

McLean Community Center					
FY21 - FY22 Actuals through 05.31.22					
Facilities					
YTD FY21			YTD FY22		
May-21			May-22		
User type	# of Events	# of Participants	User type	# of Events	# of Participants
Government	0	0	Government	1	89
Local Open	0	0	Local Open	65	2202
Community Perf. Arts	0	0	Community Perf. Ar	14	564
Local Private	0	0	Local Private	55	2265
Non-Local	0	0	Non-Local	30	1303
Total	0	0	Total		6423
Revenue YTD		0	Revenue YTD		30504
Refunds		0	Refunds		3243

**McLean Community Center
Booking Requests**

FY22 - Actuals through 05.31.22

Month	Local	Non Local	Total	Cumm. Total
July-21	25	29	54	
August-21	22	26	48	102
September-21	27	26	53	155
October-21	30	35	65	220
November-21	36	46	82	302
December-21	24	27	51	353
January-22	21	24	45	398
February-22	39	44	83	481
March-22	52	59	111	592
April-22	27	47	74	666
May-22				
June-22				
Total	303	363	666	

**McLean Community Center
FY21 Actuals-FY22 Budget- FY22 Actuals thru 05.31.22**

FY20 SUMMER 2019		FY21 SUMMER 2020		FY22 SUMMER 2021	
Total Classes offered	80	Total Classes offered	103	Total Number of Classes	52
Cancelled Classes	33	Cancelled Classes	98	Cancelled Classes	9
Resident Enrollment	345	Resident Enrollment	37	Resident Enrollment	270
Non Resident Enrollment	64	Non Resident Enrollment	9	Non-Resident Enrollment	80
Total Enrollment	409	Total Enrollment	46	Total Enrollment	350
FY20 Camps 2019		FY21 Camps 2020		FY22 Camps 2021	
Total Classes offered	24	Total Classes offered	22	Total Number of Classes	22
Cancelled Classes	0	Cancelled Classes	15	Cancelled Classes	0
Maximum Enrollment		Maximum Enrollment		Maximum Enrollment	
Resident Enrollment	437	Resident Enrollment	52	Resident Enrollment	226
Non Resident Enrollment	47	Non Resident Enrollment	14	Non-Resident Enrollment	31
Total Enrollment	484	Total Enrollment	66	Total Enrollment	257
FY20 FALL 2019		FY21 FALL 2020		FY22 FALL 2021	
Total Classes offered	152	Total Classes offered	62	Total Number of Classes	150
Cancelled Classes	24	Cancelled Classes	22	Cancelled Classes	55
Resident Enrollment	1100	Resident Enrollment	183	Resident Enrollment	604
Non Resident Enrollment	155	Non Resident Enrollment	49	Non-Resident Enrollment	103
Total Enrollment	1255	Total Enrollment	232	Total Enrollment	707

McLean Community Center
FY21 Actuals-FY22 Budget- FY22 Actuals thru 05.31.22

FY20 Winter Spring 2020		FY21 Winter Spring 2021		FY22 Winter Spring 2022	
Total Classes offered	192	Total Classes offered	138	Total Number of Classes	171
Cancelled Classes	137	Cancelled Classes	46	Cancelled Classes	52
Resident Enrollment	383	Resident Enrollment	389	Resident Enrollment	923
Non Resident Enrollment	82	Non Resident Enrollment	103	Non-Resident Enrollment	252
Total Enrollment	465	Total Enrollment	492	Total Enrollment	1175
FY20 YE Total		FY21 YE Total		FY22 YE Total	
Total Classes offered	448	Total Classes offered	325	Total Number of Classes	395
Cancelled Classes	194	Cancelled Classes	181	Cancelled Classes	116
Resident Enrollment	2265	Resident Enrollment	661	Resident Enrollment	2023
Non Resident Enrollment	348	Non Resident Enrollment	175	Non-Resident Enrollment	466
Total Enrollment	2613	Total Enrollment	836	Total Enrollment	2489

SUMMER		FALL		Winter Spring		Winter Spring	
1	1303.121 - International Street	1	1738.221 - Hip Hop	1	1100.322 - Sensational Science	66	1712.322 - Ballet & Tap
2	1700.121 - Rapunzel's Tangled	2	1739.221 - Hip-Hop	2	1101.322 - Experimentamania	67	1713.322 - Ballet & Tap
3	1701.121 - Super Hero Dance	3	1740.221 - Hip-Hop	3	1102.322 - Sensational Science	68	1714.322 - Ballet & Tap
4	1702.121 - Descendants	4	1741.221 - Ballet Grade I In	4	1103.322 - Experimentamania	69	1715.322 - Ballet & Tap
5	1703.121 - Magical Frozen II	5	1742.221 - Ballet Grade I	5	1104.322 - NASA: Academy of	70	1716.322 - Ballet & Tap
6	1704.121 - Popstar Hip Hop	6	1743.221 - Ballet Grade II/III In	6	1250.322 - Chess Session I	71	1717.322 - Ballet & Tap
7	1705.121 - Zombie Cheer &	7	1744.221 - Ballet Grade II/III	7	1251.322 - Chess Session II	72	1718.322 - Ballet & Tap
8	1800.121 - Funfit Adventure	8	1745.221 - Ballet Grade IV In	8	1300.322 - Kids Knife Skills	73	1719.322 - Ballet & Tap
9	1801.121 - Funfit Adventure	9	1746.221 - Ballet Grade IV	9	1301.322 - French Techniques	74	1720.322 - Ballet & Tap
10	1952.121 - Olympic Sport	10	1748.221 - Piloxing In Person	10	1302.322 - Cooking, Manners	75	1721.322 - Ballet & Tap
11	1953.121 - Olympic Sport	11	1749.221 - Piloxing VIRTUAL	11	1303.322 - Kids Pu Pu Platter	76	1722.322 - Ballet & Tap
12	8001.121 - Jr. Deputies	12	1750.221 - Introduction to	12	1304.322 - Kids Breakfast &	77	1723.322 - Ballet & Tap
13	8002.121 - Jr. Deputies	13	1751.221 - Introduction to	13	1306.322 - Knife Techniques	78	1724.322 - Hip-Hop Kids
14	8003.121 - Jr. Deputies	14	1752.221 - Musical Theatre	14	1307.322 - Knife Techniques	79	1725.322 - Hip-Hop Kids
15	8004.121 - Prospectors	15	1800.221 - Funfit 11 mos.	15	1308.322 - The Fish Class	80	1726.322 - Ballet , Tap & Jazz
16	8005.121 - Prospectors	16	1801.221 - Funfit (1.5-4 years)	16	1309.322 - The Fish Class	81	1727.322 - Ballet , Tap & Jazz
17	8006.121 - Prospectors	17	1802.221 - Funfit (2.5-4 years)	17	1310.322 - Spring Grilling	82	1728.322 - Ballet, Tap & Jazz
18	8007.121 - Cavalry Session I	18	1850.221 - Cardio Strength &	18	1311.322 - Spring Grilling	83	1729.322 - Ballet, Tap & Jazz
19	8008.121 - Cavalry Session II	19	1851.221 - Total Fit VIRTUAL	19	1312.322 - International Soups	84	1730.322 - Ballet Grade I
20	8009.121 - Cavalry Session III	20	1852.221 - Total Fit VIRTUAL	20	1313.322 - International Soups	85	1731.322 - Ballet Grade I
21	8010.121 - Outlaws Session I	21	1853.221 - Body Sculpt In	21	1314.322 - The Tarts Class	86	1732.322 - Ballet, Tap & Jazz
22	8011.121 - Outlaws Session II	22	1854.221 - Aerobic Workout In	22	1315.322 - Meat & Potatoes	87	1733.322 - Ballet, Tap & Jazz
23	8012.121 - Outlaws Session III	23	1855.221 - Core Conditioning	23	1350.322 - Shaping Your	88	1734.322 - Hip-Hop
24	8099.121 - Camp McLean	24	1856.221 - Abs & Glutes	24	1400.322 - Beginner Bridge	89	1735.322 - Hip-Hop
		25	1857.221 - Tai Chi & Qigong	25	1401.322 - Intermediate Bridge	90	1736.322 - Ballet, Tap & Jazz
		26	1859.221 - Kundalini Yoga for	26	1450.322 - Beginner Dog	91	1737.322 - Ballet, Tap & Jazz
		27	1860.221 - Yoga Sculpt &	27	1451.322 - Advanced Dog	92	1738.322 - Ballet Grade II/III
		28	1861.221 - Gentle Yoga Fitness	28	1452.322 - K-9 Nose Work	93	1739.322 - Ballet Grade II/III
		29	1862.221 - Gentle Yoga Fitness	29	1454.322 - 6 Weeks to	94	1740.322 - Musical Theater
		30	1863.221 - Body Sculpt Virtual	30	1500.322 - Music Together	95	1741.322 - Musical Theater
		31	1864.221 - Kundalini Yoga for	31	1501.322 - Music Together	96	1742.322 - Junior
		32	1865.221 - Yoga Sculpt &	32	1502.322 - Music Together	97	1743.322 - Junior
		33	1900.221 - Strength & Balance	33	1503.322 - Music Together	98	1744.322 - Hip-Hop
		34	1920.221 - To Your Vitality!	34	1504.322 - Music Together	99	1745.322 - Hip-Hop
		35	1950.221 - Fencing: Intro to	35	1505.322 - Music Together	100	1746.322 - Ballet Grade IV
		36	1951.221 - Fencing: Intro to	36	1506.322 - Music Together	101	1747.322 - Ballet Grade IV
		37	1952.322 - Fencing: Intro to	37	1507.322 - Music Together	102	1748.322 - Senior Company
		38	1953.322 - Fencing: Intro to	38	1508.322 - Music Together	103	1749.322 - Senior Company
		39	1960.221 - Seniors in Action	39	1509.322 - Music Together	104	1750.322 - Lyrical II
		40	1961.221 - Seniors in Action	40	1510.322 - Music Together	105	1751.322 - Lyrical II VIRTUAL
		41	1965.221 - Pilates & Core for	41	1511.322 - Music Together	106	1752.322 - Musical Theatre
		42	1966.221 - Pilates & Core for	42	1512.322 - Music Together	107	1753.322 - Musical Theatre
		43	1967.221 - Pilates/Yoga	43	1513.322 - Music Together	108	1754.322 - Advanced Senior
		44	1968.221 - Pilates / Yoga	44	1514.322 - Music Together	109	1755.322 - Advanced Senior
		45	1969.221 - Yoga for (Almost)	45	1515.322 - Music Together	110	1756.322 - Piloxing
		46	1970.221 - Yoga for (Almost)	46	1516.322 - Music Together	111	1757.322 - Piloxing VIRTUAL
		47	1971.221 - Pilates & Core for	47	1517.322 - Music Together	112	1758.322 - Introduction to
		48	1972.221 - Pilates & Core for	48	1518.322 - Music Together	113	1759.322 - Introduction to

SUMMER**FALL****Winter Spring****Winter Spring**

49	1973.221 - Pilates & Yoga	49	1519.322 - Music Together	114	1760.322 - Ballroom Dance I
50	1974.221 - Pilates & Yoga	50	1520.322 - Music Together	115	1761.322 - Ballroom Dance I
51	1975.221 - Yoga for (Almost)	51	1521.322 - Music Together	116	1762.322 - Cheer & Tumbling
52	1976.221 - Yoga for (Almost)	52	1650.322 - First Strike Soccer	117	1763.322 - Cheer & Tumbling
53		53	1651.322 - First Strike Soccer	118	1764.322 - Cheer & Tumbling
54	8301.221 - Uno's Pizza Making	54	1700.322 - Ballet & Tap	119	1765.322 - Cheer & Tumbling
55	8302.221 - Funland of Fairfax	55	1701.322 - Ballet & Tap	120	1766.322 - Ballet & Tap
56	8303.221 - Baltimore Aquarium	56	1702.322 - Ballet & Tap	121	1780.322 - Ballet & Tap
57	8304.221 - Autobahn	57	1703.322 - Ballet & Tap	122	1800.322 - Funfit (11 months-2
58	8305.221 - Ice Skating	58	1704.322 - Ballet & Tap	123	1801.322 - Funfit (1.5 -3 years)
59	8306.221 - Hershey's	59	1705.322 - Ballet & Tap	124	1850.322 - Cardio Strength &
60	8307.221 - Indoor Rock	60	1706.322 - Ballet & Tap	125	1851.322 - Cardio Strength &
61	8308.221 - Bowling & Laser	61	1707.322 - Ballet & Tap	126	1852.322 - Total Fit VIRTUAL
62	8401.221 - Dave & Busters	62	1708.322 - Fairytale Ballet	127	1853.322 - Total Fit VIRTUAL
63	8402.221 - Indoor Trampoline	63	1709.322 - Fairytale Ballet	128	1854.322 - Total Fit VIRTUAL
		64	1710.322 - Fairytale Ballet	129	1855.322 - Total Fit VIRTUAL
		65	1711.322 - Fairytale Ballet	130	1856.322 - Body Sculpt
				131	1857.322 - Body Sculpt
				132	1858.322 - Aerobic Dance
				133	1859.322 - Aerobic Dance
				134	1860.322 - Core Conditioning
				135	1861.322 - Core Conditioning
				136	1862.322 - Abs & Glutes
				137	1863.322 - Abs & Glutes
				138	1864.322 - Tai Chi & Qigong
				139	1865.322 - Tai Chi & Qigong
				140	1866.322 - Kundalini Yoga for
				141	1867.322 - Kundalini Yoga for
				142	1868.322 - Yoga Sculpt &
				143	1869.322 - Yoga Sculpt &
				144	1870.322 - Gentle Yoga Fitness
				145	1871.322 - Gentle Yoga Fitness
				146	1872.322 - Gentle Yoga Fitness
				147	1873.322 - Gentle Yoga Fitness
				148	1900.322 - Strength & Balance
				149	1950.322 - Fencing Intro to
				150	1951.322 - Fencing Intro to
				151	1952.322 - Fencing: Intro to
				152	1953.322 - Fencing: Intro to
				153	1961.322 Sub SIA Virtual
				154	4501.322 - Sweetheart
				155	4502.322 - Spring Fest

McLean Community Center
 FY21 Actuals-FY22 Budget- FY22 Actuals thru 05.31.22
Special Events
 FY 22

Program	Month	FY 21 Actual			FY 22 Proposed			FY 22 Actuals-Projections		
		Attendees	Expenses	Revenue	Attendees	Expenses	Revenue	Attendees	Expenses	Revenue
July 4th	July	Cancelled	\$ -			\$ 67,250		414	\$ 5,429	
Scavenger Hunts (3)	Totals		\$ 18,800			\$ 27,900				
	Summer	125 reg teams								
	Fall	100 reg teams								
	Mission McL	62 reg teams								
Fall Garage Sale		Cancelled	\$ -			\$ 1,975	\$ 1,300			
McLean Pet Fest	September	60 reg 279 views	\$ 3,152			\$ 20,750	\$ 3,000	1,094	\$ 22,971	\$ 1,121
McLean 5K	October	172	\$ 1,847			\$ 7,500		503	\$ 11,263	
McLean Uncorked (3)	Totals	638	\$ 8,102			\$ 6,000				
	Oct	56 reg - 120 views								
	Dec	82 reg - 98 views								
	289 Feb	73 reg - 71 views								
Winter Lights	November		\$ 1,278			\$ 20,500				
Antique Show	November	Cancelled	\$ -			\$ 1,510		917	\$ 2,232	
McLean Holiday Craft Sho	December	240 reg - 930 views	\$ 9,192			\$ 7,200	\$ 6,000	2,056	\$ 5,008	\$ 6,000
Be Fit	January	26 reg - 54 views	\$ 8,064			\$ 11,000	\$ 1,300			
Volunteer Awards	February		\$ 269			\$ 5,350				
Travelling While Black								806	\$ 64,024	\$ 31,000
Earth Day	April	170 vehicles	\$ 6,618			\$ 9,250		235	\$ 6,653	
Spring Garage Sale	April	Cancelled				\$ 2,475	\$ 1,300	781	\$ 2,131	\$ 1,298
McLean Day	May	368 vehicles	\$ 21,300			\$ 117,950		7,499	\$ 112,467	
FY 21 Operating Expenses	July - December		\$ 6,830	\$ 394		\$ 9,500			\$ 7,592	Not compiled
	Total Expenses		\$ 85,452	\$ 394	0	\$ 316,110	\$ 12,900	14,305	\$ 239,770	\$ 39,419

McLean Community Center
 FY21 Actuals-FY22 Budget- FY22 Actuals thru 05.31.22
Youth Events

Activity #	Program	FY21 Actuals			FY 22 Budget			FY 22 Actuals-Projections		
		Attendees	Expenses	Revenue	Attendees	Expenses	Revenue	Attendees	Expenses	Revenue
	Family Pumpkin Decorating	69	\$ 854	\$ 340	n/a			n/a		
	Harvest Happenings (September)	n/a			500	\$ 11,350	\$ 650	650	\$ 9,824	\$ 965
	Pop Up/Touch a Truck (October)	n/a			80	\$ 3,000	\$ 2,000	1220	\$ 707	\$ -
	Holiday Gingerbread (December)	50	\$ 1,520	\$ 871	120	\$ 3,500	\$ 1,750	107	\$ 3,081	\$ 1,755
	Breakfast with Santa	n/a			n/a			cancelled		
	Santa Claus is Coming to Town (D	184	\$ 3,065	\$ 500	225	\$ 8,450	\$ 750	98	\$ 4,504	\$ 930
	Springfest (April)	195	\$ 2,076	\$ 570	225	\$ 6,700	\$ 1,125	231	\$ 4,861	\$ 1,102
	Parent & Child Dance (February)	90	\$5,015	\$ 1,025	100	\$ 6,900	\$ 3,000	103	\$ 4,104	\$ 2,004
	Buble Fun Run							115	\$ 2,300	\$ 1,640
	Overheads		\$ 2,334							
	Total Expenses	588	\$ 14,864	\$ 3,306	1250	\$ 39,900	\$ 9,275	2524	\$ 29,381	\$ 8,396
	Camp Mclean	Cancelled	\$6,010	Cancelled	260	\$52,950	\$ 126,260	143	\$42,056	\$ 68,480
				\$ 3,306						
				\$ -						

McLean Community Center

FY21 Actuals-FY22 Budget- FY22 Actuals thru 05.31.22

Program	FY21 Actual			FY 22 Budget			FY22 Actual- Projection		
	Attendees	Expenses	Revenue	Attendees	Expenses	Revenue	Attendees	Expenses	Revenue
After School	3,630	13,681	3,575	2,400	13,950	22,500	871	6,913	5,900
Block Party	-	211	-	250	58,050	-	1,452	39,799	-
FNA	1,027	11,917	10,932	1,073	18,000	18,750	2,378	24,650	19,599
Break Trips	212	22,115	6,425	646	22,500	16,875	128	16,545	9,300
Facility/Rental WD	3,311	52,610	3,138	4,500	86,295	12,000	1,550	67,906	12,630
Facility/Rental WE	1,179	-	-	1,500	-	-	1,037	-	2,625
OFTC Camp	-	0	-	1,395	82,500	46,418	97	84,711	73,000
Total Expenses	9,359	100,534	24,070	11,764	281,295	116,543	7,513	240,524	123,054

**McLean Community Center
Old Fire House Events**

FY22 School Year & Break		
FY22 Summer Camp Trips	Trips	FY22 Events
Ultrazone Laser Tag	Escape Room	Block Party
Luray Caverns	Shocktober	Monster Mash
Dave & Busters x3	Ultimate Archery x2	Family Fun Bingo (In Person x3 & Virtual)
Speedworld x2	Uno's Pizza Making	Family Trivia (Virtual)
Shadowland Laser Tag	Movie Theater x5	Halloween Event
Kings Dominion	Funland Fairfax	Light Up McLean
St. James	Baltimore Aquarium	Winter Block Party
Uptown Alley	Autobahn x2	Snowy Shindig
Catoctin Wildlife	Gaylord National Harbor	St. Patty's Party
National Harbor Wheel	Hershey Park	Luau Dance
Hershey Park	Summit Ropes x2	Snack & Paint
Richmond Tree Top Zoofari	Bowlero	Sensory Day
Ocean City x2	Ultrazone x2	Open Game
Main Event	Dave & Buster's x2	
Atlantis Waterpark	Launch Trampoline x2	
Busch Gardens	The Zone	
Schooner Woodwind	Wisp Ski Resort	
Skate Zone	Urban Air	
Skyzone	NR Paintball	
River Riders	Catoctin Wildlife	
Uno's Pizza Making		
Movie Theater x4		
Go Ape		
Water County		

McLean Community Center

Old Fire House Events

FY22 Summer Camp Trips	FY22 School Year & Break Trips	FY22 Events
Funland Fairfax		
Philadelphia Food Tour		
Top Golf		
NR Paintball		
Richmond Flying Squirrels		
Medieval Times		
Autobahn		
Great Wavers		
Turkey Hill		
Magic Elm Skateland		
Defy		
Pinstripes Bowling		