



MEMORANDUM

DATE: January 12, 2021

TO: Chairman Waverley and Members of the Parks & Recreation Commission

FROM: Heather Bereckis, Superintendent of Parks & Recreation

RE: December Staff Report

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

The Lodge at KLM Park

Preliminary gross rental and catering revenue for the calendar year-to-date is \$37,200. Rental revenue for the eleventh month of the 2020 calendar year was \$5,880 and the twelfth month was \$4,620. Lodge staff booked a reoccurring rental with the D86 Transition Program. The rental is four days a week (M-TH) from 7am-1:30pm. The school district will be paying a monthly fee for the space. They have signed a rental agreement through May of 2021, with an option to renew through August of 2021.

With the current Tier 3 mitigations in place, the Lodge is not able to host any other functions. However, a significant portion of the 2021 rental calendar is booked with rentals, providing they are permitted to be held as the time approaches and staff is working diligently to book the remaining open dates. There were a number of unanticipated maintenance issues at the Lodge this year that increased the expenses, including roof leaks, a broken dishwasher and sink, and toilet repairs.

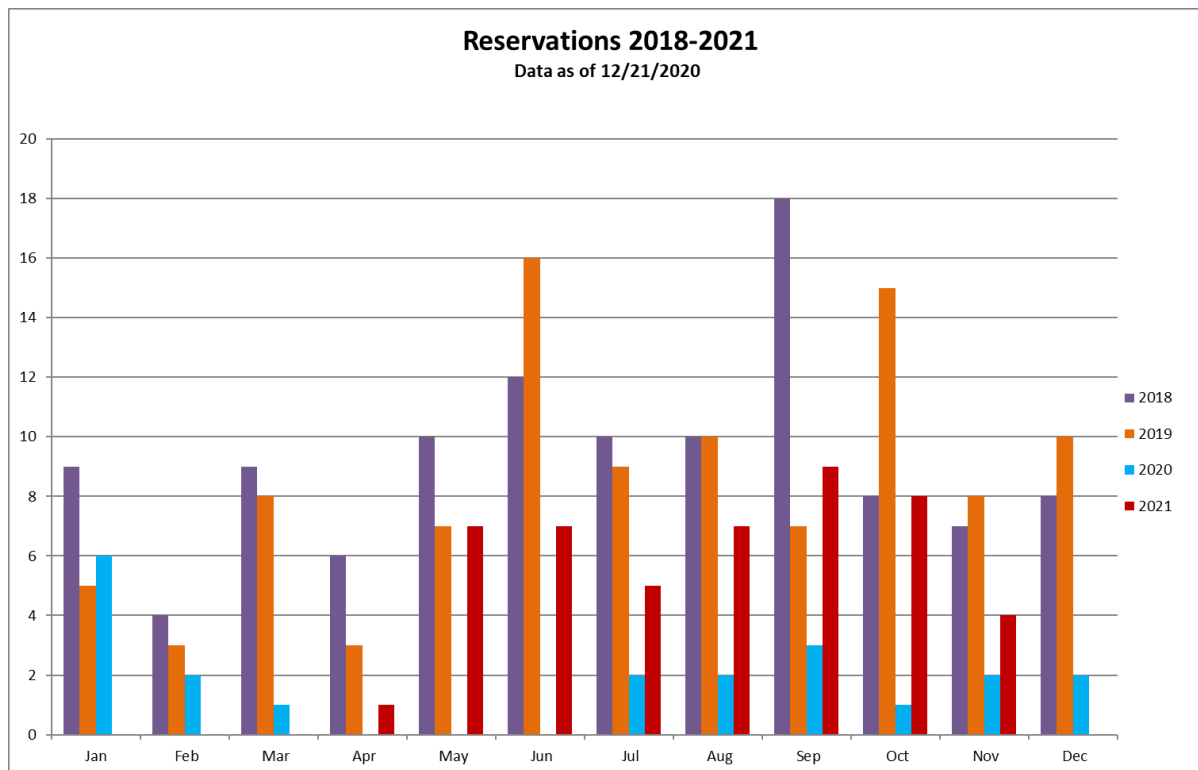
REVENUES	December		YTD		Change Over the Prior year	2020 Annual Budget	CY 20 % of budget	2019-20 Annual Budget	FY 19-20 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
The Lodge Rentals	\$14,774	\$4,620	\$164,970	\$37,200	(\$127,770)	\$145,000	26%	\$150,000	110%
Caterer's Licenses	\$0	\$0	\$11,500	\$2,839	(\$8,661)	\$15,000	19%	\$15,000	77%
Total Revenues	\$14,774	\$4,620	\$176,470	\$40,039	(\$136,431)	\$160,000	25%	\$165,000	107%
EXPENSES	December		YTD		Change Over the Prior year	2020 Annual Budget	CY 20 % of budget	2019-20 Annual Budget	FY 19-20 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$16,473	\$10,187	\$163,455	\$108,373	(\$55,082)	\$167,220	65%	\$236,243	69%
Net	(\$1,699)	(\$5,567)	\$13,015	(\$68,334)	(\$81,349)				

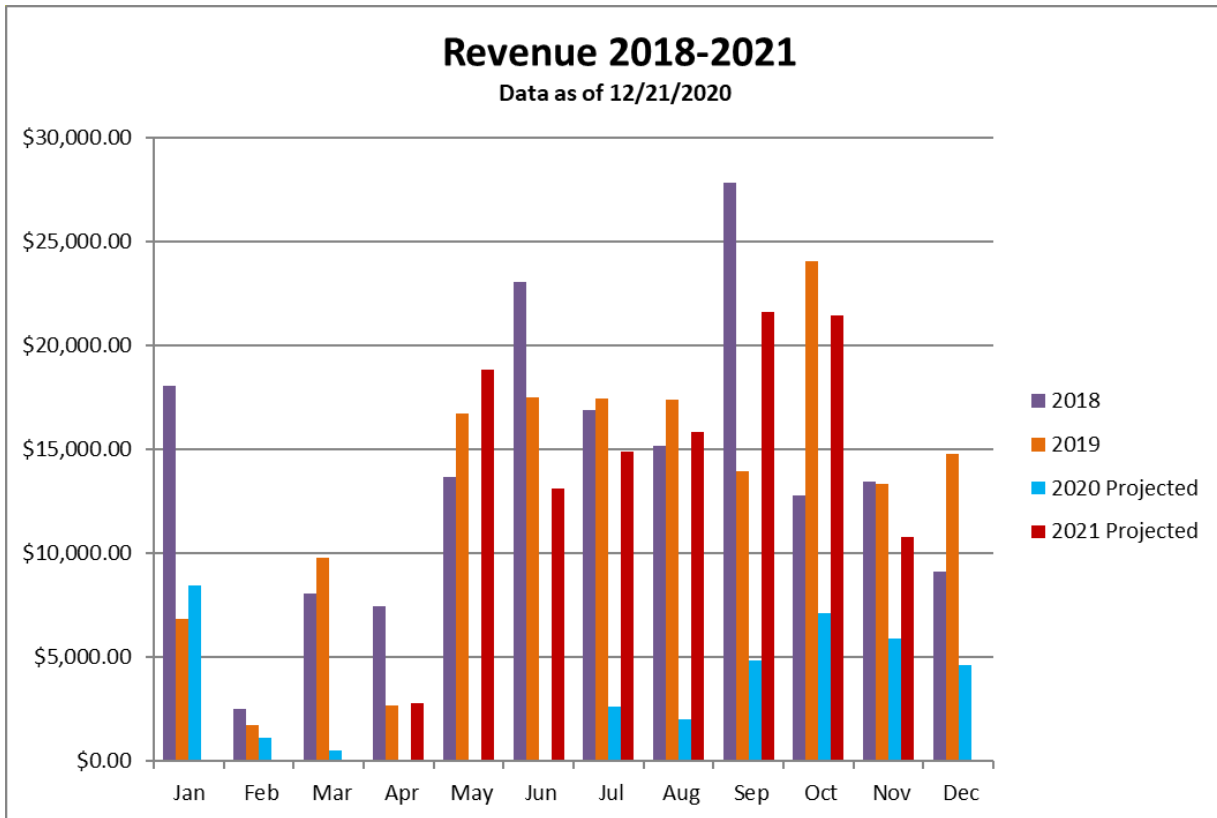


MEMORANDUM

The Lodge 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	2018/19 FY	2019/20 FY	2020 CY
May	\$ 8,561	\$ 8,801	\$ 16,796	\$ 13,745	\$ 16,000	\$ 12,200	\$ 9,725	\$ 13,675	\$ 16,744	\$ -
June	\$ 11,156	\$ 10,745	\$ 26,818	\$ 17,450	\$ 22,770	\$ 22,845	\$ 12,495	\$ 23,045	\$ 17,494	\$ -
July	\$ 13,559	\$ 9,786	\$ 18,650	\$ 12,909	\$ 27,475	\$ 12,550	\$ 15,000	\$ 16,874	\$ 17,466	\$ 2,625
August	\$ 17,759	\$ 18,880	\$ 19,579	\$ 25,350	\$ 24,775	\$ 11,500	\$ 18,555	\$ 15,205	\$ 17,395	\$ 2,000
September	\$ 14,823	\$ 14,498	\$ 12,137	\$ 24,510	\$ 15,250	\$ 12,645	\$ 15,410	\$ 27,860	\$ 13,980	\$ 4,860
October	\$ 16,347	\$ 15,589	\$ 14,825	\$ 23,985	\$ 25,580	\$ 21,045	\$ 15,180	\$ 12,770	\$ 24,085	\$ 7,140
November	\$ 8,256	\$ 11,612	\$ 8,580	\$ 14,724	\$ 14,825	\$ 6,700	\$ 12,500	\$ 13,450	\$ 13,365	\$ 5,880
December	\$ 8,853	\$ 10,265	\$ 13,366	\$ 17,290	\$ 17,200	\$ 13,457	\$ 8,125	\$ 9,125	\$ 14,774	\$ 4,620
January	\$ 1,302	\$ 4,489	\$ 250	\$ 8,450	\$ 2,850	\$ 4,624	\$ 18,089	\$ 6,855		\$ 8,475
February	\$ 2,301	\$ 6,981	\$ 7,575	\$ 3,120	\$ 2,400	\$ 4,550	\$ 2,495	\$ 1,725		\$ 1,100
March	\$ 2,506	\$ 7,669	\$ 4,245	\$ 6,725	\$ 8,945	\$ 5,944	\$ 8,045	\$ 9,804		\$ 500
April	\$ 2,384	\$ 4,365	\$ 3,600	\$ 12,695	\$ 9,125	\$ 4,300	\$ 7,482	\$ 2,700		\$ -
total	\$ 107,807	\$ 123,680	\$ 146,421	\$ 180,953	\$ 187,195	\$ 132,360	\$ 143,101	\$ 153,088	\$ 135,303	\$ 37,200

The graph below shows the past three years of Lodge revenue and the upcoming years' projections. Future projections are based on what is currently booked. Also included is a graph indicating the number of monthly reservations. 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 from the 2020 CY, including the addition of Search Engine Optimization (SEO) and progressive marketing through The Knot. The Parks & Rec Commission is now working on reviewing charges for caterers and single use vendors. A stub year on vendor licenses was implemented, so they align with the new calendar year budget, and then a full 12 months starting in January 2021.

Upcoming Brochure & Activities

The winter/spring brochure was released digitally on November 30, and registration began December 7. Postcards were delivered to all Hinsdale households during the week of November 30 - December 4. However, the winter break programs were all cancelled due to the current Tier 3 mitigation imposed on indoor programming by the state. Staff is still hoping to be able to run programming beginning in mid-January and throughout the spring.



MEMORANDUM

Staff recently released a monthly parks & recreation e-newsletter. The newsletter will keep subscribers informed on current parks & recreation events, programs, registration deadlines, facilities, donation opportunities, and any other important announcements. There are also fun sections highlighting parks, staff, and at home activities for families to complete. The newsletter is sent out on the first of the month, every month.

Special Events

November saw a pop-up Thanksgiving themed event this year called the Hinsdale Turkey Trail. Community members searched for giant turkeys throughout town, colored photos of turkeys to be placed in Kramer's grocery store windows, and colored their own turkey to hang up at home for others to search and find! This was a very popular event!

Socially Distant Photos with Santa were held December 5 & 6. Both dates were sold out and were able to squeeze in a few walk-ups. The Hinsdalean provided professional photos to all attendees.

Staff introduced the Santa Mailbox at Village Hall this year. Over 300 letters were received and responded to by staff. This free event will return next year.

Staff also introduced an ornament-decorating contest. Ornaments were made and submitted by the local community. All ornaments were hung in Burlington parks on trees for display. Winner were announced on December 8, via social media. Staff received nearly 100 ornaments for display. This free event will return next year as well.

Upcoming special events will include the Easter Egg Hunt, Earth Day Park Clean-up and a spring pop-up event.

Field & Park Updates

Fall field use is now done for the year and will resume in spring of 2021. Staff has winterized park bathrooms, as well as storing goals and other field equipment. Staff has set up the rink board for the ice rink at Burns Fields, and is just waiting for temperatures cold enough to lay and fill the liner.

On December 11, staff introduced a new social media segment called Fridays with Finnell. Every Friday, a new clip of John explaining tasks that are completed by the Parks & Forestry staff will be shared. The first episode was related to the ice rink!