



MEMORANDUM

DATE: November 10, 2020

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

FROM: Heather Bereckis, Superintendent of Parks & Recreation

RE: October Staff Report

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

The Lodge at KLM Park

Preliminary gross rental and catering revenue for the calendar year-to-date is \$29,539. Rental revenue for the tenth month of the 2020 calendar year was \$7,140. The Lodge reopened for tours as of June 1st, and is now holding small events and outdoor gatherings. Lodge staff booked a reoccurring rental with the D86 Transition Program. The original start date of August 24th was pushed back to September 28th due to additional COVID19 guidelines the school needed to implement. 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.

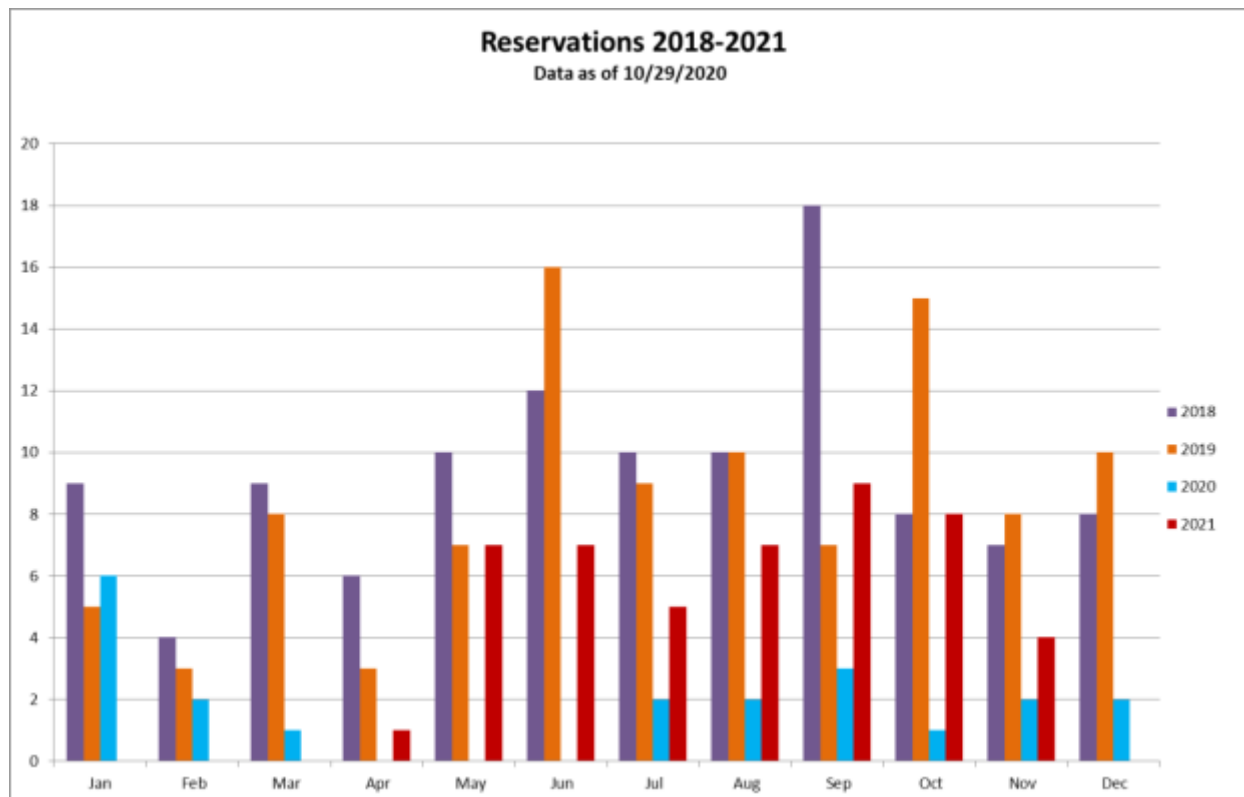
REVENUES	October		YTD		Change Over the Prior year	2020 Annual Budget	CY 20 % of budget	2019-20 Annual Budget	FY 19-20 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
The Lodge Rentals	\$24,085	\$7,140	\$136,831	\$26,700	(\$110,131)	\$145,000	18%	\$150,000	91%
Caterer's Licenses	\$0	\$0	\$11,500	\$2,839	(\$8,661)	\$15,000	19%	\$15,000	77%
Total Revenues	\$24,085	\$7,140	\$148,331	\$29,539	(\$118,792)	\$160,000	18%	\$165,000	90%
EXPENSES	October		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	\$16,079	\$5,784	\$163,455	\$88,452	(\$75,003)	\$167,220	53%	\$236,243	69%
Net	\$8,006	\$1,356	(\$15,124)	(\$58,913)	(\$43,789)				

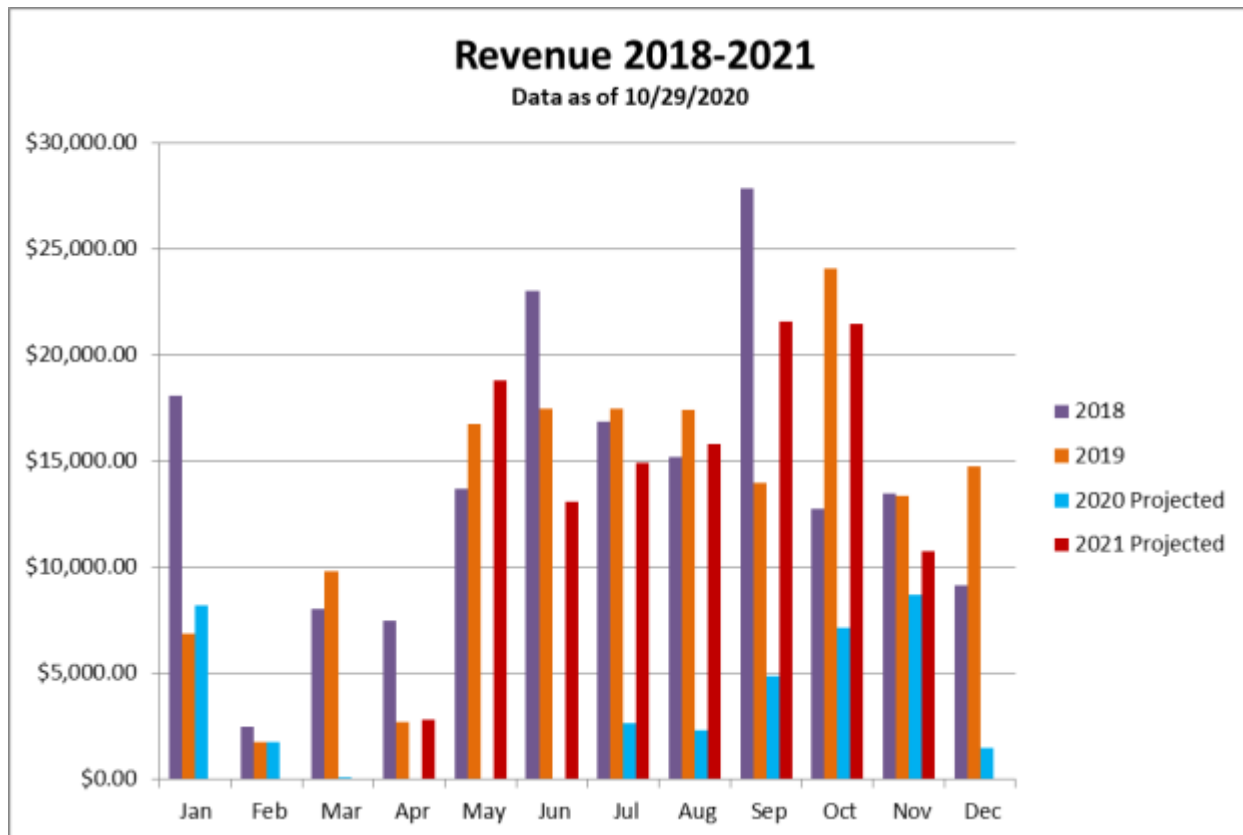


MEMORANDUM

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	
December	\$ 8,853	\$ 10,265	\$ 13,366	\$ 17,290	\$ 17,200	\$ 13,457	\$ 8,125	\$ 9,125	\$ 14,774	
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	\$ 26,700

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 committee 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 will be released digitally on November 30th, with registration beginning in December 7th. Postcards will be delivered to all Hinsdale households during the week of November 30th - December 4th.

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.



MEMORANDUM

Special Events

The Hinsdale Family Fall Festival was held at KLM Park this year, on Saturday October 17th from 11am-2pm. While the event was free, attendees were required to reserve a time slot to attend. A one-way path was highlighted; attendees were able to receive a pumpkin, goody bag, photos by the Hinsdalean, and costume judging by the Chamber of Commerce. Staff was able to secure sponsors for this event to cover costs. The weather the day of the event was cold and windy, but the event was still well attended.

Upcoming events include Socially Distant Photos with Santa on December 5th & 6th and carriage rides in the Central Business District on December 12th & 19th. Both events are currently sold out!

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

Field & Park Updates

Fall field use is slowing down and staff will begin winterizing park bathrooms, as well as storing goals and other field equipment in the upcoming weeks. Staff will begin preparing for the Ice Rink at Burns Field in the upcoming month.

Pool Updates

The pool closed on Monday September 7th, 2020. A complete end of season financial report will be presented at the Parks & Recreation commission meeting in November.