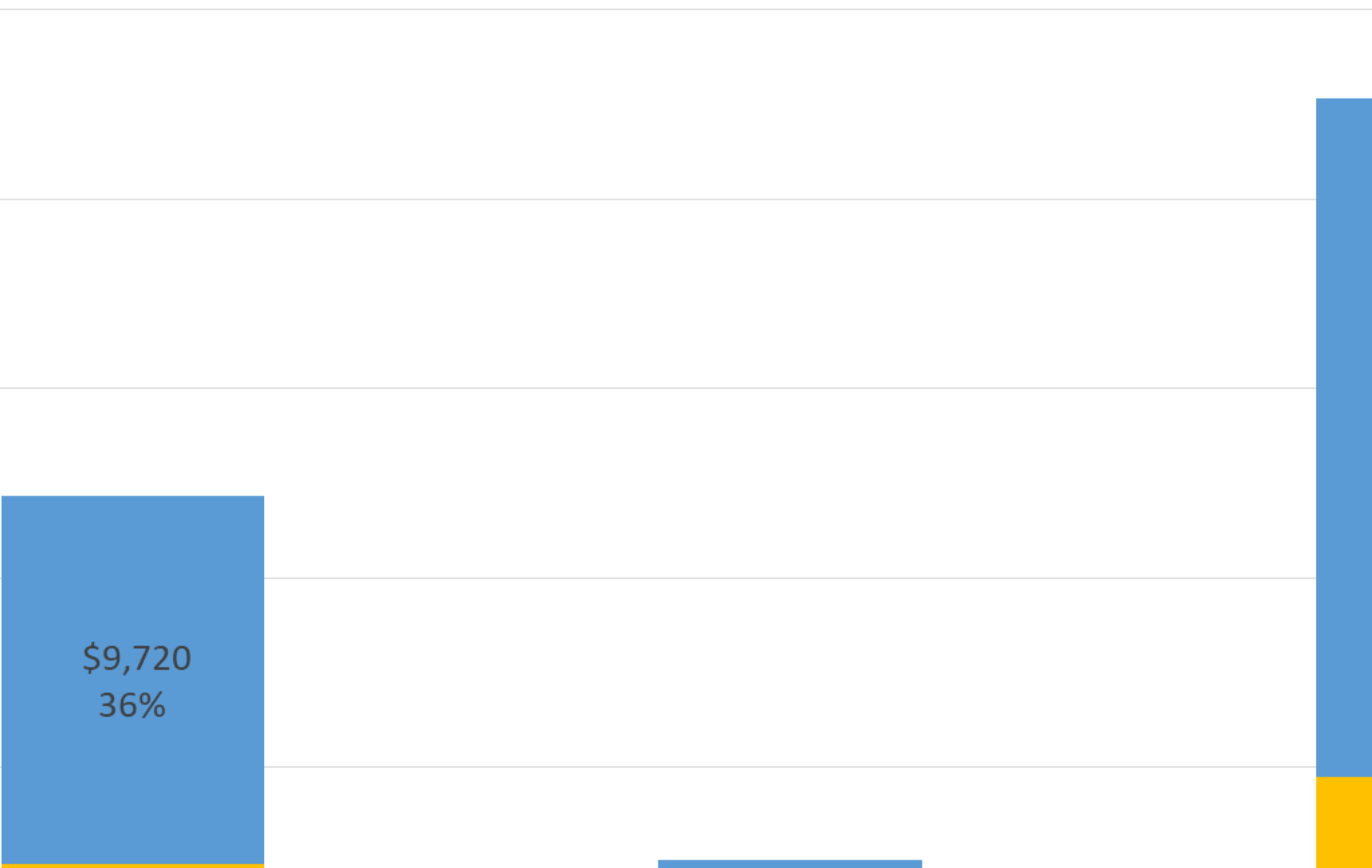
\$40,000

\$35,000

\$30,000

\$25,000

\$20,000



Events and Activities

Public: Open to the public; may be ticketed
Private: Not open to the general public
Community: Open to the public; free admission

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April	Client/Event	Amount	Attendance	Type	Status	Lost Revenue
April 9, 16, 23, 30	Texas Junior Roller Derby	1000.00	184	Private	Confirmed	
April 12	Austin Public Health (Theater)	950.00	100	Community	Confirmed	
April 17	District 1 Town Hall Meeting	0	0	Community	Cancelled	
April 19	Theater – Shayan Habibnejad	433.00	30	Private	Confirmed	
April 22, 29	Better off Bowling	500.00	50	Public	Confirmed	
Total		\$3,133.00	339			0

Events and Activities

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Event Date	Client/Event	Amount	Attendance	Type	Status	Lost Revenue
May 7, 14, 21, 28	Texas Junior Roller Derby	\$1000.00	184	Private	Confirmed	
May 6, 13, 20, 27	Better Off Bowling	\$500	50	Private	Confirmed	
May 16	Theater – Paul Mann	\$676.00	76	Private	Confirmed	
May 20	Manor HS – C/O 2025	\$1,176.00	98	Private	Confirmed	
May 21	Dobie Middle School	\$2,428.00	182	Private	Confirmed	
May 24	Theater – Cine Las Americas	\$710.00	100	Community	Confirmed	
May 25	Theater – Film Kids Festival	\$400.00	100	Private	Confirmed	
May 31	Jadyn Williams Party	\$758.00	50	Private	Confirmed	
Total		\$8,150.43	789			0

Patron Attendance

ACTIVITIES	May 2025	April 2025
BOWLING	884	684
SKATING	1060	476
BIRTHDAY PARTIES	1530	1060
ALL EVENTS <i>(Lg & Sm Groups Plus Community Church)</i>	1129	679
THEATER	276	130
TOTAL	4879	3029

Notes:

- New screen and drapes completed in the theater. Still awaiting two (2) additional bids for seat replacement. Full completion now anticipated December 2025.
- Fire panel installation is 90% complete. The fire panel, will be inspected and fully operational once all HVAC Installation is completed. Units are fully installed though not programmed to the internal control panel. The venue continues to encounter issues relating to proper temperature/humidity regulation among 1-2 units.
- Roof replacement for the facility is the next phase of our capital improvement. Contractor revised estimates and replacement schedule is anticipated mid July.
- ASM, ARCDC Board Members and ACME staff met with PARD Director Jesus Aguirre to tour the Millennium.