

The Millennium

Monthly Report

As presented to the

Austin Rosewood Community
Development Corporation

October 2025

Staffing Levels	
Numbers Of New Hires:	0
Terminations/Resignations	0
Current Numbers of FTEs:	4
Current Numbers Of PTEs:	11 *Four PT staff did not transition to the CoA

Training	
City of Austin Cash Handling Training	99% Required Staff Completed

Other	
Cyber Security Training	25%; ETC for all staff December 2025
Fire Drills / Evacuation	Fire Panel Key Received; Awaiting Final Testing & Marshall Approval; ETC December 2025



Events & Activities

October 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
Oct 1, 8, 15, 22, 29	TJRD Practice	\$1,200	230	Private	Confirmed	
Oct 11th	Hyde Park Baptist Church - Theater	\$780.00	30	Public	Confirmed	
October 15th	The Media Bear Basecamp – Film Crew	\$1,071.68	50	Private	Confirmed	
October 21th	Kendrick Stanley Party - Theater	\$790.23	50	Private	Confirmed	
October 22th	S. Sarangbani - Theater	\$433.00	30	Private	Confirmed	
October 23rd	TXJRD Skate A Thon	\$1,786.50	100	Public	Confirmed	
October 24th	Ballet Austin Free Dance Event	0.00	10	Community	Confirmed	
October 29 th	APD Trunk OR Treat	0.00	130	Community	Confirmed	
October 31st	Rhythm & Booz Halloween Adult Skate Night	\$200.00	71	Public	Confirmed	
October 31st	Rocket Cinema Halloween Music Event	\$500.00	100	Public	Confirmed	
October 31	Heather Harbour - Theater	\$400.00	50	Public	Confirmed	
	Frances Terry Repast	\$638.68	100	Private	Confirmed	
		\$7712.99	951			

Events & Activities

September 2025



Event Date	Client/Event	Amount	Attendance	Type	Status	Lost Revenue
Sept. 3, 10, 17, 24	TJRD Practice	1,000	184	Private	Confirmed	
Sept 5 th	Theater – Vi LY	617.03	25	Private	Confirmed	
Sept 6 th	48 Hour Films	920.13	100	Private	Confirmed	
Sept 12	Theater 1000XAI	514.19	50	Community	Confirmed	
Sept 17	UT Royals Bowling Party	930.00	100	Private	Confirmed	
Sept 18	Austin Water –Distribution System Svs	836.10	60	Private	Confirmed	
Sept 24	CoA Homeless Strategy Office	475.00	30	Private	Confirmed	
Sept 24	Theater – The Forge	433.00	50	Private	Confirmed	
Sept 25	Theater – Bergman Film Company	433.00	50	Private	Confirmed	
Sept 26	Theater – Kashmiri Oversees	535.00	60	Private	Confirmed	
Sept 27	Xavier Dawson – Skating Party	3929.48	100	Private	Confirmed	
Total		\$10,622.93	814			0



Revenue Comparison

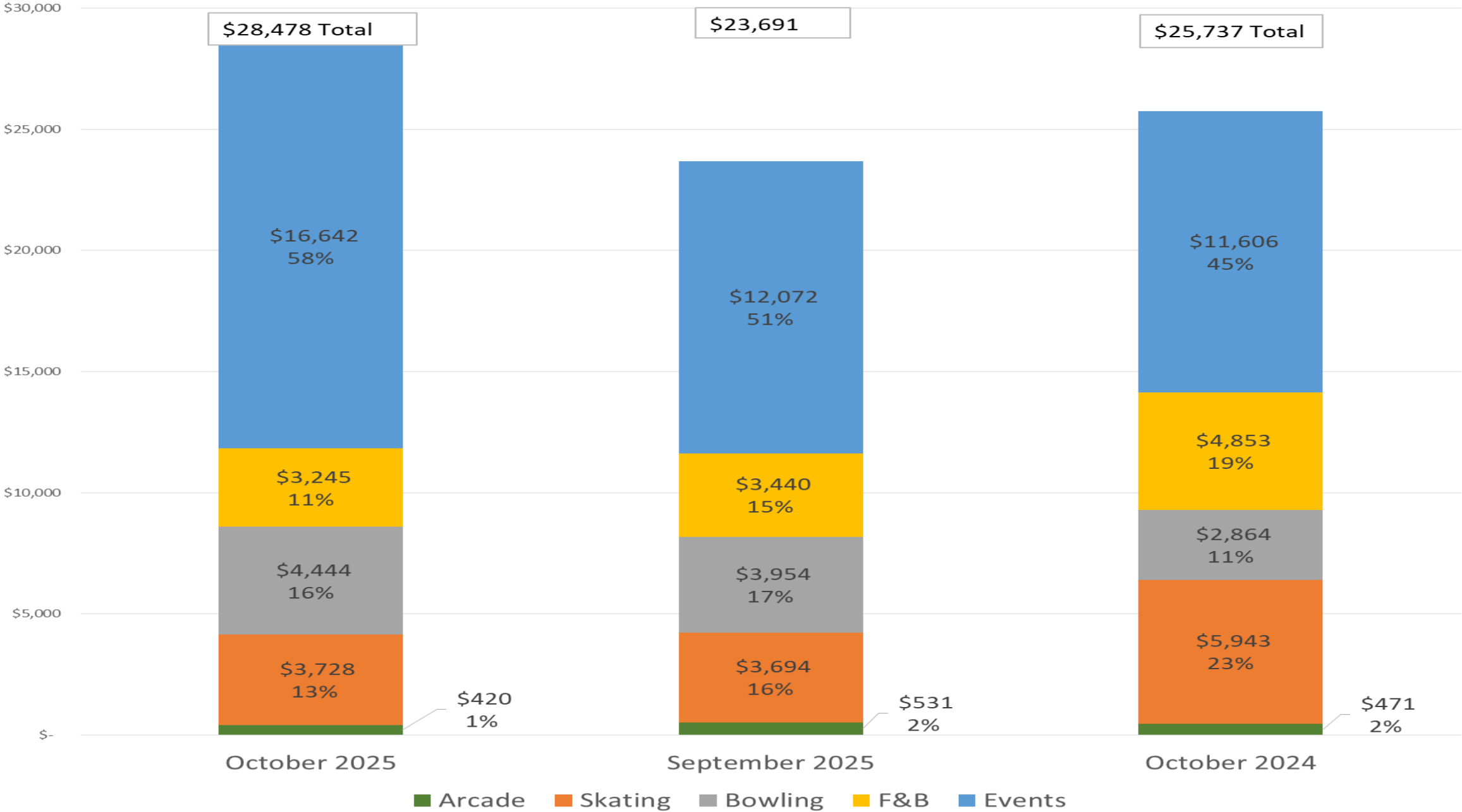
Oct-Sept 2025

	October 2025	September 2025	Variance to Prior Month	% Change to Prior Month	September 2024	Variance to Prior Year	% Change to Prior Year
Arcade	\$ 420	\$ 531	\$ (111)	-20.9%	\$ 471	\$ (51)	-10.9%
Skating	\$ 3,728	\$ 3,694	\$ 34	0.9%	\$ 5,943	\$ (2,215)	-37.3%
Bowling	\$ 4,444	\$ 3,954	\$ 489	12.4%	\$ 2,864	\$ 1,579	55.1%
F&B	\$ 3,245	\$ 3,440	\$ (195)	-5.7%	\$ 4,853	\$ (1,608)	-33.1%
Events	\$16,642	\$ 12,072	\$ 4570	37.9	11,606	\$ 5,036	43.4
Total	\$ 28,478	\$ 23,691	\$ 4,788	20.2%	\$ 25,737	\$ 2,741	10.7%

Patron Attendance

ACTIVITIES	September	October 2025
BOWLING	842	779
SKATING	615	810
BIRTHDAY PARTIES	1450	1530
ALL EVENTS <i>(Lg & Sm Groups Plus Community Church & Artistic Skating)</i>	1374	1190
THEATER	335	320
TOTAL	4616	4629

Mix of Revenue



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 June 2026. *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. *ETC December 2025*
- **HVAC** Units are fully installed. Installation of control panels is not yet complete. *ETC December 2025*
All units operable and fully repaired.
- **Roof** replacement in progress. *ETC December 2025*

Other

Venue began management transition to the CoA. All operational systems are still in tact as we begin to examine, evaluate, and transition to new systems i.e. IT, POS, Accounting, HR, Facilities, etc. Please see ACME update to follow.