



MEMORANDUM

DATE: April 10, 2018
TO: Chairman Waverley and Members of the Parks & Recreation Commission
FROM: Heather Bereckis, Superintendent of Parks & Recreation
RE: April Staff Report

The following is a summary of activities completed by the Parks & Recreation Department during the month of April.

Katherine Legge Memorial Lodge

Preliminary gross rental and catering revenue for the fiscal year to-date is \$130,574. Rental revenue for the tenth month of the 2017/18 fiscal year is \$2,495. In February, there were five events held at the Lodge, which is equal to the prior year. Expenses for February are down 12% (\$1,405) over the prior year; this is primarily due to smaller events being held during the month.

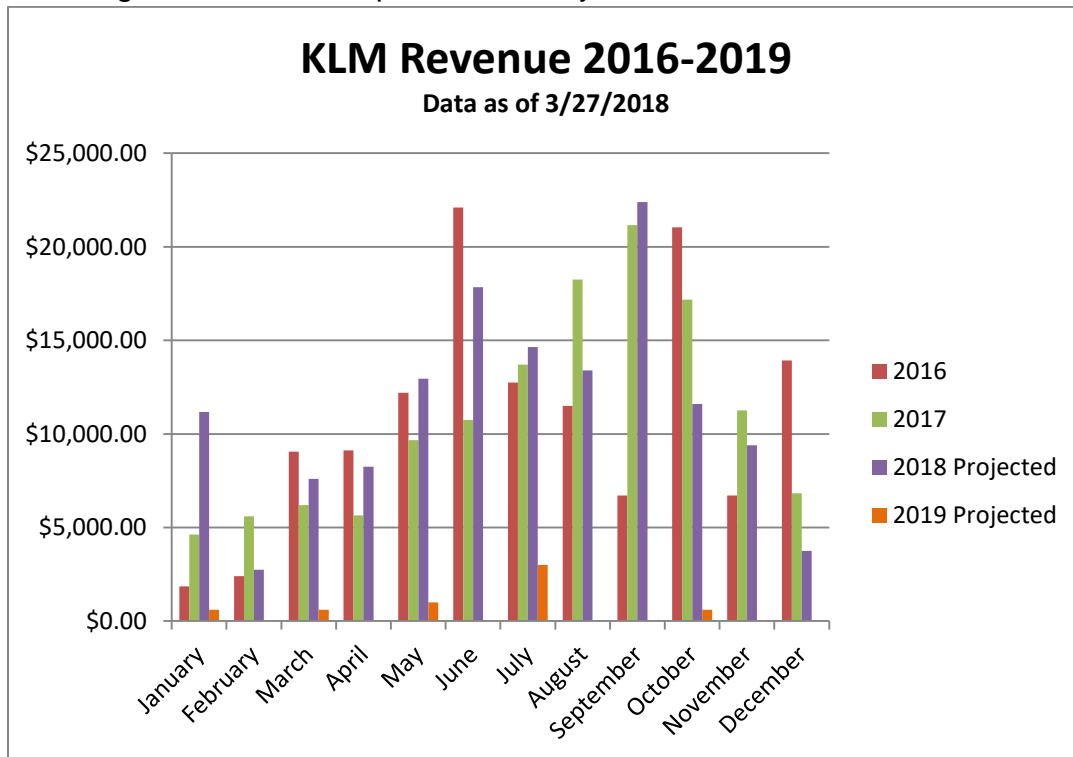
REVENUES	February		YTD		Change Over the Prior year	2017-18 Annual Budget	FY 17-18 % of budget	2016-17 Annual Budget	FY 16-17 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$4,550	\$2,495	\$122,116	\$118,574	(\$3,542)	\$160,000	74%	\$180,000	68%
Caterer's Licenses	\$0	\$0	\$10,000	\$12,000	\$2,000	\$11,000	109%	\$15,000	67%
Total Revenues	\$4,550	\$2,495	\$132,116	\$130,574	(\$1,542)	\$171,000	76%	\$195,000	68%
EXPENSES	February		YTD		Change Over the Prior year	2017-18 Annual Budget	FY 17-18 % of budget	2016-17 Annual Budget	FY 16-17 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$11,857	\$10,452	\$129,704	\$109,917	(\$19,787)	\$197,651	56%	\$212,741	61%
Net	(\$7,307)	(\$7,957)	\$2,412	\$20,657	\$18,245				

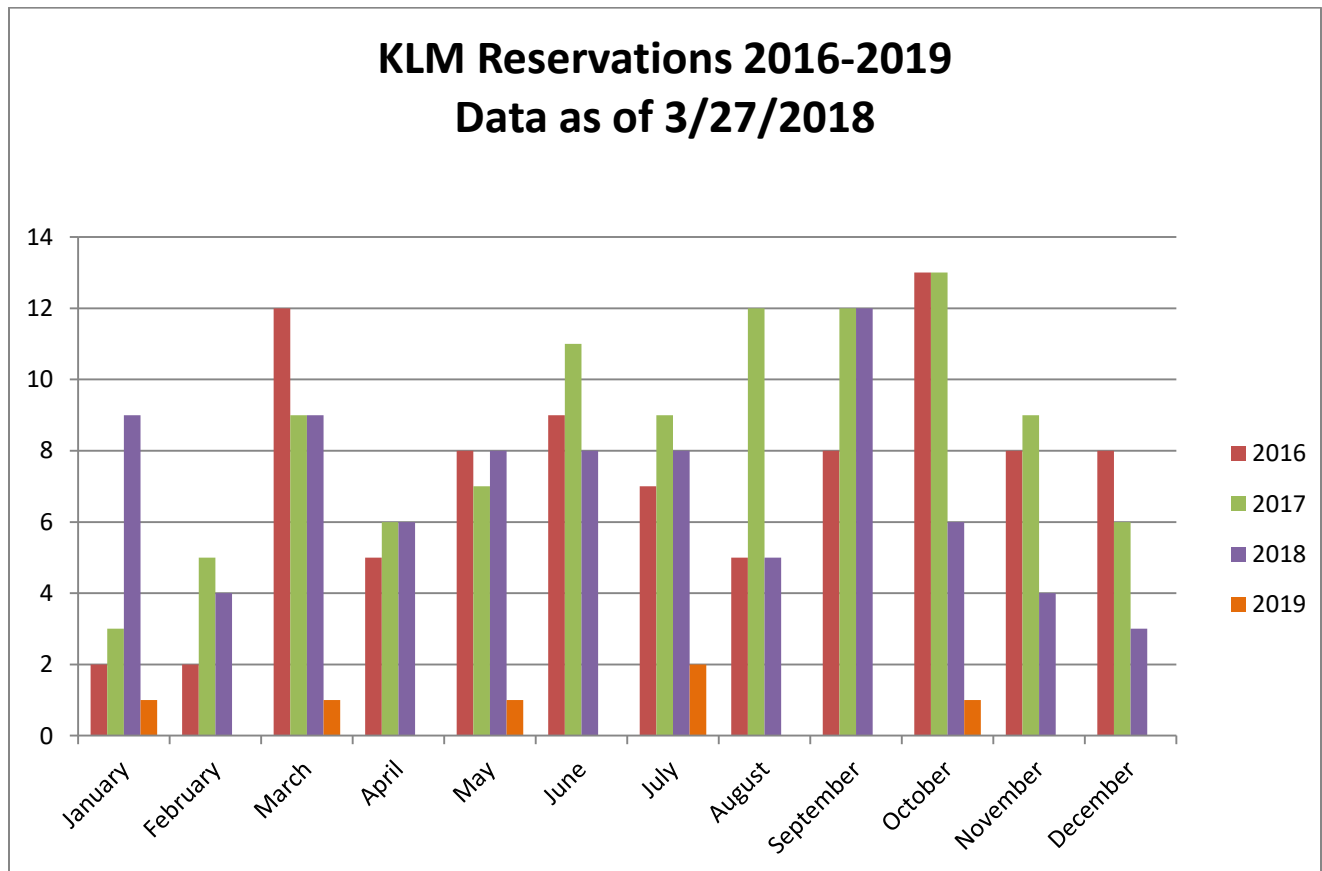


MEMORANDUM

KLM Gross Monthly Revenues							
Month	2011/12 FY	2012/13 FY	2013/14 FY	2014/15 FY	2015/16 FY	2016/17 FY	2017/18 FY
May	\$ 8,561	\$ 8,801	\$ 16,796	\$ 13,745	\$ 16,000	\$ 12,200	\$ 9,600
June	\$ 11,156	\$ 10,745	\$ 26,818	\$ 17,450	\$ 22,770	\$ 22,845	\$ 12,595
July	\$ 13,559	\$ 9,786	\$ 18,650	\$ 12,909	\$ 27,475	\$ 12,550	\$ 13,950
August	\$ 17,759	\$ 18,880	\$ 19,579	\$ 25,350	\$ 24,775	\$ 11,500	\$ 18,130
September	\$ 14,823	\$ 14,498	\$ 12,137	\$ 24,510	\$ 15,250	\$ 12,645	\$ 15,560
October	\$ 16,347	\$ 15,589	\$ 14,825	\$ 23,985	\$ 25,580	\$ 21,045	\$ 16,780
November	\$ 8,256	\$ 11,612	\$ 8,580	\$ 14,724	\$ 14,825	\$ 6,700	\$ 11,250
December	\$ 8,853	\$ 10,265	\$ 13,366	\$ 17,290	\$ 17,200	\$ 13,457	\$ 7,050
January	\$ 1,302	\$ 4,489	\$ 250	\$ 8,450	\$ 2,850	\$ 4,624	\$ 11,164
February	\$ 2,301	\$ 6,981	\$ 7,575	\$ 3,120	\$ 2,400	\$ 4,550	\$ 2,495
March	\$ 2,506	\$ 7,669	\$ 4,245	\$ 6,725	\$ 8,945	\$ 5,944	
April	\$ 2,384	\$ 4,365	\$ 3,600	\$ 12,695	\$ 9,125	\$ 4,300	
total	\$ 107,807	\$ 123,680	\$ 146,421	\$ 180,953	\$ 187,195	\$ 132,360	\$ 118,574

The graph below shows the past three years of lodge revenue and the upcoming year's projection. Future predictions are based on the average revenue from the event type. Also included below are charts indicating the number of reservations and reservation type by month. Typically, events are booked 6-18 months in advance of the rentals; however, if there are vacancies, staff will accept reservations within 5 days of an event. These tracking devices will be updated monthly.





Staff is currently working with the approved marketing plan for the 2017/18 FY, including the addition of Search Engine Optimization (SEO) and progressive marketing through The Knot. A sub-committee was started and held its first meeting on March 8th. The committee is working on developing a detailed marketing plan, specific to KLM. Staff is currently working tasks from the first meeting; a second meeting will take place in May.

Upcoming Brochure & Activities

Brochure & Programming

The summer brochure was delivered to all Hinsdale resident homes on March 19th. Registration began on March 26th. New programs for the summer include Fluid Running, Frisbee golf classes, youth power yoga, and field hockey. Staff has also expanded dive lessons and the Movie in the Park events, including a float-in movie at the Pool. Finally, there will be two new special events; Taco Tuesday, and Food & Beer pairing night at KLM Lodge.



MEMORANDUM

Special Events

The Easter Egg Hunt on March 31st was well attended, despite the weather. The next special event is the Park Cleanup Day on April 20th. The Egg Hunt event was held in collaboration with The Community House in Robbins Park. Park Cleanup Day is sponsored by Trader Joes and will be held at various parks around Hinsdale.

Field & Park Updates

Fields/Parks

Staff is finalizing booking of spring 2018 Field space, with the majority of space being reserved at this time. Public Service staff is finalizing preparing fields with aeration, seeding, and striping as the weather permits. Fields will open April 2nd, weather permitting. Park restrooms will also open April 2nd.

Platform Tennis

Memberships

The official platform tennis season wrapped up on March 31st. Preliminary final membership numbers are listed below.

Platform Tennis Membership Summary

Memberships as of 3/27/18	2016				2017 Fees	2017						
	New Members	Renewal Members	Total Members	Revenue YTD		New Members	Renewal Members	Total Members	Change of over Prior Year	Revenue YTD	Change over Prior Yr.	% of Change Over Prior Year
Resident Individual	8	50	58	\$11,600	\$200	10	53	63	5	\$12,600	\$1,000	9%
Resident Family	2	25	27	\$6,750	\$250	5	20	25	-2	\$6,250	-\$500	-7%
Resident Secondary	12	51	63	\$0	\$0	14	53	67	4	\$0	\$0	0%
Resident Total	22	126	148	\$18,350		29	126	155	7	\$18,850	\$500	3%
Non-Resident Individual	16	95	111	\$33,300	\$300	16	96	112	1	\$33,600	\$300	1%
Non-Resident Family	1	18	19	\$7,125	\$375	3	21	24	5	\$9,000	\$1,875	26%
Non-Resident Secondary	4	57	61	\$0	\$0	18	48	66	5	\$0	\$0	0%
Non-Resident Total	21	170	191	\$40,425		37	165	202	11	\$42,600	\$2,175	5%
Total Lifetime Members	N/A	255	255	\$0		0	227	227	-21	\$0	\$0	0%
Res League Players 10 Visit	N/A			\$0	\$100	3	0	3		\$300	\$300	
NR League Players 10 Visit	N/A			\$0	\$150	2	0	2		\$300	\$300	
10 Visit Total				\$0				5		\$600	\$600	
Total Memberships/Revenue	43	551	594	\$58,775		71	518	589	-5	\$62,050	\$3,275	6%



MEMORANDUM

Community Pool

Pool passes went on sale March 1st; early bird pass rates are effective through April 30th. Super Passes, a pass that allows access to both Hinsdale and Clarendon Hills Pools, are sold out at this time. A waitlist of over 25 families exists. Emails and letters were sent to previous pass holders in early February, ads and press releases were posted in the local papers and signs/flyers were posted around the community in mid-February to advertise pass sales. Staff will continue to market the pool pass sales. A summary of current membership revenue is below.

As of March 23, 2018		As of March 21, 2017 2017 Pass Revenue						As of March 23, 2018		2018 Pass Revenue					
	New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year		New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year		
Resident															
Nanny + Nanny Super	12	9	21	\$1,365	-2%	-\$30		4	13	17	\$950	-30%	-\$415		
Family Primary	21	39	60	\$17,400	-22%	-\$4,930		17	65	82	\$22,170	27%	\$4,770		
Family Secondary	62	121	183	\$0	0%	\$0		78	216	294	#DIV/0!		\$0		
Individual	0	4	4	\$495	-40%	-\$330		1	3	4	\$495	0%	\$0		
Senior Pass	0	7	7	\$560	40%	\$160		1	3	4	\$320	-43%	-\$240		
Family Super	11	13	24	\$7,870	2%	\$165		19	6	25	\$6,644	-16%	-\$1,226		
Family Super Secondary	11	13	24	\$1,080	0%	\$0		61	12	73	\$1,800	67%	\$720		
Family Super Third	10	13	23	\$1,035	5%	\$45				0		-100%	-\$1,035		
Family Super 4+	15	17	32	\$480	-3%	-\$15				0		-100%	-\$480		
Individual Super Pass	0	0	0	\$0	0%	\$0				0		#DIV/0!	\$0		
Senior Super Pass	0	0	0	\$0	0%	\$0				0		#DIV/0!	\$0		
Resident Total	142	236	378	\$30,285	-14%	-\$4,935		181	318	499	\$32,379	7%	\$2,094		
Neighborhood															
Neighbor Family	8	12	20	\$7,225	24%	\$1,385		3	9	12	\$4,405	-39%	-\$2,820		
Neighborly Individual	0	0	0	\$0		\$0		0	0	0	\$0	#DIV/0!	\$0		
Neighbor Add'l	24	38	62	\$0		\$0		11	30	41	#DIV/0!		\$0		
Neighborhood Total	32	50	82	\$7,225	24%	\$1,385		14	39	53	\$4,405	-39%	-\$2,820		
Non-Resident															
Non Resident Family	1	0	1	\$515		\$515		0	0	0	\$0	-100%	-\$515		
Non Resident Family Secondary	2	0	2	\$0	0%	\$0		0	0	0	#DIV/0!		\$0		
Non Resident Individual	0	0	0	\$0	0%	\$0		0	0	0	\$0	#DIV/0!	\$0		
Non Resident Senior	0	0	0	\$0	0%	\$0		1	0	1	\$155	#DIV/0!	\$155		
Non Resident Nanny	2	1	3	\$270	50%	\$90		1	1	2	\$180	-33%	-\$90		
Non-resident Total	5	1	6	\$785	336%	\$605		2	1	3	\$335	-57%	-\$450		
10-Visit	2		2	\$170	-76%	-\$530		3		3	\$240	41%	\$70		
TOTAL			0	\$38,465	-8%	-\$3,475				0	\$37,359	-3%	-\$1,106		