

**Carrboro Century Center
Final Summary Report
For Fiscal Year 2002 - 2003**

Summary

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.

- The total revenue generated for fiscal year 2002-03 was 24% more than the revenue goal of \$52,000.
- Revenue for this quarter increased by 161% over fiscal year 2001-02.
- Number of program participants for this quarter increased by 30% over fiscal year 2001-02.
- Usage rates for all Activity Rooms (except for Room 4), kitchen, and the Century Hall have all increased for this quarter over fiscal year 2001-02 by an average of 5%.

Revenue:

The total revenue for fiscal year 2002-03 is 45% (\$19,918.92) more than the total revenue earned in fiscal year 2001-02. The total revenue for fiscal year 2001-02 = \$44,670.60, and the total revenue for this year = \$64,589.52.

Revenue collected for room rentals and other fees for reporting quarter: \$14,826.96.

Confirmed reservations revenue projected for next quarter (July, August, and September 2003): \$7,295.96.

Participant Number:

Program participants for this quarter: 7,347

Cumulative number of program participants for fiscal year 2002-03: 25,641

Repeat Community Business (not including Town of Carrboro use): 66%

Activities:

Total programs booked: 290. Activities held for reporting quarter: 254 (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: 36

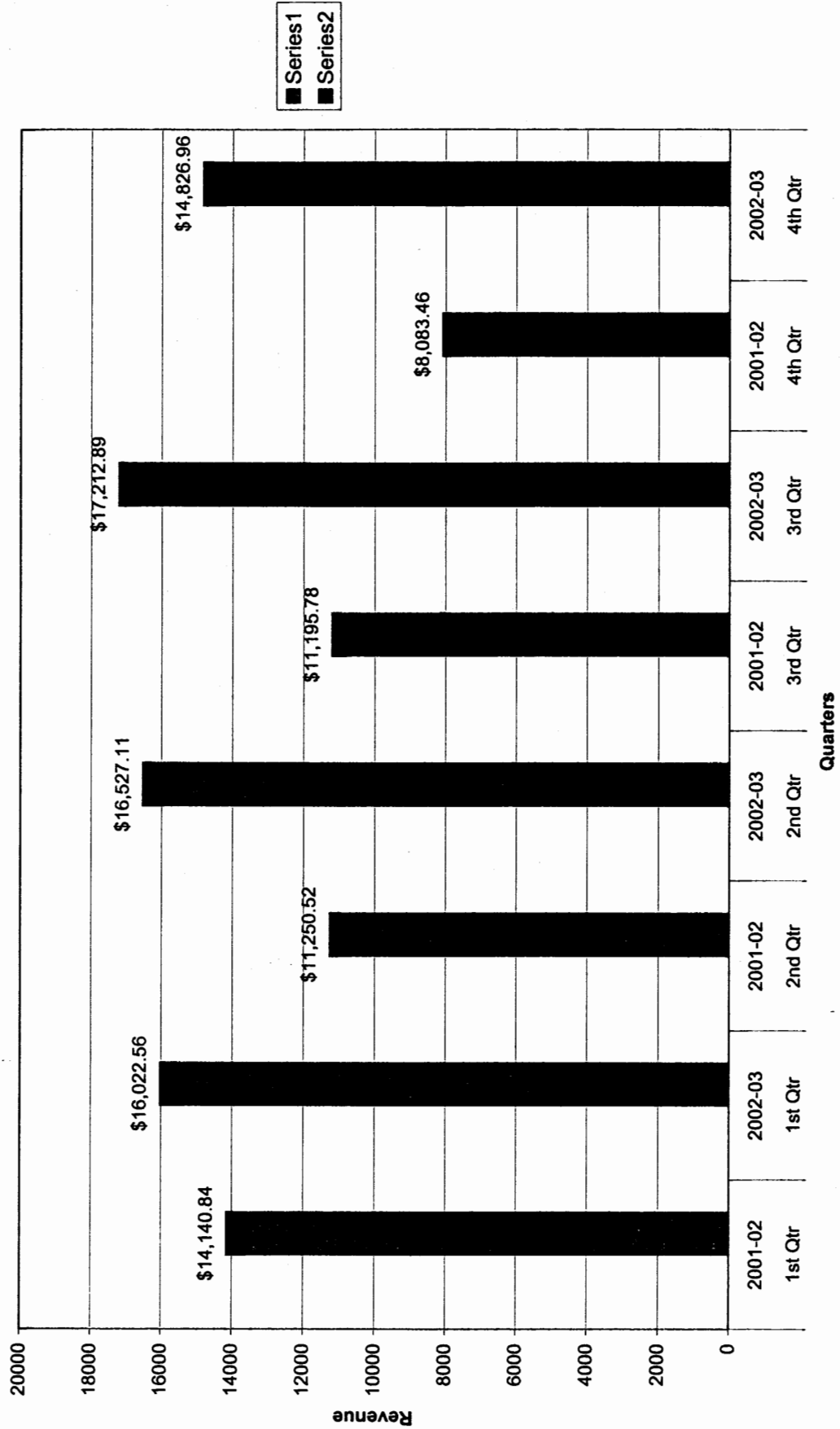
Total programs for fiscal year 2002-03 = 957

Phone Inquiries:

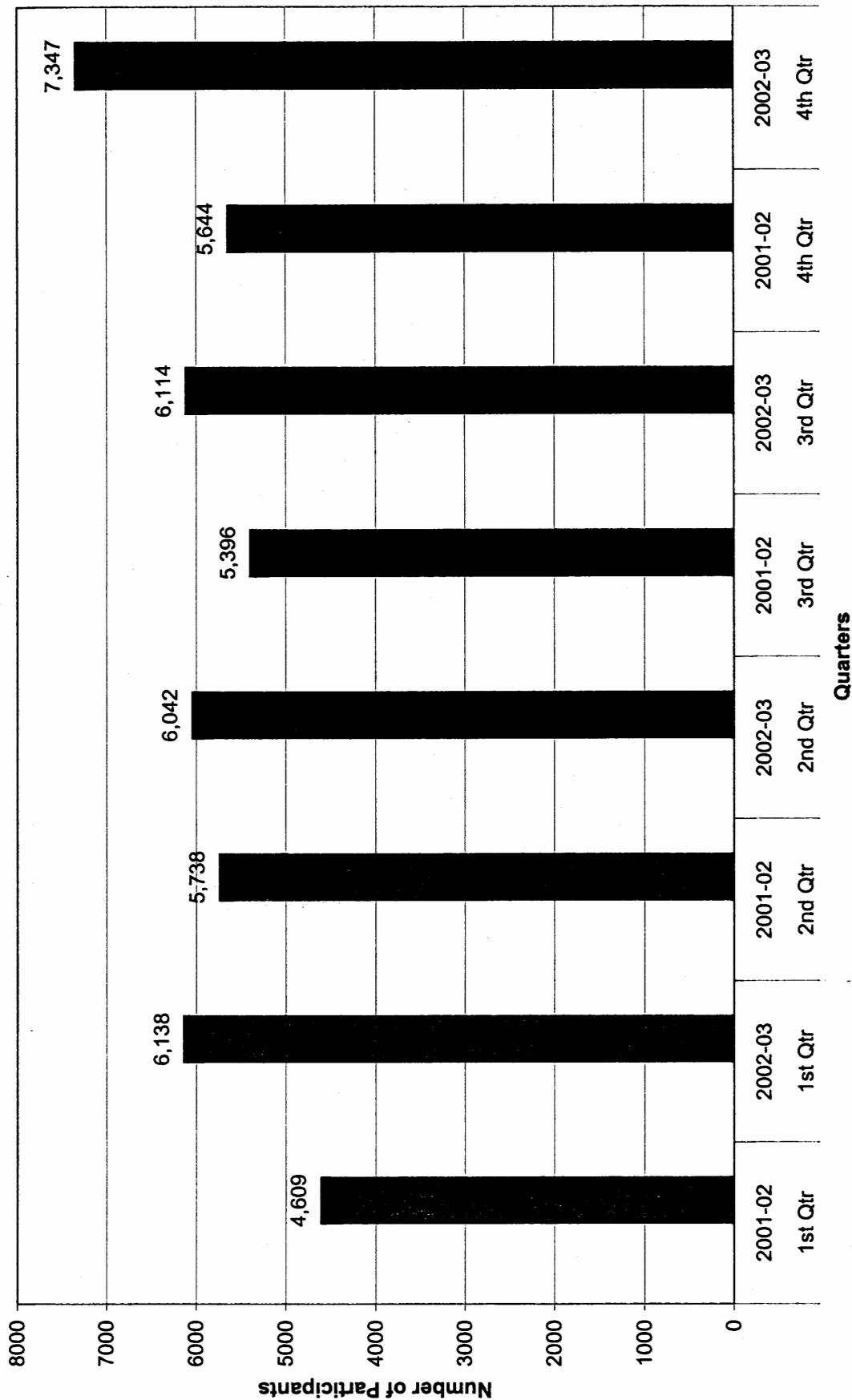
Number of inquiries for the quarter increased by 17% compared to fiscal year 2001-02.

Total incoming calls for this quarter: 125 (majority of calls received were general inquiries about the Century Center and reservations). Total incoming calls for fiscal year 2002-03: 568

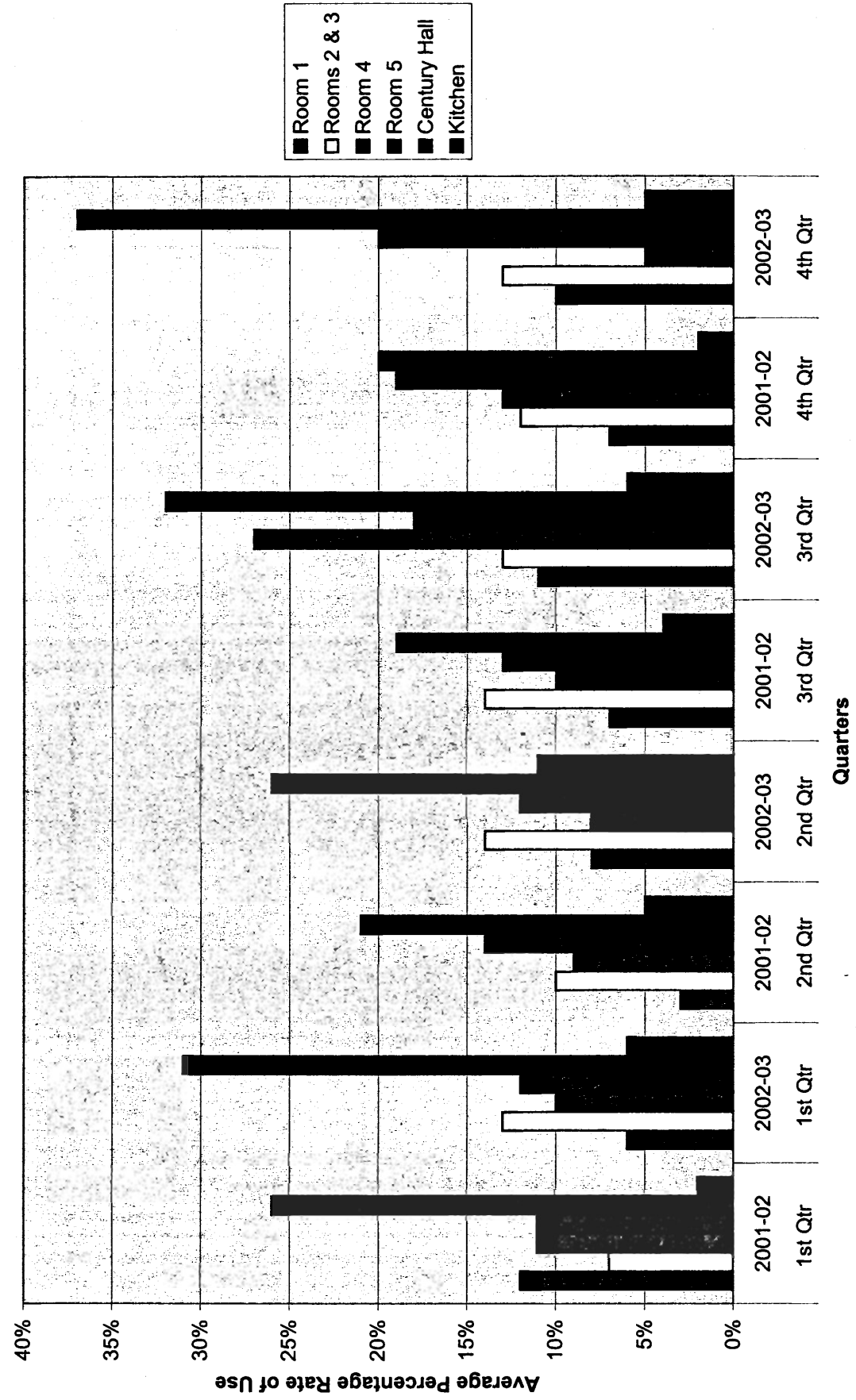
Quarterly Comparison of Revenue for FY 2001-02 and 2002-03



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



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



MEMORANDUM

TO: Michael B. Brough
Interim Town Manager

FROM: Desiree S. White
Personnel Director

DATE: August 19, 2003

RE: Employment Quarterly Report

The following information reports the new hires and separations for the *fourth quarter* of the fiscal year, April 1 – June 30, 2003.

Employment Separations

<u>Position</u>	<u>Department</u>	<u>Month of Separation</u>
Police Officer I	Police	April 2003
Environmental Planner	Planning	June 2003

Department	Number of Employees	% of Department Employees
Police	1	2.7%
Planning	1	7%

Summary

Turnover rate for the *fourth quarter* of fiscal year 02 - 03 was 1.5%. The turnover percentage for the same time period last fiscal year was 2.2%, representing a decrease of 0.7%.

Reasons Provided for Separation	Percentage	Number of Employees
Money and/or benefits	0%	0
Retirement	0%	0
Advancement of Education	0%	0
Career advancement or change	0%	0
Relocation	50%	1
Personal and/or other	50%	1

New Hires

<u>Position</u>	<u>Department</u>	<u>Month of Hire</u>
Maintenance Const Wkr	Public Works	April
Police Officer I	Police	May

Turnover rate for fiscal year July 1, 2002 to June 30, 2003 was 8.7%. The rate for the previous year, July 1, 2001 – June 30, 2002 was also 8.7%.