

**City of Gainesville
Parks and Recreation
FY 2020 Impact Fee Tracking Sheet**

DATE	AMOUNT
July 2019	\$ 26,600.00
August 2019	\$ 133,000.00
September 2019	\$ 16,800.00
October 2019	\$ 11,200.00
November 2019	\$ 281,400.00
December 2019	\$ 21,000.00
January 2020	\$ 4,200.00
February 2020	\$ -
March 2020	\$ -
April 2020	\$ -
May 2020	\$ -
June 2020	\$ -
YTD Amount	\$ 494,200.00

Impact Fees Expended (since inception)		Cumulative Results (since inception)	
Pass Property (FY07)	\$ 164,800.00	FY07 Fees Collected	\$ 445,995.00
		FY07 Interest	\$ 11,090.00
Pass House Demolition (FY08)	\$ 14,895.00	FY08 Fees Collected	\$ 100,481.00
		FY08 Interest	\$ 15,292.00
		FY09 Fees Collected	\$ 23,709.00
		FY09 Interest	\$ 4,423.00
Park Playgrounds (FY10)	\$ 125,000.00	FY10 Fees Collected	\$ 12,419.00
FMACC Trailhead/Playground (FY10)	\$ 200,000.00	FY10 Interest	\$ 1,219.18
		FY11 Fees Collected	\$ 39,515.00
		FY11 Interest	\$ 292.56
Project Reimbursement	\$ (11,128.39)	FY12 Fees Collected	\$ 45,160.00
		FY12 Interest	\$ 227.48
Green Street Pool/Wessell Park Demolition & Renovations (FY13)	\$ 175,000.00	FY13 Fees Collected	\$ 225,800.00
		FY13 Interest	\$ 334.35
Linwood Preserve Parking (FY14)	\$ 25,000.00	FY14 Fees Collected	\$ 290,153.00
Water Trails (FY14)	\$ 20,000.00	FY14 Interest	\$ 514.91
FMACC Field Improvements (FY15)	\$ 150,000.00	FY15 Fees Collected	\$ 400,795.00
Park Playgrounds (FY15)	\$ 75,000.00	FY15 Interest	\$ 912.93
Candler Field Lighting (FY15)	\$ 25,000.00	FY16 Fees Collected	\$ 489,986.00
Linwood Preserve Education Bldg (FY17)	\$ 100,000.00	FY16 Interest	\$ 1,316.44
Youth Athletic Complex A/E (FY17)	\$ 450,000.00	FY17 Fees Collected	\$ 1,017,229.00
Project Reimbursement (FY16)	\$ (26,323.00)	FY17 Interest	\$ 5,296.00
Park Playgrounds (FY18)	\$ 130,000.00	FY18 Fees Collected	\$ 722,560.00
Desota Park Renovations (FY18)	\$ 100,000.00	FY18 Interest	\$ 18,225.88
Park Playgrounds (FY19)	\$ 150,000.00	FY19 Fees Collected	\$ 834,061.00
City Park Concessions/Restrooms (FY19)	\$ 250,000.00	FY19 Interest	\$ 61,159.44
Park Signage (FY19)	\$ 150,000.00	FY20 Fees Collected	\$ 494,200.00
Skate Park Planning (FY19)	\$ 100,000.00	FY20 Interest	\$ -
Project Reimbursement (FY18)	\$ (23,880.00)		
Skate Park Construction (FY20)	\$ 1,950,000.00		
City Park Concessions/Restrooms (FY20)	\$ 600,000.00		
Youth Sports Complex A/E (FY20)	\$ 323,744.00		
Total Expenditures	\$ 5,217,107.61	Total Revenue	\$ 5,262,367.17

Balance	\$ 45,259.56
As of Date:	2/3/2020 14:30

Impact Fees

Summary Report By Permit Type and Fund Type

1/1/2020 to 1/31/2020

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
GAINESVILLE									
RES									
GV - RESIDENTIAL	\$783.81	\$2,055.00	\$1,125.00	\$4,200.00	\$0.00	\$0.00	\$244.92	\$0.00	\$8,408.73
RES TOTAL	\$783.81	\$2,055.00	\$1,125.00	\$4,200.00	\$0.00	\$0.00	\$244.92	\$0.00	\$8,408.73
GAINESVILLE TOTAL	\$783.81	\$2,055.00	\$1,125.00	\$4,200.00	\$0.00	\$0.00	\$244.92	\$0.00	\$8,408.73
TOTAL	\$783.81	\$2,055.00	\$1,125.00	\$4,200.00	\$0.00	\$0.00	\$244.92	\$0.00	\$8,408.73

GAINESVILLE PARKS AND RECREATION: FY20 OPERATING CAPITAL EXPENDITURES - January 2020 Report

Division Manager Comments:

FMC	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6149.02.531600.002	\$ 1,545.00	\$ (105.00)	Yes	Complete
	SUB-TOTAL		\$ 1,650.00	>>>>>>>	\$ 1,545.00	\$ (105.00)	Yes	
PARKS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Myrtle St. Basketball Ct. Resurfaced	Repairs and Maintenance	\$ 5,500.00	6200.03.522200.002	\$ 3,270.00	\$ (2,230.00)		Creative Courts got the contract to be completed in spring.
	Computer (1)	Replacement Equipment	\$ 1,650.00	6200.03.531600.002	\$ 1,545.00	\$ (105.00)	Yes	Complete
	Parking Lot Resealing	Repairs and Maintenance	\$ 5,000.00	6200.03.522200.002	\$ -	\$ (5,000.00)		Move on Longwood and The Rock in the Spring
	Roper Park Repairs	Improvements	\$ 10,000.00	6200.03.522200.002	\$ 3,575.00	\$ (6,425.00)		Fence Replacement
	Trail Improvements	Improvements	\$ 15,000.00	6200.03.522200.002	\$ 1,969.00	\$ (13,031.00)		Scarifier used to grind high areas along trail at Longwood.
	Park Amenities	Replacements	\$ 15,000.00	6200.03.531600.001	\$ -	\$ (15,000.00)		
	Candler Playground Shade	Safety and Customer Service	\$ 15,000.00	6200.03.522200.002	\$ 9,992.00	\$ (5,008.00)	Yes	Complete
	Mower	Replacement Equipment	\$ 10,000.00	6200.03.531600.002	\$ 7,297.00	\$ (2,703.00)		Downgraded to walk-behind, trailer, etc.
	SUB-TOTAL		\$ 77,150.00	>>>>>>>	\$ 27,648.00	\$ (49,502.00)	Yes	
LLOP/ Clarks Bridge	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6200.05.531600.002	\$ 1,545.00	\$ (105.00)	Yes	Complete
	SUB-TOTAL		\$ 1,650.00	>>>>>>>	\$ 1,545.00	\$ (105.00)	Yes	
FAC. SVCS	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6149.01.531600.002	\$ 1,545.00	\$ (105.00)	Yes	Complete
	SUB-TOTAL		\$ 1,650.00	>>>>>>>	\$ 1,545.00	\$ (105.00)	Yes	
ADM./REC.	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
	Computer (1)	Replacement Equipment	\$ 1,650.00	6210.00.531600.002	\$ 1,545.00	\$ (105.00)	Yes	Complete
	Public WiFi at LPAC	Improvements	\$ 3,000.00	6200.05.531600.001	\$ -	\$ (3,000.00)		Work Order submitted with IT - In Progress.
	SUB-TOTAL		\$ 4,650.00	>>>>>>>	\$ 1,545.00	\$ (3,105.00)	Yes	

GRAND TOTAL

\$ 86,750.00 >>>>>>> **\$ 32,283.00** \$ (54,467.00)

GAINESVILLE PARKS AND RECREATION: FY20 MAJOR CAPITAL EXPENDITURES
January 2020 Report

FY19/20 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
Park Development - Youth Sports Complex Planning (390.70046)	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 773,744.00	IF	\$ 173,744.00	\$ (600,000.00)	This project has been on hold since May 2017. Timeline for plans and construction documents has been delayed due to testing and issues related to rock at the proposed site at Allen Creek. A new site for this project is in the process of being acquired, which has led to attorney fees being incurred during this month. Although the original design project was approximately 40% complete, the new site required the design process to restart. Board approved new contract for architectural and design with Foresite Group. Kick-off was held 1/30/20.
Park Development - Youth Sports Complex Construction (390.70046)	Youth Athletic Complex Construction	\$ 6,750,000.00	SP	\$ -	\$ (6,750,000.00)	Waiting on site approval and new construction plans.
Parks and Recreation Master Plan (390.70051)	New 10-year Park Master Plan including GIS Mapping	\$ 150,000.00	FB	\$ 149,896.00	\$ (104.00)	FY19 Carryover. Agency requested additional concepts through a change order increasing total plan costs by \$15,300. Foresite Group et. al. made presentation for the 10-year plan in November 2019. Board adopted the plan in December 2019. Agency is now looking to expand some of the concept plans to development plans starting with Civic Center Renovations Concept, which will affect Green Street Park Concept.
Playground Improvements (390.70053)	Improve playground equipment at City Park	\$ 156,133.00	IF	\$ 153,008.00	\$ (3,125.00)	Reviewed design on standard type playground within concept for new restroom and concession building. Concept approved 12/19/18. Additional funding in FY20 for overall site concept has been approved. Construction began in July 2019. FY19 Carryover. Playground and pavilion at City Park are complete. Also looking to address some playground, pavilion, etc. improvements at Roper Park.
Vehicles (390.70058)	Replacement: Maint. Truck/Admin. SUV	\$ 58,329.00	FB	\$ 55,558.00	\$ (2,771.00)	Transit Passenger vehicle and Maintenance truck received and complete with tags, logos. Etc.
Park Signage Phase III (390.70059)	Next rollout of park signage.	\$ 100,529.00	FB	\$ 97,522.00	\$ (3,007.00)	Park signage installed at Holly, Fair Street, and Roper, etc. Added some temporary signs at Wilshire Trails. Still waiting to install signs at Poultry to complete the project.
Skate Park Planning/Construction (390.70060)	Architectural Design, Engineering, Bidding, Construction Administration, and Construction	\$ 2,050,000.00	IF	\$ 1,930,413.00	\$ (119,587.00)	Board approved agreement with Lose Design for A&E. Public Design Meeting held on October 3. Concept design approved 12/17/18. Construction documents completed. Construction contract awarded to TriScapes, Inc. FY19 Carryover with additional funds for construction. Construction started July 15, 2019. Construction is 85% complete.
City Park Concessions/Restroom Replacement (390.70061)	Replace Facility.	\$ 850,000.00	IF	\$ 842,979.00	\$ (7,021.00)	Final punch for project is in progress. Construction is 95% complete.
Tennis Court Resurfacing (390.70062)	Resurface tennis courts at Longwood Park including crack repair.	\$ 60,000.00	FB	\$ 25,480.00	\$ (34,520.00)	Contracted with Creative Courts to resurface Longwood Tennis Courts in the spring.
VSI Upgrades (390.70063)	Upgrade to the recreational management software required.	\$ 55,000.00	FB	\$ 34,385.00	\$ (20,615.00)	Upgrade took place the week of November 11, 2019. Awaiting Access Control at Frances Meadows along with new touch screen monitors, etc.
Lake Lanier Olympic Park - Restroom Building Replacement (390.70064)	Completely replace the park restrooms at Lake Lanier Olympic Park.	\$ 250,000.00	SP	\$ -	\$ (250,000.00)	Construction drawings already completed are being revised by Millard Architects. Awaiting further approval by USCOE. With estimated costs of restroom building and timeline, it is recommended that the restroom building be included with the replacement of the boathouse. Project has been turned over to Gainesville CVB.
Midtown Greenway Improvements - Train Park	Design and Bidding Services for the Train Plaza of the Wye section of Midtown Greenway.	\$ 75,000.00	PDF	\$ 68,200.00	\$ (6,800.00)	Board approved agreement with Lose Design for A&E. Contracts signed.
Major Capital Total		\$ 11,328,735.00		\$ 3,462,985.00	\$ (7,790,750.00)	

Notes:	
FY19 Capital Projects Carried Over =	\$ 1,109,462.00
FY20 Capital Projects =	\$ 9,820,529.00
FY20 Additional Impact Fees =	\$ 323,744.00
FY20 Park Development Funds =	\$ 75,000.00
	\$ 11,328,735.00

*Red type color indicates new status or update.



FY 21-25 CAPITAL PROJECTS

FY21 OPERATING & MAJOR CAPITAL

OPERATING CAPITAL **Total Costs: \$86,750**

Maintenance and Renovations

- City Park, Civic Center, Roper Railings Rebuilt
- Trail Improvements
- Park Amenities
- Utility Vehicle
- Wilshire Trails Renovations (*Pavilion updates, etc.*)
- Civic Center Dishwasher Replaced
- Safety Netting at Lanier Point Athletic Complex
- Mower

Operating Equipment/Software

- Computers (3)
- Marketing Pole Banners
- New Lightweight Tables
- WiBit – Pool Amenity
- Art in the Park Funding

MAJOR CAPITAL **Total Costs: \$5,465,000**

Major capital projects recommended.

- Park Signage - Greenways
- Playground Improvements – Longwood Park
Improve playground equipment, sidewalks, etc.
- Midtown Greenway Improvements
Based on Concept Areas 1, 2, and 3
- Civic Center Renovations
Based on concept plan in development.
- Green Street Park Building Renovation
Based on concept plan in development.
- Youth Sports Complex
Construction based on Concept Plan
- Frances Meadows Fitness Center Updates
New equipment, flooring, etc.
- Park Restroom Addition – Wessell Park
- Frances Meadows Outdoor Pool Planning
- Equipment and Vehicles
Replacement of Administration SUV, Maintenance Truck, and new Transit Wagon

FY 21-25 Major Capital Improvements Plan



2021

- Youth Sports Complex
- Midtown Greenway Improvements
- Civic Center Renovations
- Green Street Park Building Renovations
- Park Signage
- Frances Meadows Outdoor Pool Design
- Park Restrooms
- Frances Meadows Fitness Center Updates
- Playground Improvements
- Equipment & Vehicles



2022

- Midtown Greenway Improvements
- Greenway Lighting
- Green Street Park Renovations
- Park Restrooms
- Frances Meadows Outdoor Pool Construction
- Equipment & Vehicles



2023

- Youth Sports Complex – Phase 2
- Green Street Park Renovations
- Lanier Point Athletic Complex Improvements
- Replacement – Athletic Field Fencing
- Equipment & Vehicles



2024

- Youth Sports Complex - Continued
- Frances Meadows Fitness Trail
- Frances Meadows Pool Resurfacing
- Recreation Center Planning
- Equipment & Vehicles



2025

- Youth Sports Complex - Continued
- Holly Park Renovations
- Equipment & Vehicles

- Follows recommendations from Gainesville 2030 Parks, Greenways, and Open Spaces Master Plan
- Almost \$23 million in capital planned.
- Funding sources include Operations, Fund Balance, Impact Fees, SPLOST, etc.



Gainesville Parks and Recreation

FY21 Operating and Major Capital Requests Summary

FY21 Major Capital Recommendation	FY21 CIP Recommended	Description	Source	Est. Costs
	Youth Sports Complex - Phase 1	Construction based on Concept Plan	SP	\$ 6,750,000.00
	Civic Center Renovations	Based on Concept Plan in development.	SP	\$ 900,000.00
	Midtown Greenway Improvements	Concept Areas 1, 2 and 3	SP	\$ 900,000.00
	Park Signage	Development and Installation - Greenways	FB	\$ 250,000.00
	Park Restroom Addition	Pre-fab Restroom Facility in Wessell	IF	\$ 200,000.00
	Frances Meadows Fitness Center Updates	New Equipment/Flooring in the Fitness Center	FB	\$ 75,000.00
	Green Street Park Building Renovation	Renovate building based on Concept Plan	FB/OPS	\$ 800,000.00
	Frances Meadows Outdoor Pool Design	Design Plans to add Outdoor Pool	IF	\$ 50,000.00
	Playground Improvements Systemwide	Improve playground equip.-Longwood Park (Upper	IF	\$ 200,000.00
	Equipment and Vehicles	Replacement: Maint.; Admin.; Transit Wagon	FB	\$ 75,000.00
(OPS - \$500,000; FB- \$700,000; IF-\$450,000; SP-\$8,550,000)			Major Capital Totals	\$ 10,200,000.00

FY21 Operating Capital	FY20 Operating Capital Recommended	Description	Est. Costs
	Administration Division	Marketing Items; Art in the Park Funding	\$ 11,000.00
	Parks Division	See Next Page	\$ 76,000.00
	Recreation Division	Safety Netting at LPAC	\$ 19,500.00
	Frances Meadows Division	See Next Page	\$ 14,000.00
	Facility Services Division	See Next Page	\$ 27,000.00
Operating Capital Totals			\$ 147,500.00

Grand Total	\$ 10,347,500.00
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**Funding: \$500,000 from Operations; \$700,000 from Fund Balance, \$450,000 from Impact Fees, and \$8,550,000 from SPLOST*

***Operating Capital is being covered through Operating Revenue.*

Gainesville Parks and Recreation

FY21 Operating and Major Capital Requests Summary

FY20 Divisional Operating Capital Requests

	Description	Estimated Cost	Reason
Parks	Railings Redone - Civic Center, Roper, Etc.	\$ 15,000.00	Improvements
	Trail Improvements	\$ 15,000.00	Improvements
	Park Amenities	\$ 15,000.00	Replacements
	Utility Vehicle	\$ 10,000.00	Replacements
	Wilshire Trails (Pavilion Updates, Etc.)	\$ 10,000.00	Repairs and Maintenance
	Mower	\$ 11,000.00	Improvements
	Subtotal	\$ 76,000.00	
Frances Meadows	Description	Estimated Cost	Reason
	Computer (2)	\$ 4,000.00	Replacements
	Wibit - Pool Amenity	\$ 10,000.00	New - Customer Service
	Subtotal	\$ 14,000.00	
Facility Services	Description	Estimated Cost	Reason
	Computer (1)	\$ 2,000.00	Replacement
	Kitchen Diswasher Replaced	\$ 15,000.00	Replacement
	New Table - Lightweight	\$ 10,000.00	New
	Subtotal	\$ 27,000.00	
Administration & Recreation	Description	Estimated Cost	Reason
	Marketing Pole Banners, Etc.	\$ 6,000.00	New
	Safety Netting at LPAC	\$ 19,500.00	Customer Service
	Art in the Park Funding	\$ 5,000.00	New
	Subtotal	\$ 30,500.00	
Grand Total			\$ 147,500.00

Gainesville Parks and Recreation

FY21-25 Major Capital Requests Summary

FY21 Major Capital Recommendation	FY21 CIP Recommended	Description	Source	Est. Costs
	Youth Sports Complex - Phase 1	Construction based on Concept Plan	SP	\$ 6,750,000.00
	Civic Center Renovations	Based on Concept Plan in development.	SP	\$ 900,000.00
	Midtown Greenway Improvements	Concept Areas 1, 2 and 3	SP	\$ 900,000.00
	Park Signage	Development and Installation - Greenways	FB	\$ 250,000.00
	Park Restroom Addition	Pre-fab Restroom Facility in Wessell	IF	\$ 200,000.00
	Frances Meadows Fitness Center Updates	New Equipment and Flooring in the Fitness Center	FB	\$ 75,000.00
	Green Street Park Building Renovation	Renovate building based on Concept Plan	FB/OPS	\$ 800,000.00
	Frances Meadows Outdoor Pool Design	Design Plans to add Outdoor Pool	IF	\$ 50,000.00
	Playground Improvements Systemwide	Improve playground equipment at Longwood Park (Upper)	IF	\$ 200,000.00
Equipment and Vehicles	Replacement: Maint.; Admin.; Transit Wagon	FB	\$ 75,000.00	
(OPS - \$500,000; FB- \$700,000; IF-\$450,000; SP-\$8,550,000)				Major Capital Totals \$ 10,200,000.00

FY22 Major Capital Recommendation	FY22 CIP Recommended	Description	Source	Est. Costs
	Midtown Greenway Improvements	Concepts 2 and 3	SP	\$ 1,100,000.00
	Greenway Lighting	Lighting along greenways - Rock Creek Greenway	FB	\$ 100,000.00
	Green Street Park Renovation	Renovate park based on Concept Plan	OPS/FB	\$ 800,000.00
	Park Restroom Addition	Pre-fab Restroom Facility in Riverside	FB	\$ 200,000.00
	Frances Meadows Outdoor Pool	Construction	IF	\$ 700,000.00
	Equipment and Vehicles	Replacement: Maint. Trucks - 2	FB	\$ 60,000.00
(OPS - \$600,000; FB- \$560,000; IF-\$700,000; SP-\$1,100,000)				Major Capital Totals \$ 2,960,000.00

FY23 Major Capital Recommendation	FY23 CIP Recommended	Description	Source	Est. Costs
	Youth Sports Complex - Phase 2	Based on Concept Plan	SP	\$ 2,000,000.00
	Green Street Park Renovation	Renovate park based on Concept Plan	OPS/FB	\$ 600,000.00
	Lanier Point Athletic Complex Improvements	Pavilion, Playground, Batting Cage, and Fencing Additions/Improvements	IF	\$ 500,000.00
	Replacement Athletic Field Fencing	Replacement - City Park	FB	\$ 100,000.00
	Equipment and Vehicles	Replacements	FB	\$ 60,000.00
(OPS-\$300,000; FB- \$460,000; IF-\$500,000; SP-\$2,000,000)				Major Capital Totals \$ 3,260,000.00

FY24 Major Capital Recommendation	FY24 CIP Recommended	Description	Source	Est. Costs
	Youth Sports Complex - Continued	Based on Concept Plan	SP	\$ 1,860,000.00
	Frances Meadows Fitness Trail	Fitness Trail based on Concept Plan	IF	\$ 1,000,000.00
	Frances Meadows Pool Resurfacing	Resurfacing of Indoor Pools	OPS	\$ 300,000.00
	Recreation Center Development	Planning	FB	\$ 315,000.00
	Equipment and Vehicles	Replacements	FB	\$ 50,000.00
(OPS-\$300,000; FB- \$365,000; IF-\$1,000,000; SP-\$1,860,000)				Major Capital Totals \$ 3,525,000.00

FY25 Major Capital Recommendation	FY25 CIP Recommended	Description	Source	Est. Costs
	Youth Sports Complex - Continued	Construction	SP	\$ 1,500,000.00
	Holly Park Renovations	Planning/Construction	IF/FB/OP	\$ 1,500,000.00
	Equipment and Vehicles	Replacement: Maint. Truck F150; Programming Van	FB	\$ 25,000.00
(OPS-\$250,000; FB- \$675,000; IF-\$600,000; SP-\$1,500,000)				Major Capital Totals \$ 3,025,000.00

5-year Grand Total			\$ 22,970,000.00
	OPS	\$	1,950,000.00
	FB	\$	2,760,000.00
	IF	\$	3,250,000.00
	SPLOST	\$	<u>15,010,000.00</u>



DIVISION HIGHLIGHTS

January 2020

Administration
Facility Services / Gainesville Civic Center
Frances Meadows Aquatic and Community Center
Marketing & Communications
Parks Division
Recreation Division
Lake Lanier Olympic Park



Gainesville Parks and Recreation Agency
830 Green Street
Gainesville, GA 30501



**GAINESVILLE PARKS AND RECREATION AGENCY
MONTHLY ACTIVITY REPORT
JANUARY 2020**

ADMINISTRATIVE DIVISION

FACILITY SERVICES:

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	7
➤ Banquets/Luncheon	8
➤ Birthdays	
➤ Church Groups	21
➤ Dances	1
➤ Government	1
➤ Meetings/Trainings	34
➤ Other	7
➤ Rehearsal	20
➤ Weddings/Receptions	2
➤ Additional Rooms	11
➤ No Charge Rentals	3

- There were 91 room rentals with an attendance 3,782 attendees.
- Room usage for programs by the Agency in the building 3 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	January 2019	January 2020
Generated Revenue	\$27,370.50	\$17,461.46
Actual Revenue	\$27,370.60	\$34,246.86

Martha Hope Cabin:

- 8 Rentals – Attendance 285

Fair Street Neighborhood Center:

- 13 Rentals – Attendance 599

Other:

- 81 Events Booked
- Hours worked:

Community Service Workers	10.50 Hours
Part-time Employees	602.17 Hours

ADMINISTRATIVE SERVICES: *(This information only covers Civic Center Front Desk)*

- Registration Desk:
 - 510 Registrations at Front Desk Registration
 - 258 Web Registrations
 - 272 Reservation Transactions
 - Total Front Desk Activity 1040 for Civic Center Front Desk
- Administrative:
 - FMACC will be getting their new Access Control/Pass Management Software uploaded within the next couple of weeks.
 - Web registration was up by .87% from last January.

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
Oct. 2016	648	\$41,959.75	81	567	12.50%	87.50%
Nov. 2016	448	\$27,837.00	8	448	1.79%	98.21%
Dec. 2016	403	\$37,670.98	18	385	4.47%	95.53%
Jan. 2017	986	\$69,140.88	312	674	33.34%	66.66%
Feb. 2017	749	\$56,582.13	293	459	39.12%	60.88%
March 2017	766	\$45,396.00	88	678	11.49%	88.51%
April 2017	664	\$42,850.04	124	540	18.67%	81.33%
May 2017	946	\$67,523.71	200	746	21.14%	78.14%
June 2017	1173	\$84,355.55	168	1005	14.32%	85.68%
July 2017	838	\$61,224.00	129	711	15.16%	84.84%
August 2017	578	\$32,734.13	39	528	6.89%	93.12%
Sept. 2017	560	\$44,983.75	42	518	7.50%	92.50%
Oct. 2017	633	\$39,589.62	93	540	14.69%	85.31%
Nov. 2017	547	\$33,756.87	10	537	1.85%	98.17%
Dec. 2017	486	\$44,388.56	26	460	5.35%	94.65%
Jan. 2018	915	\$62,720.50	291	624	31.80%	68.20%
Feb. 2018	880	\$58,659.25	239	641	27.16%	72.84%
March 2018	678	\$45,197.50	87	591	12.83%	87.17%
April 2018	678	\$40,646.50	102	576	15.04%	84.95%
May 2018	856	\$65,262.55	227	629	26.52%	73.48%
June 2018	1127	\$88,398.10	169	958	15.00%	85.00%
July 2018	979	\$68,868.50	153	826	15.83%	84.37%
August 2018	500	\$35,753.00	55	445	11.00%	89.00%
Sept. 2018	515	\$36,743.50	41	474	7.96%	92.04%
Oct. 2018	751	\$53,250.12	112	639	14.91%	85.09%
Nov. 2018	509	\$32,667.00	4	505	0.79%	99.21%
Dec. 2018	477	\$34,184.30	29	448	6.08%	93.92%
Jan. 2019	935	\$65,406.87	305	630	32.62%	67.38%
Feb. 2019	772	\$54,140.24	163	609	21.11%	78.89%
March 2019	957	\$58,652.87	196	761	20.48%	79.52%
April 2019	873	\$52,787.00	132	741	15.12%	84.88%
May 2019	991	\$69,306.52	231	760	23.31%	76.69%
June 2019	1302	\$102,702.05	234	1068	17.97%	82.03 %
July 2019	829	\$54,578.85	128	701	15.44%	84.56%
August 2019	768	\$56,049.25	68	700	8.85%	91.15%
Sept. 2019	685	\$46,284.45	45	640	6.57%	93.43%
Oct. 2019	857	\$59,143.24	119	738	13.89%	86.11%
Nov. 2019	556	\$24,812.62	14	542	2.52%	97.48%
Dec. 2019	599	\$43,152.99	18	581	3.00%	97.00%
Jan. 2020	875	\$59,451.98	293	582	33.49%	66.51%

Note: For FY2014 web registration percentage was 16.64% and Regular Registration was 83.36%
For FY2015 web registration percentage was 13.80% and Regular Registration was 86.20%
For FY2016 web registration percentage was 19.85% and Regular Registration was 80.15%
For FY2017 web registration percentage was 14.60% and Regular Registration was 85.40%
For FY2018 web registration percentage was 14.98% and Regular Registration was 85.02%
For FY2019 web registration percentage was 15.52% and Regular Registration was 84.48%

FACILITY SERVICES - ROOM/ATTENDANCE COUNT
2019 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Ballroom	8	1805	5	1021	7	1264	11	2285	17	3395	10	1235	5	740	7	1320	15	2265	16	2395	16	5425	11	3390	128	26540
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2265	6	5425	0	0	0	0	7	0
Chattahoochee	13	899	8	615	18	1300	19	1365	15	1010	23	1080	11	466	14	853	19	1258	19	821	17	892	14	920	190	11479
Sidney Lanier	15	514	10	396	15	640	15	539	10	300	13	455	9	243	9	399	15	597	15	442	14	519	5	325	145	5369
Lyman Hall	1	30	0	0	4	70	6	115	4	90	0	0	0	0	0	0	0	0	0	0	0	0	1	10	15	305
Longstreet	0	0	0	0	0	0	0	0	0	0	9	160	0	0	1	65	0	0	0	0	1	10	1	10	12	245
LS/LH Combo	10	420	9	370	16	610	14	550	16	645	12	605	14	497	14	503	18	655	18	569	16	550	19	765	176	6739
Gaines	17	166	21	224	25	552	20	291	16	165	18	246	14	115	23	225	22	192	22	202	18	262	21	279	237	2919
Chestatee	2	45	2	65	11	621	4	160	8	470	9	470	4	148	7	418	12	590	12	525	9	335	7	499	87	4346
Board Room	5	60	4	58	7	111	4	60	5	60	6	81	4	72	4	60	7	155	7	100	12	168	7	95	72	1080
Front Lawn	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	1	0	6	800	0	0	10	800
Cabin	8	290	10	370	10	335	9	435	14	675	9	415	8	280	7	355	7	270	10	415	14	544	17	712	123	5096
FSNC	9	385	10	465	11	419	28	878	33	943	12	565	9	238	11	621	14	851	15	545	15	698	14	599	181	7207
Pavilions	0	0	0	0	8	1170	22	952	54	1958	46	1882	46	1665	38	1601	50	1790	46	4585	3	90	0	0	313	15693
TOTALS	88	4614	79	3584	132	7092	153	7630	193	9711	168	7194	124	4464	135	6420	180	8623	181	10599	147	10293	116	7594	1696	96441

2020 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	5	740	7	1320	15	2265	16	2395	16	5425	11	3390	6	850													76	16385
Kitchen	0	0	0	0	1	0	0	0	6	0	0	0	0	0													7	0
Chattahoochee	11	466	14	853	19	1258	19	821	17	892	14	920	12	955													106	6165
Sidney Lanier	9	243	9	399	15	597	15	442	14	519	5	325	8	244													75	2769
Lyman Hall			0	0	0	0	0	0	0	0			0	0													0	0
Longstreet	0	0	1	65	0	0	0	0	1	10	1	10	1	10													4	95
LS/LH Combo	14	497	14	503	18	655	18	569	16	550	19	765	18	740													117	4279
Gaines	14	115	23	225	22	192	22	202	18	262	21	279	20	188													140	1463
Chestatee	4	148	7	418	12	590	12	525	9	335	7	499	1	35													52	2550
Board Room	4	72	4	60	7	155	7	100	12	168	7	95	4	60													45	710
Front Lawn	0	0	0	0	0	0	1	0	6	800	0	0	0	0													7	800
Cabin	8	280	7	355	7	270	10	415	14	544	17	712	8	285													71	2861
FSNC	9	238	11	621	14	851	15	545	15	698	14	599	13	415													91	3967
Pavilions	46	1665	38	1601	50	1790	46	4585	3	90	0	0	0	0													183	9731
TOTALS	124	4464	135	6420	180	8623	181	10599	144	10203	116	7594	91	3782	0	971	51685											

2020 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS			
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	6	850																									6	850
Kitchen	0	0																									0	0
Chattahoochee	12	955																									12	955
Sidney Lanier	8	244																									8	244
Lyman Hall	0	0																									0	0
Longstreet	1	10																									1	10
LS/LH Combo	18	740																									18	740
Gaines	20	188																									20	188
Chestatee	1	35																									1	35
Board Room	4	60																									4	60
Front Lawn	0	0																									0	0
Cabin	8	285																									8	285
FSNC	13	415																									13	415
Pavilions	0	0																									0	0
TOTALS	91	3782	0	0	0	0	0	0	0	0	0	91	3782															

FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE

2018 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Room A	6	95	3	42	2	21	5	75	3	45	4	60	4	80	4	80	4	86	5	95	12	183	4	64	60	926
Room B	1	50	0	0	4	165	1	25	2	70	1	20	1	42	0	0	0	0	2	40	0	0	0	0	12	412
Room A/B	5	290	4	330	5	260	4	195	4	255	2	130	1	40	2	115	5	251	6	380	11	754	8	335	59	3335
Conference Room			0	0	0		1	5	0						0	0	0	0	0	5	26	0	0	0	6	31
Catering Kitchen			0	0	0		0	0	0						0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	12	435	7	372	11	446	11	300	9	370	7	210	6	162	6	195	9	337	11	475	30	1003	12	399	131	5041

2018 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Room A	4	80	4	80	4	86	5	95	12	183	4	64	5	700	4	155	6	180	7	170	4	80	4	80	67	1953
Room B	1	42	0	0	0	0	0	0	2	40	0	0	2	130	1	10	4	85	0	0	3	45	2	70	16	422
Room A/B	1	40	2	115	5	251	6	380	11	754	8	335	6	415	10	515	4	310	7	380	4	374	6	360	80	4229
Conference Room			0	0	0	0	0	0	5	26	0	0	0	0			0	0	0	0	0	0	0	0	5	26
Catering Kitchen			0	0	0	0	0	0			0	0	0				0	0			0	0	0	0	0	0
TOTALS	6	162	6	195	9	337	11	475	30	1003	12	399	13	1245	15	680	14	575	14	550	11	499	12	510	153	7205

2019 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Room A	5	700	4	155	6	180	7	170	4	80	4	80	4	105	3	90	4	108	4	94	6	180	5	120	59	2062
Room B	2	130	1	10	4	85	0	0	3	45	2	70	2	70	3	105	1	35	0	0	0	0	0	0	21	550
Room A/B	6	415	10	515	4	310	7	380	4	374	6	360	3	210	4	270	6	276	16	681	20	713	7	445	97	4949
Conference Room	0				0	0	0	0	0	0	0	0	0	0					8	73	7	50	0	0	15	123
Catering Kitchen	0				0	0			0	0	0	0	0	0					0				0	0	0	0
TOTALS	13	1245	15	680	14	575	14	550	11	499	12	510	9	385	10	465	11	419	28	848	33	943	12	565	182	8103

2019 CALENDAR YEAR

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS	
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND
Room A	4	105	3	90	4	108	4	94	6	180	5	120	5	110	4	101	4	104	6	130	6	108	4	76	59	1326
Room B	2	70	3	105	1	35	0	0	0	0	0	0	1	50	0	0	0	0	3	105	2	90	1	30	13	485
Room A/B	3	210	4	270	6	276	16	681	20	713	7	445	2	70	7	520	10	747	6	310	7	500	9	493	104	5235
Conference Room	0	0					8	73	7	50	0	0	1	8	0	0	0	0	0	0	0	0	0	0	16	131
Catering Kitchen	0	0					0				0		0		0	0	0	0	0	0	0	0	0	0	0	0
TOTALS	9	385	10	465	11	419	28	848	33	943	12	565	9	238	11	621	14	851	15	545	15	698	14	599	181	8028

2020 FISCAL YEAR

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	
Room A	5	110	4	101	4	104	6	130	6	108	4	76	4	60												33	689
Room B	1	50	0	0	0	0	3	105	2	90	1	30	3	50												10	325
Room A/B	2	70	7	520	10	747	6	310	7	500	9	493	6	305												47	2945
Conference Room	1	8	0	0	0	0	0	0	0	0			0	0												1	8
Catering Kitchen	0		0	0	0	0	0	0	0	0			0	0												0	0
TOTALS	9	238	11	621	14	851	15	545	15	698	14	599	13	415	0	91	3967										

MONTHLY MAINTENANCE REPORT - REPAIRS

Jan-20

	Maintenance Repairs	Cost	Time
1	Replaced one light in women's restroom	\$3.50	0.25
2	Replaced batteries in air freshener men's restroom		0.25
3	Replaced air freshener in Sidney Lanier Room	\$4.00	0.25
4	Replaced air freshener in Gaines Room	\$4.00	0.25
5	Replaced air freshener in women's restroom	\$4.00	0.25
6	Repaired light cover in hallway		0.35
7	Adjusted light timer at FSNC		0.45
8	Replaced light in kitchen foyer	\$1.50	0.35
9	Replaced door stop on kitchen door	\$5.50	0.25
10	Replaced ballast in Janice's Office		0.55
11	Repaired hole in bathroom wall and painted		2.65
12	Replaced air freshener women's restroom at FSNC	\$4.00	0.25
13	Replaced air freshener men's restroom at FSNC	\$4.00	0.25
14	Replaced air freshener in lobby at FSNC	\$4.00	0.25
15	Replaced light in hallway	\$1.50	0.35
16	Replaced sconce light in Longstreet Room	\$1.50	0.25
17	Replaced light in Shannon's Office	\$1.50	0.25
18	Replaced light in back hallway	\$1.50	0.25
19	Waxed floor at MHC		2.25
20	Repaired door on third floor		0.55
21	Replaced two lights in hallway third floor	\$3.00	0.35
22	Replaced light over sink in Board Room	\$2.69	0.25
23	Repaired two tables		0.65

24	Replaired hallway table at FSNCE	\$2.54	0.45
25	Replaced air fresheners in employee restroom	\$8.00	0.35
26	Repaired electrical outlet in Longstreet Room		0.35
27	Installed new soap dispenser in ladies restroom	\$5.00	0.55
28	Replaced two lights in Ballroom	\$4.90	0.45
29	Replaced two lights in lobby	\$7.00	0.45
30	Replaced two lights on Second floor landing	\$3.00	0.35
31	Replaced three lights on third floor landing	\$4.50	0.45
32	Replaced light in side hallway	\$3.25	0.25
33	Replaced four lights in central hallway	\$6.00	0.75
34	Cleaned and sanitized First Floor ice machine		0.75
35	Replaced light in hallway	\$3.25	0.25
36	Cleaned and sanitized Second Floor ice machine		0.75
37	Did quarterly PM with filters for MHC, FSNC & GCC		3
38	Worked on Handicap Door at GCC		0.5
39			
40			
41			
42			
		\$93.63	21.4

FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	200	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	465	
Passport Use	6089	(Swimming, Land and Water Fitness)
Walk in Registrations	259	
SCUBA / Dive Teams	23	(HCSO & HCFD)
Swim Meet Attendance	1877	
High School Team Practice	569	
Special Swim Practices	115	(SOGA& Neverland Aquatics)
Visitors	1903	(Swim team spectators, parents, tours)
Fitness Center	3106	
GRAND TOTAL ALL	14,606	

734

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	7	33	250	19
Seasonal with Fit+	11	68	100	26
Seasonal with Fit+ Adv.	11	36	100	25
Seasonal with Fitness/Pool	7	36	50	25
Annual	6	35	150	71
Annual with Fit+ Adv.	17	81	250	162
Annual with Fit+	4	41	250	79
Annual with Fitness/Pool	8	36	100	63
CP Fitness Center Only	27	71	250	123
CP 90 Day Fit+ Advantage	5	27	100	13
CP Annual Fit+ Advantage	12	55	250	122
TOTALS	115	519	1,800	728

SILVER SNEAKERS	MTD	YTD	GOAL	ACTIVE/ENROLLED
	64	206	250	216/1279

SILVER & FIT	MTD	YTD	GOAL	ACTIVE/ENROLLED
	14	19	50	23/68

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	1	18	TBD	16

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	0	0	50	0
Gil's Package	0	0	115	0
Fin's Package	0	0	10	0
TOTALS	0	0	175	0

ACTIVITY/BIRTHDAY PARTY ROOM RENTALS (including BP held there)	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	106	50	0

PLAYGROUND PAVILION RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	13	30	0

POOL RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	13	3	0

GROUP RESERVATIONS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	125	240	0 Kids/0 Adults

GAINESVILLE CITY SCHOOLS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
	0	309	6	0

FITNESS CLASSES	OFFERED	MADE	ATTENDANCE	FIT+ / DROP IN
Water	14	14	1571	15
Land	24	24	1544	24
Spin	4	4	85	3

WATER FITNESS CLASS	# of Classes	ATTENDANCE	LAND FITNESS CLASS	# of Classes	ATTENDANCE
Deep H2O Monday/Thursday	7	135	Total Fitness	12	90
Deep H2O Conditioning M/TH	7	49	Gentle Yoga (W)	4	30
Gentle Movements	10	245	Body Blast	8	63
Water Works	13	428	Barre	8	26
Sr. Aquacize (11:00am)	8	70	Strength & Motion	12	100
Water Arthritis	8	81	Silver Sneakers Classic	12	55
Senior Jumping Jack Splash	8	105	H.I.I.T	4	13
Aqua Stretch & Cardio	3	41	Yogalates	5	30
Aqua Attitude	12	282	Gentle Yoga (TU/TH/FR)	12	63
Moving & Grooving	2	20	Strong by Zumba	7	49
Mind Body Connection	2	18	Wake up with Weights	12	74
Aqua balance	8	20	Restorative Yoga (MWF)	14	218
Aqua Boot Camp	3	40	Intro to Yoga	6	19
Aqua BUrst	3	37	Tai Chi	4	25
			Tabata	8	36

		Pound	8	27
		Tabata (Sat)	1	2
		Boxing Fitness	11	43
		Stretch and Balance	4	40
		Yoga (Tu/Th) [H. Lee]	8	137
		Stretch and Flex TU/Th	8	123
		Easy Flow and Balance	2	5
TOTAL WATER FITNESS		1,571		
		Zumba AM (M/W/F)	12	80
		Stretch & Flex (M/W/F)	12	196
		Total Land Class		1,544

FITNESS CENTER SPIN CLASS	# of Classes	ATTENDANCE
Endurance Ride	8	30
Your Ride	2	2
Spin Plus	1	7
Spinsanity	8	46
TOTAL SPIN FITNESS	17	85

PROGRAMS (not included in Passports)

FITNESS/AQUATIC PERSONAL TRAINING SESSIONS	ATTENDANCE
Single Package	30
Buddy Package	0
Group Package	0
Aquatic Single Package	0
TOTAL	30

Fitness in the Park– None Offered

Aquatic Orientation – January 13th – 0 Participants

Fitness & Weight Room Orientation January 15th,29th – 2 offered / 3 participants

SPECIAL EVENTS	ATTENDANCE
We Miss Summer	21
Total	21

SWIM LESSONS	INDIVIDUALS	VISITS
Private/Semi-Private	15	60
GMS	64	512
Small Group/Group Lesson	0	0
TOTAL	79	572

SPLASH AQUATIC CLUB	INDIVIDUALS	VISITS
Summer Swim League	0	0
LA Team Prep	2	14
Lanier Aquatics	93	1280
<i>TOTAL</i>	<i>95</i>	<i>1294</i>

FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	14
SEPTEMBER	7
OCTOBER	4
NOVEMBER	0
DECEMBER	3
JANUARY	2
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	61

2/4/2020

FY20 SUMMARY -	\$ 100,000.00	Original
AMOUNT BUDGETED:		BA
TO DATE:	\$ 48,848.52	
REMAINING FY18:	\$ 51,151.48	

REVENUE:	\$ 48,848.52		
EXPENSE:	\$ 39,039.39	TAX COLLECTED:	\$3,419.40
	SUPPLIES \$ 23,387.43		
	STAFF \$ 15,651.96		
NET:	\$ 9,809.13		

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY		\$ 34,457.26	\$ 15,814.60	\$ 9,123.82	\$ 24,938.42	\$ 9,518.84	138%
AUGUST		\$ 9,237.48	\$ 4,139.56	\$ 3,562.64	\$ 7,702.20	\$ 1,535.28	120%
SEPTEMBER		\$ 3,014.19	\$ 2,419.31	\$ 944.00	\$ 3,363.31	\$ (349.12)	90%
OCTOBER		\$ 1,217.25	\$ 779.81	\$ 791.50	\$ 1,571.31	\$ (354.06)	77%
NOVEMBER		\$ -	\$ -	\$ -	\$ -	\$ -	0%
DECEMBER		\$ 819.37	\$ 234.15	\$ 1,100.00	\$ 1,334.15	\$ (514.78)	61%
JANUARY		\$ 102.97		\$ 130.00	\$ 130.00	\$ (27.03)	79%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
TOTAL:		\$ 48,848.52	\$ 23,387.43	\$ 15,651.96	\$ 39,039.39	\$ 9,809.13	125%

NOTES:

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ 15.00
AUGUST	\$ 75.00
SEPTEMBER	\$ 90.40
OCTOBER	\$ 13.00
NOVEMBER	\$ 21.00
DECEMBER	\$ 17.00
JANUARY	\$ 35.00
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 266.40

VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 197.00
AUGUST	\$ 220.76
SEPTEMBER	\$ 102.90
OCTOBER	\$ 100.90
NOVEMBER	\$ 92.38
DECEMBER	\$ 123.37
JANUARY	\$ 77.77
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
TOTAL:	\$ 915.08

FMACC Birthday Party Summary

GENERATED REVENUE - FY 20

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	54	\$ 4,226.75	2,180
AUGUST	45	\$ 3,352.50	1,880
SEPTEMBER	8	\$ 555.00	284
OCTOBER	3	\$ 262.50	100
NOVEMBER	6	\$ 400.00	240
DECEMBER	3	\$ 225.00	120
JANUARY	0	\$ -	0
FEBRUARY	6	\$ 450.00	
MARCH			
APRIL			
MAY			
JUNE			
TOTAL:	125	\$ 9,471.75	4,804

2/4/2020

FY 19 SUMMARY -

AMOUNT BUDGETED:	\$ 33,500.00
TO DATE:	\$ 9,021.75
REMAINING FY18:	\$ 24,478.25

ACTUAL REVENUE - FY 20

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2019	\$ 4,226.75	\$ -	\$ -	\$ -	\$ 4,226.75	100%
AUGUST	8/31/2019	\$ 3,352.50	\$ -	\$ -	\$ -	\$ 3,352.50	100%
SEPTEMBER	9/30/2019	\$ 555.00	\$ -	\$ -	\$ -	\$ 555.00	100%
October	10/31/2019	\$ 262.50	\$ -	\$ -	\$ -	\$ 262.50	100%
November	11/30/2019	\$ 400.00	\$ -	\$ -	\$ -	\$ 400.00	100%
December	12/31/2019	\$ 225.00	\$ -	\$ -	\$ -	\$ 225.00	100%
January	1/31/2020	\$ -	\$ -	\$ -	\$ -	\$ -	0%
February	2/29/2020	\$ -	\$ -	\$ -	\$ -	\$ -	0%
March	3/31/2020	\$ -	\$ -	\$ -	\$ -	\$ -	0%
April	4/30/2020	\$ -	\$ -	\$ -	\$ -	\$ -	0%
May	5/31/2020	\$ -	\$ -	\$ -	\$ -	\$ -	0%
June	6/30/2020	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL:		\$ 9,021.75	\$ -	\$ -	\$ -	\$ 9,021.75	0%

TYPES OF PARTIES - FY 20

MONTH	MINNIE'S	GIL'S	FIN'S	Activity Room	Playground Pavilion	Birthday Party Room	Homeschool Activity	TOTAL
JULY	0	0	0	21	6	27		54
AUGUST	0	0	0	19	4	22		45
SEPTEMBER	0	0	0	2	3	3		8
OCTOBER	0	0	0	1	0	2		3
NOVEMBER	0	0	0	1	0	5		6
DECEMBER	0	0	0	3	0	0		3
JANUARY	0	0	0	0	0	0		0
FEBRUARY								0
MARCH								0
APRIL								0
MAY								0
JUNE								0
TOTAL:	0	0	0	47	13	59	0	119
GOAL:	60	120	40	20	20	150	20	220

MARKETING

Projects and Highlights

- Annual Report
- 2020 Sponsorships
- Winter Program and Event Promotion
- Accreditation

Media Contacts, Advertising, Social Media and Printed Promotion, etc.

- 25,000 household segmented emails
- Social Media Posts: Track and Field, Daddy Daughter Dances, City Park Improvements, Skate Park Progress, Volunteer Recognition, Vision 2030 Video Shares, Pool Party Learn to Swim Lessons
- Softball, Baseball, Lacrosse Banners in High Traffic Areas
- Softball, Baseball, Lacrosse Facebook Ads
- Track and Field Banners in High Traffic Areas
- Track and Field TV Ads
- Track and Field Facebook Ads
- Track and Field Post Cards to GCSS Schools
- Daddy Daughter Dance TV Ads
- Daddy Daughter Flyers to GCSS Schools and Day Cares
- Daddy Daughter Facebook Ads
- Learn to Swim Facebook Ads

Corporate Sponsor Report – See Attached

**FY20 Gainesville Parks and Recreation
Sponsorships as of February 1, 2020**

Johnny's BBQ	\$	150	NGYFA
Edgewater On Lanier	\$	150	NGYFA
Duplicating Products	\$	150	NGYFA
Hollis Logistics	\$	150	NGYFA
South State Bank	\$	150	NGYFA
Collins Property Group	\$	150	NGYFA
Ameris Bank	\$	150	NGYFA
Kona Ice	\$	600	NGYFA
United Way Reach Out	\$	500	Baseball
United Way Reach Out	\$	1,000	Tennis Courts
Answered by Geeks	\$	300	Tennis Tournament
L and G Metal Building Consultants	\$	300	Tennis Tournament
Downtown Drafts	\$	300	Tennis Tournament
Richlife Advisors	\$	100	Tennis Tournament
Reda's Entreprises	\$	100	Tennis Tournament
Inn Between	\$	100	Tennis Tournament
Martin Furniture and Design	\$	100	Tennis Tournament
Easy B's Kitchen	\$	100	Tennis Tournament
Chop Block Holdings	\$	100	Tennis Tournament
F & M Imports	\$	100	Tennis Tournament
Bonnie LeCain	\$	100	Tennis Tournament
Ramiro Valdez	\$	100	Tennis Tournament
WE-Clean	\$	100	Tennis Tournament
Atlas Pizza Sub Wings	\$	100	Tennis Tournament
Yellowfin	\$	100	Tennis Tournament
Collegiate Grill	\$	100	Tennis Tournament
Occasions Florist	\$	75	Tennis Tournament
Recreation	\$	5,425	
United Way Reach Out	\$	500	
Gainesville Times In Kind Ads	\$	5,000	Expo
Northside Hospital Radiology	\$	500	Banner
France Meadows	\$	6,000	
Leslie White Resource Brokers	\$	500	TTOT
Cook's Pest Control	\$	500	TTOT
Coleman Chambers	\$	500	TTOT
Farmers Insurance	\$	500	TTOT
Pinnacle Bank	\$	500	TTOT
Liberty Utilities	\$	500	TTOT
Friends of the Parks	\$	500	TTOT
Smile Doctors	\$	500	TTOT
Pristeen Clean	\$	500	TTOT
WDUN Inkind	\$	500	TTOT
Buffalo Wild Wings Inkind	\$	500	TTOT
Chick Fil A Inkind	\$	500	TTOT
Walgreens Inkind	\$	500	TTOT
TMOBILE	\$	500	TTOT
Kona Ice	\$	100	Touch A Truck
Special Events	\$	7,100	
NGPG Orthopedics Agency Wide	\$	8,500	
FY2019 Total	\$	27,025	

PARKS DIVISION

Landscape Maintenance – HCCI Detail 44 – Randy White, Alan Cline – Turf & Landscape Tech

Daily Routine Responsibilities:

- Blow and remove leaves - Longwood Park & median, Ivy Terrace, The Rock, FMACC, Lanier Point, Adair Street retention pond and FSNC retention pond
- Assist other staff as needed.
- Continue Post-emerge herbicide program for weed control,
- Continue to install mulch in landscape areas as mulch becomes available
- Trash Parks
- Install clay on CP 1 & 2
- Paint field lines
- Edge baselines on fields

Special Projects – David Tyre (Parks Crew Coordinator) Detail 44 – Randy White

- General repairs/Work Orders – plumbing/electrical/carpentry
- Monthly playground inspections/repairs
- Inspect and repair issues in all Parks
- Chip limbs & debris in various Parks
- Perform tasks from annual audits
- Repair water leak at LW
- CP Concessions paint
- Scarify sidewalks at LW, Wessell, and Holly Parks

Parks – Jason Heffner - Steven Drayton (RCG Parks), - Ron Portillo – Dean Goswick (LP Maint.) Chris Bruce -Danny Ramirez (CP Maint.) Jennifer Hill - Lincoln Riddle (Roving crew)

Daily Routine – pavilions / restrooms cleaned, litter control, repair vandalism, tennis courts, etc.

- All athletic fields mowed three times weekly (weather permitting) (CP/Candler, Cabbell Field)
- Check/blow off Longwood, Wessell, City Park and Roper tennis courts daily
- Clean/re-stock Park restrooms daily
- Blow leaves from tennis courts / trails / parking lots / common areas / streets, etc.
- Blow off all trails / walks / parking lots
- Check Holly, Roper, Desota, Midtown Greenway, Kenwood, Myrtle and Riverside Parks daily
- Litter Control – All Parks
- Inspect and rake play grounds
- Clean out all storm drains
- Clean pavilion & gazebo roofs and gutters
- Remove limbs/debris/fallen trees in all Parks
- Check trails at Lanier Point Park
- Repair tennis court nets & equipment
- Check all Park flags monthly
- Repair washouts & storm drain issues
- Perform light inspections on score boards, ball field lights and tennis court lights
- General repairs as needed.
- Blow leaves
- Paint Fields

Shop Mechanic – Kyle Hewell

Daily routine – Repair and service equipment and vehicles. Organize shop and yard.

- Service & repair vehicles
- Service & repair equipment

- Maintain janitorial supply inventory
- Inventory and service assigned equipment & mowers
- Assist staff as needed

Miscellaneous:

- Eno Slaughter, CPSI, – monthly playground inspections
- Brian Peters/Eno Slaughter - Park Inspections

RECREATION DIVISION

PROGRAMS

February Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance Morning
- Evening Line Up 2 Dance
- Intro to Cha Cha
- Intro to East Coast Swing
- Intro to Waltz

March Programs:

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance Morning
- Evening Line Up 2 Dance
- Intro to Cha Cha
- Intro to East Coast Swing

SPECIAL EVENTS

2020 Summer Community Theatre: The Production for the Summer Community Production has been chosen. It will be "Matilda". The Children's Musical Workshop production has not been chosen.

Daddy Daughter Dance: Daddy Daughter Dance will be held on February 18-21. There are currently 35 enrolled 2/18, 29 enrolled 2/19, 22 enrolled 2/20, and 32 enrolled 2/21. The glasses have been ordered, and we should be receiving them within the week. Decorations have been purchased, and will be prepared this week. Each night of the dance will host a different age group: Tuesday- Grades 6 & Up; Wednesday- Grades 4-5; Thursday- Grades 2-3; Friday- Grades PreK-1. Registration ends February 14.

Easter Egg Hunt: This event will be held March 29 at Midtown Greenway with Easter egg hunts at 2:00pm and 2:45pm. Eggs have been ordered and received. A DJ will be the entertainment between each Easter Egg Hunt

Touch A Truck: This event will be held April 18 at City Park 10:00am-1:00pm.

CAMPS:

Spring Break Camp will be held April 6-10 at the Martha Hope Cabin. There are 6 registered, and registration ends April 3.

PARTNERSHIPS:

SISU: SISU will be holding their Prom at the Civic Center on February 22 and they will be holding their Graduation on May 17 at the Civic Center.

Senior Life Center: To further our partnership, Gainesville Parks and Recreation will be programming activities to enrich the lives of those at the Center. The next class will be held Wednesday, February 26.

VOLUNTEER TRACKING INFORMATION

Trick or Treat on the Trail brought in 31 Volunteers for a total of 108 hours. Mother Son Dance had 3 volunteers with a total of 9 hours. Christmas at the Civic Center had 22 volunteers for a total of 88 hours.

VOLUNTEER RECOGNITION PROGRAM

Volunteer Awards have been presented to the following:

- Coach of the Year - Brooks Clay
- Volunteer Group of the year - GHS Key Club
- Parks Advocate of the Year – NE Georgia Mountaineers Council
- Corporate Volunteer – Chick-fil-a
- Youth Volunteer – Trinity Huynh
- Star Volunteer – Cynetia Banks

TENNIS

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
 - Gary Sherby continued his rental at City Park for the month of January.
 - Walt Kilmartin continued his rental at City Park Court 3 through March.
 - Murray Lokasundaram continued his at City Park Court 2 through February.
- Tennis Tournaments:
 - The next Tournament is the Spring Swing and it will be held at the Longwood Tennis Courts from April 21-April 26.

YOUTH ATHLETICS

- Pee Wee Sports
 - Pee Wee Basketball concluded on Thursday, January 30th. Our next Pee Wee class will be Tennis and registration is open. Registration will end on Friday, February 21st. Classes will begin on Monday, February 24th. All practices will be held at Roper Park Tennis Court.
- Baseball and Softball
 - Baseball evaluations were held on January 30, January 31, February 1, and February 2.
 - Baseball and softball practices will begin on February 10.
 - Our spring training cookout will be March 7.
 - Opening day will be March 14.
 - Tee ball has 64 participants.
 - Rookie League has 88 participants.
 - Minor League has 44 participants.
 - Major League has 56 participants.
 - 8U softball has 13 participants
 - 10U softball has 8 participants registered.
 - 12u softball has 5 participants registered.

- Lacrosse
 - We will have two team playing in the Gwinnett Lacrosse League this year. One team are kids in grades 4th thru 5th and the other team are kids in grades 6th thru 8th.
 - The Gwinnett Lacrosse League does a clinic program for kids in grades K thru 3rd grade. We will have 8 kids participating in this program. The clinics start on Saturday, March 7th.
 - Practice started on Monday, February 3rd and games will begin on Saturday, February 15th and Gainesville will be hosting games.
- Basketball
 - We have one team in each of the following grade level;
 - 2nd Grade Boys (2-5)
 - 3rd Grade Boys (2-3)
 - 4th/5th Grade Boys (4-6)
 - 2nd/3rd Grade Girls (6-1-1)
 - 5th/6th Grade Girls (0-7)
 - All teams are playing in Hall County Parks and Leisure Recreational Basketball league.
 - Practices started on Monday, October 28. Practices are held at Enota Elementary School. Teams will practice on Mondays and Thursdays.
 - Regular season games began on December 3rd.
 - The regular season will end on Tuesday, February 18th for all teams.
 - Our 4th and 5th boys will be playing in the End of the Season Tournament hosted by Adrian Penland starting on February 20th.
- Football & Cheerleading.
 - Preparations are being made for the 2020 season.
- Volleyball
 - Little League Volleyball season will start the last week of April.
- Track and Field
 - Registration ends on Friday, February 14th.
 - The team will be practicing at Gainesville High School.
 - They will participating the North Georgia Youth Track and Field League
 - Meets will begin on Saturday, March 14th
 - There are currently 10 kids registered.

ADULT ATHLETICS

- Lanier Point had three Men's Softball Tournaments in January.
- Lanier Christian Varsity Boys started Baseball Practice in January.
- QAB Baseball Academy had three Baseball teams start and one Girls Fast Pitch Team start practice in January.



2020

Lightning and Senior Boys Lacrosse Practice Schedule

Location: Cabbell Field and North Hall Community Center

Coach: Rob Jones

<u>Monday</u>	<u>Tuesday</u>	<u>Thursday</u>
3-Feb	4-Feb	6-Feb
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell
10-Feb	11-Feb	13-Feb
6:00-7:30 pm Cabbell	6:00-7:30 pm North Hall	6:00-7:30 pm Cabbell
17-Feb	18-Feb	20-Feb
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell
24-Feb	25-Feb	27-Feb
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell	6:00-7:30 pm North Hall
2-Mar	3-Mar	5-Mar
6:00-7:30 pm North Hall	6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell
9-Mar	10-Mar	12-Mar
6:00-7:30 pm Cabbell	6:00-7:30 pm North Hall	6:00-7:30 pm Cabbell
16-Mar	17-Mar	19-Mar
6:00-7:30pm North Hall	6:00-7:30 pm Cabbell	6:00-7:30pm Cabbell
23-Mar	24-Mar	26-Mar
6:00-7:30 pm Cabbell	6:00-7:30 pm North Hall	6:00-7:30 pm Cabbell

30-Mar	31-Mar	2-Apr
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell
13-Apr	14-Apr	16-Apr
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell
20-Apr	21-Apr	23-Apr
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell

***In case of inclement weather, please call 770.297.5453 after 4:00 p.m., or set up an account with Status Me via www.statusme.com to receive email/text alerts.**

***For any questions or concerns please visit our website at www.teamsideline.com/gainesville or contact Paul Siegrist by email psiegrist@gainesvillega.gov or call/text 678.776.3460 or Eason Spivey by email espivey@gainesvillega.gov or call/text 678.776.9714.**



2020

Jr.LAXers and Sticklets Lacrosse Practice Schedule

Location: Cabbell Field and North Hall Community Center

Coach: Rob Jones

<u>Monday</u>	<u>Tuesday</u>
3-Feb	4-Feb
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell
10-Feb	11-Feb
6:00-7:30 pm Cabbell	6:00-7:30 pm North Hall
17-Feb	18-Feb
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell
24-Feb	25-Feb
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell
2-Mar	3-Mar
6:00-7:30 pm North Hall	6:00-7:30 pm Cabbell
9-Mar	10-Mar
6:00-7:30 pm Cabbell	6:00-7:30 pm North Hall
16-Mar	17-Mar
6:00-7:30pm North Hall	6:00-7:30 pm Cabbell
23-Mar	24-Mar
6:00-7:30 pm Cabbell	6:00-7:30 pm North Hall

30-Mar	31-Mar
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell
13-Apr	14-Apr
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell
20-Apr	21-Apr
6:00-7:30 pm Cabbell	6:00-7:30 pm Cabbell

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LPAC Concession Stand Report Summary

REVISED: 1/29/2020

PROJECT OPERATIONS:

REVENUE \$ 26,201.25
 EXPENSE \$ 18,115.91
 TAX (7%) \$ 1,834.09
 SUPPLIES \$ 12,683.79
 STAFF \$ 4,614.75
NET \$ 6,251.25

FY 20 SUMMARY -

AMOUNT BUDGETED: \$ 64,550.00
 TO DATE: \$ 26,201.25

Remaining FY20 \$ 38,348.75

ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOT. EXPENSE	NET	% REC.
July	7/31/2019	\$ 1,752.75	\$ 958.93	\$ 299.00	\$ 1,230.93	\$ 521.82	142%
August	8/30/2019	\$ 2,689.25	\$ 1,454.69	\$ 423.75	\$ 1,878.44	\$ 810.81	143%
Sept.	9/30/2019	\$ 8,690.00	\$ 4,448.35	\$ 1,420.00	\$ 5,868.35	\$ 2,821.65	148%
October	10/31/2019	\$ 7,127.50	\$ 3,790.43	\$ 1,410.00	\$ 5,200.43	\$ 1,927.07	137%
Nov.	11/21/2019	\$ 4,163.25	\$ 1,770.90	\$ 862.00	\$ 2,632.90	\$ 1,530.35	158%
Dec.	12/31/2019	\$ -	\$ -	\$ -	\$ -	\$ -	0%
January	1/27/2020	\$ 1,778.50	\$ 793.86	\$ 511.00	\$ 1,304.86	\$ 473.64	136%
Feburary						\$ -	0%
March						\$ -	0%
April						\$ -	0%
May						\$ -	0%
June						\$ -	0%
TOTAL:		\$ 26,201.25	\$ 13,217.16	\$ 4,925.75	\$ 18,115.91	\$ 8,085.34	145%

DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	1	7	0
AUGUST	2	8	1
SEPT.	4	2	0
OCTOBER	4	9	1
NOV.	2	3	1
DEC.	0	0	0
JANUARY	3	0	0
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
TOTAL	16	29	3

CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ -
SEPTEMBER	\$ -
OCTOBER	\$ -
NOVEMBER	\$ 10.68
DECEMBER	\$ -
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ -
APRIL	\$ -
MAY	\$ -
JUNE	\$ -
TOTAL:	\$ 10.68

