



## Department Report

**MEETING DATE:** August 19, 2024  
**FROM:** Michele Thompson, Director, Community & Recreation Services  
**SUBJECT:** Community & Recreation Services Dept. – July Report

### ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
No. of Contracts Executed/Renewed	1	5	3
No. of Collaborative Partnerships	11	70	27
No. of Vendor/Independent Contractor Agreements	11	89	30
No. of Educational Scholarship Applications R'cd	-	20	20
No. of Community Events Coordinated	2	8	10
No. of Event Participants	10,010	36,100	36,900
No. of Little Free Libraries (LFL)* / # Replacement Units / <i>StoryWalk</i> Books	#1 & #1	32/2	32/2
No. of Business Sponsorships	5	29	22

### FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
Fields/Concession Stands	64	615	900
Pavilions	39	410	500
Center Facility	74 <sup>1</sup>	594 <sup>1</sup>	900
Monthly Center Attendance	3,602	36,264	4,200

<sup>1</sup>129 Additional Free Rentals: **71** Gym: YP/Open Gym/Tai Chi, **8** Banquet Hall: PBSO/ ESOL/Business Summit, **22** Room 1: Older Adults Program, **4** Room 2: Tai Chi, **0** Room 3, **1** Room 4: AARP, **23** Comm. Park: PB Square Dance

**REVENUE**

<b>FACILITY RENTALS REVENUE</b>	<b>THIS PERIOD</b>	<b>FY2024 TO DATE</b>	<b>FY2024 PROJECTED</b>
Rental Revenue Generated	\$13,427.75	\$143,237.56	\$170,000

**ATHLETICS**

<b>YOUTH ATHLETICS</b>	<b>THIS PERIOD</b>	<b>FY2024 TO DATE</b>	<b>FY2024 PROJECTED</b>
FY24 Co-ed Fall Soccer (10/6/23-12/8/23) • Registration Period 7/31/23 – 10/6/23	-	229	200
FY24 Co-ed Spring Soccer (3/4/24-5/17/24) • Registration Period 1/8/24 – 3/1/24	-	301	260
FY24 Co-ed Winter Basketball (12/4/23-3/8/24) • Registration Period 9/5/23 – 11/2/23	-	150	160
FY24 Basketball Skills Program	-	-	340
Co-ed Summer Basketball Skills Camp	7	34	40

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<b>FOOD DISTRIBUTION</b>	<b>NO. SERVED</b>
Cros Ministries - April 11 <sup>th</sup> & 25 <sup>th</sup>	607 / 916
PBSO & Restoration Bridge - April 17 <sup>th</sup> & June 18 <sup>th</sup>	452 / 375

**SENIOR PROGRAMS**

<b>SOCIAL ACTIVITIES</b>	<b>PARTNERS/SPONSORS</b>	<b>NO. OF PARTICIPANTS YTD</b>
Meal Program; Dances; Games/Bingo; Special Events; Educational Sessions Mon.- Fri. (5 x 27)	Capitel Outreach; Clare Medica; Flipany; FPL; NAMI; Conviva; Intergenerational TaiChi; Firebush; Sr. Dedicated Med.; Zumba	2,312

## FY24 EVENTS & SPONSORSHIPS

EVENTS	SPONSORS/PARTNERS	FY2024 EXPENSE	FY2024 ACTUAL	FY2024 ATTENDEES
Trunk or Treat	PBSO	N/A	N/A	1,100
NNOAC	PBSO	\$3,131	\$1,835	1,200
Holiday in the Park (12/9/23)	\$13,500: WM; Nissan; Florida Blue; Wellington Renaissance Charter; Sunshine Health; Ambetter; Steinger/Green/Feiner; Forest Hill Orthodontics; Rosenthal/Levy/Simon/Sosa, Glasser, PBSO, FR	\$35,171	\$14,871	5,500
Fiesta de Pueblo (1/6/24)	Co-Sponsored by Fiesta de Pueblo, Inc.	\$4,317	\$5,781	11,500
Artzy Eve. at City Hall (1/27/24)	\$1,000: Waste Management; Greenacres Nissan; The Glasser Family	\$15,611	\$8,126	250
Daddy Daughter Dance (2/10/24)	\$500: Waste Management; The Glasser Family	\$6,662	\$5,644	122
Egg'stravaganza (3/30/24)	\$10,000: The Glasser Family; Nissan; WM; Ed's/Tapatia; FL Blue; Renaissance Charter; State Farm; Rosenthal/Levy/Simon/Sosa	\$22,594	\$21,563	6,500
Rock-n-Roll Sunday/FR Chili Cook-Off (5/19/24)	Coordinated w/ the Nam Knights Motorcycle Club of PBC	\$8,789	\$7,280	2,000
Ignite the Night (7/4/24)	\$11,500: FPL; Waste Management; Zambelli; Greenacres Nissan; The Glasser Family	\$77,477	\$55,907	10,000
<i>Back2School</i> Supply Distribution (7/27/24)	\$3,400: Donation boxes: Bingo Magic; Ed's; City Hall; Comm. Ctr.; Pete's Place; Chucho's Tacos	\$8,249		10 Greenacres Schools
Senior Health Fair (9/18/24)				

**FY24 Event Actuals = Direct + In-direct – Event Sponsors & Revenues**