

# Fund 40070, Burgundy Village Community Center

## FY 2025 Adopted Budget Plan: Performance Measures

### Burgundy Village Community Center

#### Objective

To resume or exceed the number of community center rentals in FY 2025 as reported in FY 2017 (157) in order to maintain a focal point in the community.

#### Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Output</b>						
Rentals	36	210	210	230	230	230
<b>Efficiency</b>						
Cost per rental *	\$208.54	\$86.83	\$118.77	\$117.05	\$213.90	\$214.44
<b>Service Quality</b>						
Percent of users satisfied with the use of the facility	92%	79%	80%	79%	80%	80%
<b>Outcome</b>						
Percent change in facility use to create a community focal point**	(70.2%)	483.3%	0.0%	9.5%	0.0%	0.0%

\* The facility remained closed for the majority of FY 2021 due to COVID-19, which resulted in a lower number of rentals and, therefore, a slightly higher cost per rental.

\*\* Due to COVID-19, the center was closed for rentals for the majority of FY 2021. The facility was open for rentals in FY 2022 and resumed to their pre-pandemic level.