CITY OF KETTERING
PARKS, RECREATION AND CULTURAL ARTS DEPARTMENT

PRCA - PROGRAM EVALUATION WORKSHEET

Program Evaluation

Use this worksheet to evaluate the product at the conclusion of the program. Use actual expense and enrollment information, along with evaluation responses, information from the product plan and RecTrac to complete the form. If any items scores below the stated objective, recommedations and notes should be included. When applicable, include data from previous sessions/years to help create recommendations

Core Information

Program Name	Example Fitness Program	Season	Spring	Date	
Activity Number		Year	2022		
	Section(s)				

Enrollment Evaluation

Did participation Meet Expectations?

Projected				Actual (all sections)			
Minimum Count:	12			Actual Enrolled:	0		
Maximum Count:	20			Waitlisted:			
	Enrolled	**Fee**	**Revenue**		**Enrolled**	**Fee**	**Revenue**
Resident:	5	$ 40.00	$ 200.00	Resident:		$ -	$ -
Non-Resident:	1	$ 50.00	$ 50.00	Non-Resident:		$ -	$ -
Resident Early Bird:	5	$ 36.00	$ 180.00	Resident Early Bird:		$ -	$ -
Non-Res Early Bird:	1	$ 45.00	$ 45.00	Non-Res Early Bird:		$ -	$ -
Res CIL Member:	0	$ -	$ -	Res CIL Member:		$ -	$ -
Non-Res CIL Member:	0	$ -	$ -	Non-Res CIL Member:		$ -	$ -
Projected Revenue:		$ 475.00		Actual Revenue:		$ -	
Total # sessions planned:	2			Total # sessions held:			

For CIL program use

Expense Evaluation

Actual Supply Expenses

Item	Amount
Total Supplies	**$0.00**

Actual Personnel Expenses

Staff	Rate	Hours	Total
			$0.00
			$0.00
			$0.00
			$0.00
			$0.00
			$0.00
			$0.00
		Total Personnel	$0.00

Actual Other Expenses

Item	Amount
Total Other	**$0.00**

Total Direct Expenses	**$0.00**
Total Indirect Expense	**$0.00**

Financial Evaluation

Did you meet your revenue projection?	No	Was your program financially successful, based on VBR?	Yes

Planned Units of Service	Actual Units of Service
24	0

Projected		Actual	
Projected Direct Expenses:	$ 431.58	Actual Direct Expenses:	$ -
Projected Indirect Expense:	$ 25.89	Actual Indirect Expenses:	$ -
TOTAL PROJECTED EXPENSES:	$ 457.47	TOTAL ACTUAL EXPENSES:	$ -
Projected Value-Based Recovery:	$ 388.85	Actual Value-Based Recovery:	$ -
Projected Sponsorship $:	$ -	Actual Sponsorship $:	
Minimum Enrollment Revenue:	$ 475.00	Actual Enrollment Revenue:	$ -
Projected Total Revenue:	$ 475.00	Actual Total Revenue:	$ -
Projected Net Over VBR:	**$ 86.15**	**Actual Net Over VBR:**	**$ -**

Quantitative Evaluation Notes:

Qualitative Evaluation

Planned Goals and Objectives:

Actual Outcomes:

Review of Customer Feedback:

Review of instructor/staff feedback:

Professional Assessment:

Was the Program Successful? [   ]   Continue the Program? [   ]

Recommended changes:

[   ]

Completed by: _____

Reviewd by: _____