



MEMORANDUM

DATE: February 8, 2022

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

FROM: Heather Bereckis, Superintendent of Parks & Recreation

RE: January Staff Report

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

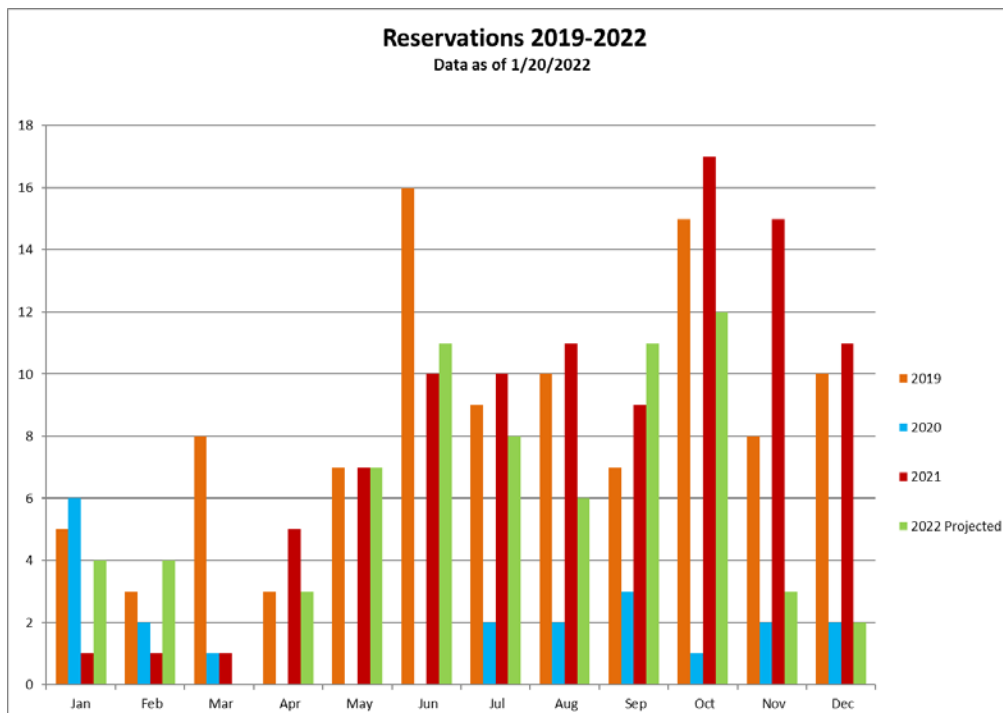
The Lodge at KLM Park

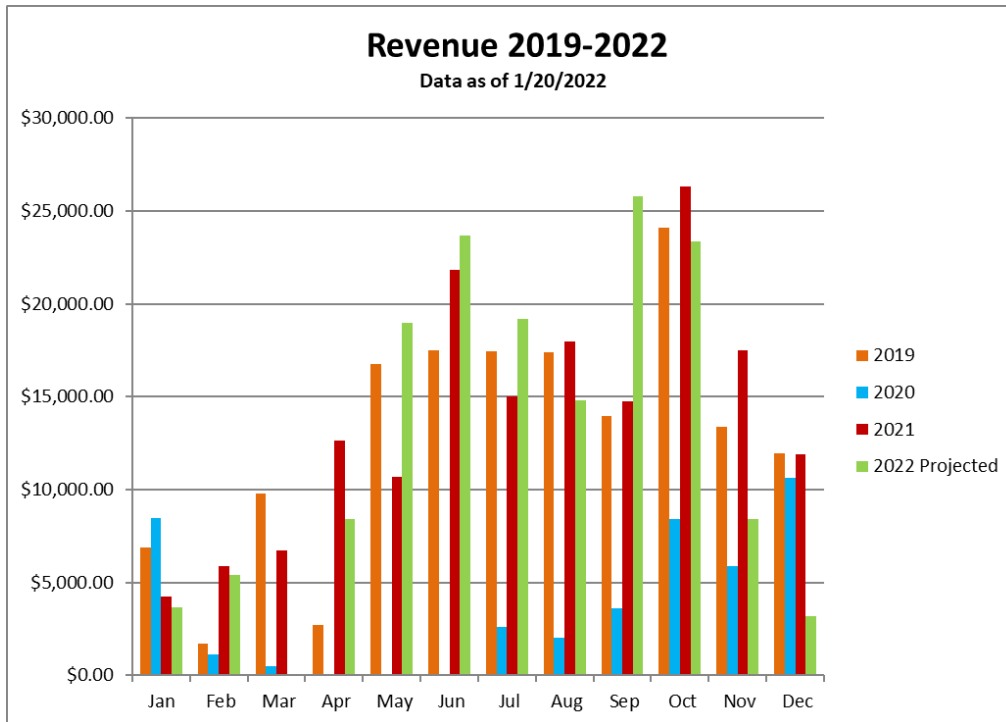
Preliminary gross rental and catering revenue for the calendar year-to-date is \$173,400. Rental revenue for the twelfth month of the 2021 calendar year was approximately \$11,895. Staff is working to secure weekday rentals, and 2022 bookings. Staff recently rented the kitchen to a caterer that lost their kitchen space during the pandemic. The caterer will be using the kitchen space during the week while staff is onsite through early 2022.

REVENUES	December		YTD		Change Over the Prior year	2021 Annual Budget	CY 21 % of budget	CY 2020 Annual Budget	CY 20 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
The Lodge Rentals	\$10,615	\$11,895	\$43,195	\$165,400	\$122,205	\$145,000	114%	\$150,000	29%
Caterer's Licenses	\$0	\$125	\$2,839	\$8,000	\$5,161	\$15,000	53%	\$15,000	19%
Total Revenues	\$10,615	\$12,020	\$46,034	\$173,400	\$127,366	\$160,000	108%	\$165,000	28%
EXPENSES									
EXPENSES	December		YTD		Change Over the Prior year	2021 Annual Budget	CY 21 % of budget	CY 2020 Annual Budget	CY 20 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$10,912	\$10,149	\$111,654	\$153,465	\$41,810	\$151,000	102%	\$236,243	47%
Net	(\$297)	\$1,871	(\$65,620)	\$19,935	\$85,556				

The Lodge Gross Monthly Revenues					
Month	2017 CY	2018 CY	2019 CY	2020 CY	2021 CY
January	\$ 4,624	\$ 18,089	\$ 6,855	\$ 8,475	\$ 4,250
February	\$ 4,550	\$ 2,495	\$ 1,725	\$ 1,100	\$ 5,880
March	\$ 5,944	\$ 8,045	\$ 9,804	\$ 500	\$ 6,720
April	\$ 4,300	\$ 7,482	\$ 2,700	\$ -	\$ 12,655
May	\$ 9,725	\$ 13,675	\$ 16,744	\$ -	\$ 10,675
June	\$ 12,495	\$ 23,045	\$ 17,494	\$ -	\$ 21,825
July	\$ 15,000	\$ 16,874	\$ 17,466	\$ 2,625	\$ 15,000
August	\$ 18,555	\$ 15,205	\$ 17,395	\$ 2,000	\$ 17,983
September	\$ 15,410	\$ 27,860	\$ 13,980	\$ 3,600	\$ 14,742
October	\$ 15,180	\$ 12,770	\$ 24,085	\$ 8,400	\$ 26,291
November	\$ 12,500	\$ 13,450	\$ 13,365	\$ 5,880	\$ 17,484
December	\$ 8,125	\$ 9,125	\$ 11,975	\$ 10,615	\$ 11,895
total	\$ 126,408	\$ 168,115	\$ 153,588	\$ 43,195	\$ 165,400

The graph below shows the past three years of Lodge revenue and the upcoming year's 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 are update monthly.





Upcoming Brochure & Events

The winter/spring brochure is live online as of November 29. Registration opened on December 6. Oversized postcards announcing the new brochure and highlighting important dates/information were delivered to homes on November 29. Registration is at a record high for winter/spring programming, with over \$19,000 in sales in the first day of registration.

Staff continues to see an increase in event registrations over previous years. Corks & Forks: and a little education, opened for registration on December 6 as well, and sold 62 of the 80 spots that day. The event is now sold out with a waitlist. The event is being held in collaboration with the Hinsdale Wine Academy, led by experienced Sommelier Lorenzo Munoz. Food is being provided by Vistro Prime.

Special Events

Upcoming events include:

- Corks & Forks: and a little education.....March 4, 2022 @ The Lodge at KLM Park
- Egg Hunt.....April 16, 2022 @ Robbins Park
- Eggs-ploration.....April 2022 throughout town
- Park Clean-Up Day..... April 21, 2022 @ local parks



MEMORANDUM

Field & Park Updates

Fields

Spring Field rentals are being allocated for spring 2022. Dominant users continue to be the Hinsdale Little League and AYSO, in addition to travel soccer and baseball groups, rugby, and lacrosse renters. The Village will be starting a new recreational lacrosse program in collaboration with The Community House and East Ave Lacrosse under the moniker of Hinsdale Herd. The Herd will practice and hold games at Veeck Park, Burns Field, and KLM throughout the year. They are offering both a boys and girls program, for ages Pre-K – 8th grade.

Ice Rink

The ice rink at Burns Field opened for the season on January 7, 2022. The warming hut opened the weekend of January 15 and is staffed from 10am-6pm on weekends with hot chocolate available to skaters. Staff anticipates being able to provide the ice rink through the month of February, weather permitting.

Parks

Staff is currently working with two Eagle Scout candidates to improve park spaces. One candidate will be updating the flowerbeds at Eleanors Park and the other will be updating the gazebo and flowerbed at Ehret Park. Staff has other available projects for Eagle Scout candidates if needed.

The Village is also currently accepting applications for seasonal Public Service/Parks employees. Applications can be found at www.villageofhinsdale.org/employment.

Pool

Pool passes will go on sale to the public beginning April 1, 2022. Early bird pricing will be available through April 30. Regular season pricing will begin on May 1. Staff is awaiting confirmation of super pass availability from Clarendon Hills Park District at this time.

Employment Opportunities

The Village is also currently accepting applications for summer seasonal staff in the following departments/positions:

Pool staff (lifeguards and cashiers), Public Services/Parks, Recreation Intern, and Event Management Intern at The Lodge at KLM Park. Applications can be found at www.villageofhinsdale.org/employment.