



Department Report

MEETING DATE: March 6, 2023
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. – January Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
No. of Contracts Executed/Renewed	1	1	2
No. of Collaborative Partnerships	5	5	25
No. of Vendor/Independent Contractor Agreements	2	10	21
No. of Educational Scholarship Applications R'cd	2	2	15
No. of Community Events Coordinated	1	3	9
No. of Event Participants	11,500	18,000	31,500
No. of Little Free Libraries (LFL)*/Story Walk	1	30/2	32/2
No. of Business Sponsorships	2	5	20

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
Fields/Concession Stands	61	264	875
Pavilions	41	155	400
Center Facility	84 ¹	278 ¹	800
Monthly Center Attendance	5032	14550	-

¹ 110 Additional Free Rentals: **49** Gym: YP/Adult & Teen Open Gym/BB League/Ballroom Dancing, **7** Banquet Room: PBSO/Let's Talk/Ballroom Dancing, **1** Room 1: PBSO, **4** Room 2: Spotlighters/CPR Training, **11** Room 3: Senior Social, **3** Room 4: AARP/Wawa/Arbor Day, **1** Conference Room: YP, **14** Community Park: PB Square Dance/Fiesta de Pueblo Event, **20** Freedom Park: Tai Chi

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2023 TO DATE	FY2023 PROJECTED
Rental Revenue Generated	\$14,566.83	\$49,523.57	\$132,799

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY2023 TO DATE	FY2023 PROJECTED
FY23 Co-ed Fall Soccer (9/26/22-12/16/22) • Registration Period 8/1/22 – 9/26/22	-	199	180
FY23 Co-ed Spring Soccer (3/6/23-5/19/23) • Registration Period 1/9/23 – 3/3/23	47	47	220
FY23 Co-ed Winter Basketball (12/5/22-3/9/23) • Registration Period 9/6/22 – 11/2/22	1	120	120
Co-ed Summer Basketball Skills Camp	-	-	40

Athletic Sponsors: Renaissance Charter School and Greenacres Nissan

COMMUNITY SERVICES

CROS MINISTRIES FOOD PANTRY DATES	NO. OF HOUSEHOLDS	NO. OF INDIVIDUALS
December 8 th & 22 nd	30/35	60/69
January 12 th & 26 th	39/50	87/98
TOTAL YTD	229	455

SENIOR PROGRAMS

x	SPONSORS	NO. OF PARTICIPANTS YTD
Games/Bingo/Special Events Mon., Wed., Fri. (3x12)	Humana; Cano Medical; Prominence Health Dedicated Senior; PBSO; WellCare; Live Well Chiropractic	330
Thanksgiving Luncheon	Humana; Pete's Place; Feeding South Florida	32
Christmas Luncheon	Humana	31

FY23 EVENTS & SPONSORSHIPS

EVENTS	SPONSORS/PARTNERS	FY2023 EXPENSE	FY2023 ATTENDEES
Holiday in the Park (12/3/22)	\$7,500: Greenacres Nissan; Waste Management; Humana; Sunshine Health; FPL; State Farm; Cayuga Centers; Renaissance Charter School (Wellington); Rosenthal/Levy/S/S; Forest Hill Orthodontics	\$14,845	5,200
Fiesta de Pueblo (1/7/23)	Co-Sponsored w/ Fiesta de Pueblo, Inc.	\$1,058	10,000
Artzy Eve. at City Hall (1/21/23)	\$2,500: Renaissance Charter; Nissan; Waste Management	\$4,800	1,500
Daddy Daughter Dance (2/18/23)	\$1,000: Humana; Waste Management	\$3,875	
Egg'stravaganza (4/8/23)	\$4,500: Waste Management; State Farm; Renaissance Charter	\$11,228	
Rock-n-Roll Sunday/FR Chili Cook-Off (5/21/23)	\$1,000: Nissan; Florida Blue Co-Sponsored Event	\$6,139	
Ignite the Night (7/4/23)	\$4,500: Waste Management; Nissan; Renaissance Charter School	\$41,780	
<i>Back2School</i> Supply Distribution (7/28/23)	\$4,500: Humana; Waste Management	\$6,200	