



Gahanna

Where currents connect

Active Senior Programs

P&R Board update

Feb 13, 2019

- 2018 Stats
- 2019 Initiatives
- Facility Usage
- Fee vs Free programs
- 2019 Special Events



Program Stats

Impact				
	2016	2017	2018	2019 Goal
Memberships sold	500	515	546	600+
New members (First-time registrations)	186	124	160	150
% of membership having Gahanna residency	62%	63%	63%	68%
Visits (Does not include rentals or public events)	12,409	15,133	16,556	18,000+

2019 Initiatives

↑ Membership to 600+

Membership (scholarship funding)?

Evening programs (contract/revenue based)

↑ 55+ community involvement (Assisted Living, Retirement communities)

2019 Initiatives (cont.)


 Trained Volunteers

Kiosk / Improved stat tracking

Streamline sponsored programming

 Meal program offerings / kitchen utilization

Facility Usage

- Senior Programming 8:30-4:30 M-F
 - Room usage - Excel spreadsheet
 - Evaluation of classes/location/times for better facility utilization (some classes to be cancelled or combined starting April 2019)
 - Plug-in sponsored programs
- Evening programs 4:30 - ? (TBD)
- Weekend rentals to continue ( rates 2019)

Free vs Fee programs

Free

- Senior Member cookouts
- L&Ls (sponsored)
- Open art
- Crafts / Ceramics
- Cards / games

Fee based

- Meals \$5
- Transport \$4 / \$8
- Fitness \$5
- Cooking classes - varies
- Art instructional class - varies
- Leagues (dues)

Trip & Travel programs



THURSDAY
MARCH 7, 2019

Departure: 8:30 AM
Estimated Return: 6:30 PM

\$99

per person

ACTIVITY LEVEL

① ② ③ ④ ⑤

Relaxed

Little to no walking.
Suitable for travelers
with lower mobility.



WEDNESDAY
APRIL 3, 2019

Departure: 7:30 AM
Estimated Return: 6:30 PM

\$118

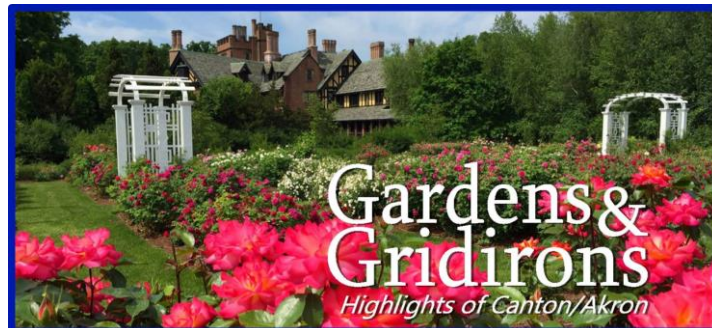
per person

ACTIVITY LEVEL

① ② ③ ④ ⑤

Moderate

Expect moderate amounts of
walking. Time to rest on
& between attractions.



THURSDAY
MAY 9, 2019

Departure: 6:45 AM
Estimated Return: 6:45 PM

\$115

per person

ACTIVITY LEVEL

① ② ③ ④ ⑤

Moderate

Expect moderate amounts of
walking. Time to rest on
coach & between attractions

Trip & Travel programs



TUESDAY
JUNE 4, 2019

Departure: 11:00 AM
Estimated Return: 10:00 PM

\$104
per person

ACTIVITY LEVEL

① ② ③ ④ ⑤

Moderate

Expect moderate amounts of walking. Time to rest on coach & between attractions.



WEDNESDAY
JULY 17, 2019

Departure: 9:30 AM
Estimated Return: 11:59 PM

\$119
per person

ACTIVITY LEVEL

① ② ③ ④ ⑤

Moderate

Expect moderate amounts of walking. Time to rest on coach & between attractions.

Hocking Hills Adventure (Sept)
PA Rail & Amish Adventure (Oct)
“Elf” at LaComedia (Dec)

Special Events 2019

Month	Event
April	Spring Fling at Hannah Park
May	55+ Float at Alum Creek res.
June	New Member Mixer – BBQ & Games at Ctr's back patio lot
July	July 4 th Parade
July	Golf League mid-season cookout
August	Volunteer Appreciation Event
August/Sept	Senior Expo
September	Golf League Tournament / Awards Banquet
October	Fireside Feast at Hannah Park
October	Halloween Party
December	Christmas Open House
December	2020 Membership drive



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Where currents connect

2018 Revenue vs Expense

Revenue

2018 Budget	2018 Actual	2019 Budget
\$ 41,075.00	\$ 46,283.00	\$ 44,825.00
\$5,208 additional revenue		

Expense

2018 Budget	2018 Actual	2019 Budget
\$ 192,664.00	\$ 158,331.00	\$ 173,018.00
\$34,333 under budget		

2018
38% Revenue Recovery
62% Subsidy

2019 Budget

Senior Services

CONTRACT SERVICES	19,500
PROF SERVICES	500
TECH SERVICES	300
MATERIALS & SUPPLIES	8,000
OFFICE EXPENSE	1,500

FULL TIME WAGES	53,030
PART-TIME WAGES	41,140
RETIREMENT	13,260
INSURANCE	29,480
WORKERS COMP	1,420
MEDICARE	1,380
OTHER BENEFITS	100

Other Discussion items?

- Evening program usage? Staff needed at desk? How will this be handled?
- Support groups
- Alzheimer's assoc
- Parkinson's
- Grief support
- Free weights
- Educational / Seminars
- Photography
- Music appreciation



Other Discussion items?

- Art History
- Current Events roundtable
- Archeology
- Art therapy
- Yoga class – evening
- Ukulele lessons
- Russian Language
- Toledo museum of Art
- Tech time (smart phone, cyber security,)
- AARP driving classes

