



## Department Report

**MEETING DATE:** July 17, 2023  
**FROM:** Michele Thompson, Director, Community & Recreation Services  
**SUBJECT:** Community & Recreation Services Dept. – May & June Reports

### ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
No. of Contracts Executed/Renewed	1	1	2
No. of Collaborative Partnerships	3	18	25
No. of Vendor/Independent Contractor Agreements	3	20	21
No. of Educational Scholarship Applications R'cd	0	21	15
No. of Community Events Coordinated	1	6	9
No. of Event Participants	4,300	27,196	31,500
No. of Little Free Libraries (LFL)*/Story Walk	0	30/2	32/2
No. of Business Sponsorships	6	15	20

### FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
Fields/Concession Stands	103	522	875
Pavilions	80	373	400
Center Facility	113 <sup>1</sup>	643 <sup>1</sup>	800
Monthly Center Attendance	7,563	32,690	-

<sup>1</sup> 111 Additional Free Rentals: **50** Gym: YP/Adult & Teen Open Gym/BB League, **12** Banquet Room: PBSO/Let's Talk/Ballroom Dancing/FR/LOC/World Tai Chi/HOA Annual, **3** Room 1: PBSO/Wawa/HOA Annual, **1** Room 2: Spotlighters, **12** Room 3: Senior Social, **2** Room 4: AARP/LOC, **14** Community Park: PB Square Dance/Employee Picnic, **20** Freedom Park: Tai Chi

**REVENUE**

<b>FACILITY RENTALS REVENUE</b>	<b>THIS PERIOD</b>	<b>FY2023 TO DATE</b>	<b>FY2023 PROJECTED</b>
Rental Revenue Generated	\$15,070.74	\$96,518.10	\$132,799

**ATHLETICS**

<b>YOUTH ATHLETICS</b>	<b>THIS PERIOD</b>	<b>FY2023 TO DATE</b>	<b>FY2023 PROJECTED</b>
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)	137	137	-
Co-ed Summer Basketball Skills Camp	34	34	40

**Athletic Sponsors: Renaissance Charter School and Greenacres Nissan**

**COMMUNITY SERVICES**

<b>CROS MINISTRIES FOOD PANTRY DATES</b>	<b>NO. OF HOUSEHOLDS</b>	<b>NO. OF INDIVIDUALS</b>
April 13 <sup>th</sup> & 27 <sup>th</sup>	42/51	96/108
May 11 <sup>th</sup> & 25 <sup>th</sup>	60/0	127/0
June 8 <sup>th</sup> & 22 <sup>nd</sup>	50/32	106/64
TOTAL YTD	673	1,406

**SENIOR PROGRAMS**

<b>SENIOR SOCIAL</b>	<b>SPONSORS</b>	<b>NO. OF PARTICIPANTS YTD</b>
Games/Bingo/Special Events Mon - Fri. (5x12)	Humana; Prominence; Dedicated Senior; PBSO; Youth Programs	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 Management	\$3,875	66
Egg'stravaganza (4/8/23)	\$9,500: Waste Management; 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)	\$13,500: FPL; Waste Management; Nissan; Renaissance Charter School (Summit); Zambelli (in-kind); Renaissance Charter School at Wellington; Wawa (In-kind); State Farm	\$41,780	
<i>Back2School</i> Supply Distribution (7/28/23)	\$5,500: Humana; Waste Management, Ed's Food and Deli, Tapatia, Greenacres Nissan	\$6,200	