



PARKS, RECREATION AND BEAUTIFICATION STAFF REPORT

TO: Parks, Recreation and Beautification Commission

DATE: May 19, 2022

FROM: Parks & Recreation Director Kathy Petker

PREPARED BY: Madison Ochotorena, Recreation Coordinator

SUBJECT: Parks & Recreation Monthly Reports Through April 2022

RECOMMENDATION

Receive an update on Parks & Recreation Department monthly classes, park and facility rentals and special events.

BACKGROUND

Each month the Parks & Recreation Department staff tracks the registrations for paid classes, revenue received for facility and park rentals, participant and volunteer numbers for events, tracking of sponsor funds, as well as a list of special events. Please note that these reports are based on the City's fiscal year calendar.

FISCAL IMPACT

The Department continues to realize increases of revenues as a result of introduction of new classes and a surge in parks and facilities rentals. The Park & Recreation Department received approximately \$6,000 in direct revenues for the month of April for class reservations from the preschool registrations, youth/ adult classes, facility and park reservations. Expenditures for the month of April included the special event Arbor Day, Picnic in the Park and contractor payments for negotiated class percentages which averages approximately 70% to instructors. The addition of the playground at 16th Street has continued to significantly increase the barbecue park rentals and reservations are reserved three months in advance.

ALTERNATIVES

The Commission has the following alternative to consider:

1. Receive an update on Parks & Recreation Monthly Reports; or
2. Provide alternative direction to staff.

PUBLIC NOTIFICATION

The agenda was posted in accordance with the Brown Act.

Attachments

1. Facility and Special Events Monthly Reports

Grover Beach Parks & Recreation

P - Participant V - Volunteer

FY 2022

SPECIAL EVENT	REVENUE						JUL		AUG		SEP		OCT		NOV		DEC	
	TOTAL DEPT. BUDGET FOR SPECIAL EVENTS	SPONSORS/ DONATIONS	SALES/ REGIST	TOTAL REVENUE	EXPENSES	BALANCE OF EVENT BUDGET PLUS TOTAL REVENUE MINUS EXPENSES	P	V	P	V	P	V	P	V	P	V		
	\$31,000.00																	
Summer Concert Series	July-August	\$20,000.00	\$6,071.70	\$6,221.70	\$10,369.00	\$26,852.70	0	4	0	0	0	0	*Note: Monthly Participant & Volunteer numbers are cumulative based on approx. weekly					
9/11 Memorial Event	Sept 11th	\$0.00	\$0.00	\$0.00	\$0.00	\$26,852.70					0	0						
Annual																		
Dune Run Run & Walk	Sept 19th	\$0.00	\$1,678.00	\$0.00	\$1,500.00	\$25,352.70				64	10							
Movie Night - SEP	Sept 18th	\$0.00	\$40.00	\$0.00	\$35.00	\$25,317.70				0	0							
Movie Night - OCT	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$25,317.70						0	0					
Cal Poly Basketball Clinic	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$25,317.70						0	0					
Cal Poly Tennis Clinic Men's Team	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$25,317.70						0	0					
Carved Pumpkin / Halloween Activities (* see note below)	Oct-Friclosest to 31st	\$0.00	\$0.00	\$0.00	\$1,844.50	\$23,473.20						400	25					
Thanksgiving Thankfulness Contest	November month	\$200.00	\$0.00	\$0.00	\$0.00	\$23,473.20												
Cal Poly Tennis Clinic Women's Team	November	\$0.00	\$0.00	\$0.00	\$0.00	\$23,473.20								0	0			
Tree Light Ceremony	December 4th	\$0.00	\$0.00	\$0.00	\$41.05	\$23,432.15												
Santa's Workshop	Dec- 1st Sat	\$0.00	\$0.00	\$0.00	\$631.07	\$22,842.13										0	0	
Holiday of Lights Contest	Dec 1-10	\$0.00	\$0.00	\$0.00	\$101.77	\$23,330.38										0	0	
Annual Holiday Parade (**see note below)	Dec- 4 Sat	\$0.00	\$0.00	\$0.00	\$3,511.97	\$19,330.16										0	0	

SPECIAL EVENT	REVENUE						JAN		FEB		MAR		APR		MAY		JUN	
	BUDGET	SPONSORS/ DONATIONS (includes in-kind)	SALES/ REGIST	TOTAL REVENUE	EXPENSES	BALANCE OF EVENT BUDGET PLUS TOTAL REVENUE MINUS EXPENSES	P	V	P	V	P	V	P	V	P	V		
	Volunteer Recognition Drive Thru Event	Feb 18th, 2022	\$0.00	\$0.00	\$0.00	\$984.67				30	6							
Picnic in the Park	April 15th, 2022				\$496.00													
Arbor Day Celebration		\$0.00	\$0.00	\$0.00	\$162.58			21	0									
Mother Son Dinner & Dance	May 13th, 2022	\$0.00	\$0.00	\$0.00														
Spring Garden Tour		\$0.00	\$0.00	\$0.00														
Summer Concert Series	June 5- August 21	\$0.00	\$6,071.70	\$0.00														

* Note: In-kind donations of hot dogs, candy, chips, water, not included with sponsor/donation figures.

** Note: Direct expenses does not include staff time