



## MEMORANDUM

**DATE:** October 9, 2018

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

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

**RE:** September Staff Report

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

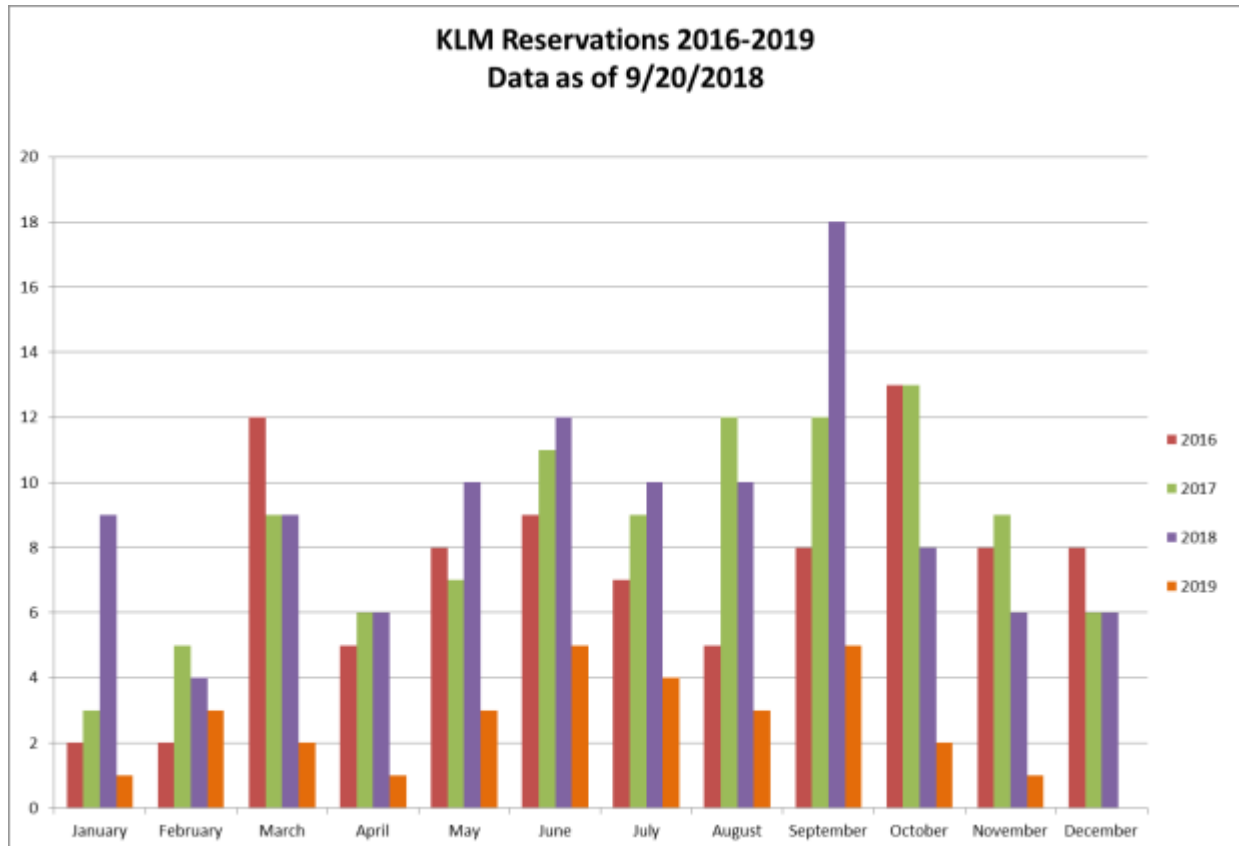
### Katherine Legge Memorial Lodge

Preliminary gross rental and catering revenue for the fiscal year to-date is \$82,799. Rental revenue for the fourth month of the 2018/19 fiscal year is \$15,205. In August, there were 10 events held at the Lodge, which is two less than the previous year. Expenses for August are currently up 28% (\$4,240) over the prior year; this is primarily due to timing projects and invoices.

REVENUES	August		YTD		Change Over the Prior year	2018-19 Annual Budget	FY 18-19 % of budget	2017-18 Annual Budget	FY 17-18 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$18,555	\$15,205	\$55,775	\$68,799	\$13,024	\$150,000	46%	\$160,000	35%
Caterer's Licenses	\$0	\$0	\$10,500	\$14,000	\$3,500	\$13,000	108%	\$11,000	95%
<b>Total Revenues</b>	\$18,555	\$15,205	\$66,275	\$82,799	\$16,524	\$163,000	51%	\$171,000	39%
EXPENSES	August		YTD		Change Over the Prior year	2018-19 Annual Budget	FY 18-19 % of budget	2017-18 Annual Budget	FY 17-18 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
<b>Total Expenses</b>	\$11,024	\$15,264	\$36,620	\$42,394	\$5,774	\$195,839	22%	\$197,651	19%
<b>Net</b>	\$7,531	(\$59)	\$29,655	\$40,405	\$10,750				



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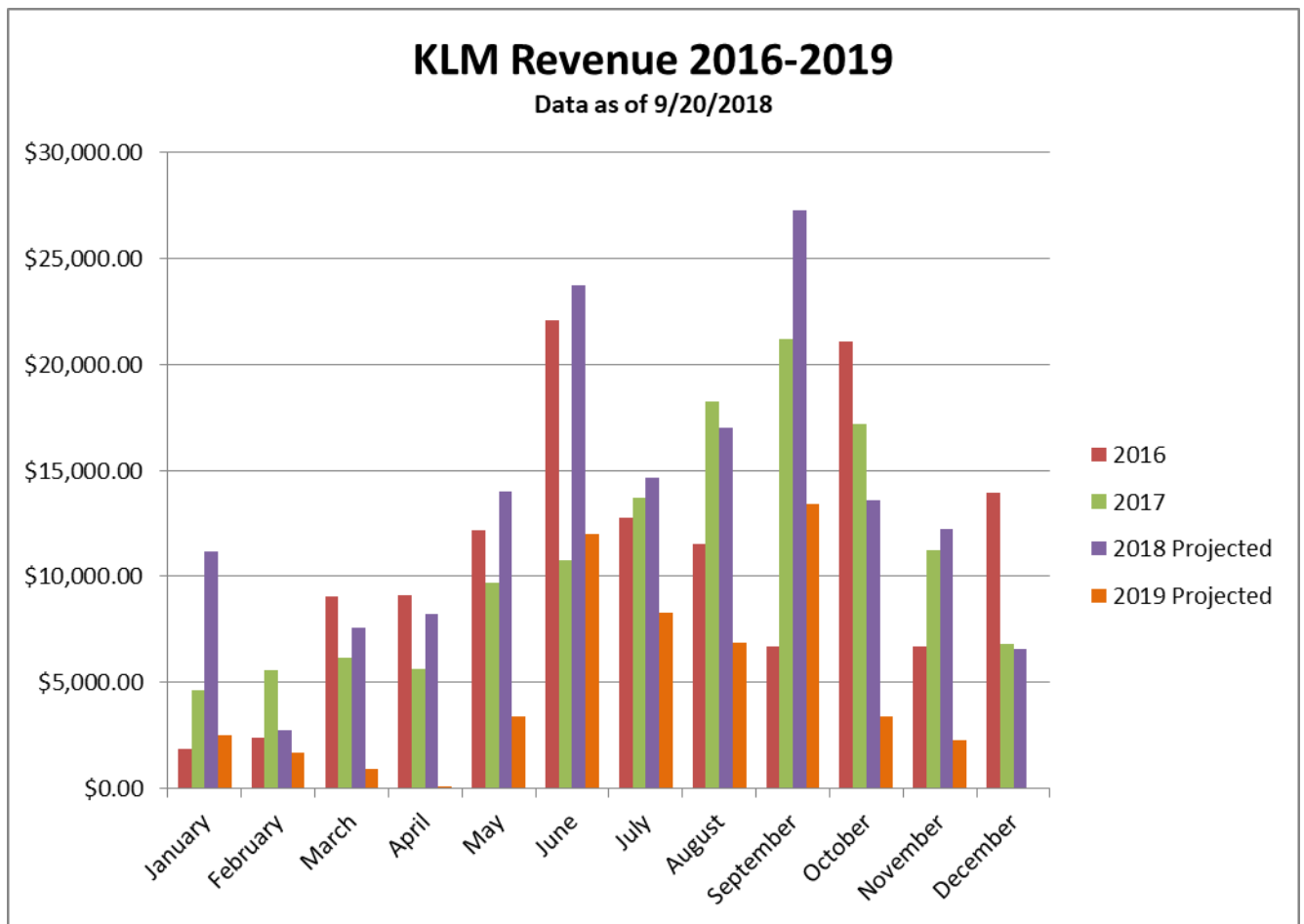


KLM Gross Monthly Revenues								
Month	2011/12 FY	2012/13 FY	2013/14 FY	2014/15 FY	2015/16 FY	2016/17 FY	2017/18 FY	2018/19 FY
May	\$ 8,561	\$ 8,801	\$ 16,796	\$ 13,745	\$ 16,000	\$ 12,200	\$ 9,725	\$ 13,675
June	\$ 11,156	\$ 10,745	\$ 26,818	\$ 17,450	\$ 22,770	\$ 22,845	\$ 12,495	\$ 23,045
July	\$ 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	
October	\$ 16,347	\$ 15,589	\$ 14,825	\$ 23,985	\$ 25,580	\$ 21,045	\$ 15,180	
November	\$ 8,256	\$ 11,612	\$ 8,580	\$ 14,724	\$ 14,825	\$ 6,700	\$ 12,500	
December	\$ 8,853	\$ 10,265	\$ 13,366	\$ 17,290	\$ 17,200	\$ 13,457	\$ 8,125	
January	\$ 1,302	\$ 4,489	\$ 250	\$ 8,450	\$ 2,850	\$ 4,624	\$ 18,089	
February	\$ 2,301	\$ 6,981	\$ 7,575	\$ 3,120	\$ 2,400	\$ 4,550	\$ 2,495	
March	\$ 2,506	\$ 7,669	\$ 4,245	\$ 6,725	\$ 8,945	\$ 5,944	\$ 8,045	
April	\$ 2,384	\$ 4,365	\$ 3,600	\$ 12,695	\$ 9,125	\$ 4,300	\$ 7,482	
total	\$ 107,807	\$ 123,680	\$ 146,421	\$ 180,953	\$ 187,195	\$ 132,360	\$ 143,101	\$ 68,799



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The graph below shows the past three years of lodge revenue and the upcoming year's projection. Future predictions are based on the average revenue from the event type. Also included below are charts indicating the number of reservations and reservation type by month. 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 2018/19 FY, including the addition of Search Engine Optimization (SEO) and progressive marketing through The Knot. A sub-committee was started and held its second meeting on July 12th. The committee is working on developing a detailed marketing plan, specific to KLM. Staff is currently working on tasks from the second meeting; a third meeting will take place on October 11<sup>th</sup>.



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### **Upcoming Brochure & Activities**

#### **Brochure & Programming**

The fall brochure was delivered to residents homes on Monday, July 30<sup>th</sup>. Registration began on Monday, August 6<sup>th</sup>. This fall, there are a number of new classes and special events including the KLM Wine Mixer and a fall photo contest. The KLM Wine Mixer on Sunday, October 7<sup>th</sup> is being sponsored by Binny's Beverage Depot and the fall photo contest is being sponsored by Bannerville, Inc. using the hashtag #FallingforHinsdaleParks.

#### **Special Events**

The next special events are The KLM Wine Mixer on October 7<sup>th</sup>, the final Movie in the Park on Oct 12<sup>th</sup>, and Fall Fest on October 20<sup>th</sup>. The Movie in the Park is sponsored by Hinsdale Bank and Trust and will feature a Halloween themed movie called Monster House. Fall Fest will be held at Robbins Park in conjunction with The Community House.

The Dog Days of summer at The Hinsdale Community Pool was a huge success in its inaugural year. The event was held on Saturday, September 8<sup>th</sup> from 9am-1pm. During the 9-11am hours, dogs under 25 pounds were permitted in the facility, and from 11-1pm dogs over 25 pounds were given access. The event saw near 90 dogs with their owners. Staff provided water and waste bags to owners, and the event was sponsored by Hinsdale Humane Society. They provided a table and treats for the dogs. Reviews were overwhelmingly positive, and staff plans to hold this again next year.

### **Field & Park Updates**

#### **Fields/Parks**

Staff has coordinated fall field use with community athletic organizations. Usage includes soccer, football, cross country and lacrosse activities. Public Services personnel have laid out the athletic fields and will stripe them and mend goals weekly through the third week in November.

Hinsdale Central, Hinsdale South, and Hinsdale Middle School will be hosting cross country meets at KLM Park. The cross country course follows the perimeter fence of KLM Park, which has runners crossing the access roads. The schools are required to hire Hinsdale police officers to monitor the traffic at County Line Road and the access roads. During meets, it can be difficult for park users, including Lodge guests and staff



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from the Humane Society and the former Arts Center, to access the park. Therefore, staff communicates the meet schedule to park users to ensure that activities are not disrupted.

Falcon Football is utilizing space at Oak School for practices and games that will be held at Brook Park. Given the high attendance previously experienced for Falcon Football games, a letter was sent to residents that reside near Brook Park to inform them of the park schedule. AYSO Soccer will practice and play games at a variety of Village fields. Veeck will be utilized for competitive soccer programs. Lacrosse programs will utilize KLM Park.

## Platform Tennis

### Memberships

Renewal letters were sent out to past members in late August. This was 3 weeks later than the normal timeframe due to pricing discussions with HPTA and the Village Board. Pricing for the 2018/19 season increased as indicated in the chart below. A late fee will still incur after October 31<sup>st</sup>. Current year-to-date membership revenue in comparison to the same period of the previous year is indicated in the chart below. Due to the delay in renewal letters being sent collection of fees is behind that of last year.

**Platform Tennis Membership Summary**

Memberships as of 3/27/18	2017					2018							
	2017 Fees	New Members	Renewal Members	Total Members	Revenue YTD	2018 Fees	New Members	Renewal Members	Total Members	Change over Prior Year	Revenue YTD	Change over Prior Yr.	% of Change Over Prior Year
Resident Individual	\$200	10	53	63	\$12,600	\$250	4	22	26	-37	\$6,500	-\$6,100	-48%
Resident Family	\$250	5	20	25	\$6,250	\$300	3	6	9	-16	\$2,700	-\$3,550	-57%
Resident Secondary	\$0	14	53	67	\$0	\$0	9	16	25	-42	\$0	\$0	0%
<b>Resident Total</b>		<b>29</b>	<b>126</b>	<b>155</b>	<b>\$18,850</b>		<b>16</b>	<b>44</b>	<b>60</b>	<b>-95</b>	<b>\$9,200</b>	<b>-\$9,650</b>	<b>-51%</b>
Non-Resident Individual	\$300	16	96	112	\$33,600	\$375	15	40	55	-57	\$20,625	-\$12,975	-39%
Non-Resident Family	\$375	3	21	24	\$9,000	\$450	2	12	14	-10	\$6,300	-\$2,700	-30%
Non-Resident Secondary	\$0	18	48	66	\$0	\$0	7	21	28	-38	\$0	\$0	0%
<b>Non-Resident Total</b>		<b>37</b>	<b>165</b>	<b>202</b>	<b>\$42,600</b>		<b>24</b>	<b>73</b>	<b>97</b>	<b>-105</b>	<b>\$26,925</b>	<b>-\$15,675</b>	<b>-37%</b>
Total Lifetime Members		0	227	227	\$0		0	145	145	-82	\$0	\$0	0%
Res League Players 10 Visit	\$100	3	0	3	\$300	\$125	0	0	0	-3	\$0	-\$300	-100%
NR League Players 10 Visit	\$150	2	0	2	\$300	\$188	0	0	0	-2	\$0	-\$300	-100%
<b>10 Visit Total</b>				<b>5</b>	<b>\$600</b>					<b>-5</b>	<b>\$0</b>	<b>-\$600</b>	<b>-100%</b>
<b>Total Memberships/Revenue</b>		<b>71</b>	<b>518</b>	<b>589</b>	<b>\$62,050</b>		<b>40</b>	<b>262</b>	<b>302</b>	<b>-287</b>	<b>\$36,125</b>	<b>-\$25,925</b>	<b>-42%</b>

### Community Pool

The Hinsdale Community Pool closed for the season on Saturday, Sept 8<sup>th</sup>. An expense and revenue summary will be presented at the November Parks & Rec meeting.