



PARK BOARD REPORT

November 20, 2013

Administrative Update

- Meeting with Director of Marketing and Community Outreach for IU Hospital West – Day of Service, June 6th 2014, Trails Dedicated
- Website – Gus template, current website updates, wait until park rename (?)
- 5 year Master Plan – Timeline for completion and outline (printed) – Need board assistance as this is a job for a team(s)!
- Meeting with Visit Hendricks County – Entering the conference venue market (week day rentals)
- Researched prices of local wedding venue providers to determine 2015 pricing
 - Increasing Township and out of Township prices by \$500 for wedding day packages (\$1,500 Township;\$2,000 Out of Township) – this positions us on the high-low end and should guarantee we still fill up for 2015
 - Created day before packages to provide time for set-up, rehearsals and rehearsal dinners – previously were told that if 30 days in advance of event no one booked the space they could have it for free from 11am-11pm (this does not impact free space usage during the week) which was creating a negative impact
- Job postings added for Event Staff, Maintenance Part-time, Maintenance Part-Time weekend, and Administrative Assistant (emphasis on special events and programs) – Jay Clark moving into full-time after Pat leaves on Nov 29th
- Sales – Facility Rentals – Revenue will slow down – Need to focus on increasing revenue during “slow season”.

Events Update

- Ghosts & Goblins – Successful event! Advertising for park via front page article in the Flyer over all other Halloween events held that week. Project A.N.G.E.L. concessions sales a success! HUGE kudos to my staff – the event could not have been carried out in the fashion that it was without them!
- Holiday Craft Fair – Advertised in various venues; full for vendor spaces; Project A.N.G.E.L. in attendance; expect a high turnout; cross marketing with the Bartlett Chapel to increase visibility

Maintenance Update

- Completed weekly, monthly and seasonal checklists for: the Pavilion Center, the Paw Park, the Trails, and the daily checklist – instituted as they are completed
- Compiling an accurate/updated list of assets in the Park to provide for insurance purposes - mutually beneficial to us as we enter items into maintenance tracking system – cleaning/organizing the barns as they go
- Professional Development - Watching webinars on accessibility as it pertains to playgrounds and the outdoors
- Winterization – splash pad and fountain prepared for winter months; fireplace ready for winter months!

2013 Washington Township Park Revenue

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Pavilion Center 61-63	\$6,281.87	\$4,250.89	\$7,181.77	\$8,201.78	\$5,849.53	\$5,933.39	\$5,897.11	\$7,262.00	\$10,975.00	\$5,130.05			\$66,963.39
Shelter Rental -53	\$1,720.00	\$250.00	\$900.00	\$2,760.00	\$3,225.00	\$2,145.00	\$2,260.00	\$1,210.00	\$625.00	\$100.00			\$15,195.00
Property Rentals- 002599783002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
Merchandise													
Dog Park -42	\$475.00	\$625.00	\$1,085.00	\$1,425.00	\$1,085.00	\$1,380.00	\$810.00	\$1,090.00	\$570.00	\$570.00			\$9,115.00
Dog Park Banner Sale	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$350.00
Catering Fee-59	\$133.20	\$0.00	\$333.36	\$413.10	\$416.10	\$1,024.95	\$872.44	\$1,087.33	\$571.00	\$1,661.78			\$6,513.26
Damage Fees-other-55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
Linen Rental Revenue-65	\$437.25	\$0.00	\$226.50	\$282.15	\$77.00	\$515.00	\$432.00	\$610.00	\$0.00	\$330.00			\$2,909.90
Vending Revenue-58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.50	\$296.00	\$74.56	\$151.00			\$583.06
Equipment Rental-66	\$200.00	\$100.00	\$175.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00			\$625.00
Donations-28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00			\$650.00
Grants-32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,022.64	\$0.00	\$0.00	\$0.00	\$0.00			\$1,022.64
Refund-playground equip -81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
Restitution-vandalism-89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.40	\$0.00			\$15.40
Damage Expense - 89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00			\$600.00
Summer Camp -47	\$0.00	\$0.00	\$0.00	\$1,025.00	\$3,155.00	\$15,111.00	\$7,687.00	\$0.00	\$0.00	\$0.00			\$26,978.00
Classes / other -62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
Special Event Fees													
Father Daughter Dance-46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
Craft Fair Booth Rental-60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$415.00	\$200.00			\$765.00
Ghost & Goblins-46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.50	\$0.00			\$31.50
TOTALS	\$9,247.32	\$5,225.89	\$9,901.63	\$14,257.03	\$14,157.63	\$27,631.98	\$18,020.05	\$11,705.33	\$13,277.46	\$8,892.83	\$0.00	\$0.00	\$132,317.15

Updated 10/19/12