



MEMORANDUM

**DATE:** July 23<sup>rd</sup>, 2019

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

**FROM:** Heather Bereckis, Superintendent of Parks & Recreation

**RE:** June Staff Report

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

**Katherine Legge Memorial Lodge**

Preliminary gross rental and catering revenue for the fiscal year-to-date is \$28,244. Rental revenue for the first month of the 2019/20 fiscal year is \$16,744. In May, there were 14 events held at the Lodge, which was one more than the previous year. Expenses for May are higher than the previous year; due to more events and timing of invoices.

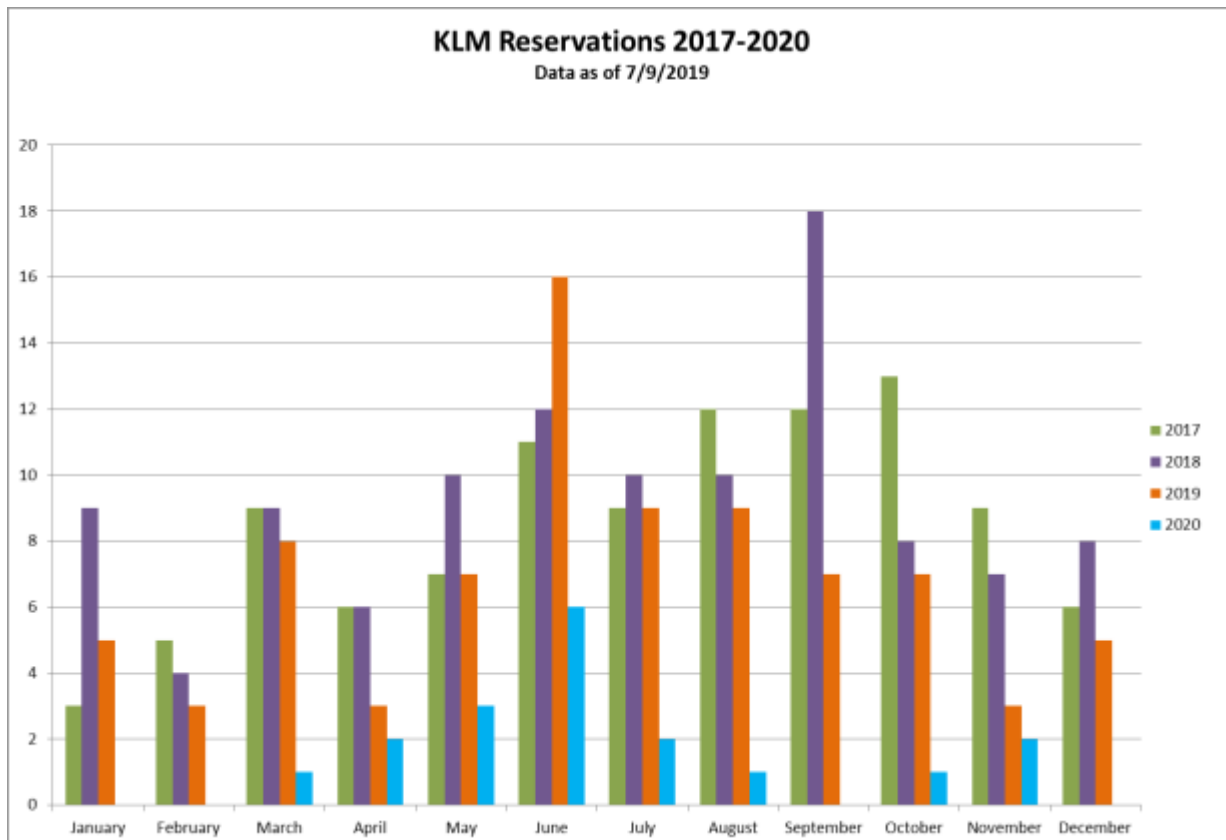
REVENUES	May		YTD		Change Over the Prior year	2019-20 Annual Budget	FY 19-20 % of budget	2018-19 Annual Budget	FY 18-19 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$13,675	\$16,744	\$13,675	\$16,744	\$3,069	\$150,000	11%	\$150,000	9%
Caterer's Licenses	\$12,500	\$11,500	\$12,500	\$11,500	(\$1,000)	\$15,000	77%	\$13,000	96%
<b>Total Revenues</b>	\$26,175	\$28,244	\$26,175	\$28,244	\$2,069	\$165,000	17%	\$163,000	16%
EXPENSES	May		YTD		Change Over the Prior year	2019-20 Annual Budget	FY 19-20 % of budget	2018-19 Annual Budget	FY 18-19 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
<b>Total Expenses</b>	\$5,735	\$8,859	\$5,735	\$8,859	\$3,124	\$236,243	4%	\$195,839	3%
<b>Net</b>	\$20,440	\$19,385	\$20,440	\$19,385	(\$1,055)				

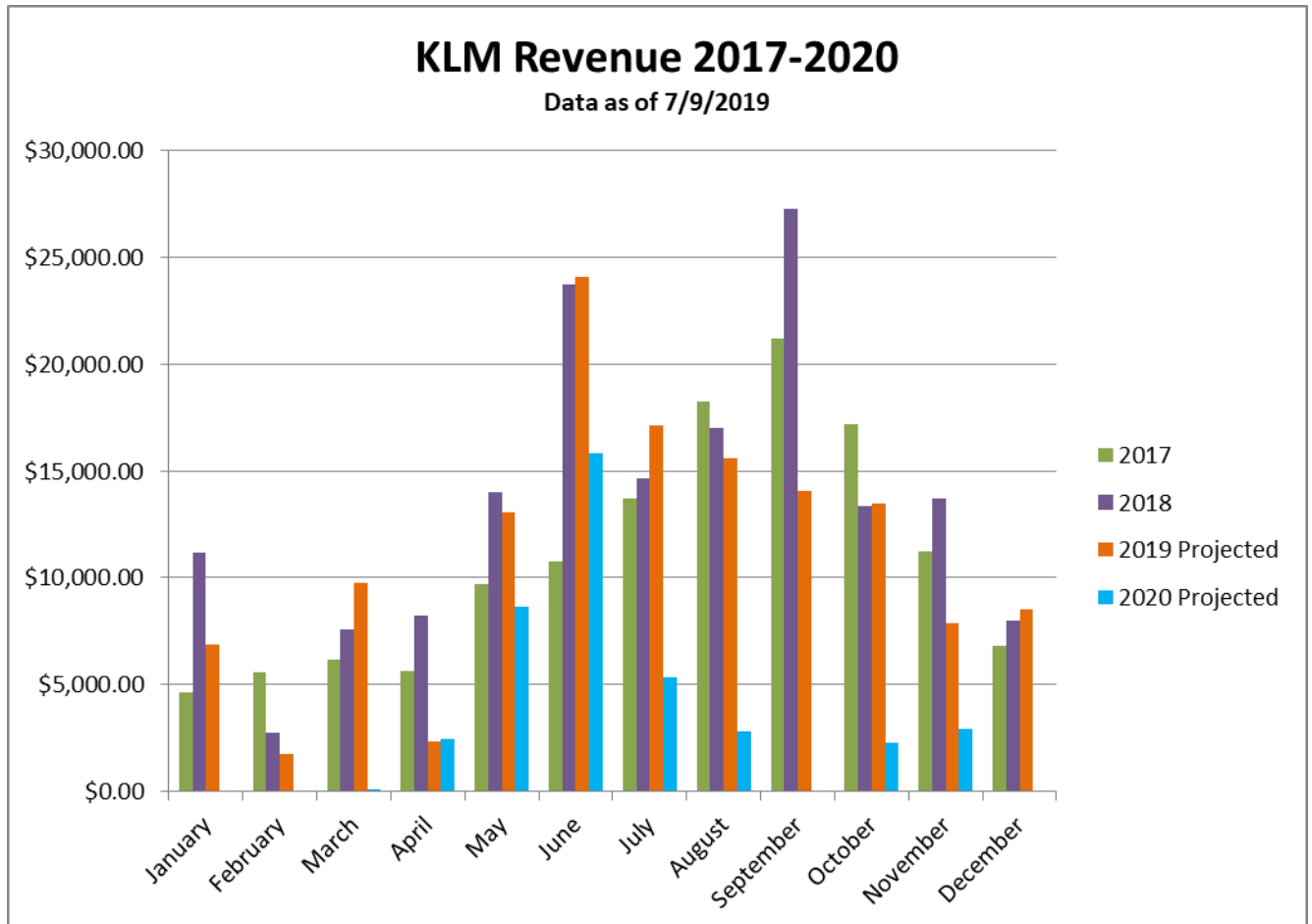


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KLM Gross Monthly Revenues									
Month	2011/12 FY	2012/13 FY	2013/14 FY	2014/15 FY	2015/16 FY	2016/17 FY	2017/18 FY	2018/19 FY	2019/20 FY
May	\$ 8,561	\$ 8,801	\$ 16,796	\$ 13,745	\$ 16,000	\$ 12,200	\$ 9,725	\$ 13,675	\$ 16,744
June	\$ 11,156	\$ 10,745	\$ 26,818	\$ 17,450	\$ 22,770	\$ 22,845	\$ 12,495	\$ 23,045	
July	\$ 13,559	\$ 9,786	\$ 18,650	\$ 12,909	\$ 27,475	\$ 12,550	\$ 15,000	\$ 16,874	
August	\$ 17,759	\$ 18,880	\$ 19,579	\$ 25,350	\$ 24,775	\$ 11,500	\$ 18,555	\$ 15,205	
September	\$ 14,823	\$ 14,498	\$ 12,137	\$ 24,510	\$ 15,250	\$ 12,645	\$ 15,410	\$ 27,860	
October	\$ 16,347	\$ 15,589	\$ 14,825	\$ 23,985	\$ 25,580	\$ 21,045	\$ 15,180	\$ 12,770	
November	\$ 8,256	\$ 11,612	\$ 8,580	\$ 14,724	\$ 14,825	\$ 6,700	\$ 12,500	\$ 13,450	
December	\$ 8,853	\$ 10,265	\$ 13,366	\$ 17,290	\$ 17,200	\$ 13,457	\$ 8,125	\$ 9,125	
January	\$ 1,302	\$ 4,489	\$ 250	\$ 8,450	\$ 2,850	\$ 4,624	\$ 18,089	\$ 6,855	
February	\$ 2,301	\$ 6,981	\$ 7,575	\$ 3,120	\$ 2,400	\$ 4,550	\$ 2,495	\$ 1,725	
March	\$ 2,506	\$ 7,669	\$ 4,245	\$ 6,725	\$ 8,945	\$ 5,944	\$ 8,045	\$ 9,804	
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	\$ 16,744

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 so far for 2019 and 2020. 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 2019/20 FY, including the addition of Search Engine Optimization (SEO) and progressive marketing through The Knot. A sub-committee was started and held its fourth meeting on March 21<sup>st</sup>. The committee is working on expanding the detailed marketing plan, specific to KLM; including rebranding marketing materials and upgrading the website. The next committee meeting will be held in June, where the new brochure and logo will be reviewed.

## Upcoming Brochure & Activities

### Brochure & Programming

Summer programming began the second week of June. The 2019 Summer Brochure was delivered to residents and available online on March 18<sup>th</sup>. Resident registration opened March 25<sup>th</sup> and non-resident registration opened on April 8<sup>th</sup>. Staff is currently in



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the design phase for creation of the Fall Brochure, which will be delivered to residents on July 29<sup>th</sup>, will registration beginning on August 5<sup>th</sup>.

### **Special Events**

#### **July 4<sup>th</sup>**

The annual July 4<sup>th</sup> Parade and Festival was held on Thursday, July 4<sup>th</sup>. There were 75 groups and paid entertainers scheduled to walk in the parade. Donation slips to support the parade were inserted in the May and June water bills; to date \$1,920 has been collected. Community groups and nonprofit organizations participate in the parade free of charge. There was a fee of \$150 for businesses and political candidates; there were fifteen paid entries this year. Craft Productions was retained for the twelfth year to manage the Arts and Crafts Festival. Hinsdale Rotary sponsored the annual turtle races again, in memorium to Greg Donnelly. Events at Burlington Park ran from 10:00 am through 4:00 pm and included the turtle races, craft fair, food vendors, kids' rides and games and a performance by the West Suburban Concert Band.

The next special events will be the Cardboard Boat Regatta on July 20<sup>th</sup>, UnPlug & Play on July 23<sup>rd</sup>, Christmas in July/Float in Movie on July 26<sup>th</sup>, and the Pirate/mermaid Meet n' Greet on July 31<sup>st</sup>. With the exception of UnPlug & Play, all of these special events will take place at the Community Swimming Pool. UnPlug & Play will be held at Veeck Park this time and is theme around cardboard castles.

### **Field & Park Updates**

#### **Fields/Parks**

Staff is finalizing booking fall field space for 2019. Public Service staff will begin lining and striping fields for football, soccer, and lacrosse the week of July 22<sup>nd</sup>. Football begins the week of July 29<sup>th</sup>, Soccer and Lacrosse will begin the week of August 19<sup>th</sup>. Residents surrounding Brook Park were sent letters in June regarding Falcon Football beginning and noting the season's game schedule. Cross Country meets at KLM Park will begin in late August and continue through mid-October.



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### Community Pool

2019 pool passes went on sale on March 1<sup>st</sup>. A breakdown of total pass sales in comparison to the prior year is provided in the table below. The pool opened for the season on Saturday May 25<sup>th</sup>.

As of July 22, 2019	As of July 22, 2018 2018 Pass Revenue				As of July 22, 2019 2019 Pass Revenue					
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	Actual % Change Over Prior Year	Actual \$ Change Over the prior year
<b>Resident</b>										
Nanny + Nanny Super	37	34	71	\$4,410	46	32	78	\$4,490	2%	\$80
Family Primary	80	199	279	\$82,885	101	172	273	\$80,415	-3%	-\$2,470
Family Secondary	299	655	954		329	610	939			
Individual	7	10	17	\$2,225	7	7	14	\$1,855	-17%	-\$370
Senior Pass	13	25	38	\$3,040	12	23	35	\$2,720	-11%	-\$320
Family Super	79	18	97	\$4,850	78	19	97	\$4,850	0%	\$0
<b>Resident Total</b>	<b>515</b>	<b>941</b>	<b>1456</b>	<b>\$97,410</b>	<b>573</b>	<b>863</b>	<b>1436</b>	<b>\$94,330</b>	<b>-3%</b>	<b>-\$3,080</b>
<b>Neighborhood</b>										
Neighbor Family	43	46	89	\$33,187	70	60	130	\$48,020	45%	\$14,833
Neighborhood Individual	2	1	3	\$760	3	1	4	\$1,020	34%	\$260
Neighbor Add'l	144	171	315		239	206	445			
<b>Neighborhood Total</b>	<b>189</b>	<b>218</b>	<b>407</b>	<b>\$33,947</b>	<b>312</b>	<b>267</b>	<b>579</b>	<b>\$49,040</b>	<b>44%</b>	<b>\$15,093</b>
<b>Non-Resident</b>										
Non Resident Family	3	0	3	\$1,595	0	1	1	\$515	-68%	-\$1,080
Non Resident Family Secondary	14	0	14		6	4	10			
Non Resident Individual	0	2	2	\$545	1	0	1	\$285	-48%	-\$260
Non Resident Senior	3	4	7	\$1,085	6	7	13	\$2,015	86%	\$930
Non Resident Nanny	14	5	19	\$1,710	19	10	29	\$2,520	47%	\$810
<b>Non-resident Total</b>	<b>34</b>	<b>11</b>	<b>45</b>	<b>\$4,935</b>	<b>32</b>	<b>22</b>	<b>54</b>	<b>\$5,335</b>	<b>8%</b>	<b>\$400</b>
<b>10-Visit</b>	<b>208</b>		<b>208</b>	<b>\$16,810</b>	<b>238</b>		<b>238</b>	<b>\$18,918</b>	<b>13%</b>	<b>\$2,108</b>
<b>TOTAL</b>			<b>2116</b>	<b>\$153,102</b>				<b>\$167,623</b>	<b>9%</b>	<b>\$14,521</b>