



# MEMORANDUM

## PARKS & RECREATION

**To:** Jessica Alvarado, Superintendent of Recreation  
**From:** Jackie Byles, The Branch Connection Manager  
**Date:** February 5, 2026  
**Subject:** The Branch Connection Quarterly Report

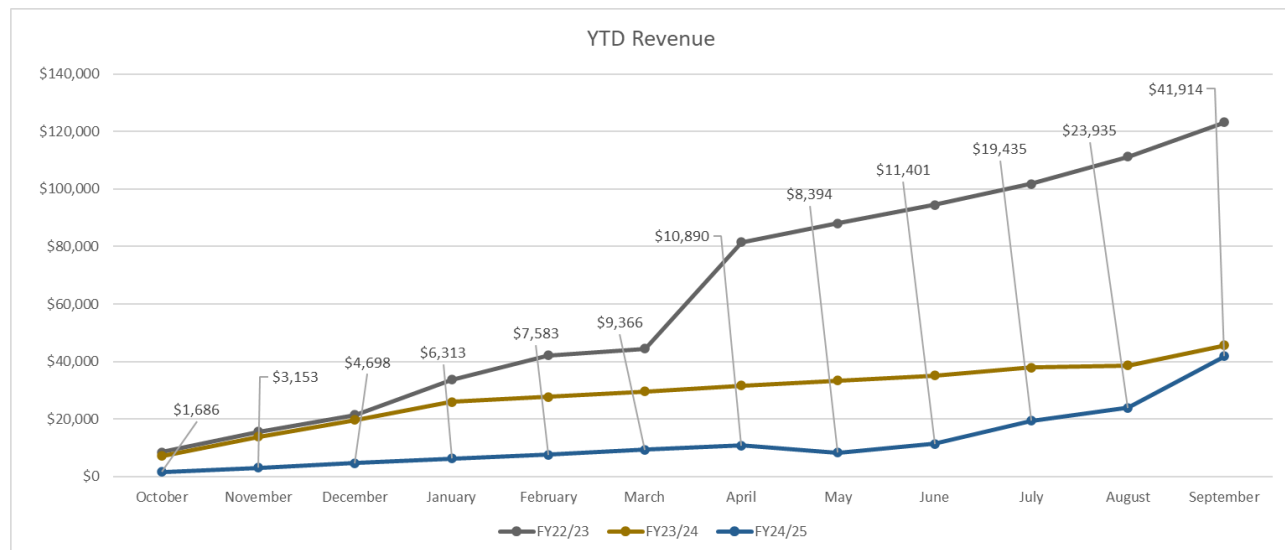
### The Branch Connection

The City's fiscal year (FY) runs from October through September. This report includes year-to-date (YTD) information for the October through September time frame. Numbers have not been audited and are subject to adjustment.

All reported analysis data during the third quarter reflects the expected impact due to the renovation. On January 2, 2024, The Branch Connection facility closed for renovation, but the staff is utilizing alternate locations for activities and programs for Branch Connection members. On May 12, 2025 programs returned to The Branch Connection and on June 10, 2025 hosted a Grand Re-opening ceremony. We ended our fiscal year with all programs back at The Branch Connection.

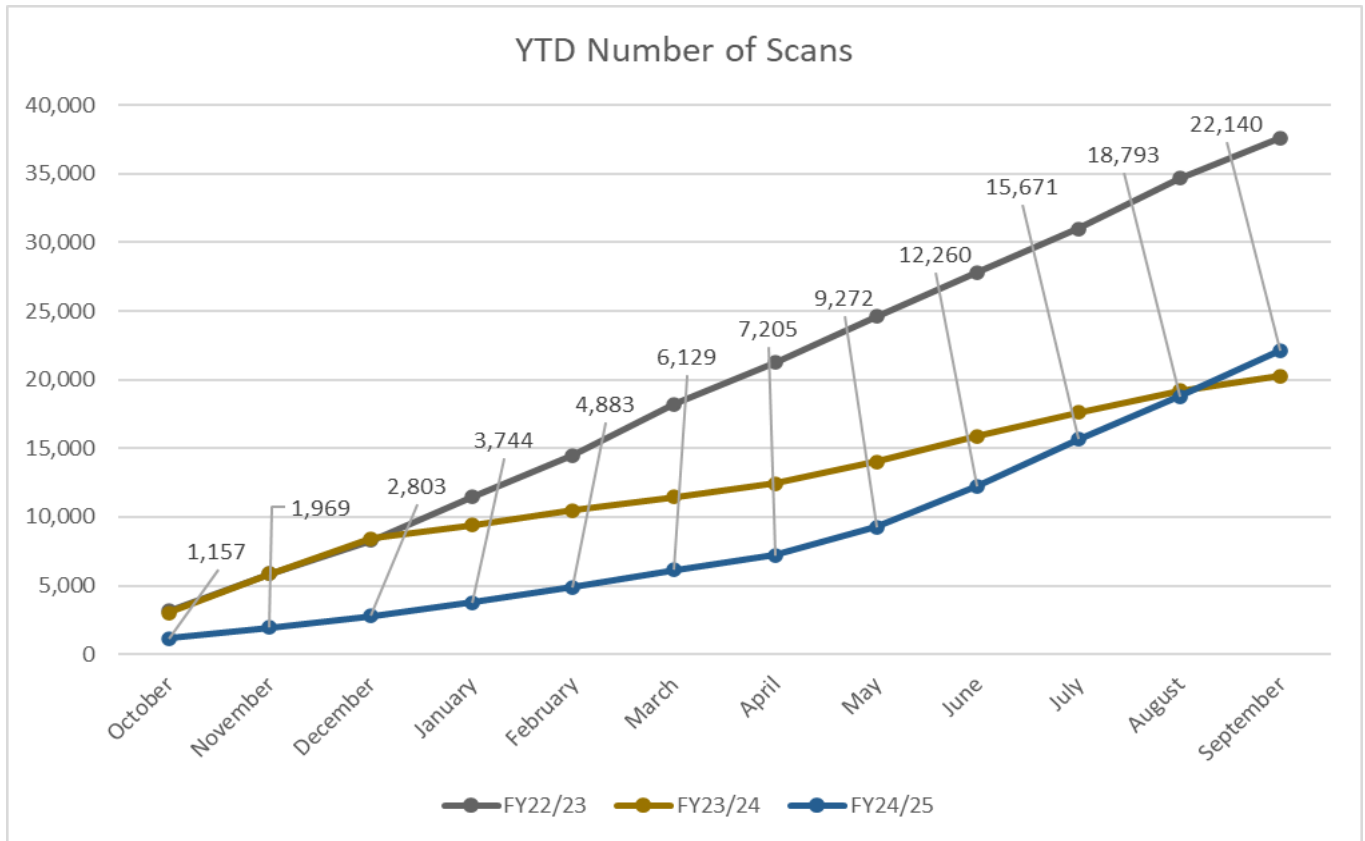
### Revenue

Overall Revenue for: The Branch Connection



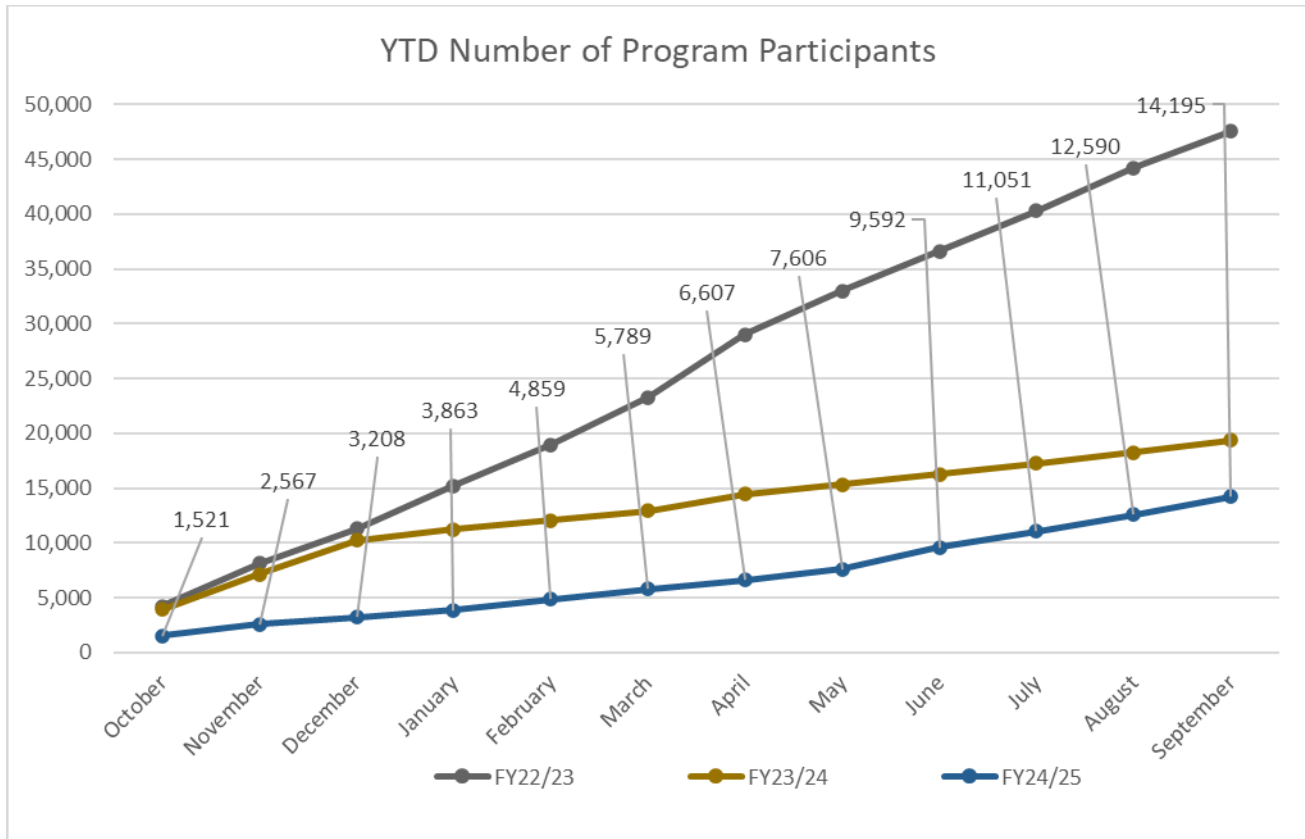
The Branch Connection's revenue totaled \$41,914 in the fourth quarter of FY 24/25. This quarter's main revenue components are rental fees, membership fees, membership renewals, trip fees, and some craft fair vendor fees. In the future, we anticipate revenue to continue to increase due to rentals and membership.

### Membership Scans



The Branch Connection's total membership scans for this year's fourth quarter were 22,140. This quarter, we did not have any disabled veterans use our scholarship program for membership. Since returning to The Branch Connection, our membership scans have increased by eight percent in comparison to last fiscal year. We anticipate that since returning to The Branch Connection, our membership scans will continue to increase and any be positively reflected entering the new fiscal year.

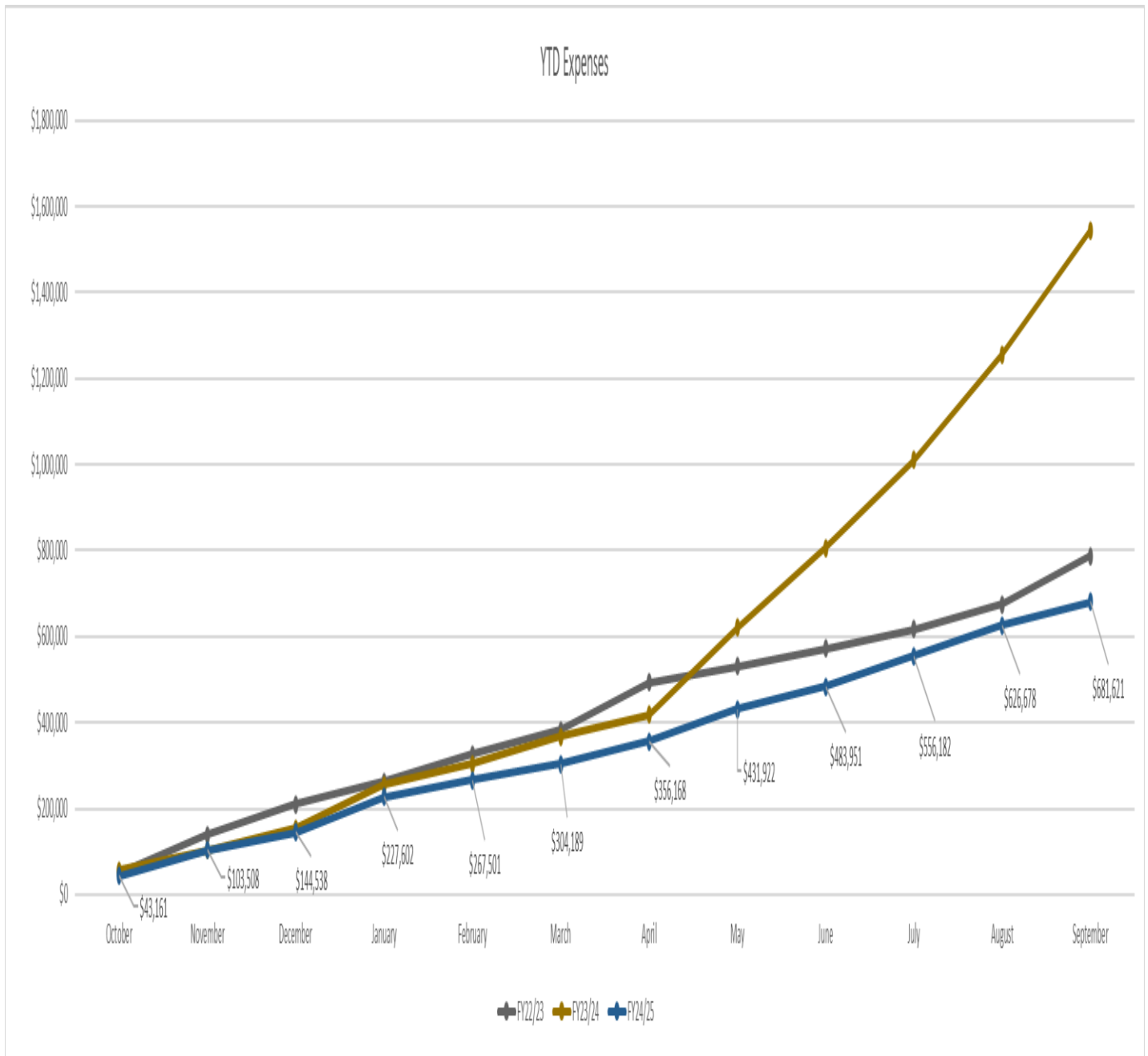
## Program Participation



This category accounts for the total number of program participants. For the fourth quarter of FY 24/25, we recorded a total of 14,195 participants in our programs. Program participation for this quarter shows a 17 percent increase in comparison to the previous quarter. This is impacted by our programs returning to The Branch Connection.

For the fourth quarter of FY 24/25, The Branch Connection provided a total of 513 programs. In August of 2024 The Branch Connection programs were relocated and hosted at the Farmers Branch Manske Library, Venue 1842, Aquatics Center, and the Community Recreation Center. In May of 2025 all programs returned to the building with the renovation completion. This quarter, we hosted, Mixer every Monday, Monthly breakfast, Trips, a Social series program, Friday Franks and new programs.

## Expenses

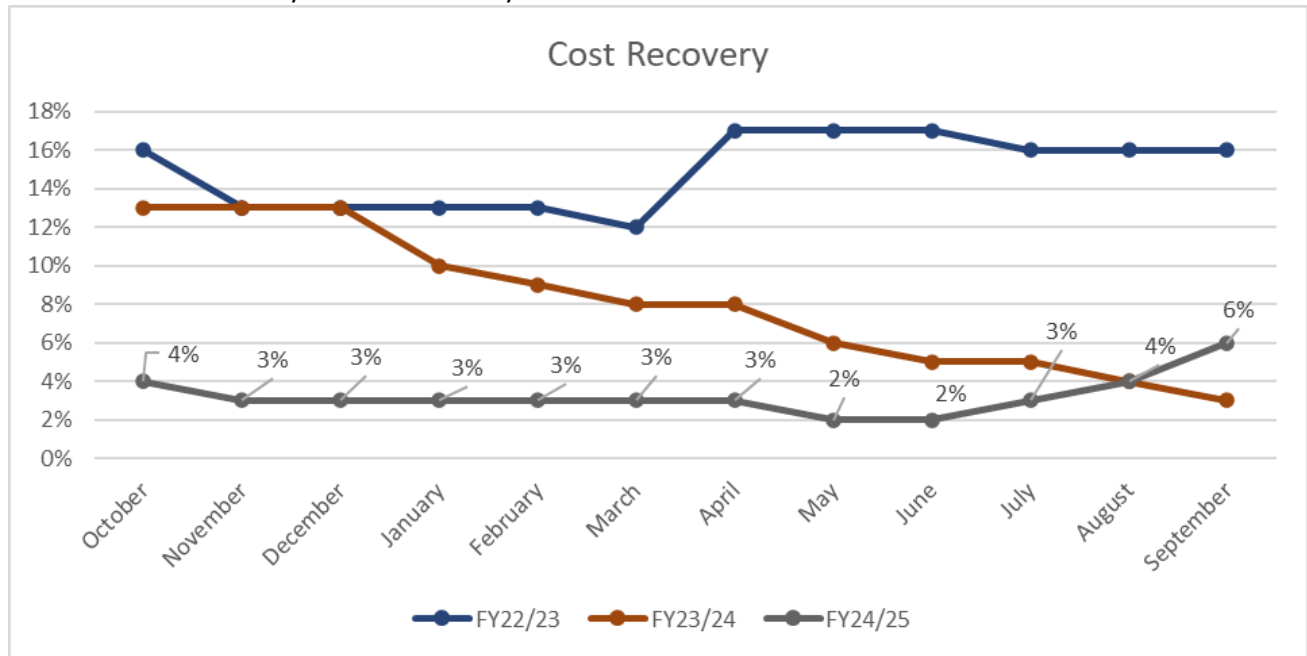


This quarter's expenses, totaling \$681,621, are associated with programs, staffing costs, instructor pay, and cleaning supplies. Year-to-date expenditures continue to be monitored.

## Summary

For FY 24/25, the total cost recovery is 6%. With the facility closed for nearly the entire fiscal year, we expected a decline in revenue and cost recovery. Instead, we saw positive gains driven by new memberships, membership

renewals, vendor fees, rental fees, and trip fees. Throughout the closure, staff kept members engaged by offering services and programs at alternative locations until returning to the building late in the year. As operations resumed on-site, revenue continued to strengthen, and staff look forward to building on this momentum in the newly renovated facility.



The Branch Connection prioritizes providing outstanding customer service and quality programs to the community. Our NPS\* for the FY 24/25 fiscal year was 83. The survey's data for this fiscal year counts from May 2025 to the end of September 2025.

\*Net Promoter Score (NPS) is a management tool used to gauge an organization's customer relationships' loyalty and can be associated with revenue growth. An NPS of 50 or greater is considered excellent, and anything over 70 is exceptional.