

The Millennium

Monthly Report

As presented to the

Austin Rosewood Community
Development Corporation

July 2025

Staffing Levels	
Numbers Of New Hires:	0
Terminations/Resignations	1
Current Numbers of FTEs:	4
Current Numbers Of PTEs:	15

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

Other	
Safety Training	None
PCI Training	100% Compliant
Fire Drills / Evacuation	N/A – awaiting approval by CoA Fire Marshall



Events & Activities

July 2025

Public: Open to the public; may be ticketed

Private: Not open to the general public

Community: Open to the public; free admission

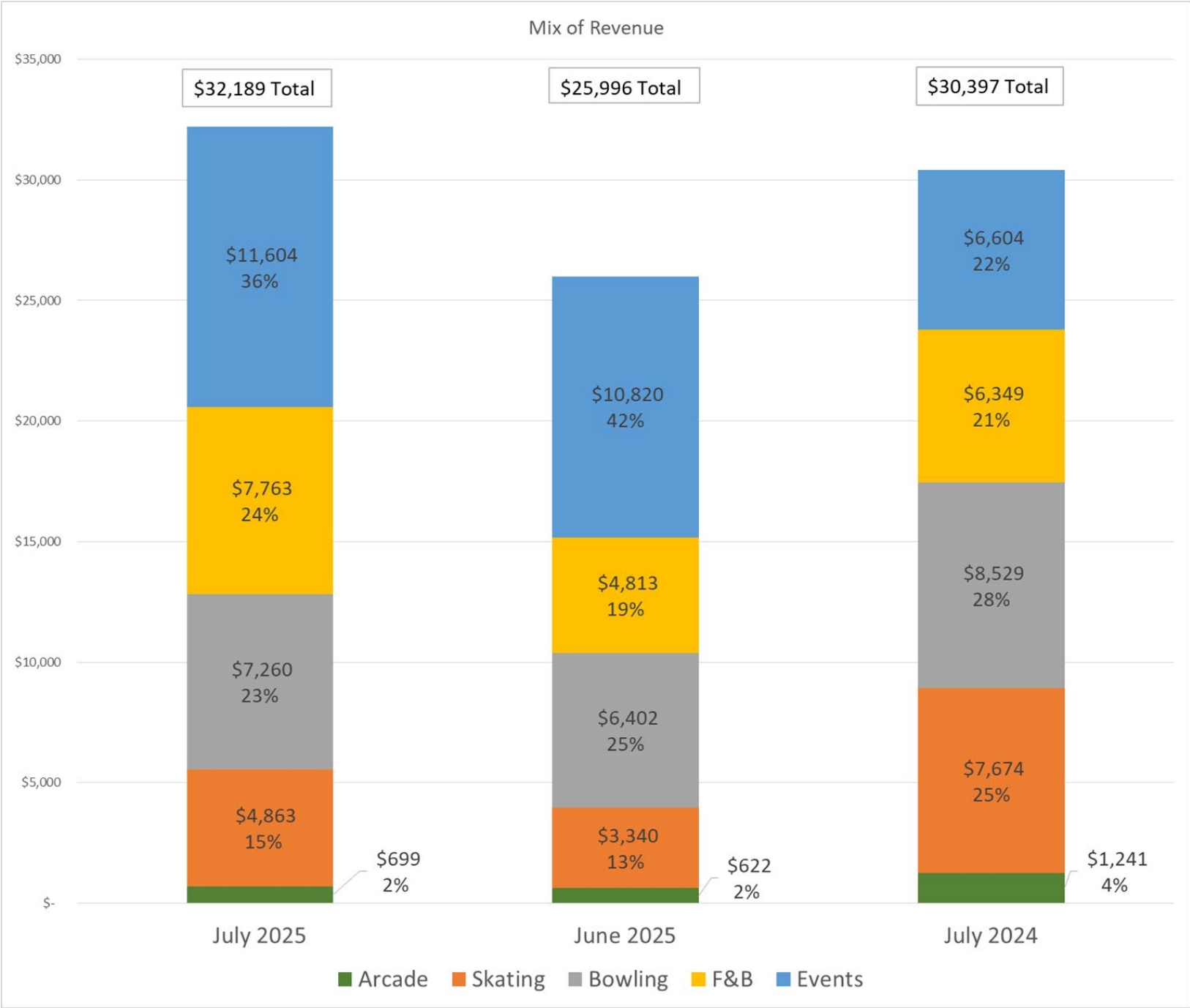
Event Date	Client/Event	Amount	Attendance	Type	Status	Lost Revenue
July 2, 9, 16, 23, 30	TJRD Practice	1,000.00	184	Private	Confirmed	
July 17	Theater – Christina Childs	562.00	60	Private	Confirmed	
July 18	Theater – Alex Helwig	433.00	10	Private	Confirmed	
July 19	Urban Alchemy – Community Event	2,028.00	150	Public	Confirmed	
July 24	CoA Development Services	660.00	40	Private	Confirmed	
July 26	The Committee – All White Party	600	600	Private	Confirmed	
Total		\$13,674.74	1,085			0

Events & Activities

June 2025



Event Date	Client/Event	Amount	Attendance	Type	Status	Lost Revenue
June 4,11, 18, 25	TJRD Practice	1,000.00	184	Private	Confirmed	
June 6	Generation Serve	966.00	100	Private	Confirmed	
June 7	Courtney Robinson -Birthday Party	790.23	45	Private	Confirmed	
June 9	Theater – Phillip Brady-Joyner	541.25	100	Private	Confirmed	
June 14	TxJRD Nat’l Postseason Playoffs	2,539.36	150	Private	Confirmed	
June 15	TxJRD Nat’l Postseason Playoffs	1,777.00	150	Private	Confirmed	
June 19	NAACP – Juneteenth Celebration	550.00	30	Community	Confirmed	
June 21	Theater – Timika Mitchell Movie Premier	433.00	60	Private	Confirmed	
June 26	American Youth Works – Staff Retreat	445.00	35	Private	Confirmed	
June 27	Theater – Josh Stubblefield	433.00	50	Private	Confirmed	
June 28	Theater – Savannah Arnot	801.05	45	Private	Confirmed	
June 28 th	Major Family Anniversary Party	979.66	100	Private	Confirmed	
Total		\$11,255.55	1049			0



Revenue Comparison

July - June 2025

	July 2025	June 2025	Variance to Prior Month	% Change to Prior Month	July 2024	Variance to Prior Year	% Change to Prior Year
Arcade	\$699	\$622	\$77	12.4%	\$1,241	\$(542)	-43.7%
Skating	\$4,863	\$3,340	\$1,523	45.6%	\$7,674	\$(2,811)	-36.6%
Bowling	\$7,260	\$6,402	\$858	13.4%	\$8,529	\$(1,269)	-14.9%
F&B	\$7,763	\$4,813	\$2,951	61.3%	\$6,349	\$1,414	22.3%
Events	\$11,604	\$10,820	\$784	7.2%	\$6,604	\$5,000	75.7%
Total	\$32,189	\$25,996	\$6,193	23.8%	\$30,397	\$1,792	5.9%

Patron Attendance

ACTIVITIES	July 2025	June 2025
BOWLING	1230	1121
SKATING	982	677
BIRTHDAY PARTIES	760	220
ALL EVENTS <i>(Lg & Sm Groups Plus Community Church & Artistic Skating)</i>	1475	1194
THEATER	70	255
TOTAL	4517	3467

Notes:

Capital Improvement Projects

- **Theater Renovation** - New screen and drapes completed in the theater. Still awaiting two (2) additional bids for seat replacement. Full completion now anticipated December 2025. *No Progress.*
- **Fire Panel Installation** is 90% complete. The fire panel, will be inspected and fully operational once all HVAC installation is completed. Awaiting inspection by Fire Marshall. *No progress.*
- **HVAC** Units are fully installed. Installation of control panels is not yet complete. *No EDC.*

Skating units have not been fully repaired. *(Two new units were installed. One unit failed two days after installation.)* The existing problem was “bypassed” through the month of June/July. The original mechanical failure now needs diagnosis, and repair. *No progress.*

- **Roof** replacement is scheduled to begin October 1st. Preliminary meetings with contractors occurring in August/September. ETC is 6 weeks. Weather permitting.