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Operational Statement

<u>Parks Plus Fitness Center Mission</u>: The Wheaton Park District's Parks Plus Fitness Center serves the recreational, social, wellness, and fitness needs of both youth and adults. The fitness center's programs are designed to benefit the lifestyle of its members through nutrition education, resistance training, cardiovascular conditioning, and health and wellness programming. Staff strives to remain current with fitness trends in order to ensure that these programs have the most up to date information for their participants. A clean facility is presented to members at all times with equipment that is fully operational and well maintained on a daily basis. Parks Plus Fitness Center focuses on providing friendly, courteous, professional service within a positive atmosphere. Staff encourages and cultivates team members who strive to meet and exceed each member's needs.

<u>Parks Plus Fitness Center Vision</u>: To introduce members of Parks Plus Fitness Center and families within the Wheaton community to the benefits of an active life through fitness opportunities, programming, and education within a comfortable and convenient environment.



<u>Wheaton Park District Mission</u>: To enrich the quality of community life through a diversity of healthy leisure pursuits and heightened appreciation for our natural world.

<u>Wheaton Park District Vision</u>: We, the Wheaton Park District team, commit to service excellence, financial stability and an enriched quality of life for our stakeholders. We accomplish this through continuous improvement of people and systems while living our values.

1. Executive Summary:

The goal for 2015 and each year to come is to seek continuous improvement of our facility and district. We focus our efforts on continuing to promote membership retention, advertise for member recruitment, and offer a wide variety of programs at Parks Plus Fitness Center. We look for creative ways to brand our image and product within the community of Wheaton and gain visibility among residents.

In October of 2015, Parks Plus Fitness added a Full-Time Assistant Manager. The Assistant Manager will assist with staff support, recruiting participation in fitness classes, floor time, new member orientation, service desk, personal training, hourly child care, and overall, be an ambassador for the Parks Plus Fitness and the Community Center.

January has always been one of the busier months at Parks Plus Fitness Center when it comes to recruitment of new members due to New Year's resolutions. By running additional new member promotions throughout the year such as: Beat the Heat, Community Appreciation Days, Columbus Day, and Black Friday Sales allows us to enhance recruitment throughout the year. While our focus in several months is the recruitment of new members our focus is always on the retention of current members. We always offer "renew" discounts when offering incentives for new members as well. We also offer opportunities for members to win prizes or take advantage of samples/giveaways throughout the year.

PPFC will continue to offer new programs and to remain current with fitness trends so that PPFC remains competitive with surrounding fitness centers. Parks Plus Fitness expanded the Silver Sneakers/Prime Annual Memberships in 2015. These are insurance based annual memberships provided by Healthways. Parks Plus Fitness has 440 Silver Sneakers/Prime Annual Members, a 390% increase. We continued to offer group fitness options for 1 month, 3 month, and 6 months in additional to the annual class pass to stay in line with competing group fitness facilities.

In 2016, Ryan Miller, Parks Plus Fitness Center Manager will continue to serve as Race Director for all four races presented by the Wheaton Park District to promote health and fitness to the community and represent Parks Plus Fitness Center to this active market throughout the year.

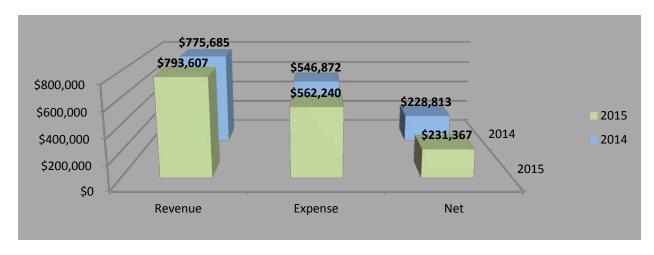
PPFC is prepared to make a positive impact on our community. We will make sure to be an example of the Wheaton Park District's vision, and our dedication to our members will be second to none. Our goal is to continue to grow as a facility and for the Parks Plus Fitness Center name to be as well-known and respected as that of the Wheaton Park District itself. We will do all this while still maintaining a high standard of excellence and an even higher standard of service.

2. Financial Analysis

A. Revenue vs. Expense Comparison 2015 VS. 2014 PPFC Operation

*Figures pending 2015 financial audit

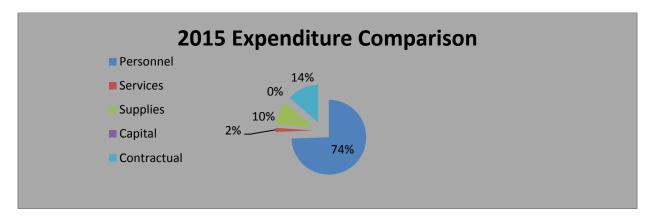
	2015	2014
Total Revenue	\$793,607	\$775,685
Total Expense	\$562,240	\$546,872
Net Balance	\$231,367	\$228,813



B. 2015 vs. 2014 Expense Comparison

*Figures pending 2015 financial audit

Year	Personnel	Services	Supplies	Capital	Contractual
2015	\$418,535	\$9,650	\$56,557	\$0	\$77,498
2014	\$413,650	\$23,272	\$57,604	\$504	\$51,842



- Contractual expense increase is attributed to an increase in health insurance cost of \$19,359 as well as general equipment repairs and upkeep.
- Services expense was down due to Race Wheaton Run/Expense being distributed into new race contractual accounts in 2015.

C. Springbrook Division Revenue Comparison 2015 vs. 2014

Division Description	2015	2014
Annual Memberships	\$406,954	\$414,622
Annual Silver Sneakers Memberships	\$31,609	\$7,003
Short Term Pass	\$50,710	\$48,933
Fitness Daily Fee	\$6,280	\$6,601
Locker	\$406	\$639
Personal Training	\$138,853	\$145,390
Group Fitness Class Pass	\$70,443	\$77,140
Aerobics Daily Fee	\$5,908	\$6,018
Fitness Programs	\$18,472	\$12,128
Kidz Kingdom Revenue	\$21,549	\$28,999
Sponsorships	\$3,875	\$1,440
Miscellaneous & Runs	\$38,548	\$26,772
TOTAL	\$793,607	\$775,685

[•] Annual memberships increased \$11,510 in 2015.

D. Part Time Labor Comparison 2015 vs. 2014

Year	Wheaton Resident wages	Percentage of Total Wages
2015	\$155,284	37%
2014	\$136,110	33%

Account Description	2015	2014
Service Desk Attendants	\$72,437	\$67,064
Community Center	\$12,603	\$12,067
Wages		
Personal Training/ Floor	\$15,773	\$19,673
Personal Training/	\$3,811	\$2,957
Orientation		
Personal Training/	\$90,702	\$95,274
Training		
Group Fitness Instructors	\$67,874	\$68,584
Kidz Kingdom	\$35,682	\$38,538
Attendants		
TOTAL	\$298,882	\$304,157

- In 2015, a 2% salary increase pool was approved for all PPFC wages, staff continues to monitor and schedule staff efficiently and in the best interest of the facility.
- Personal training decreased due to a reduction in floor hours and a decreased sessional participation.
- Staff decreased wages for Kidz Kingdom by modifying coverage hours based on participants usage.

3. Parks Plus Fitness Center Memberships

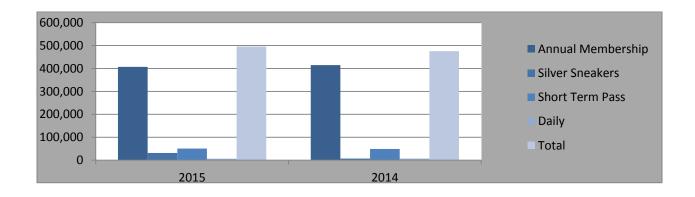
A. Membership Sales

THE THEOREM							Increase/ Decrease		
Туре	2015	New	Renew	2014	New	Renew	Total	New	Renew
1 Month Membership	267	199	68	244	196	48	23	3	20
3 Month Membership	341	234	107	322	251	71	19	(17)	34
Annual Membership (Includes Silver Sneakers)	1,762	701	1,061	1,691	683	1,008	71	18	53
Annual Off Hours Membership	17	5	12	30	16	14	(13)	(11)	(2)
Annual Corporate Membership	27	13	14	32	16	16	(1)	(2)	1
Fit and Swim	7	6	1	6	6	0	1	(0)	1
Total	2,421	1,158	1,263	2,325	1,168	1,157	100	(9)	107

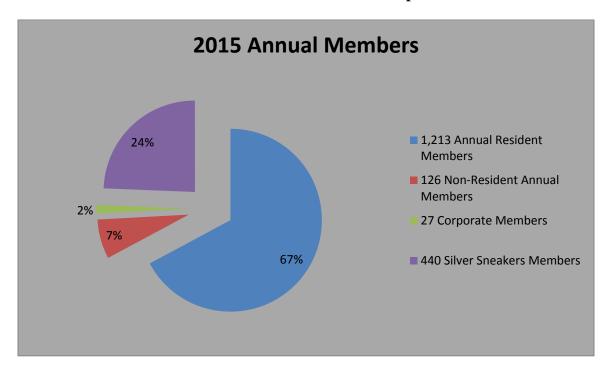
- This year annual memberships increased by 32 members.
- Silver Sneakers makes up 440 annual memberships, a 390% increase compared to 2014.

B. Annual Membership and Short-Term Pass Revenue

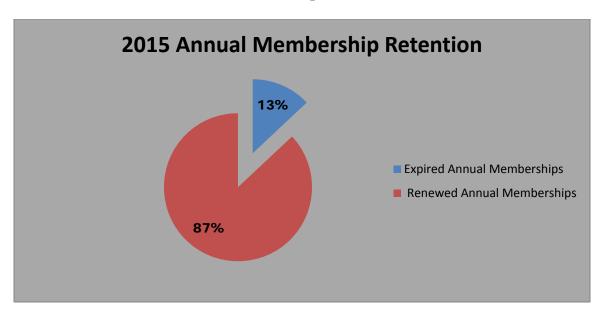
Calendar Year	2015	2014	Increase/Decrease
Annual Membership	\$406,954	\$414,622	(\$7,668)
Silver Sneakers Annual	\$31,609	\$7,003	\$24,606
Membership			
Short Term Pass	\$50,710	\$48,933	\$1,777
Daily Fees	\$6,280	\$6,601	(\$321)
Total	\$495,553	\$477,159	\$18,394



C. Resident vs. Non Resident 1-Year Annual Comparison



D. 2015 Annual 1-Year Membership Retention



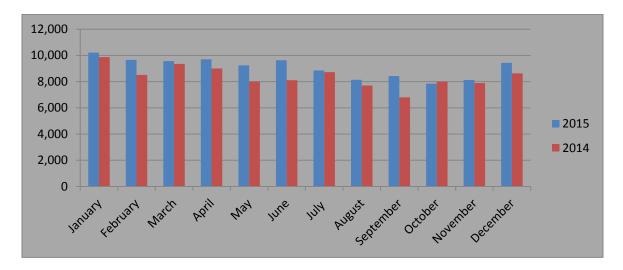
*Based on 2015 Annual Membership Total of 1,806 members.

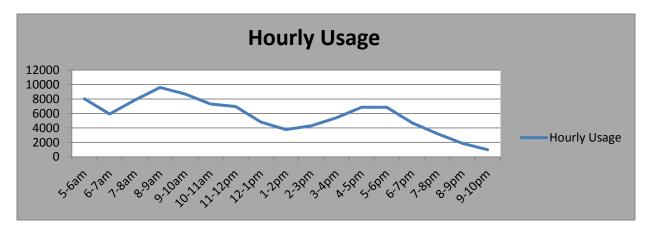
- Park Plus retention rate held at 87% for 2015.
- According to Diversified Health & Fitness, on average, 90% of U.S. health clubs lose between 30-50% of their membership each year (diversifiedhf.com). Parks Plus Fitness has remained under the industry average three years in row.

C. Monthly Visit Comparison by Year

Month	2015	2014
January	10,214	9,867
February	9,658	8,511
March	9,564	9,352
April	9,700	9,001
May	9,240	8,002
June	9,629	8,105
July	8,850	8,722
August	8,138	7,701
September	8,426	6,801
October	7,842	8,002
November	8,127	7,890
December	9,432	8,632
TOTALS	101,820	100,586

- There was an increase of 1,234 in visits in 2015.
- In 2015, visitor ship increased every month with the exception of October.





Peak Usage occurs between the hours of 8-9AM followed by 9-10AM and then 5-6AM.
 The slowest usage occurs between the hours of 9-10PM followed by 8-9PM and then 7-8PM.

D. Surrounding Park District Membership Comparison

	Addison Club Fitness	Bartlett Lifecenter	Carol Stream	Downers Grove Fitness 4500	Elk Grove Village	Elmhurst Courts Plus	Glen Ellyn Ackerman	Wheaton PPFC
Initiation Fees (R/NR)			\$0				\$0	\$0
Individual	\$149	\$8/\$12		\$79	\$79	\$100/\$125		
Couple/Family	\$225	Not Offered		\$129/\$149	\$138	\$150/\$188		
Senior/Youth	\$99	\$6/\$9		\$49	\$49	\$75/\$95		
Senior Couple	Not Offered	Not Offered		\$79	Not Offered	\$112.50/\$143		
Resident								
Annual Individual	\$385/\$43	\$306	\$228/\$19	\$306/\$25.50	\$440/\$41	\$502/\$44	\$360/\$30	\$393/\$37
Annual - Couple	\$697/\$72	\$582	336/\$28	\$537/\$44.75	\$786/\$67	\$748/\$70	\$600/\$50	\$658/\$61
Annual – Family (family of 4)	\$771/\$80	\$846	\$552/\$46	\$690/\$57.50	\$1,067/\$86	\$1,390/\$122	\$720/\$60	\$836/\$77
Annual Senior/Youth	\$257/\$33	\$240	\$180/\$15	\$240/\$20	\$288/\$26	\$396/\$35	\$276/\$23	\$305/\$28
Non-Resident								
Annual- Individual	\$498/\$52	\$366	\$300/\$25	\$459/\$38.25	\$517/\$47	\$599/\$53	\$420/\$35	\$590/\$56
Annual - Couple	\$808/\$82	\$486	\$444/\$37	\$807/\$67.25	\$918/\$77	\$958/\$84	\$660/\$55	\$987/\$92
Annual - Family	\$872/\$91	\$818	\$660/\$55	\$1,035/\$86.25	\$1099/\$96	\$1,392/\$122	\$780/\$65	\$1,254/\$116
Annual Senior/Youth	\$378/\$43	\$300	\$228/\$19	\$360/\$30	\$367/\$32	\$479/\$42	\$300/\$25	\$458/\$42
3-Month								
Resident	\$139	Not Offered	\$86	Not Offered	Not Offered	Not Offered	\$115	\$147
Non-Resident	\$169	Not Offered	\$106	Not Offered	Not Offered	Not Offered	\$115	\$221
1-Month								
Resident	\$50	\$55	Not Offered	\$60	\$85	\$55	Not Offered	\$60
Non-Resident	\$60	\$80	Not Offered	\$90	\$85	\$60	Not Offered	\$90
Daily Fees								
Resident	Not Offered	Not Offered	\$8	\$10	\$10	\$10	\$10	\$9
Non-Resident	Not Offered	Not Offered	\$12	\$15	\$10	\$13	\$15	\$14

E. 2015 Membership Highlights

Marketing and promotional efforts in 2015 were strategic and a 12 month marketing plan was developed. Staff has and will continue to seek creative ways to brand our image and product within the community of Wheaton and gain visibility among residents. Additionally, we will offer attractive and creative membership enrollment specials that will entice even the most hesitant at heart to consider membership at PPFC. During 2015, numerous enrollment specials were offered seasonally to help stabilize membership fluctuations and each special included incentive to inspire interest in PPFC services and programs. The marketing highlight at the end of this report showcases our 2015 plan.

Enrollment Specials (Appendix A)

Enrollment specials included strategic membership discounts throughout the year to attract and retain annual members. The summer Beat the Heat promotion matched the discount with the temperature for the given day. The January and September renewal incentive of 20% off on the Community Appreciation weeks brought in167 renewal annual memberships. The Black Friday Sale aimed to attract new members and we welcomed 99 new members.

Cross-Promotional Efforts

Throughout 2015, Parks Plus Fitness Center continued to have a presence at community-sponsored events as well as take part in cross-promotional efforts among other Wheaton Park District facilities. These offered free and targeted visibility to a captive audience. These opportunities were explored and utilized as ways to advertise PPFC services and programs at various Wheaton Park District locations. This can be seen in our use of the aquatic facilities for water aerobics, continued promotion of the Fit and Swim passes, and the promotional banners we put up on light poles at Rice Pool & Water Park throughout the summer. Our largest cross-promotional effort is with the four races the Wheaton Park District hosts each year: Fun Run in Color, Cosley Zoo Run for the Animals, FT Cares Light the Torch Night Run, and the Lions Club Reindeer Run. Ryan Miller, Parks Plus Fitness Center Manager, serves as the Race Director for all four races. This fitness center serves as packet pickup location for racers exposing over 3,000 individuals to the facility.



Lions Club Reindeer Run 5k

F. Membership: Better and Smarter in 2016

PPFC will focus on member retention by continuing the level of team member friendliness and excelling in customer service standards. PPFC team members will actively seek out member feedback and implement needed changes in order to ensure that PPFC exceeds the Wheaton Community expectations. PPFC will continue to seek out and offer membership options that appeal to the community. Staff will continue to focus on the facility's appearance and cleanliness, and will incorporate new fitness equipment into the center that appeals to the membership. Internally, PPFC will continue to run effective sales staff meetings, which will introduce sales initiatives for employees. The addition of the Assistant Manager position will offer extended management coverage in the evenings and on the weekends. The service desk employees continue to offer members, guests and future members the upmost respect and superior customer service.

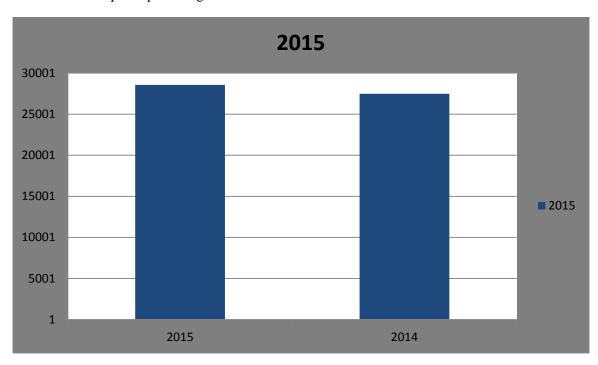


4. Personal Training

A. Personal Training Revenue and Expense

	2015			2014		
Session Revenue	\$121,078			\$124,230		
Program Revenue	\$17,775			\$21,160		
Total Revenue	\$138,853			\$145,390		
		Average	e Hours		Average	e Hours
Expense		Annually	Daily		Annually	Daily
Training	\$90,702	3,943	10.9	\$95,274	4,142	11.4
Floor	\$15,773	1,752	4.8	\$19,763	2,185	6
Orientation	\$3,811	293	.80	\$2,957	229	.62
Total	\$110,286	5,988		\$117,904	6,554	
Net Balance	\$28,567			\$27,486		
Profit Percentage	21%			19%		

• Net profit percentage increased from 19% to 20% in 2015.





B. 2015 vs. 2014 Personal Training Package Comparison

Training Packages	Packa	ages Sold	Number	of Sessions
	2015	2014	2015	2014
1- Partner Session	3	3	3	3
3- Partner Session	7	0	21	0
6-Partner Session	20	13	120	78
12-Partner Session	13	10	156	120
20-Partner Session	4	8	100	160
1-Group Session	13	8	13	8
3-Group Session	1	4	3	12
6-Group Session	9	13	54	78
12-Group Session	7	22	84	264
60min/1 Session	7	12	7	12
60min/3 Session	3	1	9	3
60min/6 Session	17	14	204	84
60min/12 Session	8	13	96	156
60min/20 Session	23	28	460	560
30min/1 Session	89	46	89	46
30min/3 Session	72	91	216	273
30min/6 Session	98	88	588	528
30min/12 Session	86	88	1,032	1,056
30min/20 Session	149	143	2,980	2,860
Totals	629	605	6,235	6,301

^{• 30} minute sessions have become the most popular package. These packages are at a 54% profit margin.

C. Personal Training Programs

The following is a listing of the small group personal training sessions that were offered throughout 2015.

Boot Camp

Parks Plus Fitness Center Boot Camp is an 8-week, two sessions per week, program for building strength and cardiovascular stamina. This program energizes, encourages and never knocks you down. Personal trainers work with you to breakdown the mental and physical barriers keeping you from reaching your health goals.

Personal Cross Fit Class

This challenging strength and conditioning program consists of constantly varying functional movements designed to maximize fitness results and push fitness limits. Test yourself each session with the Workout of the Day and accomplish what you previously thought was impossible!

Fit 45

This six week 1 day a week class will challenge you by blending a unique mix of cardio, strength and core exercises. It is an ultimate calorie burner, suitable for all fitness levels. It is crafted to keep your interest high and heart rate higher.



TRX Suspension Training

Improve and develop strength, balance, flexibility and core stability simultaneously while engaging all your muscles with this nonstop total body workout. This unique program leverages one's own bodyweight against gravity using the TRX Suspension Trainer! These classes have grown into our most popular group classes.

D. Park District Personal Training Comparison

PERSONAL TRAINING	Addison Club Fitness	Bartlett Lifecenter	Carol Stream	Downers Grove Fitness	Elk Grove Village	Elmhurst Courts Plus	Glen Ellyn Ackerman	PPFC
Hourly Sessions								
Member								
1	\$39	\$45	\$46	\$47	\$55	\$47	\$43	\$39
3	n/a	n/a	n/a	n/a	n/a	\$132	\$129	\$117
6	\$185 (5)	\$200 (5)	\$200 (5)	\$225 (5)	\$260 (5)	\$252	\$235	\$210
12	\$360 (10)	\$350 (10)	\$350 (10)	\$430 (10)	\$500 (10)	\$400 (10)	\$447	\$396
20	\$480 (15)	n/a	n/a	n/a	\$960	n/a	\$707	\$620
Non Member	, ,						n/a	
1	\$45	\$60	\$65	\$57	\$65	\$57	\$65	\$43
3	n/a			n/a	n/a	\$162	\$195	\$129
6	\$210 (5)	\$275 (5)	\$220(5)	\$275 (5)	\$310 (5)	\$312	\$353	\$235
12	\$410 (10)	\$500 (10)	\$370 (10)	\$520(10)	\$600 (10)	\$500 (10)	\$673	\$447
20	\$527 (15)	n/a	n/a	n/a	n/a	n/a	n/a	\$707
Half Hour Sessions	n/a	\$25	\$26	n/a	n/a	\$33	\$29/\$44	\$25
Partner Training(2 participants)								
Member						n/a		
1	n/a	\$60	\$69	\$75	\$80		\$70	\$62
3	\$179	n/a	n/a	n/a	n/a		\$186	\$186
6	\$266 (5)	\$275 (5)	\$300 (5)	\$365 (5)	\$390 (5)		\$348	\$324
12	\$432 (10)	\$500 (10)	\$525 (10)	\$710 (10)	\$750 (10)		\$648	\$600
20	n/a	n/a	n/a	n/a	\$1,400		\$1,000	\$920
Non Member					n/a	n/a	n/a	
1	n/a	\$80	\$99	\$95				\$70
3	\$315	n/a	n/a	n/a				\$210
6	\$449 (5)	\$370	\$330 (5)	\$465				\$376
12	\$744 (10)	\$710 (10)	\$555 (10)	\$910 (10)				\$702
20	n/a	n/a	n/a	n/a				\$1,094
Group Training (3+ participants)		n/a	n/a	n/a		n/a	n/a	
Member	\$179 (3)			\$204/\$17	\$240 (8)			\$ 180(3)
Non Member	\$315 (3)				\$260 (8)			\$216 (3)

E. 2015 Personal Training Highlights

Wheaton Park District Parks Plus Fitness Center Personal Training will show a profit for the fifth straight year. The department continues to analyze revenue opportunities continues to keep an eye on expenses specifically by monitoring floor hours.

This year we offered a Personal Training sale that ran during November, offering individual 30-min 3 pack personal training sessions at 20% off, 39 were purchased. In December we added a new sale of 20% off 1,



30 minute sessions with a maximum of 5 sessions. 48 sessions were purchased.

F. Personal Training: Better and Smarter During 2016

During 2016, Parks Plus Fitness Center the personal training team will focus on retaining their current membership base while reaching out to potential new clients. Management will continue to evaluate personal trainer floor hours vs. training hours and holding trainers to the expected ratio. The personal training team will focus on variety, safety, and positive customer service while continuing to introduce current fitness trends to members.

The Personal Training team will improve upon orientation practices for both new and renewal members in order to ensure that fitness goals are not just met, but exceeded. The personal training program will also entice members to retain their memberships or encourage non-member clients to join Parks Plus Fitness Center.

In 2016 Parks Plus Fitness will be partnering with Northwestern Medicine to offer Exercising with Parkinson's Disease Classes. These classes will be held at the Community Center and will be led by our personal trainers. Staff went through extensive training through Northwestern Medicine. These classes will be held on Tuesday and Thursday from 10am – 11am.





5. Group Fitness

A. Flex Pass and Daily Fee Revenue and Expenses

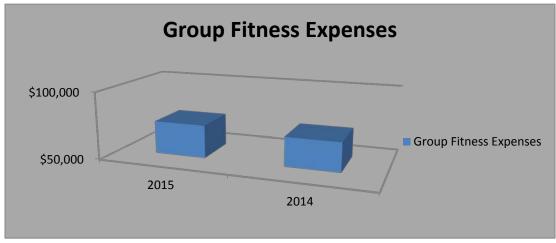
Group fitness participants may choose to purchase an annual group fitness class pass valid for 1 year from the date of purchase, that allows them unlimited classes, or they may purchase a 1 month, 3 month, or 6 month pass. Group fitness offers over 50 classes per week between 5:30AM and 8PM. Parks Plus Fitness Center members receive a 50% discount on both the annual and monthly flex pass options.

Calendar Year	2015	2014
Class Pass	\$70,443	\$77,140
Daily Fees	\$5,908	\$6,018
Fitness Program Revenue	\$18,472	\$12,128
Total Revenue	\$94,823	\$95,286
Part Time Wages	\$67,873	\$68,584
Supplies	\$2,277	\$3,148
Contractual	\$4,180	\$0
Total Expenses	\$74,331	\$71,732
Net Profit	\$20,492	\$23,554
Profit Percentage	22%	25%

- Annual Resident class pass is \$624 and 1 month costs \$60. A 3 month membership is \$165 and a 6 month membership is \$320.
- Annual Nonresident class pass is \$780. A 1 month flex pass costs \$75. A 3 month membership is \$206 and a 6 month membership is \$400.
- In 2015 Boot Camp in the Park, a new contractual program was offered averaging 20 participants daily throughout the summer. Program revenue increased by \$6,344.
- Annual Class Pass Sales decreased by \$6,697.

B. Group Fitness Annual Sale

The Group Fitness Program offers two yearly sales during the months of January and September. Most of the membership purchases their annual pass during these two times as it is considerably less expensive during the sale versus paying by month throughout the year (a savings of up to \$221).



C. Group Fitness Class Descriptions

Body Sculpt

Firm and strengthen your entire body in our ever-popular weight training class. You'll use a variety of resistance (hand weights, tubing, bands, etc.) to challenge the muscles and create that toned body you've always dreamed of.

Fitness Fusion

A complete class that combines mind and body exercises. Cardio blasts, strength, training, core work, stretching and relaxation are included in class, designed to re-energize your workout routine.

Cardio Mix

Get that body moving! Calorie burning combos that is easy to learn, low impact but high intensity. A traditional style aerobics class with all the newest fun moves! Some classes may incorporate Step for variety.

Cardio Core Challenge

This intermediate/advanced level classic utilizes high intensity aerobic moves and full body, core-strengthening intervals. We'll use a variety of equipment for fun! Some choreography involved.

Core Flow

This dance-inspired class strengthens the entire body with emphasis on the abdominal area. No previous dance experience required...just a love of movement!

Gentle Yoga (Senior Focus)

New to Yoga? Have limitations? This class will utilize modifications to accommodate all levels. Increase your strength and flexibility, while improving the mind/body connection.

Intervelocity

An intense interval class that incorporates cardio and resistance training. Fast-paced, yet fun and easy to do! Mindful Meditation Train your mind, just like you train your body, for the perfect antidote to daily stress. Learn and practice centuries old meditation techniques to decrease stress, reduce blood pressure, improve immunity and relieve anxiety. Certified instructor Stephanie Franzis the founder of JOY meditation and has been practicing the art for more than a decade.



Power Sculpt

This strength training class incorporates full body movements to challenge the muscles and the cardio system. Come experience this dynamic conditioning class that focuses on developing total body power.

50 + Balance, Strength and Stretch (Senior Focus)

Improve balance and ward off osteoporosis in this relaxing yet challenging class. Using light resistance, we strengthen the body and focus on "functional fitness." Stretching exercises complete this great workout.

Spin Interval

Challenge the most seasoned Spinner with this intense class! A traditional Spin class with intervals of full-body strength training movements for a total body workout.

Spin Class

This 55 minute cycling class will have you working harder than you EVER thought possible in a group exercise class! You will be inspired by the music and instructor, who will lead you through a series of aerobic endurance intervals: flats, hills, strength and speed plays.

STEP Interval

Get it done all in one. This class alternates between Step cardio and resistance training for a total body workout, all the while keeping your heart rate up. Ratios may vary from class to class.

Total Body Workout

This class is the ultimate cross trainer. We challenge your agility, speed, strength, and endurance through easy to follow cardio drills and resistance training. All fitness levels welcome.

Multi Step

A unique intermediate level cardio class that uses 2-4 platforms in a surprisingly easy-to-follow format. Try something new that will challenge the body and keep your mind stimulated.

Sculpt Express

This 30 minute class will focus on full body strength training moves to get you in, out and on with your day. Core work included.

Yoga Levels 1-2

Open to all--from beginner to advance. Start with what you are able to do, then advance at your own pace, using slow controlled movements to strengthen and stretch your muscles through a series of poses called asanas. Relieve stress and calm the mind by learning deep breathing exercises and relaxation techniques.

Yogalattes

Get the best of mind/body workouts with this class that incorporates the best moves from Yoga and Pilates. Class is taught at an intermediate level, but modifications are given to suit beginners as well as advanced participants.

Zumba!

Zumba combines high energy, motivating music with unique dance combinations from Latin & other international dance styles. It is a mixture of body sculpting movements and easy-to-follow dance steps that will maximize your calorie output, fat burning & total body toning. It literally takes the "work" out of your "workout!

Yoga Flow

Increase strength and flexibility while moving from one pose to the next in this Vinyassa style class.



D. 2015 Group Fitness Highlights

The Annual Group Fitness Class Pass Sale was offered twice during 2015. The first sale was during the month of January and then again in September. Both sales offered 15% off the regular price of the Annual Flex Pass. Most renewing Flex Pass Members took advantage of the sale, and 29 new members signed up for the Annual Pass during 2015.

The Community Appreciation Days were held in January and September during 2015. During 4 days in January and 5 days in September, we offered free classes to promote the group fitness program as well as offered 20% off the Annual Pass. Thirty six new people took advantage of the free classes and 29 of them signed up for a 1, 3, or 6 month Group Fitness Class Pass.

The Group Fitness program also offered "Free Fitness Saturdays" during the month of January to promote our classes. Seventy percent of the new participants who attended purchased a Class Pass.

The 5th annual "Party 4 the Cure Zumbathon" was held October 30 to promote Breast Cancer Awareness Month. Proceeds were donated to the Northwestern Breast Health Center.

Older adult programming remains very popular. Classes such as Gentle Yoga, Core Flow, Cardio Mix, and 50+ Balance Strength and Stretch continue to draw participants, and will remain on the schedule for the future. We added Yoga levels 1-2, Yoga Sculpt and Yoga Flow to the schedule to further challenge this demographic, as well as attract new members.

E. Group Fitness: Better and Smarter in 2016

The Wheaton Park District Group Fitness programming will continue to be focused on the community as a whole and offer a variety of classes for different interests. Current participants enjoy being part of the community, not a niche. They enjoy the variety of classes and the various instructors teaching styles. New software was purchased to track attendance to ensure current memberships status and payments. This software will also provide data to aid in our class offerings and trends.



6. Kidz Kingdom

A. Kidz Kingdom Revenue and Expenses

Revenue	2015	2014
Annual Pass Sales	\$2,695	\$3,920
Daily Fees	\$18,854	\$25,079
Total Revenue	\$21,549	\$28,999
Part Time Wages	\$35,682	\$38,538
Supplies	\$1,197	\$720
Total Expenses	\$36,879	\$39,258
Net Loss	(\$15,330)	(\$10,259)

- Kidz Kingdom childcare remains to be a valuable service to the PPFC membership base as well as the community as a whole.
- Revenue was down due to a decrease in Annual Kidz Kingdom members and a decrease of 1,500 paid daily usage hours.
- Staff expenses were reduced as a result of a decrease in participation/usage.

Based on 2009 Board direction, PPFC continues to operate Kidz Kingdom at a loss as a childcare service to our members. However, PPFC team will continue to monitor efforts and continue to foster the charter of sustainability.



B. Kidz Kingdom 2015 Highlights

Kidz Kingdom located on the main level of the Community Center offers a variety of programming options. Fabulous Friday is a program for the child who is in a two day a week program. This program can be added to give a child's three days of early childhood experience as well as give the parent or guardian an opportunity to get ready for the weekend. Half Day of Play continues to be offered on District 200 days off. The patron can drop their child off for a half day of play in the Kingdom.

Kidz Kingdom continues to offer longer stays in childcare. Kidz Kingdom also offers more programming for working parents as well as the parent who would like their child to have an extended preschool day. Kidz Kingdom added a 3 ½ hour drop in visit to their current offerings. Kidz Kingdom also offers Kidz Care. This program accommodates children for 2, 3, 4 or 5 days a week for 3 ½ hours per day during hours of operation.

Kidz Kingdom continues to be utilized regularly for Before & After Class Care. Team members supervise children regularly for up to an hour before they attend their morning Wide Horizon Preschool class. Children come for up to three hours after their morning session in Kidz Kingdom.



Kidz Kingdom offers program drop-off and pick-up. Children are walked to and from programs or classes to

Kidz Kingdom. This allows the parent or guardian extra time to continue running their errands or finish up the class that they are participating in if the child's class ends before the parent/guardian is done. This service is also utilized for the children who come to Lunch Bunch and Before and After Care from Wide Horizon's Preschool.

Kidz Kingdom has partnered with many other departments within the Park District:

DuPage County Historical Museum

Kidz Kingdom helped sponsor the Santa Express Train Event. Five sold out trains ran in 2015.

Special Events

Kidz Kingdom continues to participate in the WPD Halloween Happening. During the event crafts are offered. Close to 200 children participated in crafts during the event. Kidz Kingdom continued its "Letters from Santa" offering from December 1 to 10.

Parks Plus Fitness Center

Kidz Kingdom co-sponsored "Create, Discover, Play Day". Patrons were invited to attend the event and were made aware of many Park District Programs offered.

Group Fitness

Kidz Kingdom offered complimentary childcare to patrons during select programs, including Community Appreciation Days in January and September, as well as the Zumbathons. A free first visit to Kidz Kingdom is offered to patrons who attend their first fitness class.

Early Childhood/Wide Horizons Preschool



In 2015, Kidz Kingdom participated in the Week of the Young Child along with many other departments within the Park District. This week long national celebration that focuses attention on the needs of young children and their families and highlights the programs that the Wheaton Park District offers to meet those needs. It was a hugely successful week which kicked off with an Ice Cream Social where over 200 people were treated to ice cream, and a small expo of early childhood services available to Wheaton residents both through the park district and the community. Kidz Kingdom offers one hour of complimentary childcare in the fall for Wide Horizon students. Eighteen Wide Horizon students took advantage of the free hour of child care.

C. Kidz Kingdom: Better and Smarter in 2016

Kidz Kingdom has lowered the age from 2 years to 18 months for Drop off Care, Stay and Play, and Fabulous Friday Programs. This will help to entice new annual members to use the Kidz Kingdom Services. The goal is to increase annual sales as well as hourly usage.

Kidz Kingdom will continue to staff according to DCFS ratios which are determined by the age of the youngest child in Kidz Kingdom's care.

Age	Ratio of Staff to Children		
3 months- 14 months	1:4		
15 months- 23 months	1:5		
2 years- 3 years	1:8		
3 years and over	1:10		

7. Silver Sneakers Program

Silver Sneakers is an insurance based fitness program that allows seniors to use fitness facilities at no charge. The insurance company reimburses the fitness centers at the end of each month for qualified visits by the members. The current rate is \$3.25 per visit. Parks Plus Fitness Center launched the program in 2014 and by the end of December 2015 the club had 440 Silver Sneakers Members. The program continues to grow and has increased our nonresident's annual memberships by 123 members. Revenue in 2014 for the program was \$7,003 compared to \$26,185 in 2015.



8. Leisureship Fund

Sharon Rovansek, Kidz Kingdom is also the chair of the Community Partnership Committee which oversees the Leisureship Fund. In 2015, the Wheaton Park District lanyard sales, the Recycling Holiday Lights initiative, and pretzel necklace sales at Brew Fest were coordinated by this Committee. The leisureship fund allowed 44 participants to have Parks Plus Fitness Memberships. The cost to the Leisureship fund was \$7,020

9. Interns and Future Professionals

PPFC values future professionals and hopes to further their careers either within the Wheaton Park District or the community as a whole. PPFC continued to partner with WITS (World Instructor Training School) and offered PPFC as a training site for future personal trainers.

10. Health and Wellness Committee

The Health and Wellness Committee holds monthly meetings on the first Tuesday of the month. 2015 Health and Wellness Committee members are Ryan Miller, Andrea Chiapetta, Diane Hirshberg, Sally Oppenheim, Donna Siciliano, Rob Sperl, Patty Walkowicz, and Margie Wilhelmi. The mission of the WPD HWC is to establish and maintain a workplace and community that encourages environmental and social support of a healthy lifestyle. The committee is responsible for Maintain Don't Gain, PATH through PDRMA, Lunch and Learns, and quarterly wellness newsletter to staff. In 2015, 260 staff members attended Lunch and Learns and 143 employees participated in the Maintain, Don't Gain holiday health challenge.

11. Race Wheaton

Parks Plus Fitness Center is involved in these race events to capitalize on promotional opportunities as Ryan Miller, Parks Plus Fitness Center Manager, serves as our certified Race Director. In 2015, we launched our Race Wheaton promotion that included a one-time registration for all four our annual races.

Parks Plus Fitness Center Manager and the Special Event Team oversaw the planning and execution of each of these events including: registration, race day logistics, city operational planning, permitting, confirmation of the timing company with pre-race day meetings, certification of the course through CARA and USA Track and Field, purchase and design of race day bibs, packet pick-up, event signage, coordination of parks department set up and tear down, and monthly/ weekly meetings to ensure that all volunteers and employees work together for a successful and safe race. We could not do these races without our partners who play a vital role in sponsorships, volunteer recruitment, and event promotion.

Fun Run in Color presented in partnership with Rotary Club of Central DuPage AM The event was held April 11, 2015 and was a huge success; over 1,120 participants ran the streets of Wheaton through four color stations. This event raised approximately \$29,400 split by both entities. Save the Date for 2016 = April 16

Cosley Zoo Run for the Animals in partnership with Cosley Zoo Foundation

Staff served as Race Director and selected individuals from the PPFC team worked on various aspects of the Cosley Zoo Run for the Animals. The dedication to the success of the Cosley Zoo Run for the Animals truly exemplifies the Wheaton Park District motto of "One Team, One Goal." Each year approximately 2,300 runners participate in the 5K, 10K, or ½ Mile Kids' Race. Sixty Seven thousand dollars was raised for the Cosley Zoo. **Save the Date for 2016 = June 4**

FT Cares Light the Torch Night Run in partnership with the FT Cares Foundation
The Wheaton Park District Parks Plus Fitness Center and FT Cares Foundation partnered for the
2nd annual 5K event on September 25, 2015 that had 700 participants and raised approximately
\$25,600 split by both entities. Save the Date for 2016 = September 30

Lions Club Reindeer Run in partnership with the Wheaton Lions Club

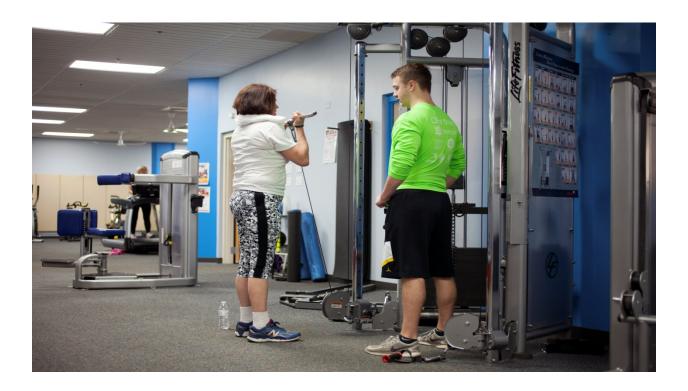
The Wheaton Park District Parks Plus Fitness Center and the Wheaton Lions Club partnered for the 3rd annual 5K event on December 5, 2015 that had 1123 participants and raised approximately \$38,200, split by both entities. **Save the Date for 2016 = December 3**





12. Equipment Replacement Plan (Appendix G)

Parks Plus Fitness Center has drafted an equipment replacement plan. This plan details the current equipment inventory, approximate year purchased, life expectancy, projected replacement year and cost estimate. In 2015, Parks Plus purchased two Life Fitness Treadmills, weight plates and dumbells. In 2016, we plan to purchase ten Spin Bikes for our growing program.



In 2016 Parks Plus Fitness look to purchase 8-10 new spin bikes for the growing program. The spin bikes that were chosen are the Keiser M3 with computer technology. These bikes are high quality and durable for industrial fitness use. Parks Plus is also researching a new service desk for 2016. The new desk will update the facility and also will allow staff to work more efficiently. Depending upon the budget, the facility will look to purchase a few of the new Precor Ellipticals. These new ellipticals have very high reviews and withstand 12 hours of use per day. These items would be outstanding additions to Parks Plus Fitness.

14. 2015 Marketing Overview

Parks Plus Fitness Center (PPFC) continues to search for innovative marketing opportunities to attract not only new members, but continuously engage our current membership through incentives and events. PPFC meets with the Marketing Department at least once a month to strategically plan and forecast upcoming promotions. This year the staff took a macro-approach when constructing the 2015 marketing plans, looking at the entire year and our various areas (i.e. fitness center, group fitness, childcare, personal training). In past years we found that we were offering fitness center membership discounts almost every month and yet group fitness class membership discounts only every two months. This year we offered the discounts together or simultaneously so all membership types had the opportunity to take advantage of sales. In addition, we expanded the number of personal training and student membership promotional options we offered. We enhanced our cross marketing with other areas such as Adult Education and Aquatics, and made sure to offer internal promotions (member appreciation) opportunities throughout the year.

In addition to the promotions outlined in the next section, the staff at PPFC sends letters to members whose memberships are expiring or have expired to encourage them to come back while featuring the promotions we are offering that specific month or time period. This was successful throughout the year; success rates were the highest in August, September, and October.

- o August: 108 renewal letters were sent resulting in 62 renew annual members.
- o September: 121 renewal letters were sent resulting in 89 renew annual members.
- o October: 79 renewal letters were sent resulting in 38 renew annual members.

We also designed a new "We Missed You" postcard this year. It is a simple postcard that is sent to and can be a follow up to any letters that are not responded to.





Fitness Center | Group Fitness Classes Personal Training | Childcare

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get the results you want.

Type of Promotional Sales & Offerings by Month

	Fitness Center	Group Fitness	Personal Training	Student or Corporate Incentives	Childcare	Cross Promotion	Internal Member Promotion	Community Appreciation Event
January	X	Х						X
February	X	X					X	
March				Х			X	
April	Х	X		Х	Х			
May				Х	Х	X		
June				Х		X		
July	Х	X		Х		X		
August	Х	Х		Х		X		
September	Х	X						X
October	X	Х	Х					
November	X	Х	X			X	X	
December			X	X		X	X	

A. Month by Month Marketing & Action Plan for 2015

- 1. JANUARY (Appendix A)
 - o Community Appreciation Days (20% off Annual and Group Fitness Memberships) | January 10-12
 - <u>Details</u>: Annual community-wide week long promotion that provides nonmembers free access to fitness center, childcare services, and group fitness classes.
 - o <u>Marketing</u>: Signage in the Community Center, posters, and flyers were distributed, along with a Facebook boosted post resulting over 30 likes.
 - o <u>Results</u>: The end of this week long promotion ended with 36 new and 33 renew members.
 - o Free Fitness Class Saturday | All Month Long
 - o <u>Details</u>: Group Fitness Classes were offered free of charge every Saturday through the entire month of January.
 - o <u>Marketing</u>: Posters and Flyers were distributed, A-frame was displayed, included in e-blast
 - o Results: 20 people participated.

- o Get Fit Sale (15% off Annual Memberships) | January 1-9 & January 13-31
 - O <u>Details</u>: The Get Fit Sale took place before and after the Community Appreciation Days offering new and renew memberships at a lower discount.
 - o <u>Marketing</u>: Signage in the Community Center, poster, and flyers were distributed.
 - o Results: This sale resulted in 37 new and 42 renew members.
- E-blasts were sent promoting Community Appreciation Days, Free Fitness Class Saturday, and Race Wheaton, (our first year combining all four races in one package. (See Section B)



2. FEBRUARY (Appendix B)

- o Bingo (Members Only) | February 16-28
 - O Details: Members were encouraged to pick up their bingo card at the front desk. Members who filled up their bingo card had the chance to be entered into the drawing to win a free Parks Plus Fitness Center t-shirt. Bingo Card encouraged members to purchase personal training sessions, race packages, trying new equipment, etc.
 - o <u>Marketing</u>: Signage at the Community Center, poster, and flyers were distributed to promote this internal promotion.
 - o <u>Results</u>: At the end of the month, 42 have collected and attempted to fill their Bingo card and 8 members filled up their card and received a PPFC t-shirt.
- o Manager's Special (25% New & 20% Renew Annual Group Fitness or Fitness Center memberships) | February 13-17
 - Details: Fitness Center Manager's birthday special, offering new and renew members the above discount. Balloons were delivered to decorate the front desk throughout the weekend and Costco donated birthday cake for the members on Tuesday the 17th to celebrate the sale and fitness center manager's birthday.

- Marketing: Signage throughout the Community Center was displayed, posters, and flyers were distributed.
- o Results: The end of this special resulted in 36 new and 33 renew members.
- o E-blast was sent promoting Manager's Special, Bingo Promotion, and showcasing new equipment. (See Section B)



Costco serving cake at PPFC



Front Desk during Manager's Special

3. MARCH (Appendix C)

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- o Team Up to Get Fit | March 1-31
 - Details: Members were encouraged to bring a friend for free to work out (7 day pass) and get entered to win in a drawing. If the friend signed up, members received an extra 30 days added to their membership.
 - Marketing: Signage in the Community Center, posters, and flyers were distributed.
 - Results: Several people brought their friends in to work out for free, but no new members were gained from the trial memberships. We will not be repeating this promotion in 2016.
- Neighbor Postcard Direct Mailing | Sent March 9
 - O Details: Postcards were sent to 4, 900 homes within 3 miles of Parks Plus Fitness offering a "neighbor" of Parks Plus Fitness Center promotion. Parks Plus Fitness Center branded headphones were given to those who came out and took advantage of the 7 days and 20% off their annual membership was also given.
 - o <u>Results</u>: The postcards resulted in 29 participating in 7 day trial and 8 new members joined.
- March E-blast was sent promoting the Team Up to Get Fit internal promotion, reminding members to register for Race Wheaton, and Student Spring Break Special. (See Section B)

4. APRIL (Appendix D)

- Spring into Fitness Sale (15% off Annual Group Fitness or Fitness Center Memberships) | April 1- 30
 - o Details: This new spring sale was offered the entire month of April.

- o <u>Marketing</u>: Signage through the Community Center, posters, and flyers were distributed, and a Facebook cover photo was also created.
- o <u>Results</u>: After this sale went on 24 new members and 42 renew members were obtained.
- Student Spring Break Special: April 1- 30
 - o <u>Details</u>: Students with a school ID were able to join for \$90 for the summer and get a free 7 day pass during Spring Break.
 - o <u>Marketing</u>: Flyers were distributed with high school aged employee paychecks and an a-frame was displayed at the Community Center entrance.
 - o Results: 7 Student Memberships were sold.
- o April E-blast promoting Fun Run in Color, and introduced new staff for an upcoming TRX class. (See Section B)
- o Fun Run in Color (Cross Promotion) | April 11
 - o Packet Pick Up was hosted at Parks Plus Fitness Center
 - o Bibs were sponsored by Parks Plus Fitness Center; runners were encouraged to visit the fitness center for a free 7 day trial.
- o Kidz Kingdom Marketing
 - o Through a marketing trade agreement with Town Square in Wheaton we were able to secure ad space in their mailer to approximately 20,000+ homes to promote Kidz Kingdom Childcare.
 - Young Residents e-blast was sent promoting Fabulous Fridays Program. (See Section C)



5. MAY (Appendix E)

- o Switch Up Your Fitness Routine | May 1- June 30
 - <u>Details</u>: Members were given the opportunity to add group fitness, fitness center, or pool access to their Parks Plus Fitness Center plan for one month or three months. Our goal was to cross promote the fitness center and aquatic facilities.
 - o <u>Marketing</u>: This was marketed through signage at the Community Center and Rice Pool & Water Park, posters, and flyers.
 - o Results: After this new promotion, 2 members took advantage of this.

- Student Summer Special | May- August
 - Details: Students with an ID could purchase a summer pass for \$90 (value of \$147). This included their choice of fitness center or group class pass. This was offered all month long.
 - Marketing: Flyers were created and distributed to employees at the Community Center with their paychecks.
 - o Results: 49 Student Memberships were sold in May.
- May E-blast was created and sent to promote Student Summer Special, Cosley Zoo Run for the Animals, and the new Switch Up Your Fitness Routine Sale. (See Section B)

6. JUNE (Appendix E)

- o Switch Up Your Fitness Routine
 - o Promotion Continued
- o Student Summer Special
 - Promotion Continued and extended through the end of August due to Student's interest in this special.
 - o Results: An additional 47 memberships were sold alone in the month of June.
- June E-blast was created and sent to promote not only Parks Plus Fitness Center, but also Wheaton Park District Aquatic Facilities. (See Section B)
- o Cosley Zoo, Run for the Animals (Cross Promotion) | June 6
 - o Parks Plus Fitness Center hosted Packet Pick Up for two days for the over 2,000 runners to pick up their race gear.

7. JULY (Appendix F)

- o Beat the Heat Promotion | July 1- August 31
 - Details: Due to increased memberships in 2014, the marketing team wanted to bring back a popular and successful promotion. New and Renew Members can take advantage of the expected high temperature of the day off their annual paid in full fitness center or group fitness membership (i.e. 80 degrees = \$80 off).
 - O Marketing: This was marketed through signage at the Community Center and Rice Pool and Water Park. This promotion was featured at A-frames at various locations, posters, flyers, and advertisement in Suburban Life. A direct mailing promoting this summer sale along with Aquatic Dog Days of Summer Sale went out to over 4,000 surrounding neighborhoods. Participants that brought their postcard into Parks Plus Fitness and signed up for one or both deals received 4 free rounds of mini golf at Prairie Path Mini golf.
 - o Results: 97 took advantage of this promotion in July.
- Student Summer Special
 - o Promotion Continued.
 - o Results: 8 memberships were sold.
- o July E-blast was sent including Beat the Heat special, summer classes offered, and encouraging members to purchase daily aquatic passes. (See Section B)

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8. AUGUST (Appendix F)

- o Beat the Heat | July 1- August 31
 - o Promotion Continued
 - o Results: 83 Members took advantage of this sale.
- o Student Summer Special
 - o Promotion Continued
 - o Results: 2 memberships were sold.
- Kidz Kingdom Marketing
 - Dedicated e-blast was sent showcasing all Fall Programs offered at Kidz Kingdom. This blast included all that Kidz Kingdom had to offer for the fall, drop-in fees, etc. (See Section C)
- o August E-blast was sent including Beat the Heat special, Create Discover Play Day, and Light the Torch Run. (See Section B)

9. SEPTEMBER (Appendix G)

- o The Annual Get Fit Sale (15% off Fitness Center Annual Memberships/Class Pass) | September 1-9 & September 15- 30
 - o <u>Details</u>: The Get Fit Sale takes place the remainder of the month offering new and renew memberships.
 - o <u>Marketing</u>: Signage in the Community Center, poster, and flyers were distributed.
 - o <u>Results</u>: 13 members took advantage of Get Fit Sale (15% off) throughout the month of September.
- Community Appreciation Days (20% off Annual and Group Fitness Memberships) |
 September 10-14
 - <u>Details</u>: Annual community-wide weekend long promotion that provides nonmembers free access to Parks Plus Fitness Center, Childcare Services, and Group Fitness Classes.
 - o <u>Marketing</u>: Signage in the Community Center, posters, and flyers were distributed, along with a Facebook Cover Photo promoting this special.
 - o <u>Results</u>: Community Appreciation Days resulted in 18 new and 38 renew memberships.
- o Create Discover Play Day. (cross promotion) | Saturday, September 12
 - O Details: Community Appreciation Days was combined with Create Discover Play Day, formally known as Day of Play. This year the event included recreation programs. This event was held on Saturday, September 12th making the Community Center an open house to not only visit Parks Plus Fitness Center for free, but also try out Recreation programs. Parks Plus Fitness and Kidz Kingdom had a table in the gymnasium educating participants on upcoming specials.
 - o <u>Marketing</u>: Banner in front of Community Center, signage inside of community center, and poster and flyers were distributed.
 - Results: Over 200 people attended this event and took advantage of some of our adult programming activities such as Pickleball, Pottery, and Piano. 8 business vendors were also in attendance.

- o FT Cares, Light the Torch Run (cross promotion) | September 25
 - Parks Plus Fitness Logo was on the race bibs for the 700 runners. Runners were encouraged to bring their bibs into the fitness center to receive a free 7 day trial.
- September E-blast was sent. The purpose of the e-blast was to push the annual Get Fit Sale. (See Section B)

10. OCTOBER (Appendix H)

- o Personal Training Sale | October 1- 31
 - o <u>Details</u>: For the entire month of October, members and nonmembers were offered 20% off one-on-one 3 pack 30 minute personal training sessions.
 - o <u>Marketing</u>: Signage throughout the Community Center, posters, flyers, and social media posts were marketed for this event.
 - Results: Total Revenue from the month of October in Personal Training sale was \$32,125.
- Party for the Cure: Zumbathon Event (Cross Promotion & Community Event) |
 October 30
 - The annual Party for the Cure, Zumbathon event was held on Friday, October 30th with 70 tickets sold. Parks Plus Fitness Center has developed a great relationship with DuPage Healthcare throughout the year. They were present at this event, giving massages to participants. Costco also donated fruit and water. Participants were also given a 20% off Annual Membership & Group Fitness and 15% off Short Term Memberships
- October E-blast was sent promoting Personal Training sale, Zumbathon event, and Lions Club Reindeer Run. (See Section B)



11. NOVEMBER (Appendix I)

- Black Friday Sale (25% off New Annual and Group Fitness memberships and 20% off Annual Renew Memberships or 3 Pack 30-Minute Personal Training Sessions) |
 November 23-30
 - O <u>Details</u>: Another popular and well-received promotion came back for another year. Black Friday Fitness Sale was offered for eight days.

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- O Marketing: This was marketed through signage throughout the Community Center, posters, flyers, dedicated Black Friday e-blasts, and print advertisements. Black Friday sales postcards from Parks Plus Fitness Center and our Aquatic Facilities were sent to over 4,000 homes nearby the Wheaton Park District Community Center.
- Results: Postcards were a huge success with 51 redeemed, 42 taking advantage of fitness center sales, and 9 purchasing the discounted personal training package. Black Friday Sales were at an all-time high, bringing in \$74,793, a \$17,387 increase from 2014.
- o November E-blast was sent promoting Black Friday Sale, Reindeer Run, and introducing the new assistant manager, Michelle Artis. (See Section B)
- o Kidz Kingdom Marketing
 - The Recreation Department included Kidz Kingdom in their quarterly youth and family e-blast. In this e-blast their programs were promoted. (See Section C)

12. DECEMBER (Appendix J)

- o 12 Days of Fit-Mas Drawing: December 1-23
 - O Details: For the second year, the 12 days of Fit-mas drawing came back to the fitness center. For every \$100 spent to Parks Plus Fitness Center, our member would receive an entry to win a holiday gift. Prizes were drawn 12 days leading up to Christmas. Giveaways included Race Wheaton Package, \$50 Arrowhead Restaurant Gift Card, FitBit Flex, and more!
 - Marketing: This was marketed throughout the district in an e-blast, signage throughout the Community Center, poster, and flyers. We also combined print advertisement promoting 12 Days of Fit-mas, Personal Training December Sale, and Race Wheaton 2016.
 - o <u>Results</u>: This was well received by all members. This is a promotion we will continue next year.
- o End of the Year Personal Training Sale (\$20 for a 30 Minute One-on-One Session) | December 1-31
 - <u>Details</u>: This was a new sale this year was created to promote and boost Personal Training Sales. We wanted the focus to be a great gift idea for anyone considering a Personal Trainer.
 - o Marketing: This was marketed through posters and flyers.
 - o Results: 48 people purchased the End of the Year Personal Training Package.
- o Winter Break Student Special | December 1-31
 - o <u>Details</u>: Students with a student ID could purchase a fitness center membership or group class pass 30 days for \$30.
 - o Marketing: Posters and flyers were distributed.
 - o Results: 135 students took advantage of this Winter Student Special.
- o Lions Club Reindeer Run (Cross Promotion) | December 5
 - o Packet Pick Up was hosted at Parks Plus Fitness Center
 - o Bibs were sponsored by Parks Plus Fitness Center; runners were encouraged to visit the fitness center for a free 7 day trial.

o December e-blast was sent promoting Personal Training Sale, Fit-mas Drawing, and Race Wheaton Registration for 2016 races. (See Section B)

B. PPFC E-Marketing Results

E-blast Name	Date Sent	% of Open	Clicks
January Fitness News & Specials	1/18/2015	28%	58
February News & Specials	2/11/2015	28%	15
March News & Specials	3/6/2015	29%	28
April News & Specials	4/6/2015	31%	52
May News & Specials	5/11/2015	29%	52
June News & Specials	6/11/2015	27%	65
July News & Specials	7/10/2015	26%	67
August/ September News &			
Specials	8/27/2015	27%	60
Get Fit Special	9/21/2015	26%	42
October News & Specials	10/14/2015	24%	15
Personal Training Sale	10/23/2015	22%	24
November News & Specials	11/11/2015	26%	35
Black Friday	11/23/2015	24%	267
(Copy) Black Friday	11/26/2015	21%	253
Cyber Monday	11/30/2015	23%	224
December News & Specials	12/21/2015	23%	58

Average Open Rate: 26%

Average Clicks: 82

PPFC E-blasts that went out in 2015: 16

C. Dedicated Kidz Kingdom E-Marketing Results

E-blast Name	Date Sent	% of Open	Clicks
Week of the Young Child	4/21/2015	28%	200
Kidz Kingdom Fall Programs	8/19/2015	26%	91
Evening & Weekend Programs	8/21/2015	26%	126
Youth Winter Programs	11/18/2015	21%	102

Average Open Rate: 25% Average Clicks: 130

Dedicated Kidz Kingdom E-blasts that went out in 2015: 4



D. Website Traffic

Marketing materials continued to push traffic to parksplusfitness.com. In 2015, the website header was redesigned to match our updated Parks Plus Fitness logo. Our efforts to drive members and potential members to the website also continued.

- o 12,815 unique web users visited parksplusfitness.com in 2015. This is a 12.23% increase over 2014.
- O Site traffic is filtered to our website through the following avenues:
 - 52.4% of traffic was organic by search engines (an increase of 13% from 2014.)
 - Top 3= Google, Yahoo, Bing

- 21.1% of traffic was direct visits to parksplusfitness.com
- 26.01% of traffic was referral from Wheaton Park District sites
 - Top 2= Wheaton Park District and Arrowhead Golf Club
- The most visited pages of our website are Home Page (26.26%), Group Fitness Schedules (8.39%), and Specials and Events (7.88%).

E. Branding & Facility Signage

o Parks Plus Fitness Branded Headphones

These were used in our March postcard direct mailing. Headphones were given to those who came to Parks Plus Fitness Center and took advantage of the 7 day trial.

o Facility Signage (inside / outside building)

Throughout the year, we continued updating the logo throughout marketing materials and facility signage inside and outside of the building. This included new window coverings for the display behind the front desk, updated logo behind desk, new banners outside on first floor.





F. Partnership & Sponsorship

O Parks Plus Fitness Center continued to seek out partnerships with various companies throughout Wheaton and the DuPage County area. A new partnership gained this year is the Vitamin Shoppe. PPFC had a presence at all five of their grand opening events which provided access to new audience where we could promote sales at PPFC, the facility, memberships, and upcoming races. DuPage Healthcare has been a strong partner this year. Their presence at Zumbathon and Community Appreciation Days offering massages to members and participants has been a great addition on-site. Costco has done several in-kind donations for specials several months out of the year. Our goal is to broaden our current relationships and would like to continue to seek partnerships with local businesses throughout 2016 in order to gain more visibility.

					Approx.								
					Year	Life Expectancy	Cost Est	2013	2014	2015	2016	2017	2018
#	Brand	Type	Model #	Serial #	Purchased								ļ
	ess Center Floor				1								<u> </u>
1	Life Fitness	Treadmill	TR-9500	HTL 3611411	Pre 2008	6-8 years	\$4,250		X				
2	Life Fitness	Treadmill	TR-9500 HR	322183	Pre 2008	6-8 years	\$4,250		X				
3	Life Fitness	Treadmill	TR-9100	HTK 383131	Pre 2008	6-8 years	\$4,250		X				
4	Life Fitness	Treadmill	TR-9500	HTL 339394	Pre 2008	6-8 years	\$4,250			X			Χ
5	Life Fitness	Treadmill	TR-9500	HTL 339305	Pre 2008	6-8 years	\$4,250			X			Χ
6	Life Fitness	Treadmill	TR-9500	HTL 339423	Pre 2008	6-8 years	\$4,250						Χ
7	PreCor	Treadmill	C956i	AGJY29090056	2009	6-8 years	\$4,250						Ì
8	PreCor	Treadmill	C956	6DE30M0005	Pre 2008	6-8 years	\$4,250						Ì
9	PreCor	Treadmill	TRM885/845/833/823	AMWZB14110006	2011	6-8 years	\$4,250						
10	PreCor	Treadmill	C952	6DI27M0006	Pre 2008	6-8 years	\$4,250						
11	Stairmaster	Stepmill	Nautilus K2 Vert. Climber	100160512020805	2011	6-8 years	\$4,500						Ì
12	Stairmaster	Stepmill		20010070531023	2007	6-8 years	\$4,500	X					Ì
13	NuStep	Recumbent Stepper	TRS 4000	415825	Pre 2008	6-8 years	\$3,500						
14	NuStep	Recumbent Stepper	TRS 3000	301887	Pre 2008	6-8 years	\$3,500						
15	Star Trac	Recumbent Bike	ERB	RBEB1111-L01132	2011	6-8 years	\$2,750						Χ
16	Star Trac	Recumbent Bike	ERB	RBEB1111-L01129	2011	6-8 years	\$2,750						Χ
17	Matrix	Spin Bike	LS E-series	LAEB0005252-111	2011	7-10 years	\$900						
18	Matrix	Spin Bike	LS E-series	LAEB0005309-111	2011	7-10 years	\$900						
19	Schwinn	Armbike	Airdyne		Pre 2008	6-8 years	\$700						
20	StarTrac	Stepper	9-5040-MINTPO	SCEN0810-U01877	2010	6-8 years	\$2,500						
21	Concept 2	Rower	Model D	1206060-300118087-02	Pre 2008	7-10 years	\$1,250	X					
22	Concept 2	Rower		061305/4	Pre 2008	7-10 years	\$1,250	X					
23	Life Fitness	Treadmill	CLST	CLT 105182	2008	6-8 years	\$4,250						
24	PreCor	Elliptical	AMT 100i	A927L01090039	2009	6-8 years	\$6,000					X	
25	PreCor	Elliptical	AMT 100i	A927L01090042	2009	6-8 years	\$6,000					X	
26	PreCor	Elliptical	AMT 100i	A927F11080006	2008	6-8 years	\$6,000					X	
27	PreCor	Elliptical	AMT 100i	A927E29080025	2008	6-8 years	\$6,000					X	
28	Matrix	Elliptical	Arc Trainer	EP605110900002	2011	6-8 years	\$5,000	X					
29	SciFit	Ergometer	PRO2	660-011063	2010	6-8 years	\$3,000						
30	Precor	Elliptical	EFX885/883	AZABI26110001	2011	6-8 years	\$4,500	X					
31	Stairmaster	Stepper	4200 PT	15000020509006	Pre 2008	6-8 years	\$2,500		X				

					Approx.	_						2017	
#	Brand	Tuno	Model #	Serial #	Year	Life Expectancy	Cost Est	2013	2014	2015	2016		2018
	Life Fitness	Type Elliptical	95X	XTM 103655	Purchased 2008	6-8 years	\$4,500	X					
	PreCor	Elliptical	EFX 546	IKB25R0064	Pre 2008	·	\$4,500 \$4,500	V					
	PreCor	Elliptical	EFX 546	4HH04M0024	Pre 2008	6-8 years 6-8 years	\$4,500	X					
	PreCor	Elliptical	EFX 546	75G02N0030	Pre 2008	6-8 years	\$4,500	^			X		<u> </u>
	PreCor	Elliptical	EFX 885/883	AMXCDO4110001	2011	6-8 years	\$4,500				^		
	PreCor	Elliptical	EFX 546	IKB25R0067	Pre 2008	6-8 years	\$4,500				X		
	PreCor	Elliptical	EFX 556	I2B05Q0025	Pre 2008	6-8 years	\$4,500				X		
	PreCor	Elliptical	EFX 546	ILI26P0002	Pre 2008	6-8 years	\$4,500				v		
	Life Fitness	Bike	95ci	ILIZOFOOOZ	Pre 2008	6-8 years	\$1,500				^		
	Life Fitness	Bike	95ci		Pre 2008	6-8 years	\$1,500						
	Cybex	Bike	Cyclone Upright	Z01-26530C9004NN028	Pre 2008	6-8 years	\$1,500				X		<u> </u>
	StarTrac	Recumbent Bike	9-6430-MINTPO	RPBN0708C02117	Pre 2008	6-8 years	\$2,750				X		
	StarTrac	Recumbent Bike	3-0430-WINTE	PR70216705	2010	6-8 years	\$2,750				Λ		
	PreCor	Recumbent Bike	C846	1170210703	Pre 2008	6-8 years	\$2,750				X		
	in Group Fitness St	<u>I</u>	C040		110 2000	o o years	72,730				X		
	Life Fitness	Bike	95Ti	RTI100003	Pre 2008	6-8 years	\$1,500						
	Life Fitness	Bike	95Ti	RTI100002	Pre 2008	6-8 years	\$1,500						
	Life Fitness	Bike	95Ti	RTI100000	Pre 2008	6-8 years	\$1,500						
		Bike	3311	111111111111111111111111111111111111111	Pre 2008	6-8 years	\$1,500						
	Concept 2	Rower			Pre 2008	7-10 years	\$1,250						
	Freemotion	Squat			Pre 2008	15 years	\$5,000						
	Cybex	Leg Press VR3	12040-90	A07-171204090-0268	Pre 2008	15 years	\$4,000						
	Cybex	Prone Leg Curl	4617-90	Z05-040461790-0610	Pre 2008	15 years	\$4,500						
	Cybex	Leg Extension	4612-90	Z05-200461290-1676	Pre 2008	15 years	\$4,500						
	Cybex	Seated Leg Curl	12061-90	A07-171204090-0268	Pre 2008	15 years	\$4,500						
57	,	Ŭ				,	,						
	Freemotion	Chest			Pre 2008	15 years	\$4,000						
	Cybex	Chest Press	4506-90	Z08-260450690-1239	Pre 2008	15 years	\$4,500						
	Paramount	Fly			Pre 2008	15 years	\$4,500						
61	Cybex	Pullover	4000	4000H009407	Pre 2008	15 years	\$4,500						
	Cybex	Multi-Hip	4121	4121H019006	Pre 2008	15 years	\$4,500						
	Freemotion	Lat			Pre 2008	15 years	\$3,500						

					Approx.								
					Year	Life Expectancy	Cost Est	2013	2014	2015	2016	2017	2018
#	Brand	Туре	Model #	Serial #	Purchased								
	Cybex	Row	12030-90	A06-281203090-0162	Pre 2008	15 years	\$4,500						-
-	,	Overhead Press	4526-90	Z05-250452690-1512	Pre 2008	15 years	\$4,500						
66	Cybex	Lateral Raise	12160-90	A07-141216090-0081	Pre 2008	15 years	\$4,500						
67	Cybex	Hip Abduction	4645-91	464591V313731	Pre 2008	15 years	\$4,500						
68	Cybex	Hip Adduction	4640-91	464091V329531	Pre 2008	15 years	\$4,500						
69	Freemotion	Dual Cable Cross		GZFM6024	2008	15 years	\$5,000						
70	Cybex	Standing Calf	12120-90	B10-161212090-0229	Pre 2008	15 years	\$4,500						
71	Freemotion	Bicep			Pre 2008	15 years	\$4,000						
72	Cybex	Tricep Press			Pre 2008	15 years	\$4,500						
73													
74	Stairmaster	Gravitron 2000	2000	U0000333	Pre 2008	15 years	\$4,000						
75	Cybex	Torso Rotation	12190-90	B10-111219090-0648	Pre 2008	15 years	\$4,500						
76	Cybex	Abdominal	12090-90	B10-161209090-1007	Pre 2008	15 years	\$4,500						
77	Cybex	Back Extension	4712-90	205-240471290-0579	Pre 2008	15 years	\$4,500						
78	Life Fitness	Dual Adjustable Pulley			Pre 2008	15 years	\$5,000						
79	Trotter	Smith Machine		9315978	Pre 2008	15 years	\$3,500						
80	Cybex	Smith Machine	5341-90	B10-170534190-13027	Pre 2008	15 years	\$3,500						
81	Maxicam	Calf Raise			Pre 2008	15 years	\$5,000						
82	Maxicam	Lat Pull/Low Row		9087	Pre 2008	15 years	\$4,500	X					
83	Cybex	Leg Press	5321-90	A07-130532190-1183	Pre 2008	15 years	\$4,500						
84	Cybex	Row	5580-90	A07-120558090-2026	Pre 2008	15 years	\$4,500						
85	Cybex	Power Cage			Pre 2008	15 years	\$4,500	X					
86	Tag	Barbell	Set and Rack	G806R-HC-20-110	2008	5-7 years	\$1,500						
87	Hammer Strength	Free Weight			2014				X				
88	Hammer Strength	Free Weight			2014				X				
89	Power Systems	Individual Weights			2014				X	X			
90	Power Systems	Jacobs Ladder			2014	5-7 years	\$2,400		X				
91	Power Systems	Dumb Bells			2015	5-7 years	\$3,500			X			
Gro	up Fitness Studio												
46	Star Trac	Spin Bike		PSI-1033037	2007	7-10 years	\$800				X		
Α	Star Trac	Spin Bike		PSI-1033033	2007	7-10 years	\$800				X		

В	Star Trac	Spin Bike		PSI-1033028	2007	7-10 years	\$800				X		
С	Star Trac	Spin Bike		PSI-1033038	2007	7-10 years	\$800				X		
D	Star Trac	Spin Bike		PSI-1033039	2007	7-10 years	\$800				X		
					Approx.								
					Year	Life Expectancy	Cost Est	2013	2014	2015	2016	2017	2018
#	Brand	Туре	Model #	Serial #	Purchased								
Ε	Star Trac	Spin Bike		SBPN0910-L01508	2009	7-10 years	\$800				X		
F	Star Trac	Spin Bike		PSI-1033034	2007	7-10 years	\$800				X		
G	Star Trac	Spin Bike		PSI-1033031	2007	7-10 years	\$800				X		
Н	Star Trac	Spin Bike		SBPN0910-L01533	2009	7-10 years	\$800				X		
ı	Star Trac	Spin Bike		SBPN0910-L01531	2009	7-10 years	\$800				X		
J	Star Trac	Spin Bike		SBPN0910-L01532	2009	7-10 years	\$800						
K	Star Trac	Spin Bike		PSI-1033030	2007	7-10 years	\$800						
L	Star Trac	Spin Bike		SBPN0910-L01529	2009	7-10 years	\$800						
M	Star Trac	Spin Bike		PSI-1032872	2007	7-10 years	\$800						
N	Star Trac	Spin Bike		PSI-1033029	2007	7-10 years	\$800						
0	Star Trac	Spin Bike		PSI-1033032	2007	7-10 years	\$800						
P	Star Trac	Spin Bike		PSI-1033036	2007	7-10 years	\$800						
Q	Star Trac	Spin Bike		SBPN0910-L01530	2009	7-10 years	\$800						
R	Star Trac	Spin Bike		PSI-1033035	2007	7-10 years	\$800						
S	Star Trac	Spin Bike		SBPN1011-L02322	2011	7-10 years	\$800						
Т	Star Trac	Spin Bike		SBPN1011-L02849	2011	7-10 years	\$800						

APPENDIX A Marketing Collage

JANUARY







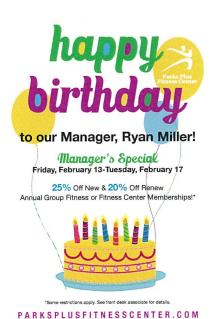
Poster/Flyers

E-Marketing

APPENDIX BMarketing Collage

FEBRUARY





Poster/Flyers



T-Shirt Giveaway



APPENDIX CMarketing Collage

MARCH





Parks Plus Fitness Cen 1777 S. Blanchard Wheeton II 60129 PRSRT STD ECRWSS U.S. POSTAG PAID EDDM RETAIL

Local Postal Customer

Direct Mailing



PARKSPLUSFITNESSCENTER.COM





E-Marketing

APPENDIX DMarketing Collage

APRIL



Poster/Flyer



E-Marketing

APPENDIX EMarketing Collage

MAY/JUNE

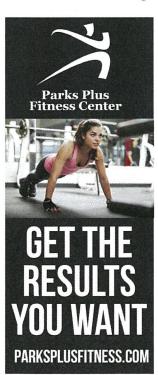




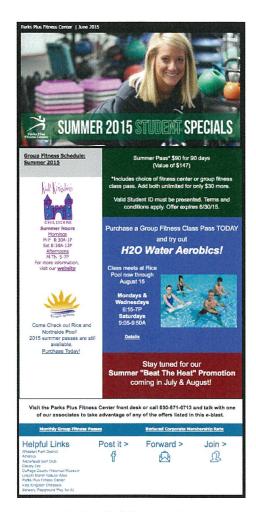
Poster/Flyers



June E-Marketing



Light Pole Sign



July E-Marketing

APPENDIX FMarketing Collage

JULY/AUGUST



Poster/Flyer









Print Advertisement



E-Marketing

Direct Mailing

APPENDIX GMarketing Collage

SEPTEMBER







Poster/Flyers

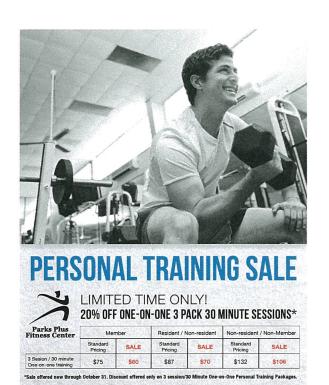




E-Marketing

APPENDIX HMarketing Collage

OCTOBER







E-Marketing

APPENDIX I Marketing Collage

NOVEMBER

WHEATON PARK DISTRICT

BLACK FRIDAY SAVINGS

Purchase at the Community Center

1777 S. Blanchard Road | Wheaton

CLUB MEMBERSHIPS*

Purchase online at cosleyzoo.org

GIVE THE GIFT OF WHEATON PARK DISTRICT GIFT CARDS ON SALE

WHEATONPARKDISTRICT.COM

CYBER MONDAY DEALS

Promo Code: CYBER

Promo Code: CYBER

Now through November 30

25% OFF NEW ANNUAL MEMBERSHIPS* 20% OFF 3-PACK 30-MINUTE Parks Plus
PERSONAL TRAINING SESSIONS*

25% OFF 2016 AQUATIC SEASON PASSES*

25% OFF MUSEUM & EXPLORER

Purchase online at dupagemuseum.org

\$7 OFF ALL ZOO MEMBERSHIPS*

November 30 Only

Savings

2016 Annual

New Annual

Memberships'

20% Off 3-Pack 30-Minute

*Paid in full/Terms and conditions apply.

rsonal Training Sessions*





Print Advertisement

Now through December 31. Receive an Arrowhead Restuarant holiday bonus for every \$50 or \$100 spent!*



E-Marketing

Direct Mailing

and drawing details, visit wheatonparkdistrict.com/blackfriday

APPENDIX J Marketing Collage

DECEMBER







Poster/Flyers



Print Advertisement



E-Marketing