

PARKS BOARD REPORT

August 21st, 2013

Parks Director Report

- **Events Update**

- Our July Music in the Park event had approximately 70 attendees. The weather was quite hot on this date and may have been a contributing factor to the lower attendance than our June event. Our last concert of the summer is on August 16th. I will be able to provide an attendance update on this event during the Board Meeting on August 21st.
- From September through March, we will have a monthly free Family Movie Night at the Pavilion Center in the Aspen Room. September's movie will be Disney's Brave on Friday 9/20 at 7pm. Hendricks Power is helping to sponsor the Family Film Series and we were able to use their donation to help purchase the appropriate copyrights to offer free public viewings of the movies.
- We are also in the planning stages of our Ghosts & Goblins (October 26th) and Annual Craft Fair (November 16th) events. We have had several vendors sign up so far for both events and are looking forward to working on it more now that the summer season is winding down.
- We have a new Administrative Assistant in the Parks Office. Grace Phillip did a wonderful job this summer and she will be missed as she returns back to IU for the school year. We are happy to welcome Stephani Massa to our staff. Stephani has previous work experience as a marketing assistant as well as having served as the Vice President of the Apple House Preschool in Avon where she assisted with marketing, facility tours, enrollment and various other aspects of the day-to-day management of the school. We are excited to have her join our team!

- **Camp Update**

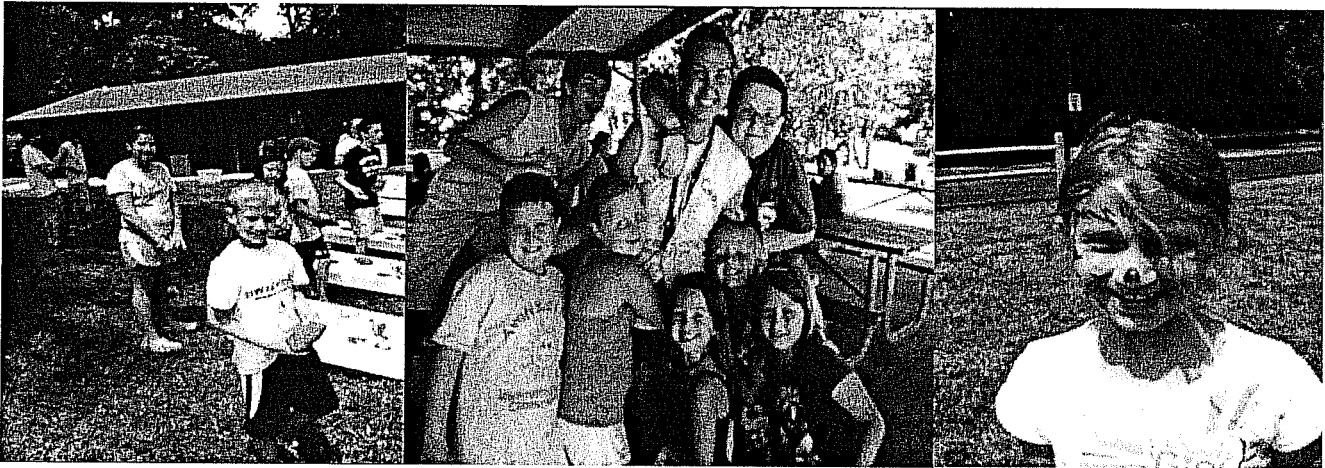
- Our total camper attendance for the summer was 359 (we had 356 in 2012). We would like to see this number increase next summer as we expand our marketing and plan on starting registration earlier (we started in the middle of March this year) as well as implementing an online registration option.
- We have sent out an online survey via Survey Monkey to collect feedback on camp from parents. I will provide a completed survey analysis on the data collected at the September board meeting as the survey is still currently open for response. The responses we have received so far have been positive!
- We were able to successfully generate revenue from our camp program this summer. Details of our revenues and expenses are listed in the table below.

REVENUE		EXPENSES	
Registration Fees	\$ 2,513.00	Payroll Pre-Camp	\$ 671.95
Extra T-shirts	\$ 280.00	Payroll Week 1-Week 8	\$ 10,619.70
Week 1-50 campers	\$ 3,823.00	Week 1 Supplies	\$ 511.02
Week 2-45 campers	\$ 3,278.00	Week 2 Supplies	\$ 213.60
Week 3-41 campers	\$ 2,562.00	Week 3 Supplies	\$ 289.96
Week 4-46 campers	\$ 3,308.00	Week 4 Supplies	\$ 279.87
Week 5-36 campers	\$ 2,125.00	Week 5 Supplies	\$ 151.74
Week 6-43 campers	\$ 3,092.00	Week 6 Supplies	\$ 193.57
Week 7-48 campers	\$ 3,251.00	Week 7 Supplies	\$ 251.98
Week 8-50 campers	\$ 2,746.00	Week 8 Supplies	\$ 213.60
		Camp Shirts	\$ 734.80
REVENUE TOTAL	\$ 26,978.00	EXPENSE TOTAL	\$ 14,512.09
CURRENT STATUS		\$	12,846.21

- **Maintenance Update**

- **Along with our routine summer schedule we have also completed the following maintenance tasks**

- **Dead tree and bush removal from areas in the park that were affected from last year's drought**
- **Filled in several large potholes at the top of the park inside the loop that goes by the playground**
- **Power-washed with deck cleaner the wooden posts at the front entrance of the Pavilion Center in preparation for weather sealing**



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						\$43,596.34
Shelter Rental -53	\$1,720.00	\$250.00	\$900.00	\$2,760.00	\$3,225.00	\$2,145.00	\$2,260.00						\$13,260.00
Property Rentals- 002599783002	\$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						\$6,885.00
Dog Park Banner Sale	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00						\$350.00
Catering Fee-59	\$133.20	\$0.00	\$333.36	\$413.10	\$416.10	\$1,024.95	\$872.44						\$3,193.15
Damage Fees-other-55	\$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						\$1,969.90
Vending Revenue-58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.50						\$61.50
Equipment Rental-66	\$200.00	\$100.00	\$175.00	\$150.00	\$0.00	\$0.00	\$0.00						\$625.00
Donations-28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00						\$500.00
Grants-32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,022.64	\$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
Restitution-vandalism-89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$0.00
Damage Expense - 89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$0.00
Summer Camp -47	\$0.00	\$0.00	\$0.00	\$1,025.00	\$3,155.00	\$15,111.00	\$7,687.00						\$26,978.00
Classes / other -62	\$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
Craft Fair Booth Rental-60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						\$0.00
Ghost & Goblins-46	\$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
TOTALS	\$9,247.32	\$5,225.89	\$9,901.63	\$14,257.03	\$14,157.63	\$27,631.98	\$18,020.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,441.53

Updated 10/19/12