



MEMORANDUM

DATE: January 11, 2022

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

FROM: Heather Bereckis, Superintendent of Parks & Recreation

RE: November/December Staff Report

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

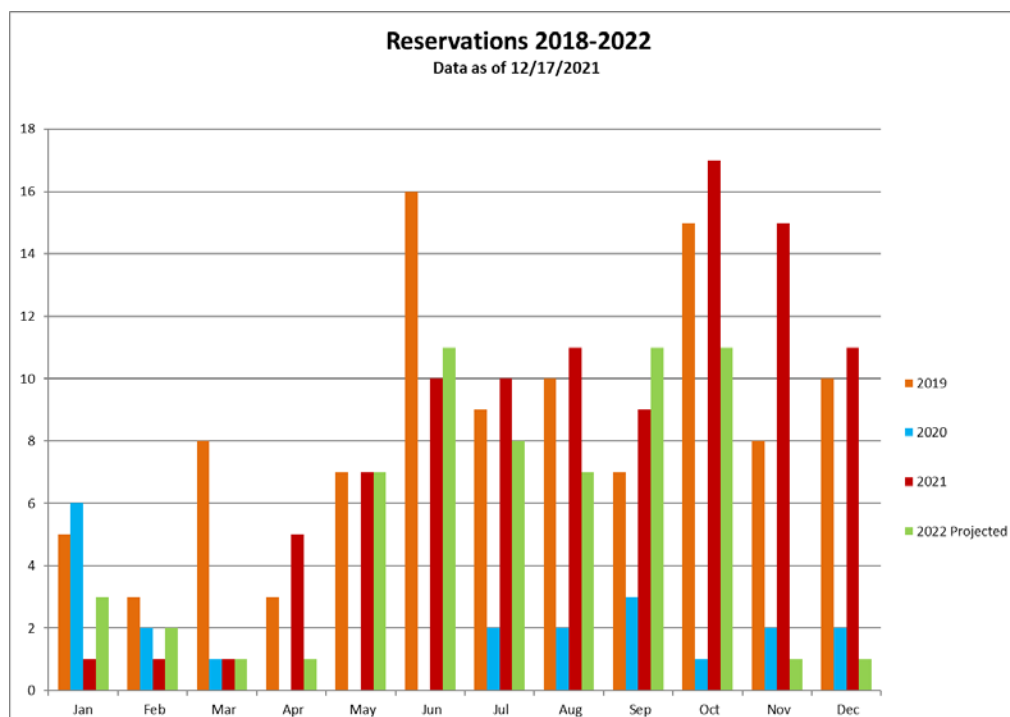
The Lodge at KLM Park

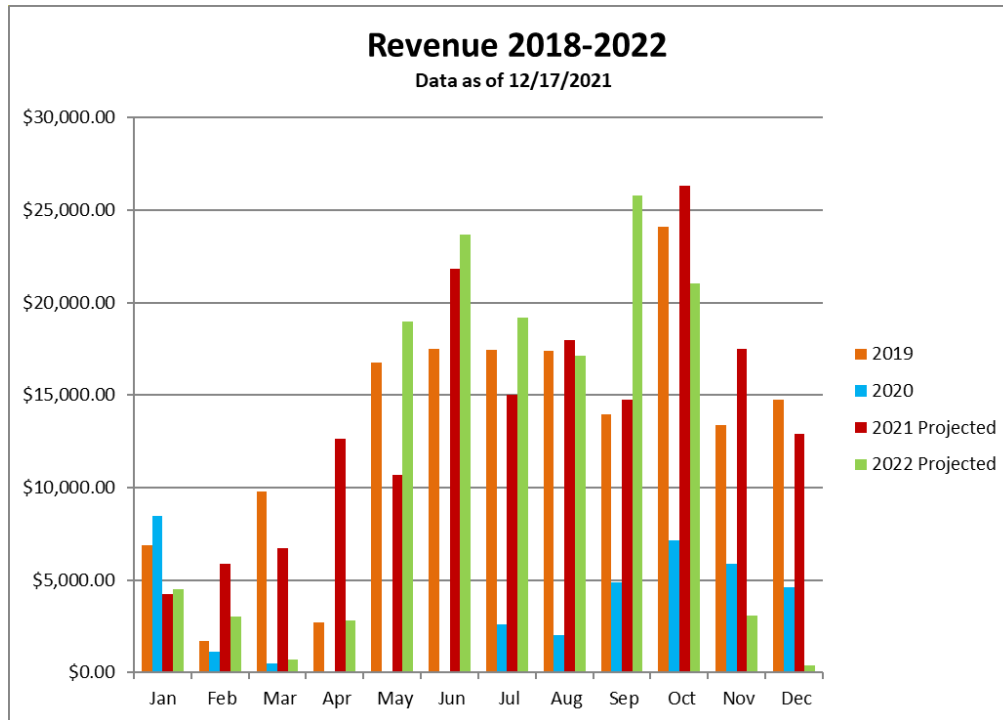
Preliminary gross rental and catering revenue for the calendar year-to-date is \$161,380. Rental revenue for the eleventh month of the 2021 calendar year was approximately \$17,484. Staff is working to secure weekday rentals, and 2022 bookings. Staff recently rented the kitchen to a caterer that lost 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	November		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	\$5,880	\$17,484	\$32,580	\$153,505	\$120,925	\$145,000	106%	\$150,000	22%
Caterer's Licenses	\$0	\$1,750	\$2,839	\$7,875	\$5,036	\$15,000	53%	\$15,000	19%
Total Revenues	\$5,880	\$19,234	\$35,419	\$161,380	\$125,961	\$160,000	101%	\$165,000	21%
EXPENSES									
EXPENSES	November		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	\$8,294	\$15,926	\$99,742	\$143,316	\$43,573	\$151,000	95%	\$236,243	42%
Net	(\$2,414)	\$3,308	(\$64,323)	\$18,064	\$82,388				

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	
total	\$ 126,408	\$ 168,115	\$ 153,588	\$ 43,195	\$ 153,505

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.

Pizza with Santa, Breakfast with Santa, and Winter Wonderland were all wildly successful. All events were sold out, and received praise from the attendees. Staff has also collected and helped Santa respond to nearly 300 letters from local children, through the Santa's Mailbox activity. 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 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



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Field & Park Updates

Fields

Fall 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 system at Burns Field will be installed in the coming weeks. Unfortunately, due to temperatures as high as 60 leading up to the holidays, staff was unable to install and open the ice rink. Staff will aim for an opening before the MLK Jr long weekend, but again this is fully weather dependent. The temperatures will need to be below 30 degrees for six or more consecutive days to allow the rink to freeze properly. The warming hut will again be staffed and open on weekends with hot chocolate available, once the rink opens.