

**Carrboro Century Center  
Quarterly Report  
Quarter Ending March 31, 2003**

**Summary for Quarterly Report**

- This report includes charts illustrating a cumulative view of participant numbers, revenue and room usage for the reporting quarter and the previous quarters of fiscal year 2001-02 and 2002-03. This will give the reader a quick overview of the status of the revenue, participation, and facility usage. The room usage data has been consolidated on one chart, and future reports will reflect additional consolidation.
- Revenue for the second quarter of fiscal year 2002-03 increased by 54% over the second quarter of fiscal year 2001-02.
- Number of program participants for the third quarter of fiscal year 2002-03 increased by 13% over the third quarter of fiscal year 2001-02.
- Usage rates for all Activity Rooms (except for Room 2/3), kitchen, and the Century Hall have all increased for the third quarter of fiscal year 2002-03 over the third quarter of 2001-02. The average increase for the rooms is 7%.
- Number of phone inquiries for the third quarter of fiscal year 2002-03 increased by 30% as compared to the third quarter of fiscal year 2001-02 (note: the phone inquiries included here are first time calls; however, numerous follow-up calls are made prior to the onset of external and internal events).

**Revenue:**

Revenue collected for room rentals and other fees for reporting quarter: \$17,212.89.

Revenue collected to date (July 1, 2002 – March 31, 2003): \$49,762.56

Confirmed reservations revenue projected for next quarter (April, May, and June 2003):  
\$16,894.95.

**Participant Number:**

Program participants for January, February, and March 2003: 6,114.

Cumulative number of program participants (July 1, 2002 – March 31, 2003): 18,294

**Types of Activities:**

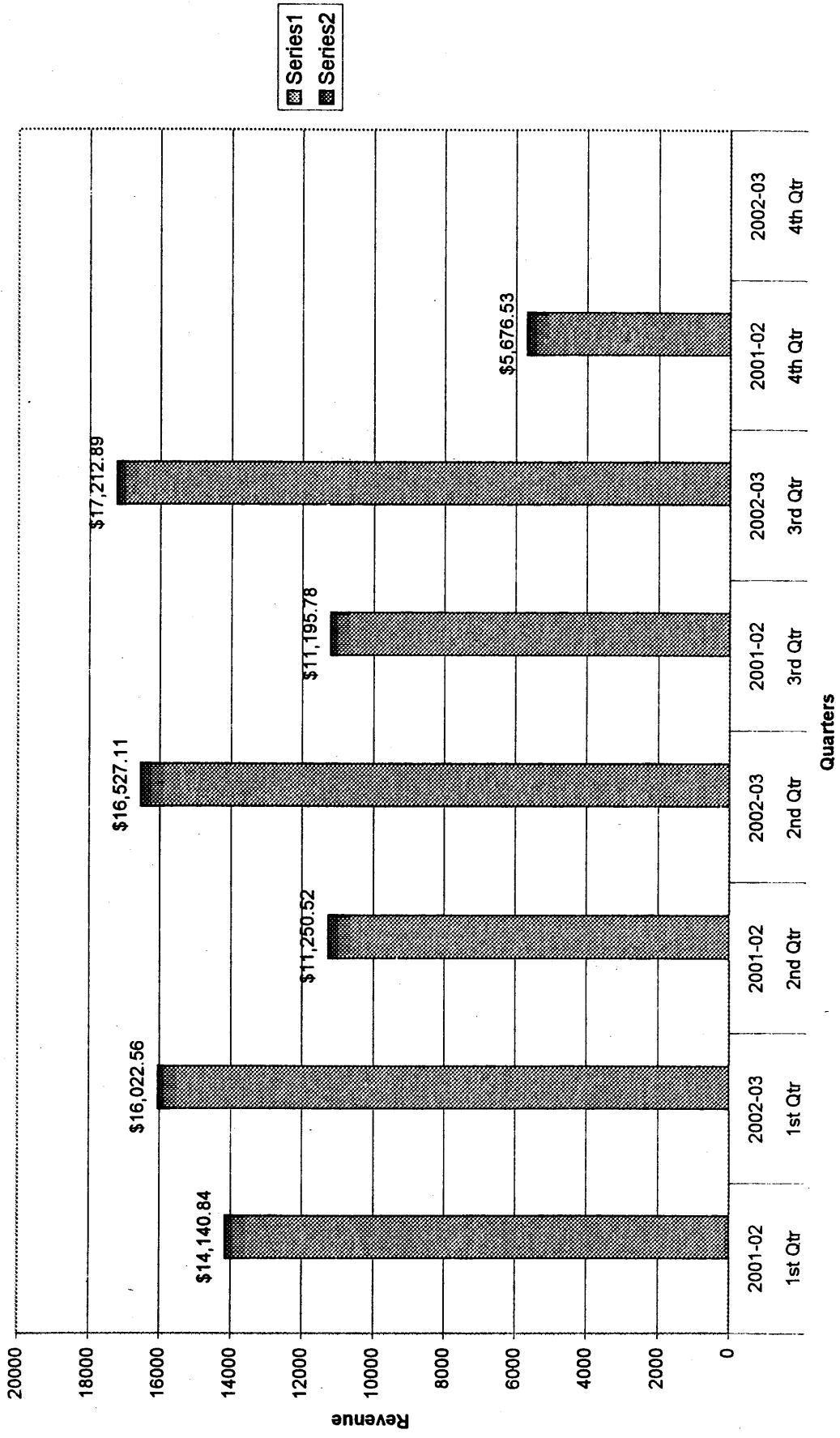
Activities held for reporting quarter: 191 (i.e bar mitzvahs, birthday parties, church services, bible studies, concerts, dances, film/movie series, meetings, workshops, and wedding receptions).

Activities cancelled for reporting quarter: 29

**Types of Inquiries:**

Total incoming calls for January 1, 2003 to March 31, 2003: 182 (majority of calls received were general inquiries about the Century Center and reservations).

Quarterly Comparison of Revenue for FY 2001-02 and 2002-03



Quarterly Comparison of the Number of Program Participants for FY 2001-02 and 2002-03

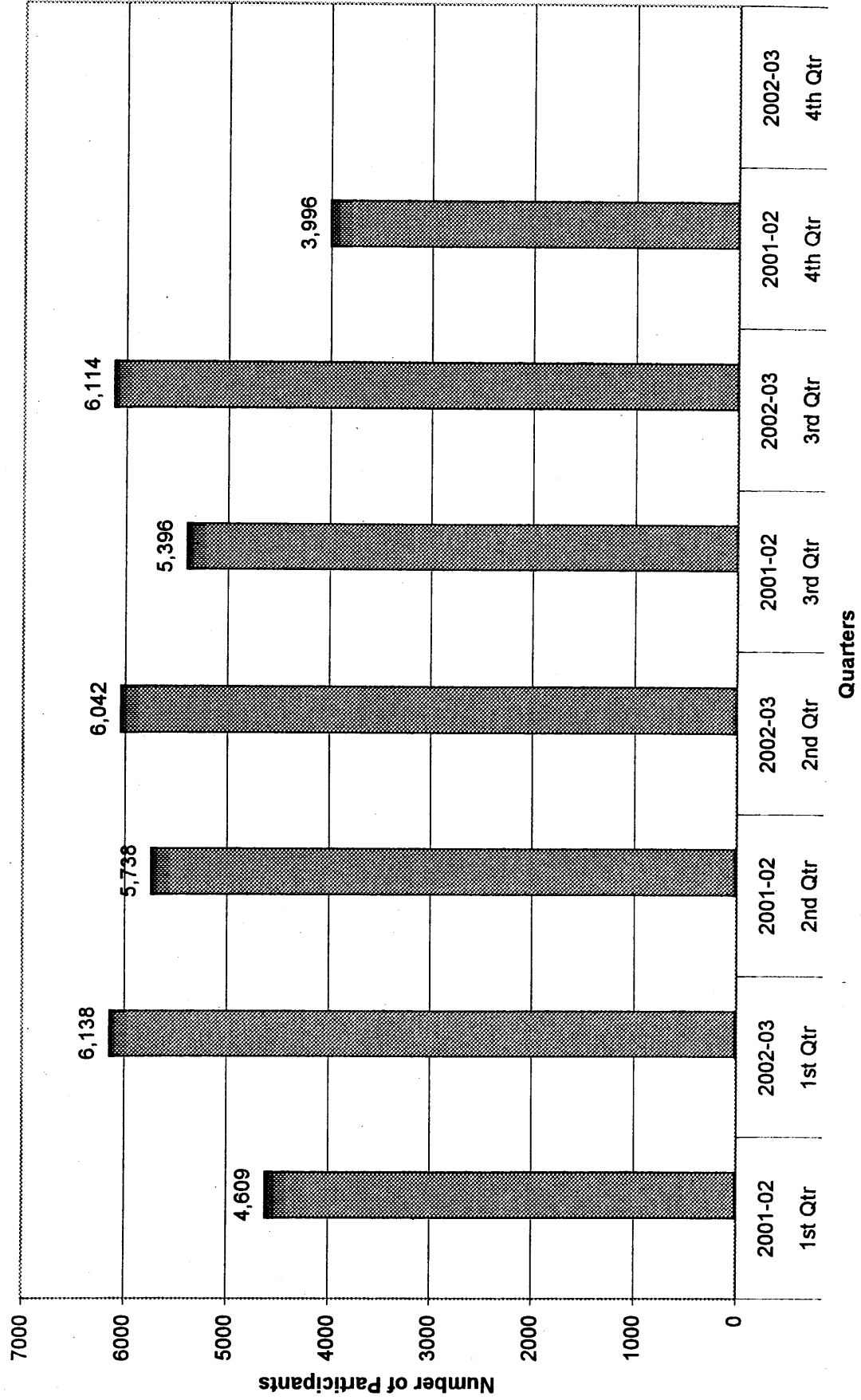
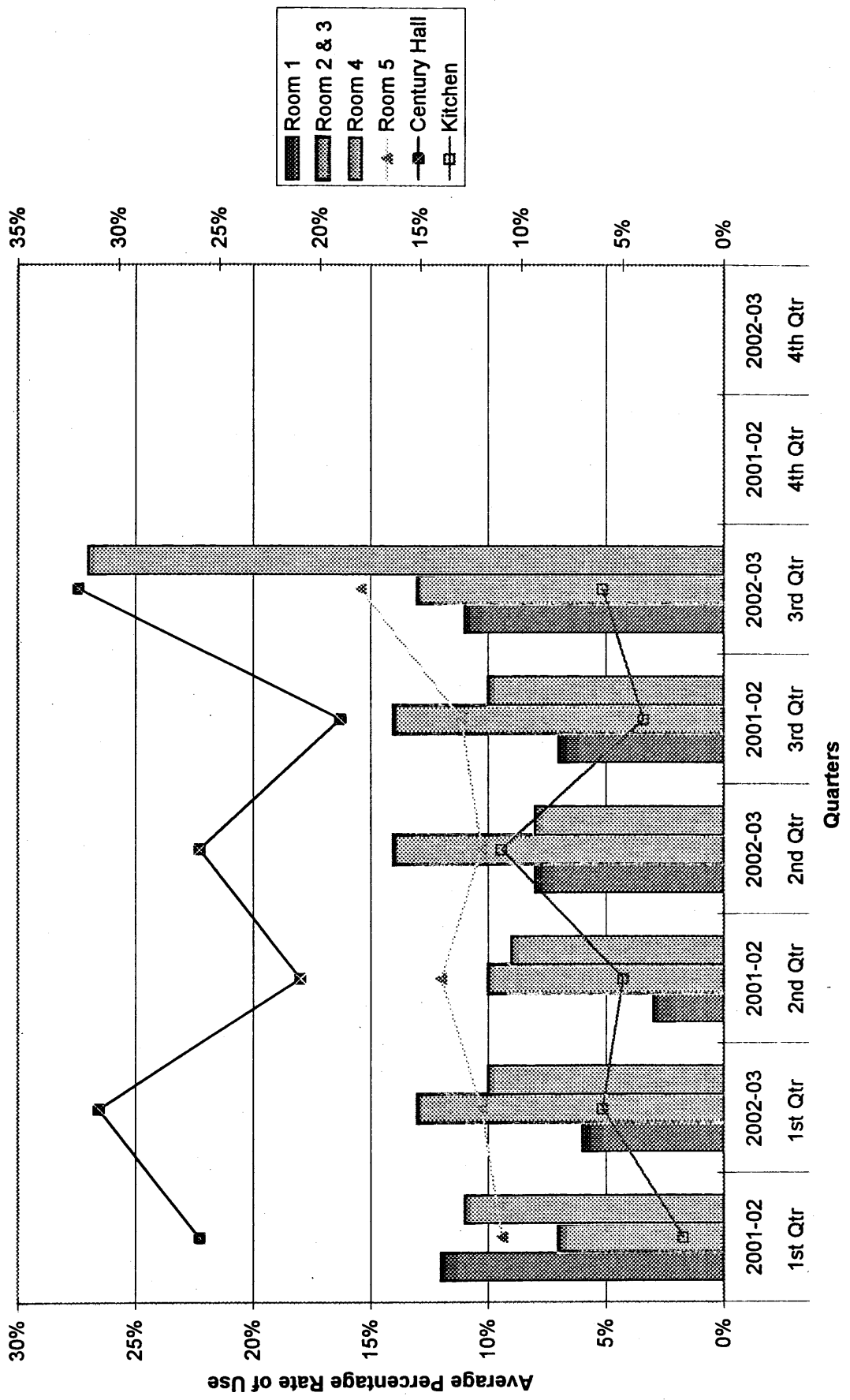


Chart1 Comp of All Rooms

Quarterly Comparison of Room Usage for FY 2001-02 and 2002-03



Occupancy Data:  
January 2003

Room 1	(Arts & Crafts Room)																															Total Hrs for Month	Rate of Use
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
Hours used	H	0	0	0	0	0	3	14	12	0	0	0	0	0	0	0	0	0	H	0	0	0	0	11	0	12	5	3	0	0	0	60	11.4%
<b>Room 2 &amp; 3 (North Divided Activity Room)</b>																																	
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
Hours used	H	0	0	0	0	6	2	0	0	0	0	0	0	0	6	0	0	0	H	4	11	10	0	3	11	0	0	6	0	0	59	11%	
<b>Room 4 (South Activity Room)</b>																																	
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
Hours used	H	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	H	4	6	10	9	0	12	4	0	3	0	0	50	10%	
<b>Room 5 (Resource/Cybrary Room)</b>																																	
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
Hours used	H	8	4	0	0	4	3	0	0	0	0	0	0	0	3	6	0	0	H	6	0	3	13	7	12	0	3	9	0	6	87	17%	
<b>Room 21 (Century Hall)</b>																																	
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
Hours used	H	0	13	0	0	0	0	9	6	5	0	7	13	8	9	4	6	0	H	4	8	3	0	0	0	0	4	4	7	12	8	139	26%
<b>Kitchen</b>																																	
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31		
Hours used	H	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0	H	0	0	0	0	0	0	12	5	0	0	0	25	5%	
<b>Notes:</b>																																	
Additional Hours for Use (11pm - 2 am = 3 hours); Total Operational Hours - 17																																	
Total hours for 28 day month = 476																																	
Total hours for 30 day month = 510																																	
Total hours for 31 day month = 527																																	
<b>H = holiday</b>																																	
<b>Legend:</b>																																	
The term rate used above applies to the percentage of hours that each room was used for this month against the total available hours.																																	
The heading Total Hrs for Month shows the total number of hours that each room was used for this month.																																	

Occupancy Data:  
February 2003

Room 1	(Arts & Crafts Room)																												Total Hrs for Month	Rate of Use	
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28			
	0	3	5	2	4	0	0	0	3	5	0	0	0	0	3	5	3	0	3	0	0	0	3	0	0	0	0	0	42		9%
<b>Room 2 &amp; 3 (North Divided Activity Room)</b>																															
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28			
Hours used	0	0	4	3	6	0	0	0	0	4	4	6	0	0	2	0	4	0	6	0	0	0	0	4	0	6	3	0	52	11%	
<b>Rooms 4 (South Activity Room)</b>																															
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28			
Hours used	5	0	3	0	0	0	0	5	0	3	0	8	0	0	2	0	3	6	0	0	0	6	0	3	0	6	0	0	50	10.5%	
<b>Rooms 5 (Resource/Cybrary Room)</b>																															
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28			
Hours used	8	3	4	9	5	3	6	6	3	3	3	0	0	0	0	3	0	7	0	0	0	2	3	0	10	0	4	4	86	18%	
<b>Rooms 21 (Century Hall)</b>																															
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28			
Hours used	0	8	0	0	7	3	5	6	0	0	4	7	6	14	6	5	10	12	12	11	12	11	5	8	12	12	8	11	195	41%	
<b>Kitchen</b>																															
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28			
Hours used	0	0	5	0	0	0	0	0	0	5	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	7	22	5%	
<b>Notes:</b>																															
	Additional Hours for Use (11pm - 2 am = 3 hours); Total Operational Hours - 17																														
	Total hours for 28 day month = 476																														
	Total hours for 30 day month = 510																														
	Total hours for 31 day month = 527																														
<b>H = holiday</b>																															
<b>Legend:</b>																															
	The term rate used above applies to the percentage of hours that each room was used for this month against the total available hours.																														
	The heading Total Hrs for Month shows the total number of hours that each room was used for this month.																														

Occupancy Data:  
March 2003

Room 1	(Arts & Crafts Room)																															Total Hrs for Month	Rate of Use	
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			
Hours used	0	3	5	3	0	0	0	5	3	5	0	5	3	0	0	3	5	0	0	0	0	5	4	5	0	0	0	0	0	4	5	63		12%
<b>Room 2 &amp; 3 (North Divided Activity Room)</b>																																		
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			
Hours used	0	0	4	3	6	0	0	8	0	3	4	6	8	6	5	0	2	2	6	4	0	0	3	3	0	6	4	0	0	3	6	92		18%
<b>Rooms 4 (South Activity Room)</b>																																		
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			
Hours used	0	0	3	0	0	8	0	5	0	3	0	0	0	0	0	0	3	0	0	4	0	0	0	3	0	0	0	0	0	4	33		6%	
<b>Rooms 5 (Resource/Cybrary Room)</b>																																		
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			
Hours used	5	3	4	3	9	6	3	6	3	0	0	3	0	0	3	5	0	0	0	2	0	9	3	0	7	4	4	7	0	3	0	92		18%
<b>Rooms 21 (Century Hall)</b>																																		
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			
Hours used	8	0	4	4	8	3	5	5	0	3	10	11	9	15	0	0	4	10	6	13	4	0	4	4	4	5	0	5	0	4	148		28%	
<b>Kitchen</b>																																		
Dates	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31			
Hours used	2	0	4	0	0	0	0	0	0	5	0	5	0	0	0	0	5	0	6	0	0	0	0	4	0	0	0	0	0	5	36		7%	
<b>Notes:</b>																																		
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**Occupancy Summary  
for 3rd Quarter  
2002-03**

<b>Room Number</b>	<b>Room Description</b>	<b>Total Hours for Quarter</b>	<b>Rate of Use</b>
<b>Room 1</b>	<b>Arts &amp; Crafts Room</b>	165	11%
<b>Rooms 2 &amp; 3</b>	<b>North Divided Activity Room</b>	203	13%
<b>Room 4</b>	<b>South Activity Room</b>	133	27%
<b>Room 5</b>	<b>Resource/Cybrary Room</b>	265	18%
<b>Room 21</b>	<b>Century Hall</b>	482	32%
<b>Kitchen</b>		83	6%



MEMORANDUM

**TO:** Michael B. Brough  
Interim Town Manager

**FROM:** Desiree S. White  
Personnel Director

**DATE:** April 3, 2003

**RE:** Employment Quarterly Report

The following information reports the new hires and separations for the third quarter of the fiscal year, January 1, - March 31, 2003.

Employment Separations

<u>Position</u>	<u>Department</u>	<u>Month of Separation</u>
Sol Wste Equip Op. I	Public Works	January 2003
Police Officer I	Police	January 2003
Maintenance Const. Worker	Public Works	February 2003

<u>Department</u>	<u>Number of Employees</u>	<u>% of Department Employees</u>
Public Works	2	5.7%
Police	1	2.7%

Summary

Turnover rate for the third quarter of fiscal year 02 - 03 was 2.2%. The turnover percentage for the same time period last fiscal year was 2.9%.

Turnover rate for the first three quarters of the current fiscal year is 7.3%; the rate for the same time period last fiscal year was 6.6%.

<u>Reasons Provided for Separation</u>	<u>Percentage</u>	<u>Number of Employees</u>
Money and/or benefits	0%	0
Retirement	0%	0
Advancement of Education	0%	0
Career advancement or change	33.4%	1
Relocation	0%	0
Personal and/or other	66.6%	2

New Hires

<u>Position</u>	<u>Department</u>	<u>Month of Hire</u>
R & P Director	Recreation and Parks	January
Police Officer I (2)	Police	January
Police Officer I	Police	March
Sol Wste Equip Op I	Public Works	February
Police Officer I (2)	Police	March

