



## Department Report

**MEETING DATE:** September 18, 2023  
**FROM:** Michele Thompson, Director, Community & Recreation Services  
**SUBJECT:** Community & Recreation Services Dept. – *August Report*

### ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
No. of Contracts Executed/Renewed	1	2	2
No. of Collaborative Partnerships	2	23	25
No. of Vendor/Independent Contractor Agreements	-	29	21
No. of Educational Scholarship Applications R'cd	-	21	15
No. of Community Events Coordinated	0	9	9
No. of Event Participants	8,050	35,246	31,500
No. of Little Free Libraries (LFL)*/Story Walk	1	32/2	32/2
No. of Business Sponsorships	2	22	20

### FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
Fields/Concession Stands	82	638	875
Pavilions	46	454	400
Center Facility	55 <sup>1</sup>	836 <sup>1</sup>	800
Monthly Center Attendance	3,511	39,034	-

<sup>1</sup> 146 Additional Free Rentals: **94** Gym: YP/Adult & Teen Open Gym/Skill Development BB Program/Tai Chi, **5** Banquet Room: PBSO/Aleeh's Lemonade/School District, **1** Room 1: PBSO, **3** Room 2: Spotlighters/School District, **25** Room 3: Senior Social/School District, **5** Room 4: AARP/FR/School District, **13** Community Park: PB Square Dance

**REVENUE**

<b>FACILITY RENTALS REVENUE</b>	<b>THIS PERIOD</b>	<b>FY2023 TO DATE</b>	<b>FY2023 PROJECTED</b>
Rental Revenue Generated	\$14,543.16	\$119,181.01	\$132,799

**ATHLETICS**

<b>YOUTH ATHLETICS</b>	<b>THIS PERIOD</b>	<b>FY2023 TO DATE</b>	<b>FY2023 PROJECTED</b>
FY24 Co-ed Fall Soccer (10/6/23-12/8/23) • Registration Period 7/31/23 – 10/6/23	83	94	200
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	-	257	220
FY23 Co-ed Winter Basketball (12/5/22-3/9/23) • Registration Period 9/6/22 – 11/2/22	-	120	120
FY23 Spring Skill Development Basketball Program (Monthly Attendance)	43	215	-
Co-ed Summer Basketball Skills Camp	-	40	40

**Athletic Sponsors: Renaissance Charter School, Greenacres Nissan, & MyAccounting**

**COMMUNITY SERVICES**

<b>CROS MINISTRIES FOOD PANTRY DATES</b>	<b>NO. OF HOUSEHOLDS</b>	<b>NO. OF INDIVIDUALS</b>
June 8 <sup>th</sup> & 22 <sup>nd</sup>	50/32	106/64
July 13 <sup>th</sup> & 27 <sup>th</sup>	49 / 29	102 / 69
August 10 <sup>th</sup> & 24 <sup>Th</sup>	48 / 33	123 / 67
TOTAL YTD	832	1,767

**SENIOR PROGRAMS**

<b>SENIOR SOCIAL</b>	<b>SPONSORS</b>	<b>NO. OF PARTICIPANTS YTD</b>
Games/Bingo/Special Events Mon - Fri. (5x12)	Prominence; Dedicated Senior; PBSO; Youth Programs, Conviva	330

### 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 Mgmt.	\$3,875	66
Egg'stravaganza (4/8/23)	\$9,500: Waste Mgmt; Nissan; State Farm; Ed's; Tapatia; Dedicated Sr. Medical Ctr.; Renaissance Charter School at Wellington; Renaissance Charter School (Summit); Rosenthal, Levy, Simon & Sosa	\$11,229	4,800
Rock-n-Roll Sunday/FR Chili Cook-Off (5/21/23)	\$2,000: Nissan; Florida Blue Co-Sponsored Event	\$6,447	4,300
Ignite the Night (7/4/23)	\$12,500: FPL; State Farm, Waste Mgmt; Nissan; Renaissance Charter School (Summit); Zambelli (in-kind); Renaissance Charter School at Wellington; Wawa (In-kind)	\$53,546	8,000
<i>Back2School</i> Supply Distribution (7/28/23)	\$6,700: Humana; Waste Management, Ed's Food and Deli, Tapatia, Greenacres Nissan, Big Smile Dentistry, National Council of Jewish Women, Steigner, Greene & Feiner, Aleeh's Lemonade Stand, Carol Glasser & Family	\$6,700	9 Public; 1 Private School