



MEMORANDUM

DATE: November 9, 2021

TO: Chairman Waverley and Members of the Village Board of Trustees

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.

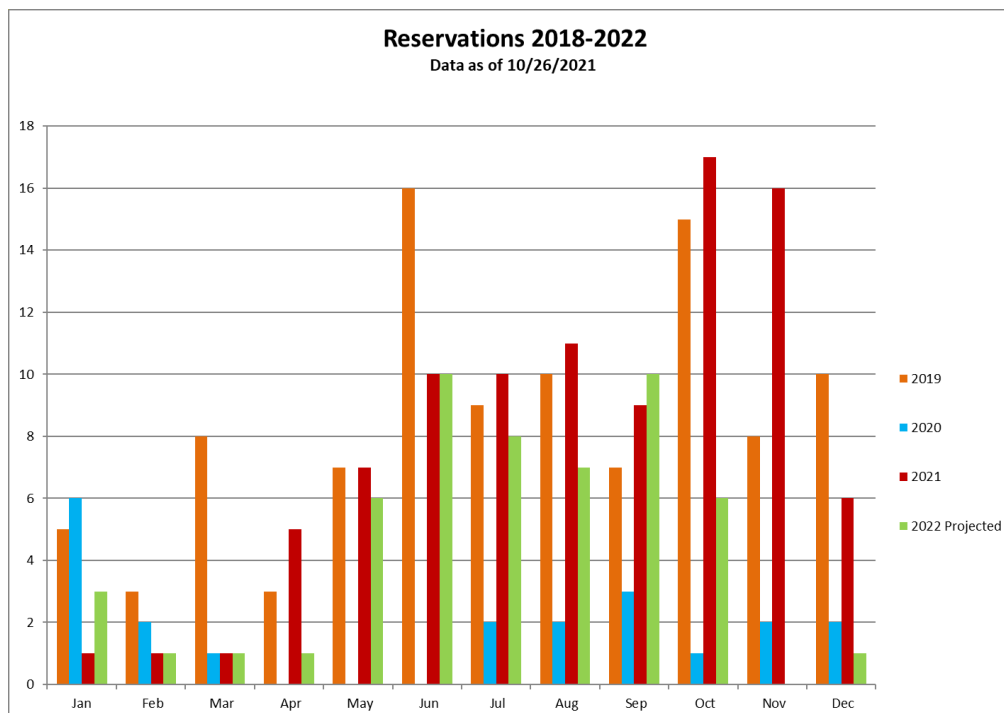
The Lodge at KLM Park

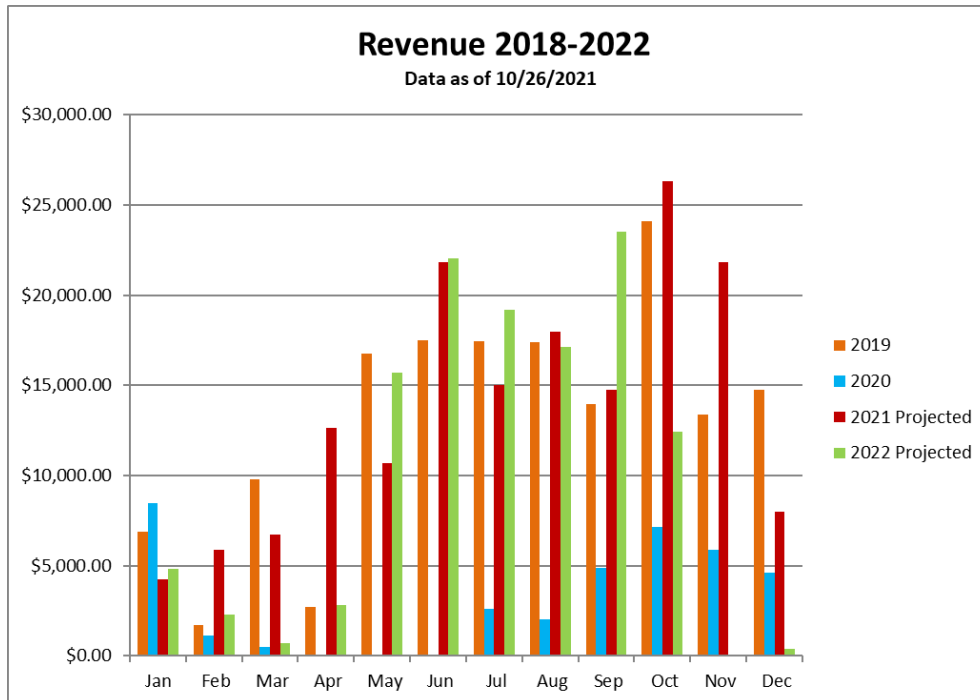
Preliminary gross rental and catering revenue for the calendar year-to-date is \$142,146. Rental revenue for the tenth month of the 2021 calendar year was approximately \$26,291. The late summer and fall months at the Lodge are fully booked on weekends. Staff is working to secure weekday rentals, and 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 the at least the end of the year.

REVENUES	October		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	\$8,400	\$26,291	\$26,700	\$136,021	\$109,321	\$145,000	94%	\$150,000	18%
Caterer's Licenses	\$0	\$0	\$2,839	\$6,125	\$3,286	\$15,000	41%	\$15,000	19%
Total Revenues	\$8,400	\$26,291	\$29,539	\$142,146	\$112,607	\$160,000	89%	\$165,000	18%
EXPENSES	October		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	\$13,240	\$7,474	\$91,448	\$120,132	\$28,683	\$151,000	80%	\$236,243	39%
Net	(\$4,840)	\$18,817	(\$61,909)	\$22,014	\$83,924				

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	
December	\$ 8,125	\$ 9,125	\$ 11,975	\$ 10,615	
total	\$ 126,408	\$ 168,115	\$ 153,588	\$ 43,195	\$ 136,021

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

Staff is finalizing the winter/spring brochure. The brochure will go live online on November 29, with registration opening on December 6. Oversized postcards announcing the new brochure and highlighting important dates/information will be delivered to homes on November 29.

Staff is seeing an increase in event registrations over previous years, including a waitlist for Breakfast with Santa of over 50 people, prompting staff to add a second event called Pizza with Santa the evening before. Due to changes made by Metra, the Holiday Express event will not be offered again this year. Instead, staff has created a new event called Winter Wonderland through KLM Park with stops to do crafts, drink cocoa and eat cookies, meet the characters of Frozen, including a reindeer (Sven), ride a mini train, and have professional photos taken with Santa & Mrs. Claus.

The fall park clean-up day on October 7 was postponed due to inclement weather. Groups opted to reschedule and clean parks through the next two weeks at their convenience. The Hinsdale Fall Family Festival saw record numbers in attendance. The 500 free pumpkins were gone in the first hour, along with trick or treat bags and many of the sponsor giveaways. Trick-or-Treating in the downtown was also very busy with many businesses running out of candy before the 3pm end time. For reference, in the past nine years, staff has only ran out of pumpkins before the end of the event one other time.



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Special Events

Upcoming events include:

- Hinsdale Turkey Trail.....November, throughout town
- Decorate the Holiday Trees.....Submissions due by November 30
- Pizza with Santa..... Friday December 3, 5:30pm @ The Lodge at KLM Park
- Breakfast with Santa.....Saturday December 4, 9am @ The Lodge at KLM Park
- Hinsdale's Winter Wonderland.....Sunday, December 5, 9am-1pm @ KLM Park
- Santa's Mailbox.... December 1-15, @ Village Hall

Field & Park Updates

Fields

Fall Field rentals are wrapping up for 2021. Staff will begin allocating spring space in late January 2022.

Ice Rink

The ice rink system at Burns Field will be installed in the coming weeks. Staff will aim for an opening before the Holidays, but 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.

Parks

Park bathrooms will be winterized in the coming weeks. All bathrooms will be closed by Thanksgiving, with the exception of Burns Field and KLM Park. Those locations are heated and will remain open through the winter months. The portable restrooms at KLM park will be removed on November 15, and reinstalled on April 1, 2022.