



**2025 - 2026 MCC Governing Board
 Programs & Community Engagement Committee
 February 11, 2026 5:30 p.m.
 MINUTES**

Committee members present: *in-person:* Doug Jeffery; Liz Lawson; Venita Wang; Katie Myshrahl;
 Kathleen Cooney Porter

remote: Ron Keesing (2nd time remote; McLean, VA - medical)

Committee members absent: Anna Bartosiewicz; Gloria Marrero Chambers; Katie Gorka

MCC Staff present: *in-person:* Jonathan Melendez, Deputy Director; Holly Novak, Executive Assistant; Mike Fisher, General Programs Director; Erin Bieger, Instructional Programs Manager; Sarah Schallern Treff, Performing Arts Director; Jessica Wu, Director of Marketing and Communications; Barry Pinder-Robinson, Youth Programs & Camp Director; Matt Hockensmith, Comptroller

remote: Betsy May-Salazar, Executive Director

Guests: None.

CONVENE MEETING

Governing Board Chair Doug Jeffery convened a meeting of Programs & Community Engagement Committee of the Governing Board of the McLean Community Center on February 11, 2026, at 5:33 p.m. The meeting was open to the public attending in-person. A courtesy announcement was made about audio-recording for purposes of Minutes. No changes were requested to the agenda; it was adopted by acclamation.

SUMMER CAMP SCOPE AND UPDATE

**remarks by Deputy Director Jonathan Melendez, Instructional Programs Manager Erin Bieger, Youth Programs & Camp Director Barry Pinder-Robinson, General Programs Director Mike Fisher and Performing Arts Director Sarah Schallern Treff*

2026 McLean Summer Camps

	Age	Camp Duration	# Weeks Offered	Program Enrollment Goal	Revenue Budget	Enrollment as of 2/9/26	% of Enrollment Goal	Revenue as of 2/9/26	% of Revenue Goal	% In District
Week-long Camps at MCC	5-16	1 week	8 weeks	585	\$112,612	415	71%	\$115,141	102%	81%
Camp McLean	5-10	1 & 2 weeks	5 weeks	180	\$88,150	130	72%	\$55,330	81%	96%
Camp McLean Jr.	3-4	2 weeks	4 weeks	40	incl. above	41	103%	\$15,900	incl. above	90%
OFC Summer Camp Trips	5th-9th	1 week	8 weeks	310	\$125,000	307	99%	\$139,700	112%	84%
Partner Offerings										
MPA Summer Art Camps	6-13	1 week	7 weeks	245	% revenue share	101	41%	N/A	N/A	96%
Camp Shakespeare	9-14	1 & 2 weeks	3 weeks	32	flat rental rate	24	75%	N/A	N/A	46%
Totals:				1,392	\$325,762	1018	73%	\$326,071	100%	85%

This is the first year of Camp McLean + Camp McLean Jr. (age separation); two camps are through partnerships (MPA Summer Art Camps and Camp Shakespeare). Goal for enrollment = 1,392. After one week of being open for registration we are at 73% of goal! 85% are in-district. There will be fluctuations: refunds will occur as families' summer plans change.

MCC has breadth in our various camp offerings (6 different categories):

Week-long specialty camps over the entire summer (36 offerings): chess, nature camps, fitness camps, cooking, STEM, music camp (learn to play instruments). The music camp came about from survey results showing public interest. All camps are managed by Fairfax Co. contracted vendors (usually two staff per our count of children = ratio 1:10). MCC staff is very involved: Erin Bieger oversees all camps in this building (4-6 camps per day, on-site at MCC).

***communication with families:** We take pride in thorough communication with parents – managing camp paperwork for each family; handling any 'pop-up' behavioral issues; noting positive experiences and being in conversation with parents.

***strategic emphasis:** We try to help ALL children to thrive here, to be able to learn... grow... play. This year's camp forms have adjusted language to help us tailor the experience to each child's needs. Families appreciate this and are filling it out! This helps us best prepare our vendors for whatever they may encounter with the kids during 8-hour duration, as well as MCC managers being able to anticipate and fix issues if they arise.

***logistics:** All camps take place at MCC; the only times they go offsite is at the playground or walking on nature trails. Most camps are week-long. Some camps are ½ day (9:30 a.m. – 12:30 p.m.; 1 – 4 p.m.); others are full day. Average camp size is 16-18 kids per room; kitchen cooking classes are capped at 12 participants.

Camp McLean: Barry Pinder-Robinson is in his 3rd year running this camp. Traditional day camp staffed by MCC employees hired for the summer. It is designed to provide youth an exciting and enriching summer day-camp experience in a safe and supportive environment. Our camp inspires creativity, teamwork and confidence through trips, performances, experiments, explorations and much more! Target age groups: 5 – 10 years old. 5-week duration of structured activities: arts & crafts; nature; sports; games; music; drama; other special activities. Activities are led by specialists and participants also are guided by energetic, friendly counselors - they help the campers to enjoy the activities.

Camp McLean Jr.: This year we are excited to launch this to specifically target our younger campers (ages 3 – 4 years old). The program will provide opportunities for children to gain independence; develop social and physical skills; participate in age-appropriate activities that will spark curiosity and activate their imagination.

***licensing implications:** The creation of Camp McLean and Camp McLean Jr. allows us to operate under an exemption from licensing through Virginia Department of Education. This change improves quality control by providing greater flexibility in expert staffing. It also allows an extended training and preparation period to ensure that our team is fully-equipped for successful management.

Old Firehouse Summer Camp Trips: 5th-9th grade youth enjoy 8 weeks of memorable, structured summer experiences that provide opportunities for social, emotional and physical development. Operating from 8 a.m. to 6 p.m. daily (with occasional early starts and later return times depending on the destination) this camp offers supervised trips to museums, sporting events, amusement and adventure parks and cultural sites allowing the participants to invite discovery by exposure to new activities and opportunities they might not otherwise have access to. It is staffed by OFC After School managers and staff which allows us to maintain an ideal camper/counselor ratio, as well as continuing to reinforce existing relationships that our OFC staff are able to build throughout the year in the After School program.

Partnership - MPA Art Camps: 1-week ½ day and full-day themed art camps for ages 6 – 13 in DuVal Studio. Seven weeks in total, serving 245 campers. MCC receives a revenue share from McLean Project for the Arts. The camps are staffed by McLean Project for the Arts staff.

Partnership – Camp Shakespeare: 1-week theater camp for ages 9 – 11; 2-week theater camp for ages 12-14. Held in The Alden Theatre: stage, house, Green Room, backstage. 32 campers (16 in each group) – 3 sessions. This partnership is a flat rental rate. There is a discount for McLean residents. Vendor: Shakespeare Theater Company and their teaching artists. They work on text analysis [and theater techniques]; kids taking on multiple roles. At the conclusion of camp they present an abbreviated version of the show. This year: “Much Ado About Nothing.”

DISCUSSION:

Question: How do we align MCC camps with the FCPS calendar? This was always a source of stress for families with school-aged kids.

We do look at the school schedule in planning camps. Weeklong MCC camps and OFC Summer Camp Trips are scheduled directly off FCPS school end (June 17); our camps start the following week – June 22. This year these camps will end on August 14. Last year we offered one camp when FCPS still was in session because many private schools ended early – a ‘test run.’ We always analyze to see if there is a need, being mindful there are other schools besides FCPS.

Question: In terms of all these camps, do you feel like we are at “max capacity”? Is this growing? There must be a ton of demand.

NO— we are not at complete capacity; there are seats available in most camps (some fill up fast: 3-4 OFC camp weeks are already full at 40 campers each). We are approaching or have already hit our goals for attendance. It's a capacity issue of our MCC facility: during those weeks it's always full - all rooms are used, including Rehearsal Hall on lower level. The only rooms not used for camps: Hampton (SIA); Shelp (for exercise classes). Many vendors would love to start camps earlier in the season and extend later into the season! “Frozen Magical Ballet” class is posted twice in our camp guide because it is so

popular that we are doing two offerings. We try to look at where to maximize interest if we can do so. Our vendors are great about looking at data to see what the community wants. Camp Shakespeare always asks for more space but we don't have any. We can't offer extra sessions because McLean Community Players also does a big production in the summer.

Question: Is there a reason why we don't use Shelp Room for summer camps?

The dance vendor has two sessions (9:30 to 12:30; 1 – 4 p.m.) – she wants one room for the entire day to keep her little child dancers focused. If we used Shelp, we would lose 18+ exercise classes per week because their capacity can't fit into Rehearsal Hall. It's a matter of balancing-out the needs of other age groups and NOT just having space 100% committed to camps during the summertime.

Question: Would you have guessed or anticipated the % in-district number? That seems like a high number.

Yes, it is interesting - it will probably be less than 85% in-district when enrollment concludes. Our marketing efforts are very strong in-district: Program Guide; social media. There is still capacity available in Camp McLean (potentially will fill up with out-of-district). Camp Shakespeare is very popular; it's such a small participant number that those spots fill up fast.

DEFINED TERMS REGARDING ATTENDANCE & PARTICIPATION **remarks by Executive Director Betsy May-Salazar*

We have developed new terms to use moving forward in describing overall attendance at MCC:

Total Visits: The total number of visits to MCC programs and facilities, counting every session attended (includes repeats). This figure is used in our attendance reports.

Program Enrollment: The number of individuals who participated in MCC programs or events – whether registered in advance or attended without registration – counted only once per program regardless of the number of sessions.

Unique Attendance: The count of distinct individuals who attend MCC during a given period.

All of these numbers are critical for in-depth understanding of MCC programs:

Total Visits is important to understand operational demand and community engagement; overall participation; use of space; operations + staffing.

Program Enrollment is very important for planning: preparing budgets; ties to cost analysis.

Unique Attendance shows the community reach and the impact, how many distinct individuals we are reaching.

McLean Community Center Attendance Terminology

1. Total Visits

- **Definition:** The total number of visits to MCC programs and facilities, counting every session attended (including repeats).
 - **Description:** Captures daily attendance and participation in programs, including multiple sessions of a single class. For example, if one person attends 10 sessions, they count as 10 visits. This metric reflects MCC's operational demand and overall engagement.
Note: Ties to the MCC's monthly attendance report.
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2. Program Enrollment

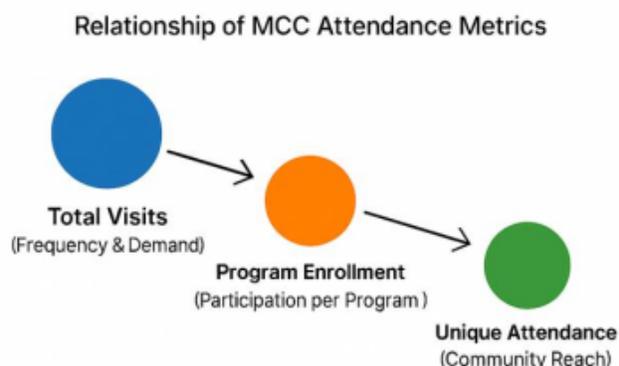
- **Definition:** The number of individuals who participated in MCC programs or events—whether registered in advance or attended without registration—counted only once per program, regardless of the number of sessions.
 - **Description:** This metric does not measure frequency: it reflects participation per program. For example, one person enrolled in a 10-week class or attending a single drop-in program counts as one enrollment. This figure is critical for analyzing cost per person and understanding engagement trends.
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3. Unique Attendance

- **Definition:** The count of distinct individuals who attended MCC programs during a given period.
- **Description:** Each person is counted only once, even if they attended multiple programs. This metric measures MCC's community reach and impact.

✔ Why This Matters

- **Total Visits** = operational demand and community engagement (overall participation)
- **Program Enrollment** = planning, budgeting, and cost analysis
- **Unique Attendance** = reach and impact (distinct individuals)



PROGRAMS ATTENDANCE & PARTICIPATION ANALYSIS

For this analysis, we expanded the monthly Attendance report and added some data in areas where it made sense:

McLean Community Center FY2025 Attendance & Unique Visit Analysis

Program	FY25 Attendance Total Visits	Program Enrollment	% Registrants In District	Unique Attendance by Category
Instruction - Classes				
Adults (18+ y/o)	7,660	1,175	82%	644
Youth (0-18 y/o)	21,078	1,901	59%	1,072
SIA	5,978	415	N/A	415
Drop-in Programs, Lectures, Workshops	128	128	81%	75
Subtotal	34,844	3,619	N/A	2,206
Performing Arts				
Adult Programming	6,522	6,224	N/A	N/A
<i>Ticketed programs</i>		3,807	45%	
Youth/Family Programming	4,808	4,808	77%	N/A
<i>Ticketed programs</i>		2,299	52%	
<i>School shows, residency activities, Macdonald prelims</i>		2,509	99%	
Originating Theater - UTP, Spring Production	4,790	N/A	N/A	
Subtotal	16,120	N/A	N/A	N/A
Community events				
Events held at MCC	15,316	15,316	N/A	N/A
Events held at OFC	4,366	4,366	N/A	N/A
Events held off-site	24,026	24,026	N/A	N/A
Subtotal	43,708	43,708	N/A	N/A
Old Firehouse Center				
Afterschool Programs	2,780	47	96%	47
Trips	249	241	72%	150
Activities at Teen Center**	3,609	N/A	N/A	N/A
<i>OFC Registered Programs</i>		1,330	37%	249
Subtotal	6,638	N/A	N/A	N/A
Camps				
Camp McLean (off-site)	2,152	210	80%	180
Specialized Camps (MCC)	2,024			
<i>MCC Speciality Camps</i>		498	82%	359
<i>MPA Art Camps</i>		245	N/A	N/A
<i>Camp Shakespeare</i>		25	52%	N/A
Teen Center Camps (OFC)	1,381	266	65%	193
Subtotal	5,557	1,244	N/A	N/A
MCC Governing Board Meetings				
	385	66	N/A	66
Space Rentals				
MCC	17,984	N/A	N/A	N/A
Old Firehouse	3,458	N/A	N/A	N/A
Alden Theatre	1,699	N/A	100%	N/A
Subtotal	23,141	N/A	N/A	N/A
McLean Project for the Arts				
Gallery	6,035	N/A	N/A	N/A
Class & ArtReach	9,053	N/A	N/A	N/A
Special Events	2,806	N/A	N/A	N/A
Subtotal	17,894	N/A	N/A	N/A
Total Attendance				
	148,287	N/A	N/A	N/A
Outreach				
Social Media Reach	422,013	N/A	N/A	N/A
Social Media Impressions	534,224	N/A	N/A	N/A
Website Interactions	1,770,949	N/A	N/A	N/A

** January - mid June 2025 these activities were held at MCC during OFC renovation.

Reach is the total number of people who see your content.

Impressions are the number of times your content is displayed, no matter if it was clicked or not* (via Sprout Social)

Website interaction indicates when someone loads a page, clicks a link, or completes a purchase.

Instructional— most of these programs require registration and we have data on who signed-up for them. It will be interesting to see what is driving the attendance.

*Adult classes: data shows that people are signing up for more than one class throughout the course of the year. 82% of the registrants are in-district, which is in line with what we would expect.

*Youth classes: 59% registrants in-district is a bit surprising. It will be interesting to see which classes are driving that? Perhaps dance classes, which are very popular. We can look at zip codes to see where people are coming from: Are they just a bit outside of MCC tax district to participate in our programs... *OR*... are people coming from further away?

*SIA (Seniors in Action) is an example where “unique attendance” tells a different story. SIA is a program that is built around a group of people > it’s about building community, repeat visits and about having a place come and feel like they belong. So, the fact that we got almost 6,000 visits out of 415 registered people shows their commitment to the program and that we are being successful in reaching them with multiple touches, which is the exact goal of the SIA program.

Performing Arts is difficult to analyze – much trickier to get to the details because of a mix of registered and non-registered programs. We were able to look at ticketed adult programs: 3,807 program enrollment; 45% are in-district. Youth/family programs: 2,299 program enrollment; 52% are in-district. The Alden has a much broader regional reach than just McLean. That’s very purposeful: we want to fill seats in the theater and to be as open to the broader community as possible. Another interesting figure is 1,850 unique ticket buyers over the course of the year – this figure doesn’t tie to attendance because one person buys tickets for many people, so it doesn’t translate into a unique number of ticket holders. However, it’s very interesting. All of this is helping us look at how we want to capture information to be able to do a deeper analysis.

Summer Camps: It’s interesting to note that a lot of participants come to only one camp session. Last year OFC camps had a higher out-of-district ratio than other camp categories. This year’s in district is tracking much higher than last year’s so it will be interesting to watch the registration trends. FY25 may have been an outlier.

OFC After School program is similar to SIA: we are trying to build a program of kids who come to OFC every day. 47 youth in the program – 96% are in-district; unique attendance is 47 people. We have a great relationship with a smaller group of kids who come every day and have an enjoyable experience with us. OFC Trips: there are definitely repeat youth coming to those trips. Activities at OFC is a combination of registered and non-registered (SPARC; dances) – we can get to some of that data but not as an aggregate.

SUMMARY: We will continue to look at this; it’s very useful to track attendance and report it in various ways. Though not appropriate for a monthly attendance report, we will look at an annual analysis with this data. Most importantly, we are making sure to use the new defined terminology so that everyone understands the numbers.

Summary by Board Chair Doug Jeffery: THANK YOU all for pulling that all together! It’s really good to have defined terms – it will make discussion so much easier. We will share this with the full board. This is important – particularly when you’re talking about program enrollments and unique visits: how many visits per enrollee is interesting. Is there anything actionable that jumped out? It seems like you’re going in the direction of people being ‘repeat participants’ as one of the main takeaways - is that correct?

Yes – this analysis facilitates staff having significant conversations: What are the goals of the program? Some program goals are very much about repeat participation...other programs not necessarily. How do we use this data to help to shape our thoughts on our programs moving forward? We’ve only been gathering this data over the last couple of weeks and haven’t been able to sit down to have conversations about it. But in putting this together, it flagged things for MCC staff to dig into further or consider looking at differently.

PLANNING FOR PUBLIC HEARING ON FY2028 PROGRAMS

➡ **To be held during MCC Governing Board Regular Meeting on March 25, 2026.**

**remarks by Deputy Director Jonathan Melendez, General Programs Director Mike Fisher & Performing Arts Director Sarah Schallern Treff*
On March 25 we will first present results of the survey as a grounding of what we’ve been hearing from the public. We will explain the scope of MCC programming and the 2026 Community Feedback Survey results (survey closes this Sunday – please encourage participation; we are on-par for the same response totals as last year). Then we will open the floor for additional public comments. **NEW FORMAT**: It was previously an open forum for public comment but no context – people came with different individual comments but there was no way to position those comments or to evaluate based on

greater community interest. We started the Community Feedback Survey as a grounding at the annual Public Hearing on Programs meeting: Here is what MCC does. Here's what we just heard from you [survey results]... then those public comments either fit into the context or serve as additional feedback. It's easier to focus it and see if the comment is just an outlier, or if it gives us information to explore for a following year.

COMMUNICATIONS & OUTREACH **remarks by Director of Marketing & Communications Jessica Wu*

We continue to track metrics in digital marketing, social media, and creative production using various sources: Hootsuite, a SM management platform, Google Analytics, Google's web analytics service, META, Constant Contact (our newsletter platform).

*Our level of digital marketing is average – we want people to spend more than 58 seconds of engagement. Monthly average of more than 25,500 users; they are staying on the site for about one minute per session. According to Google Analytics, this is 'Basic' engagement versus 'Strong' or 'High' engagement. Our goal is to increase this time- which means people aren't coming to look at just one or two things on the site but stay on the site because it resonates more with them.

*Our newsletter open rate is 62%, which is very high; industry best practice standard is around 40%. Our relevant content keeps patrons coming back for more. We have repeat customers and they like what they get here so they keep opening up our newsletters to learn all the offerings we have on a regular basis.

*The last update reported a 2% average increase of month-to-month followers. We are now at 3%! We have also increased the average number of social media posts on both IG and FB, and have increased to 84 monthly average posts, which is almost 4 posts per day if you count 22 workdays a month. We need to get our stuff out there and have relevant content for people to engage with. We are accomplishing this and Kyle Corwin is doing a great job of attracting people's attention! We are trying to do more videos, more reels and more carousel posts (most popular). The content is really resonating with people and is well-rounded (people are coming back for more).

*print materials: Dave Craig, our amazing graphic designer, has developed dozens of print materials over the past year! The Alden team has done an amazing job of securing ASL translators for performances – we are promoting that. We have great breadth and variety of performances at The Alden. We designed cute Summer Camp postcards (showing the offerings for summer camps) for people to pick up in the lobby – these are very popular! We are also installing beautiful new evergreen parking lot banners this month that beautifully encapsulate the strategic plan.

AREAS OF FOCUS:

*consistent social media posting & engagement: We are increasing our number of posts each month – now 84 posts from November through January.

*new initiative for Virginia 250: highlighting '250 Acts of Community' on a monthly basis (social media-focused).

*building MCC's brand: we are highlighting all the great work that we do here. Goal is to build up the MCC brand as a whole (not a siloed approach): The Alden... ushers... dance classes... community events... OFC trips. All those things are highlighted to strengthen the brand and build that up so the community can see the breadth of programs MCC offers.

*effective website maintenance: we are maintaining our newsletter open rates and keeping our website up to date (website maintenance is shared in the PIO team as to who does the website updating on each weekday). That is a main source for patrons to get accurate information.

*Youth Ambassadors: Art and writing competition for Virginia 250: "Freedom through My Eyes" essay submissions.

*MPA partnership: We now have monthly meetings with MPA– to work together more effectively. For the first time in a while, we put MPA's summer camp offerings on our summer camp webpage and it helped with the sales of their MPA summer camp registrations.

*existing community partnerships and establishing new community relationships: continued emphasis on how we can maintain those community partnership relationships so we can showcase different initiatives we have here at MCC. We re-designed the prizes for "Light Up McLean" contest: fostering greater community awareness of local businesses (now featuring gift baskets with gift cards to local restaurants). We now put monthly ads in *McLean Living* (lifestyle magazine). We also input all our events and big initiatives into *The Patch* to try to lift up the MCC brand.

*Connection to MCC Strategic Plan – "Be Visible": PIO team is thinking thoroughly about how to get ourselves out there and showcase what MCC does as a whole. And how can we communicate better to all the patrons coming to MCC?

1. We have a cover photo coming out in March in *McLean Living* magazine to highlight the Fiesta Del Sol festival coming up in March; it also talks about all the other great things the MCC Special Events team does.
2. Grace Britten has thought of some great ways to communicate better through the updated SIA calendar – so that we are communicating in a way that works best for them.
3. We are rethinking the way we reach people; and really thinking about how we can reach a new audience that we haven't historically reached. We are doing this successfully in looking at the metrics.

Question: With Search Engine Optimization (SEO) – is there an equivalent for AI? Is there anything we need to do differently if people now go to AI versus search engines? For example, now I may go to ChatGPT where I used to go to Google. Do we need to do anything differently? That's a really good question and something we can look into. We work with a partner for website maintenance and we will inquire about that.

Question: A lot here is fantastic in terms of trends and presence! How do you think about broad, blanket advertising vs. targeted?
How we strategize for it depends on the scenario. **Overall, what we are trying to do is strengthen and bolster MCC branding and make ourselves very visible. And increase that website engagement time and have people spend more time on the website. They go there for one thing but then realize all the other things MCC has to offer and then they spend more time on the website to see what else is here.**

Question: Is there a place on Instagram that is monetized? If MCC is getting a lot of views on those posts, I'm not sure what is Fairfax County policy is on monetization of social media? Are we allowed to do that?

No –MCC cannot have any monetization on social media (no revenue potential).

Opinion expressed: Ron Keesing offered to help with providing perspective on any AI issues. He also commented on the terminology being clear and the fresh looks of the graphics, and the increase on social content. This is great work!

OLD /NEW BUSINESS

Chair Jeffery thanked the staff for their excellent presentations this evening. He then opened the floor to any matters of old or new business. Nothing was mentioned as a further topic for discussion this evening.

ADJOURNMENT

With all business matters concluded, Chair Jeffery thanked everyone for attending and adjourned the meeting at 6:32 p.m.

Respectfully submitted – Holly Novak, Executive Assistant

McLean Community Center Programs & Community Engagement Committee Meeting

Wednesday, February 11, 2026

5:30 p.m.



MCC Camp Offerings – Summer 2026

Six Diverse Camp Offerings

- Weeklong Camps at MCC
- Camp McLean
- Camp McLean, Jr.
- OFC Summer Camp Trips

Partner Offerings

- MPA Summer Art Camps
- Camp Shakespeare

1,392

Program
Enrollment Goal

73%

Enrollment after
1 week

85%

In District Enrollment

\$325,762

Revenue Budget

100%

Revenue received
after 1 week

**Data as of 2/10/26 – registration open 1 week*

MCC Camps

Week-long Specialty Camps

- **36 specialty camps**
- Ages 3 - 16
- At MCC
- 8 weeks
- 585 Campers
- \$112,612 revenue
- Contracted Instructional providers managed by MCC staff

Camp McLean

- **1 & 2-week day camps**
- Ages 5 - 10
- At Kent Gardens ES
- 5 weeks
- 180 Campers
- \$88,150 revenue (incl. Jr.)
- MCC staff

Camp McLean Jr.

- **2-week day camps**
- Ages 3-4
- At Kent Gardens ES
- 4 weeks
- 40 Campers
- MCC Staff

Old Firehouse Summer Camp Trips

- **Daily fieldtrips**
- 5th – 9th grades
- At OFC – Daily trips
- 8 weeks
- 310 Campers
- \$125,000 revenue
- MCC staff

MPA Summer Art Camps

- **1-week ½ & full day themed art camps**
- Ages 6-13
- At MCC
- 7 weeks
- 245 Campers
- % Revenue Share
- MPA Staff

Camp Shakespeare

- **1- & 2-week theater camp**
- Ages 9-14
- At Alden Theatre, MCC
- 3 weeks
- 32 Campers
- Flat rental
- Shakespeare Theatre Co. Staff

Summer 2026 MCC Summer Camp Offerings

Camp	Program Enrollment Goal	Revenue Budget	% Enrollment as of 2/9/26	% Revenue as of 2/9/26	% In District
Week-long Specialty Camps at MCC	585	\$112,612	71%	102%	81%
Camp McLean	180	\$88,150	72%	81%	96%
Camp McLean Jr.	40	Incl. above	103%	Incl. above	90%
OFC Summer Camps Trips	310	\$125,000	99%	112%	84%
Partner Programs:					
MPA Summer Art Camps	245	% Revenue Share	41%	N/A	96%
Camp Shakespeare	32	Flat rental	75%	N/A	46%
TOTAL:	1,392	\$325,762	73%	100%	85%

McLean Community Center Attendance Terminology

Total Visits

Definition: The total number of visits to MCC programs and facilities.

Description: Captures daily attendance and participation in programs, including multiple sessions of a single class.

Example: 1 person attends 10 sessions = 10 visits.

Program Enrollment

Definition: The number of individuals who participated in MCC programs or events.

Description: Reflects participation per program, not frequency.

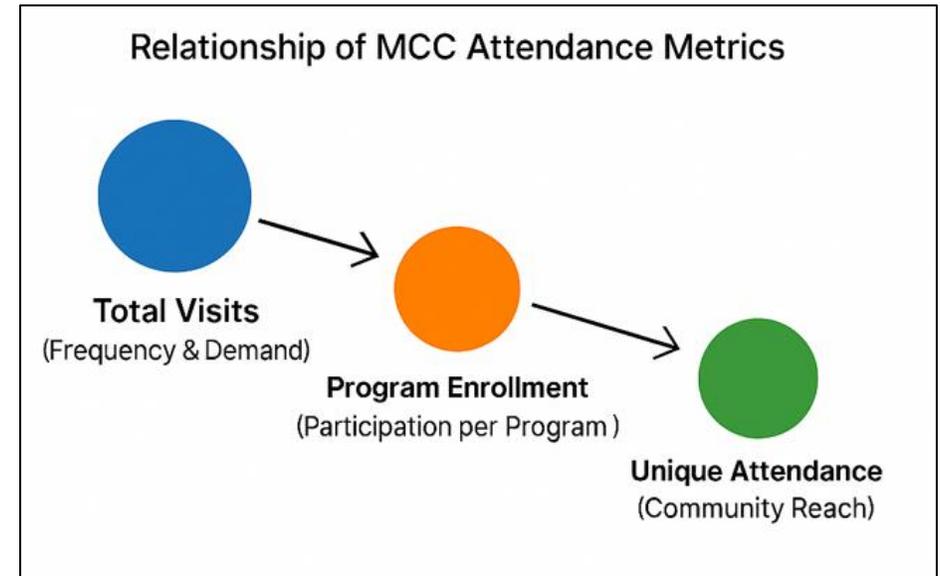
Example: 1 person enrolled in a 10-week class = 1 enrollment.

Unique Attendance

Definition: Count of distinct individuals who attended MCC

Description: Each person is counted only once, even if they attended multiple programs.

Example: 1 person 3 programs = 1 unique attendee.



✓ Why This Matters

Total Visits = operational demand and community engagement (overall participation)

Program Enrollment = planning, budgeting, and cost analysis

Unique Attendance = community reach and impact (distinct individuals)

FY2025 Attendance Analysis - Instructional

Program	Total Visits	Program Enrollment	% Registrants in District	Unique Attendance
Adult Classes	7,660	1,175	82%	644
Youth Classes	21,078	1,901	59%	1,072
SIA	5,978	415	N/A	415
Drop-In, Lectures	128	128	81%	N/A
Total	34,844	3,619		

FY2025 Attendance Analysis – Performing Arts

Program	Total Visits	Program Enrollment	% Registrants in District	Unique Attendance
Adult Programming ¹	6,522	6,224	N/A	N/A
Youth/Family Programming ²	4,808	4,808	77%	N/A
Originating Theater – UTP, Spring Production	4,790	N/A	N/A	N/A
Total	16,120			

¹Ticketed Adult Programs: 3,807 Program Enrollment; 45% in district;

²Ticketed Youth/Family Programs: 2,299 Program Enrollment; 52% in district

1,850 unique ticket buyers for all ticketed programs (purchased multiple tickets for guests so does not tie to unique attendance).

FY2025 Attendance Analysis - Camps

Program	Total Visits	Program Enrollment	% Registrants in District	Unique Attendance
Camp McLean	2,152	210	80%	180
Specialized Camps ¹	2,024	768	76%	N/A
OFC Trip Camps	1,381	266	65%	193
Total	5,557	999	77%	

¹MCC Specialty Camps: 498 Program Enrollment; 82% in district; 359 unique attendance
 Specialized Camps above also includes MPA Art Camps & Camp Shakespeare which didn't have full level of detail.

FY2025 Attendance Analysis – Old Firehouse

Program	Total Visits	Program Enrollment	% Registrants in District	Unique Attendance
Afterschool Programs	2,780	47	96%	47
Trips	249	241	72%	150
Activities at OFC	3,609	N/A	N/A	N/A
Total	6,638			

March Public Hearing on FY2028 Programs

Overview & Planning

- Scope of MCC Programs
- 2026 Community Feedback Survey Results
- Public Comment

Marketing & Comms Dashboard Insights²

The Marketing & Comms Dashboard¹ tracks monthly KPIs of the PIO such as digital, social media, and print marketing, PR and communications, and creative production.

Digital Marketing³

25,667 Website Users

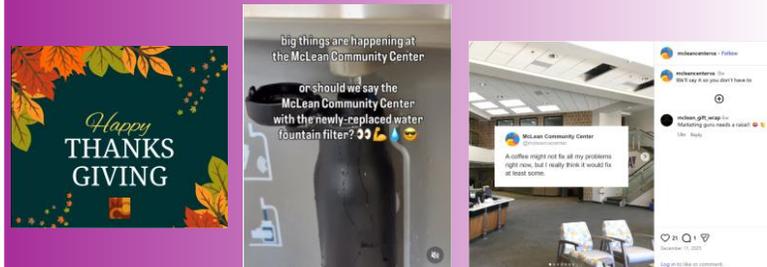
58s Engagement Time

62% Newsletter Open Rate

Social Media³

3% FB & IG Monthly Followers % Increase

84 Number of Socials Posts



Creative Production



¹ Sources: Hootsuite, Google Analytics, Meta, Constant Contact

² Time Frame: Nov – Jan '26

³ Monthly Averages

Progress in PIO Focus Areas

Consistent Social Media Posting & Engagement



- Heavy Focus on Facebook & Instagram *videos*
- Monthly: 55 posts in Jan-Oct '25 - vs. 84 in Nov 25'-Jan '26
- 250 Acts of Community

Bolster Existing Community Partnerships



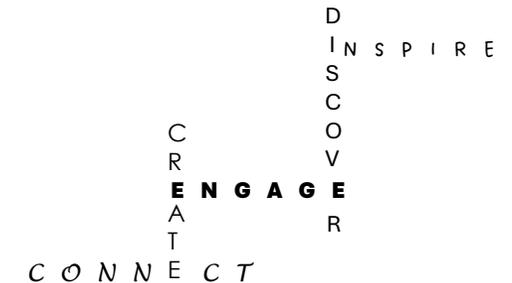
- Maintain newsletter open rate, website up-to-date
- Youth Ambassadors Initiatives
- MPA partnership
- Socials posts boosting registration

Establish New Community Relationships



- Light Up McLean prizes
- Monthly calendar and ads in McLean Living magazine
- The Patch
- Macdonald Scholarship

Clear Connection to Strategic Plan



- ASL postcards
- MCC as a whole, not siloed
- Magazine cover and podcast episode
- Updated SIA calendar and website utilization

Thank You!