



Department Report

MEETING DATE: November 18, 2024
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. – October Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY 2025 TO DATE	FY 2025 BUDGET
No. of Contracts Executed/Renewed	-	-	4
No. of Collaborative Partnerships	26	26	40
No. of Vendor/Independent Contractor Agreements	20	20	55
No. of Educational Scholarship Applications R'cd	-	-	21
No. of Community Events Coordinated	1	1	15
No. of Event Participants	4,500	4,500	42,000
No. of Little Free Libraries (LFL)*/ # Replacement Units / StoryWalk Boards	0/0	0/0	30/2
No. of Business Sponsorships	6	6	20
No. of Schools/Attendance for "Read for the Record"	16/1,625	16/1,625	16/1,500

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY 2025 TO DATE	FY 2025 BUDGET
Fields/Concession Stands	93	93	800
Pavilions	39	39	520
Center Facility	55	55 ¹	800
Monthly Center Attendance	3254	3254	4500

133¹ Additional Free Rentals: **49** Gym: YP/Open Gym/Tai Chi/Employee Luncheon/PBSO; **24** Banquet Hall: SOE/ESE; **24** Room 1: OAP; **5** Room 2: ESOL/Spotlighters, **3** Room 3: AARP/Employee Luncheon/FR; **13** Room 4: ESOL; **15** Comm. Park: PB Square Dance

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY 2025 TO DATE	FY 2025 PROJECTED
Total Rental Revenue Generated	\$14,502.50	\$14,502.50	\$182,155

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY 2025 TO DATE	FY 2025 PROJECTED
FY25 Co-ed Fall Soccer (10/10/24-12/6/24) • Registration Period 8/1/24 – 9/20/24	6	298	220
FY25 Co-ed Spring Soccer (3/6/25-5/16/25) • Registration Period 1/2/25 – 2/21/25	-	-	280
FY25 Co-ed Winter Basketball (12/2/24-3/7/25) • Registration Period 9/3/24 – 11/2/24	63	85	160
Co-ed Summer Basketball Skills Camp • Camp Week: 7/21/25 – 7/24/25 • Registration Period 5/19/25 – 6/30/25	-	-	40

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FOOD DISTRIBUTION	NO. SERVED
PBSO & Restoration Bridge – Date TBD	-

OLDER ADULT PROGRAMS

SOCIAL ACTIVITIES	PARTNERS/SPONSORS	NO. OF PARTICIPANTS YTD
Daily Meal Program; Zumba Games/Bingo; Special Events; Educational Sessions Mon.- Fri. (5 x 27)	Ambetter; Sunshine Health; Ideal nutrition; MorseLife; Flagstar; Zumba; Humana; HealthSun, Aetna; Drowning Coalition; GA Fire Rescue Pink Pumper; Universal Coaching Services, PBSO (Dogs/Pink Car)	426

FY25 EVENTS & SPONSORSHIPS

EVENTS	SPONSORS/PARTNERS	FY 2025 EXPENSE	FY 2025 ACTUAL	FY2025 ATTENDEES
Trunk or Treat	PBSO	N/A	N/A	4,500
NNOAC	PBSO	CANCELED	-	
Holiday in the Park (12/14/24)	FL Blue; WM; Renaissance Charter School (Wellington); Rosenthal, Levy, Simon & Sosa; PBSO	\$35,713	\$-	
Sundae's w/ Santa		\$4,194		
Fiesta de Pueblo (1/11/25)	Executed by Fiesta de Pueblo, Inc.	\$4,115	\$-	
Artzy Eve at City Hall (TBD)		\$17,559	\$-	
Daddy Daughter Dance (2/8/25)		\$5,619	\$-	
Egg'stravaganza (4/19/25)	State Farm-Lily	\$23,855	\$-	
Rock-n-Roll Sunday/FR Chili Cook-Off (3/2/25)	Coordinated w/ the Nam Knights Motorcycle Club of PBC	\$7,424	\$-	
Ignite the Night (7/4/25)		\$81,219	\$-	
<i>Back2School</i> Supply Distribution (7/25/25)		\$8,159	\$-	
Senior Resource Fair (9/27/25)		\$500	\$-	
Sunday Sounds (9/28/25)		\$5,657		

FY25 Event Actuals = Direct + In-direct – Event Sponsors & Revenues