

To: Park Board Commissioners  
 From: Executive Director Rini and the Senior Leadership Team  
 Date: April 15, 2024  
 Re: WEEKLY MEMO

**Dates To Remember:**

<b>Date</b>	<b>Event</b>	<b>Time</b>
April 12	Forte Dance Company Parent Showcase, SRC	6-8pm
April 17	Frozen Cast Party, FVRC	4:30pm & 6pm
April 18	Thursday One Nighter Adult Softball Tournament, McCaslin	6-10pm
April 19	Youth Baseball/Softball Opening Day, McCaslin	6-8pm
April 19-21	Power of Dance Competition (Storm Poms & Forte), River Forest	TBA
April 19-21	Seminole Sports Youth Baseball Tournament, Armstrong/McCaslin	All Day
April 20	Teenie Weenie Princess Ball, FVRC	10:30am-12:00pm
April 23	Program Preview Day, FVRC	10-11:30am
April 26-28	Seminole Sports Youth Baseball Tournament, Armstrong/McCaslin	All Day
April 26-28	Revolution Dance Competition (Storm & Poms), Northlake	TBA
April 27	Candyland Trail Special Event, CCMG	11am – 1pm
April 27-28	One Nation Adult Softball Tournament, McCaslin	All Day
April 28	Springers Gymnastics Optional State Meet, Bloomingdale	TBA
April 28	Adult Pickleball Tournament, SRC	1-6pm
May 2-3	Preschool Spring Field Trip, Hampe Park	9am-3pm
May 4	Opening Day, CCMG	All day
May 6-10	Teacher Appreciation Week, SRC	9am-3pm
May 10-12	VIP Dance Competition (Forte), Batavia	TBA
May 19	Spring Dance Recital Performances, GBN	10am & 1:30pm
May 18-22	Gymnastics Parent Watch Week, SRC	Various

**Strategic Goal and Initiative #1**

**Take Care of What We Have**

- Direct Fitness Solutions returned March 25 and April 8 to perform repairs determined necessary during Preventative Maintenance visit.
- Fitness Supervisor installed 4 new indoor cycle seats and 1 equipment pad.



## Strategic Goal and Initiative #2

### Improve Financial Position

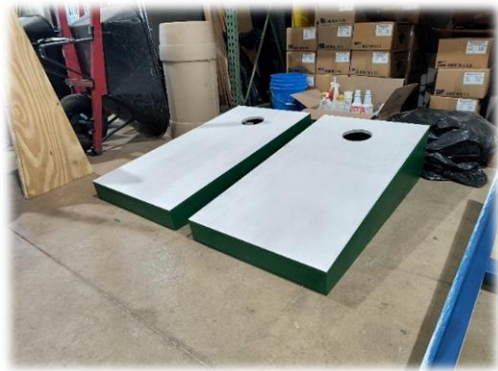
- 2023 Tax Levy allocation received from County reflected a higher EAV than estimated, at a rate of increase just over 105% of the actual taxes collected the previous year. The District will end up leaving \$3500 of eligible taxes “on the table”.
- Deposits received:
  - \$120,000 reimbursement from the Village of Carol Stream for expenses related to the Armstrong Park barn replacement.
  - The District has been reimbursed \$2,248 by TAAG, LLC for the first payment of services to restore trespass damage.
  - We received \$37,637.52 from the State of Illinois DCEO grant for the Tourism Grant which supported the artificial turf replacement at McCaslin.
- 2024 interest received to date:
  - IL Trust Fund Balance Money YTD \$ 12,805.61
  - Fifth Third Bank Fund Balance Money \$36,599.57
  - IPrime (PMA) Capital Money YTD \$15,214.26
- Frozen theatre performances had four sold-out shows, with 290 attendees each, in the GBN small auditorium, generating \$11,600 in ticket sales. Concessions, merchandise, raffles, and candy grams brought in \$1,645 in revenue.
- Springers Home Gymnastics Meet on April 7 brought in \$1,462 in admissions, raffle, and concessions revenue.
- Lacrosse was scheduled to start on April 1, and will bring about \$4,250.
- A basketball tournament at Fountain View over the weekend of April 6-7, and brought in \$2,205 in revenue.
- Fountain View Concessions was open for a Swim Conference on March 16. Total gross revenue was \$744.
- Fountain View Concessions was open for a One Day Shootout Basketball Tournament April 6-7. Total gross revenue was \$1,107.
- McCaslin Home Plate Concessions was open for a One Nation Survivor Weekend Adult Softball Tournament March 16-17. Total gross revenue was \$5,750.
- McCaslin Home Plate Concessions was open for a Youth Baseball Seminole Tournament April 5-6. Total gross revenue was \$2,271.
- Two Garba rentals have been booked for the Fall of 2024 at the Fountain View Recreation Center. Anticipated revenue will be over \$6,000.
- Spring Fling Breakfast & Egg Hunt event was held on March 23 at Fountain View Recreation Center. A total of 125 attended.
- 36 March Spring Break One-Week memberships were sold compared to 72 in 2023.
- Five members took advantage of the Personal Training 10% discount in March, 4 returning clients and 1 new client.

	2024 - YTD	2023 - YTD
Adult Trips	\$10,398	\$6,964
Awesome Adventure Camp	\$9,575	\$6,933
CCMG Daily Admissions	\$322	\$0
Concessions	\$15,979	\$12,812
Corporate Memberships	\$30,989	\$32,751
Dance Programs	\$35,108	\$34,819
Days Off Club	\$22,209	\$15,175
Early Childhood Programs	\$4,062	\$1,878
Family Special Events	\$20,184	\$13,870
Field Rentals	\$8,238	\$1,020
Fitness Daily Admissions	\$6,640	\$6,867
Fitness Memberships	\$184,164	\$182,254
Fitness Programs	\$3,538	\$840
FVRC/SRC Room Rentals	\$28,436	\$27,735
Gym Rentals	\$41,693	\$30,863
Gymnastics Group Outing	\$492	\$240
Gymnastics Private Lessons	\$3,234	\$988
Indoor Pool FVRC Rental	\$1,580	\$450
Indoor Pool Group Outing	\$240	\$144
Outdoor Adventure Camp	\$2,345	\$0
Park Shelter Rental	\$110	\$48
Personal Training	\$5,763	\$12,567
Preschool	\$75,017	\$88,814
Springers Gymnastics Team	\$28,155	\$21,342
Theatre	\$35,258	\$32,721
Advertising & Sponsorship Combined	\$21,500	\$21,400

### Strategic Goal and Initiative #3

#### Operate Parks and Facilities Efficiently

- Parks staff is currently building bags boards for the upcoming spring bags tournament that starts on May 8 at Coyote Crossing.



### Strategic Goal and Initiative #4

#### Meet Needs of Changing Community Demographics

**Strategic Goal and Initiative #5**

Develop Parks and Facilities

**Strategic Goal and Initiative #6**

Foster a Safe and Welcoming Environment

**Strategic Goal and Initiative #7**

Highest Quality Recreation Programs & Services

	2024 - YTD	2023 – YTD
Adult Trips	225	140
Adult Volleyball League	18	10
Awesome Adventure Camp	2,634	2,431
Before & After Care (Full School Year Registrations)	848	841
Corporate Memberships	382	399
Days Off Club	546	399
Outdoor Adventure Camp	638	12
Preschool (2024-2025 School Year)	108	87
Seasonal Dance Classes	48	40
Springers Gymnastics Team	48	47
Swim Conditioning	19	12
Swim Lessons	281	273
Total Fitness Memberships	1,463	1,477
Travel Softball League – Spring	7	0
Walking Track Memberships	228	234
Youth Volleyball League	106	69
Group Fitness Classes	3,015	2,341
Fitness Registration-Based Classes	0	6

	Awesome Adventure Camp	Before Camp	Summer Camp	After Camp
5/24		11	45	4
5/28-5/31		19	112	7
6/3-6/7		32	169	14
6/10-6/14		34	165	15
6/17-6/21		36	166	17
6/24-6/28		34	166	17
7/1-7/5		31	167	16
7/8-7/12		35	166	16
7/15-7/19		36	166	17
7/22-7/26		34	168	16
7/29-8/2		32	166	15
8/5-8/9		31	168	13
8/12-8/16		30	156	17
8/19-8/20		11	57	7

<b>Total Per Program</b>	<b>406</b>	<b>2,037</b>	<b>191</b>
Average Per Program	31	157	15
<b>Grand Total</b>	<b>2,634</b>		
Unique Individuals	273		

- Weeks 3-10 of Awesome Adventure Camp have waitlists which are being contacted.

<b>Outdoor Adventure Camp</b>	<b>Before Camp</b>	<b>Summer Camp</b>	<b>After Camp</b>
5/28-5/31	7	22	5
6/3-6/7	6	58	5
6/10-6/14	7	42	6
6/17-6/21	8	52	7
6/24-6/28	7	48	6
7/1-7/5	5	30	3
7/8-7/12	9	46	7
7/15-7/19	9	49	7
7/22-7/26	9	49	7
7/29-8/2	9	53	7
8/5-8/9	6	43	4
<b>Total per program</b>	<b>82</b>	<b>492</b>	<b>64</b>
Average Per Program	7	45	6
<b>Grand Total</b>	<b>638</b>		
Unique Individuals	76		

- 1,195 Before & After Care daily flex passes have been sold compared to 1,276 this time last year. The program is serving 232 individual registrants.



- Preschool Spring Break Mini Camps took place from March 25-29. There were a total of 65 registrants over the course of the week.





- There were six days of spring break Days Off Club, with 296 registrations between Before Care, Days Off Club, and After Care. Highlights included are Bob Ross Day, Pajama & Movie Day, a magic show, and field trips to Funway, Enchanted Castle, and Bartlett Pool.



- The Luck of the Irish adult trip took place on March 14 with 11 participants.



- Springers Gymnastics Team placed first in the Junior Bronze and first in the Bronze levels on April 7. Gymnastics also achieved many personal best scores. The meet had a slumber party theme.



- A new soccer camp will run prior to the soccer season starting on Sunday, April 14, and currently has 22 kids enrolled.

- We are currently running an all-girls 3/4 grade soccer team, a first since pre-COVID.
- Spring Fling Breakfast & Egg Hunt event was held on March 23 at Fountain View Recreation Center. A total of 125 attended.



- Flashlight Egg Hunt was held on March 28 at Coyote Crossing Mini Golf; total of 240 children participated.



- Participation numbers in popular group fitness classes continue to increase with an average of nine participants per class.
- The 500 Mile Challenge began on January 1 and has 165 members participating. So far, three members completed 500 miles in March.
- The March Member Challenge began on March 1 with 65 members participating in the challenge. All-Inclusive members were asked to participating in three different types of workouts at the fitness center, including Group Fitness class participation. Larry E. was our March challenge winner.
- The April Member Challenge asked members to complete 12 workouts in the month of April. We currently have 99 all-inclusive members participating.





### Strategic Goal and Initiative #8

#### Highest Quality Staff & Team

- Several supervisors/managers attended a PDRMA Reasonable Suspicion training webinar on April 4.
- A recreation department brainstorming meeting was held on April 5 to generate new ideas for future seasons.
- Job Descriptions for all full-time positions are being reviewed for consistency and accuracy in preparation for the 2024 Salary Study.
- A Before & After Care staff meeting was held on April 3. Dina Iovane was recognized for 20 years of employment at CSPD. Staff celebrated with cupcakes and Dina was given a flower bouquet and park district fleece.



#### Miscellaneous News You Can Use...