



MEMORANDUM

DATE: July 20, 2021

TO: Chairman Waverley and the Parks & Recreation Commission

FROM: Heather Bereckis, Superintendent of Parks & Recreation

RE: June Staff Report

The following is a summary of activities completed by the Parks & Recreation Department during the month of June.

The Lodge at KLM Park

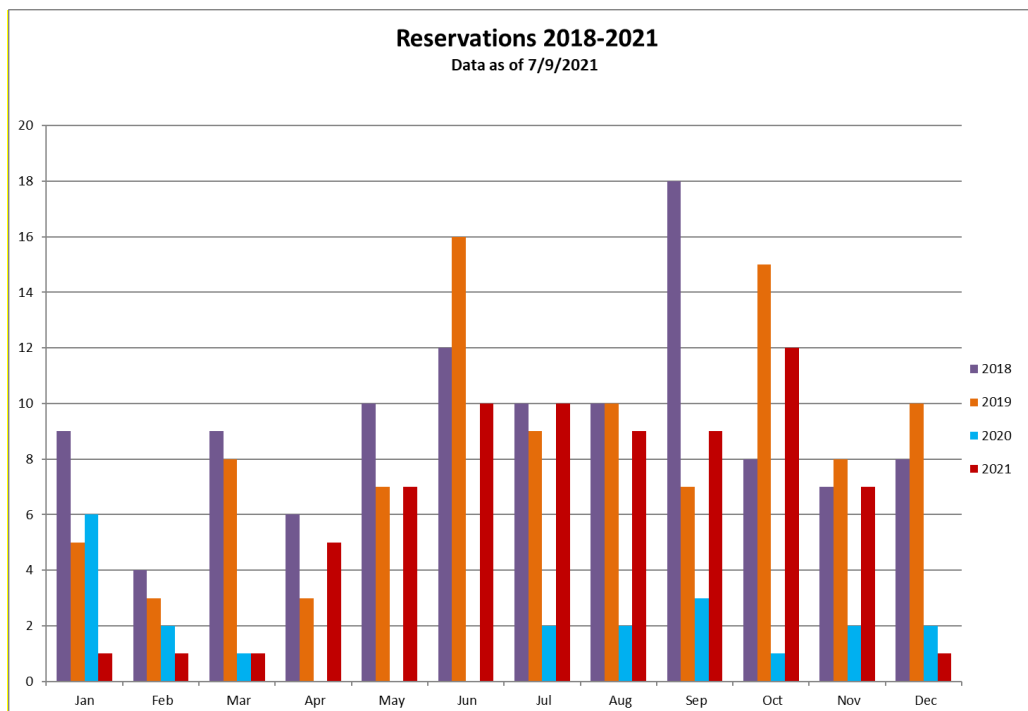
Preliminary gross rental and catering revenue for the calendar year-to-date is \$69,190. Rental revenue for the sixth month of the 2021 calendar year was \$23,425. The Lodge is also seeing weddings and larger social gatherings resuming with the COVID-19 restrictions being lifted in early June.

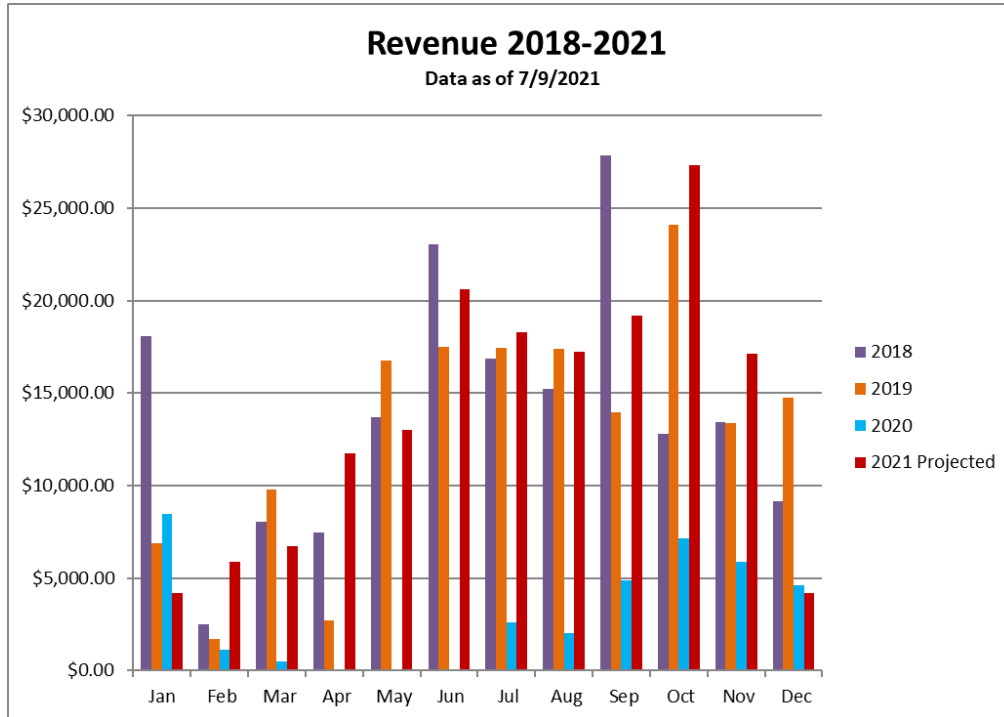
The late summer and fall months at the Lodge are fully booked on weekends. Staff is working to secure weekday rentals, and most recently rented the kitchen to a caterer that lost their kitchen space during the pandemic. The caterer will be using the kitchen space during the week while staff is onsite in mid-July.

REVENUES	June		YTD		Change Over the Prior year	2021 Annual Budget	CY 21 % of budget	CY 2020 Annual Budget	CY 20 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
The Lodge Rentals	\$0	\$23,425	\$10,075	\$64,940	\$54,865	\$145,000	45%	\$150,000	7%
Caterer's Licenses	\$0	\$500	\$2,839	\$4,250	\$1,411	\$15,000	28%	\$15,000	19%
Total Revenues	\$0	\$23,925	\$12,914	\$69,190	\$56,276	\$160,000	43%	\$165,000	8%
EXPENSES	June		YTD		Change Over the Prior year	2021 Annual Budget	CY 21 % of budget	CY 2020 Annual Budget	CY 20 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$4,266	\$21,799	\$55,499	\$68,951	\$13,453	\$151,000	46%	\$236,243	23%
Net	(\$4,266)	\$2,126	(\$42,585)	\$239	\$42,823				

The Lodge Gross Monthly Revenues						
Month	2016/17 FY	2017/18 FY	2018/19 FY	2019/20 FY	2020 CY	2021 CY
May	\$ 12,200	\$ 9,725	\$ 13,675	\$ 16,744	\$ -	\$ 12,985
June	\$ 22,845	\$ 12,495	\$ 23,045	\$ 17,494	\$ -	\$ 23,425
July	\$ 12,550	\$ 15,000	\$ 16,874	\$ 17,466	\$ 2,625	
August	\$ 11,500	\$ 18,555	\$ 15,205	\$ 17,395	\$ 2,000	
September	\$ 12,645	\$ 15,410	\$ 27,860	\$ 13,980	\$ 4,860	
October	\$ 21,045	\$ 15,180	\$ 12,770	\$ 24,085	\$ 7,140	
November	\$ 6,700	\$ 12,500	\$ 13,450	\$ 13,365	\$ 5,880	
December	\$ 13,457	\$ 8,125	\$ 9,125	\$ 14,774	\$ 4,620	
January	\$ 4,624	\$ 18,089	\$ 6,855		\$ 8,475	\$ 4,200
February	\$ 4,550	\$ 2,495	\$ 1,725		\$ 1,100	\$ 5,880
March	\$ 5,944	\$ 8,045	\$ 9,804		\$ 500	\$ 6,720
April	\$ 4,300	\$ 7,482	\$ 2,700		\$ -	\$ 11,730
total	\$ 132,360	\$ 143,101	\$ 153,088	\$ 135,303	\$ 37,200	\$ 64,940

The graph below shows the past three years of Lodge revenue and the upcoming year's projections. Future projections are based on what is currently booked. Also included is a graph indicating the number of monthly reservations. Typically, events are booked 6-18 months in advance of the rentals; however, if there are vacancies, staff will accept reservations within 5 days of an event. These tracking devices are update monthly.





Upcoming Brochure & Events

Staff is working to compile the fall brochure. The brochure will go live online on July 26, with hard copies being delivered in early August. Registration will begin on August 2.

Special Events

June events included a Book Walk in Highland Park, June 4-20; Movie in the Park at Robbins Park on June 11 featuring Dolittle; Lunch on the Lawn in Burlington Park on June 16 featuring Super Stolie; Unplug & Play at KLM Park building Bug Hotels; and The Independence Day parade on Saturday, July 3 at 10am. All events were well attended and received glowing praise from attendees.

Upcoming events include:

July 9-25.....Book Walk (Plants Can't Sit Still) @ KLM Park

July 14..... Lunch on the Lawn (Scribble Monster: The Eco Show) @ Burlington Park

July 20..... Unplug & Play Event (Family Fitness Night) @ Burlington Park

July 23..... Christmas in July/Float-in Movie (*Elf*) @ Pool

Aug. 4.....Lunch on the Lawn (Dan Goah's Magic and Art Show) @ Burlington Park

Aug. 6-22.....Book Walk (TBD) @ Robbins Park

Aug. 17..... Unplug & Play Event (Glow Walk)@ KLM Park

Aug. 20.....Movie in the Park (*The Wizard of Oz*) @ Robbins Park

Sept. 6.....Hinsdale Community Swimming Pool Closing Day



MEMORANDUM

Field & Park Updates

Fields

Staff is working to book fall field space. Fall users will include, AYSO soccer, Falcon football, The Community House flag football, St. Isaacs's football, lacrosse groups, and travel soccer groups. Fall Field rentals will run from late August through late November.

Staff is working with a local Eagle Scout candidate to finalize the nature playground equipment installation. Three more pieces were installed the week of July 5, and mulching will be done the week of July 12 to finalize the project. A second Eagle Scout candidate has approached the Village and will likely be completing restoration work at Eleanor's Park in late summer or early fall.

Pool

Pool passes went on sale May 1 online and May 3 in person. Below is an overview of current pool pass sales and daily visits. A detailed pool report will be presented at the November P&R Commission meeting.

As of July 9, 2021	As of July 9, 2019 2019 Pass Revenue				As of May 1- July 9, 2021 2021 Pass Revenue			
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue
Resident								
Nanny + Nanny Super	46	32	78	\$4,440	48	10	58	\$3,480
Family Primary	98	172	270	\$79,470	182	93	275	\$81,537
Family Secondary	321	607	928		550	341	891	
Individual	7	7	14	\$1,855	7	4	11	\$1,360
Senior Pass	12	23	35	\$2,720	20	18	38	\$2,960
Resident Total	562	860	1422	\$93,335	807	466	1273	\$89,337
Neighborhood								
Neighbor Family	70	60	130	\$48,020	118	49	167	\$61,705
Neighborhood Individual	2	1	3	\$760	6	2	8	\$1,920
Neighbor Add'l	239	206	445		395	185	580	
Neighborhood Total	311	267	578	\$48,780	519	236	755	\$63,625
Non-Resident								
Non Resident Family	0	1	1	\$515	10		10	\$5,075
Non Resident Family Secondary	6	4	10		40		40	
Non Resident Individual	1	0	1	\$285	5		5	\$1,350
Non Resident Senior	6	7	13	\$2,015	10	2	12	\$1,860
Non Resident Nanny	19	10	29	\$2,520	22	5	27	\$2,340
Non-resident Total	32	22	54	\$5,335	87	7	94	\$10,625
10-Visit	185		185	\$14,558	194		194	\$15,310
TOTAL				\$162,008				\$178,897



MEMORANDUM

Daily Fee Revenue							
	2015	2016	2017	2018	2019	2020	2021
May	\$935	\$3,742	\$2,129	\$ 7,567.00	\$ 901.00		\$ 284.00
June	\$10,959	\$16,036	\$14,910	\$ 17,607.00	\$ 10,644.00		\$ 15,590.00
July	\$18,970	\$17,702	\$19,640	\$ 18,371.00	\$ 33,793.00		
August	\$14,037	\$12,424	\$7,959	\$ 18,106.00	\$ 14,298.00		
Sept	\$3,078	\$9,740	\$1,331	\$ 2,374.00	\$ 1,300.00		
Total	\$47,979	\$59,644	\$45,969	\$ 64,025.00	\$ 60,936.00	\$78,450.00	\$ 15,874.00