



MEMORANDUM

DATE: October 10, 2017

TO: Chairman Waverley & Members of the Parks & Recreation Commission

FROM: Heather Bereckis, Superintendent of Parks & Recreation

RE: September Staff Report

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

Katherine Legge Memorial Lodge

Preliminary gross rental revenue for the fiscal year to-date is \$46,645. Rental revenue for the fourth month of the 2017/18 fiscal year is \$18,130. In August, there were twelve events held at the Lodge, which is seven more than the prior year. Expenses through July are up 33% (\$3,574) over the prior year; this a result of the additional events requiring more supplies and staff hours. Overall net revenue is \$28,313 which is 25% (\$6,991) higher than the same period of the prior year.

REVENUES	August		YTD		Change Over the Prior year	2017-18 Annual Budget	FY 17-18 % of budget	2016-17 Annual Budget	FY 15-16 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
KLM Lodge Rental	\$12,645	\$18,130	\$60,240	\$54,275	(\$5,965)	\$160,000	34%	\$180,000	33%
Caterer's Licenses	\$0	\$0	\$8,500	\$10,500	\$2,000	\$11,000	95%	\$15,000	57%
Total Revenues	\$12,645	\$18,130	\$68,740	\$64,775	(\$3,965)	\$171,000	38%	\$195,000	35%

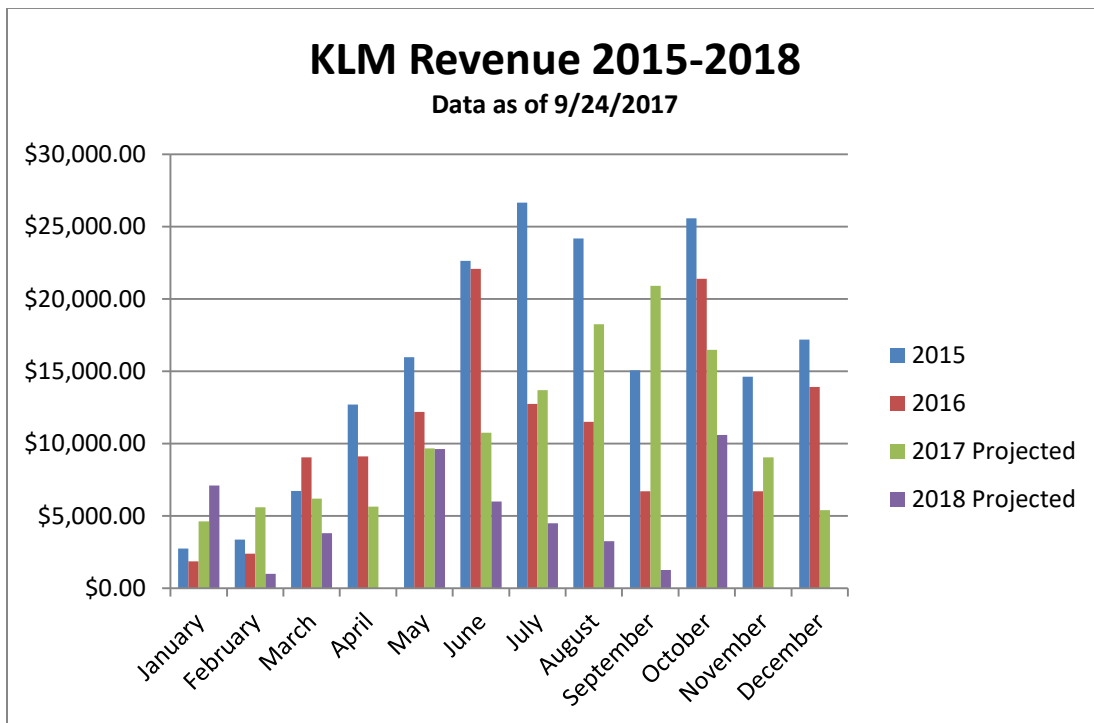
EXPENSES	August		YTD		Change Over the Prior year	2017-18 Annual Budget	FY 17-18 % of budget	2016-17 Annual Budget	FY 15-16 % of budget
	Prior Year	Current Year	Prior Year	Current Year					
Total Expenses	\$7,378	\$10,952	\$47,418	\$36,462	(\$10,956)	\$197,651	18%	\$212,741	22%
Net	\$5,267	\$7,178	\$21,322	\$28,313	\$6,991				

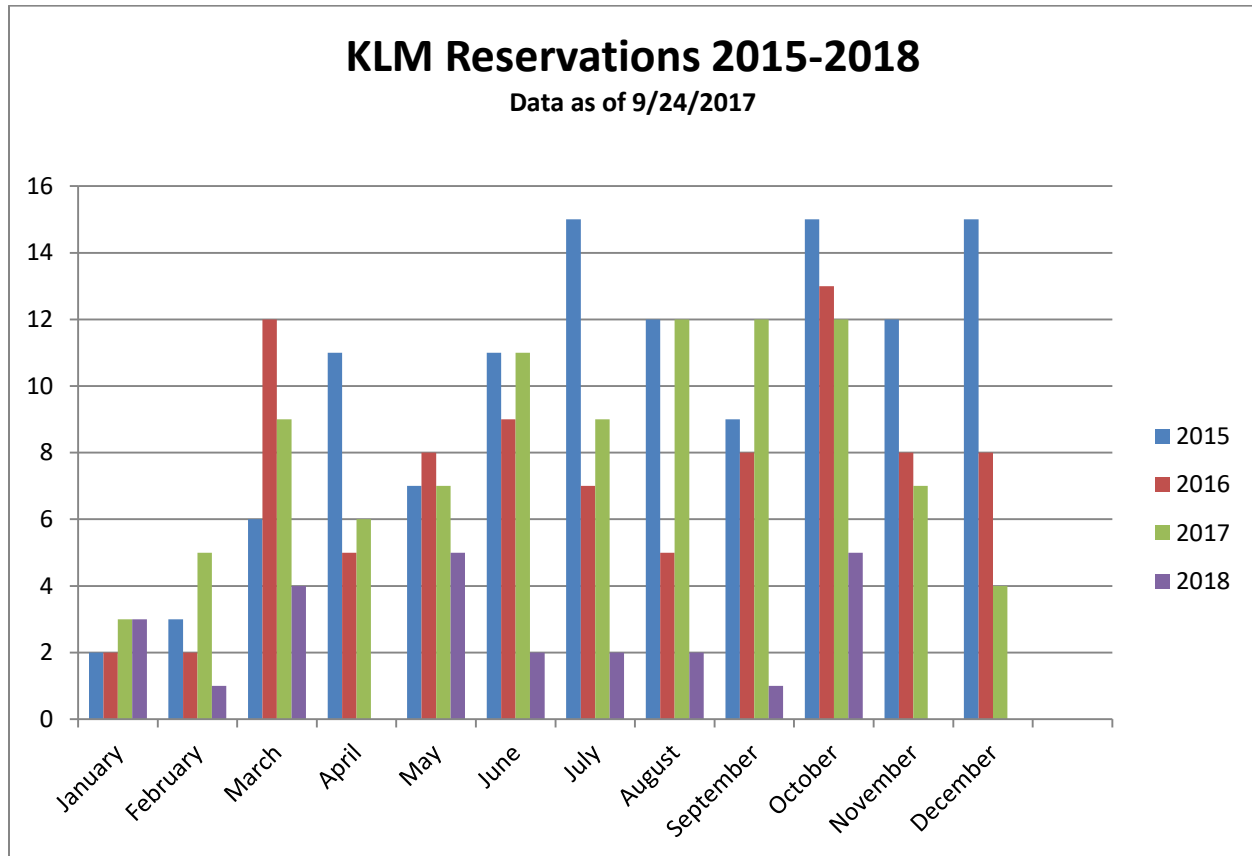


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KLM Gross Monthly Revenues							
Month	2011/12 FY	2012/13 FY	2013/14 FY	2014/15 FY	2015/16 FY	2016/17 FY	2017/18 FY
May	\$ 8,561	\$ 8,801	\$ 16,796	\$ 13,745	\$ 16,000	\$ 12,200	\$ 9,600
June	\$ 11,156	\$ 10,745	\$ 26,818	\$ 17,450	\$ 22,770	\$ 22,845	\$ 12,595
July	\$ 13,559	\$ 9,786	\$ 18,650	\$ 12,909	\$ 27,475	\$ 12,550	\$ 13,950
August	\$ 17,759	\$ 18,880	\$ 19,579	\$ 25,350	\$ 24,775	\$ 12,645	\$ 18,130
September	\$ 14,823	\$ 14,498	\$ 12,137	\$ 24,510	\$ 15,250	\$ 11,500	
October	\$ 16,347	\$ 15,589	\$ 14,825	\$ 23,985	\$ 25,580	\$ 21,395	
November	\$ 8,256	\$ 11,612	\$ 8,580	\$ 14,724	\$ 14,825	\$ 6,700	
December	\$ 8,853	\$ 10,265	\$ 13,366	\$ 17,290	\$ 17,200	\$ 13,457	
January	\$ 1,302	\$ 4,489	\$ 250	\$ 8,450	\$ 2,850	\$ 4,624	
February	\$ 2,301	\$ 6,981	\$ 7,575	\$ 3,120	\$ 2,400	\$ 4,550	
March	\$ 2,506	\$ 7,669	\$ 4,245	\$ 6,725	\$ 8,945	\$ 5,944	
April	\$ 2,384	\$ 4,365	\$ 3,600	\$ 12,695	\$ 9,125	\$ 4,300	
total	\$ 107,807	\$ 123,680	\$ 146,421	\$ 180,953	\$ 187,195	\$ 132,710	\$ 54,275

The graph below shows the past three years of lodge revenue and the upcoming year's projection. Future predictions are based on the average revenue from the event type. Also included below are charts indicating the number of reservations and reservation type by month. 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 will be updated monthly.





Staff has begun to see an increase in reservations related to increased marketing, especially during the late summer/early fall months. Calls for events 8-18 months out are already coming in, as you will note from the charts above. The full marketing budget for 2016/17 was spent, including social media boosts, and ads in high profile websites and magazines

Staff is now working to implement the approved marketing plan for the 2017/18 FY, including the addition of Search Engine Optimization (SEO) and progressive marketing through The Knot. Details on this were presented at the August Parks & Recreation Commission meeting and will be reevaluated at the November Parks & Recreation Meeting. Currently, 6-8 leads a day are being received from the upgraded Knot.com advertising; lodge staff is tracking the conversion rate from leads to bookings. Staff is awaiting the first analytics report from Linchpin, the company performing the SEO project.

Upcoming Brochure & Activities

Brochure & Programming

Winter/Spring Brochure planning and preparation is underway, with the scheduled delivery date for residents being December 4th. Fall Brochures were delivered on



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August 1st and registration for programming began on August 7th. Staff has added a number of new programs and special events, including Food & Wine Pairing night at KLM Lodge and the continuation of Movies in the Park.

Special Events

Movies in the Park took place on September 13th showing SING. Approximately 50 people were in attendance and staff provided free popcorn and water to all attendees. Future movies in the park include Hocus Pocus on October 11th. Attendees are encouraged to come dressed in costumes. These events are held at KLM Park, starting at dusk.

The first annual Food & Wine Pairing was held at KLM Lodge on September 14th. Five of the eight available tables were sold, allowing the event to be profitable. Participants and staff both enjoyed this event. Staff is planning to make this a bi-annual event. Summer will be a beer and food pairing with fall continuing to be a wine and food pairing.

Finally, staff is currently preparing for upcoming special events including Fall Fest on October 21st, at its new location of Robbins Parks & The Community House; Breakfast with Santa on December 2nd; and Holiday Express on December 17th.

Field & Park Updates

Fields

Staff has coordinated fall field use with community athletic organizations. Usage includes soccer, football, cross country and lacrosse activities. Public Services personnel have laid out the athletic fields and will stripe them weekly through the first week in November.

Hinsdale Central, Hinsdale South, and Hinsdale Middle School will be hosting cross country meets at KLM Park. The cross country course follows the perimeter fence of KLM Park, which has runners crossing the access roads. The schools are required to hire Hinsdale police officers to monitor the traffic at County Line Road and the access roads. During meets, it can be difficult for park users, including Lodge guests and staff from the Humane Society and the former Arts Center, to access the park. Therefore, staff communicates the meet schedule to park users to ensure that activities are not disrupted.

Falcon Football is utilizing space at Oak School for practices and games that will be held at Brook Park. Given the high attendance previously experienced for Falcon Football games, a letter was sent to residents that reside near Brook Park to inform them of the park schedule. AYSO Soccer will practice and play games at a variety of Village fields. Veeck will be utilized for competitive soccer programs. Lacrosse programs will utilize KLM Park.



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Platform Tennis

Memberships

Renewal letters were sent out to past members in mid- August. Pricing for the 2017/18 season will remain the same, with a late fee incurring after October 31st. This was approved by the Village Board at its March 7, 2017 meeting. Below is a chart indicating current year-to-date membership revenue in comparison to the same period of the previous year.

Platform Tennis Membership Summary

Memberships as of 9/20/17	2016					2017 Fees	2017						
	New Members	Renewal Members	Total Members	Revenue YTD	Change of over Prior Year		New Members	Renewal Members	Total Members	Revenue YTD	Change over Prior Yr.	% of Change Over Prior Year	
Resident Individual	2	20	22	\$4,400	\$200	2	22	24	2	\$4,800	\$400	9%	
Resident Family	1	11	12	\$3,000	\$250	5	9	14	2	\$3,500	\$500	17%	
Resident Secondary	1	29	30	\$0	\$0	11	26	37	7	\$0	\$0	0%	
Resident Total	4	60	64	\$7,400		18	57	75	11	\$8,300	\$900	12%	
Non-Resident Individual	5	37	42	\$12,600	\$300	4	42	46	4	\$13,800	\$1,200	10%	
Non-Resident Family	5	6	11	\$4,125	\$375	12	26	38	27	\$14,250	\$10,125	245%	
Non-Resident Secondary	14	22	36	\$0	\$0	3	11	14	-22	\$0	\$0	0%	
Non-Resident Total	24	65	89	\$16,725		19	79	98	9	\$28,050	\$11,325	68%	
Total Lifetime Members	N/A	183	183			N/A	162	162	-21	\$0	\$0	0%	
Total Memberships/ Revenue	28	308	336	\$24,125		37	298	335	-1	\$36,350	\$12,225	51%	

Community Pool

Pass Sales

The Hinsdale Community Pool opened for the season Saturday, May 27th. A summary of membership revenue is below. The pool closed for the season on Monday, September 4th.

This summary provides pass sales data through September 4th. Revenue for the same period of the prior year has decreased slightly by 1% (\$1,780). Resident family pass sales for the same period of the prior year increased 2% (\$1,900). For the same period of the prior year, 10-Visit pass sales decreased 19% (\$4,480). This may be attributed to the increase in Resident family pass sales and cooler August weather.

Neighborhood and Non-Resident pass revenues to date are \$36,665 which is an increase of 6% (\$2,035) over the same period of the prior year. To date, 89 Neighborhood Passes have been sold. Feedback from the new members is that previously they were members of the Oak Brook Bath and Tennis Club, Western Springs Swim Club and Five Seasons but were not happy with the services.



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As of September 21, 2017	2016 Pass Revenue				2017 Pass Revenue					
	New Passes	Renew Passes	Total	Revenue	New Passes	Renew Passes	Total	Revenue	% Change Over Prior Year	Change Over the prior year
Resident										
Resident										
Nanny + Nanny Super	43	40	83	\$4,935	57	29	86	\$5,205	5%	\$270
Family Primary	90	203	293	\$85,870	100	194	294	\$87,770	2%	\$1,900
Family Secondary	298	675	973	\$0	330	675	1005	\$0	0%	\$0
Individual	7	13	20	\$3,030	1	9	10	\$1,650	-46%	-\$1,380
Senior Pass	10	23	33	\$2,640	10	19	29	\$2,320	-12%	-\$320
Family Super	0	22	22	\$7,705	11	13	24	\$7,870	2%	\$165
Family Super Secondary	0	23	23	\$1,080	11	13	24	\$1,080	0%	\$0
Family Super Third	0	21	21	\$990	10	13	23	\$1,035	5%	\$45
Family Super 4+	3	29	32	\$495	15	17	32	\$480	-3%	-\$15
Individual Super Pass	0	0	0	\$0	0	0	0	\$0	0%	\$0
Senior Super Pass	0	0	0	\$0	0	0	0	\$0	0%	\$0
Resident Total	451	1049	1500	\$106,745	545	982	1527	\$107,410	1%	\$665
Neighbory										
Neighbor Family	43	41	84	\$30,730	37	52	89	\$33,135	8%	\$2,405
Neighbory Individual	0	0	0	\$0	0	1	0	\$0		\$0
Neighbor Addtl	146	158	304	\$0	132	187	319	\$0		\$0
Neighbory Total	189	199	388	\$30,730	169	240	408	\$33,135	8%	\$2,405
Non-Resident										
Non Resident Family	3	0	3	\$540	2	0	2	\$1,055	95%	\$515
Non Resident Family Secondary	6	9	15	\$0	15	0	15	\$0	0	\$0
Non Resident Individual	1	1	2	\$500	0	2	0	\$545	9%	\$0
Non Resident Senior	7	5	12	\$1,860	1	5	6	\$930	-50%	\$0
Non Resident Nanny	9	3	12	\$990	10	2	12	\$990	0%	\$0
Non-resident Total	26	18	44	\$3,890	28	9	35	\$3,520	-10%	-\$370
10-Visit	301		301	\$23,460	238		238	\$18,980	-19%	-\$4,480
TOTAL			2233	\$164,825			2208	\$163,045	-1%	-\$1,780