



Department Report

MEETING DATE: October 16, 2023
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. – September *Report*

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
No. of Contracts Executed/Renewed	1	3	2
No. of Collaborative Partnerships	5	28	25
No. of Vendor/Independent Contractor Agreements	6	35	21
No. of Educational Scholarship Applications R'cd	-	21	15
No. of Community Events Coordinated	1	10	9
No. of Event Participants	160	35,406	31,500
No. of Little Free Libraries (LFL)*/Story Walk	0	32/2	32/2
No. of Business Sponsorships	0	22	20

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
Fields/Concession Stands	67	705	875
Pavilions	47	501	400
Center Facility	68 ¹	836 ¹	800
Monthly Center Attendance	3,175	42,209	-

¹ 150 Additional Free Rentals: **94** Gym: YP/Open Gym/Skill Dev.BB/Senior Health Fair/Tai Chi, **7** Banquet Room: PBSO/FR/Mayor Managers Meet/Soccer Parent Meet, **1** Room 1: HOA, **5** Room 2: Spotlighters/Senior Health Fair, **24** Room 3: Senior Social/Senior Health Fair, **4** Room 4: AARP/FR, **1** Conference Room: YP, **14** Com. Park: PB Square Dance, 20 Freedom Park: Soccer League

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2023 TO DATE	FY2023 PROJECTED
Rental Revenue Generated	\$17,432.25	\$136,613.26	\$132,799

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY2023 TO DATE	FY2023 PROJECTED
FY24 Co-ed Fall Soccer (10/6/23-12/8/23) <ul style="list-style-type: none">Registration Period 7/31/23 – 10/6/23	130	224	200
FY23 Co-ed Spring Soccer (3/6/23-5/19/23) <ul style="list-style-type: none">Registration Period 1/9/23 – 3/3/23	-	257	220
FY23 Co-ed Winter Basketball (12/5/22-3/9/23) <ul style="list-style-type: none">Registration Period 9/6/22 – 11/2/22	-	120	120
FY23 Spring Skill Development Basketball Program (Monthly Attendance)	26	241	-
Co-ed Summer Basketball Skills Camp	-	40	40

Athletic Sponsors: Renaissance Charter School, Greenacres Nissan, & MyAccounting
COMMUNITY SERVICES

CROS MINISTRIES FOOD PANTRY DATES	NO. OF HOUSEHOLDS	NO. OF INDIVIDUALS
August 10 th & 24 th	48 / 33	123 / 67
September 14 th & 28 th	46 / 58	102 / 128
TOTAL YTD	936	1997

SENIOR PROGRAMS

SENIOR SOCIAL	SPONSORS	NO. OF PARTICIPANTS YTD
Games/Bingo/Special Events Mon - Fri. (5x12)	Prominence; Dedicated Senior; PBSO; Humana	193

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
Senior Health & Resource Fair (9/30/23)	\$1,700: Prominence; The Healthy Living Event (In-kind)	\$1,700	160