

**Gainesville Parks and Recreation Board Report  
October 8, 2018**

**I. Impact Fee Report**

- a. Amount collected for the **3rd month** of fiscal year 2019 (September) totals **\$360,151(319)** as compared to the same period last year of **\$19,193(17)**
  - i. **Current account balance is \$2,066,816.12**
    - 1. **Includes FY2019 projects totaling \$650,000**
      - a. **City Park Playground Replacement @ \$150,000**
      - b. **City Park Concession/Restroom Bldg. Replacement @ \$250,000**
      - c. **City Park Signage Project @ \$150,000**
      - d. **Skate Park A/E @ \$100,000**

**II. Allen Creek Youth Athletic Complex Committee & SPLOST VII**

- a. The consultants are continuing to analyze the soil tests and are working to prepare options for us to review **including alternative sites**. Because this project is last in line of city projects to begin construction (2019-2020), we have not made this a priority for consultants at this time. **No Update.**

**Partnership Report:**

- a. **Friends of Gainesville Parks and Greenway's, Inc.**
  - a. November 1 Board Meeting will be held at the Atlanta Botanical Garden, Gainesville location.
  - b. Save the Dates:
    - 1. October 27: Trick or Treat on the Trail
    - 2. May 19, 2019: 23<sup>rd</sup> Annual Sunday in the Parks and Butterfly Release
- b. **Boys and Girls Clubs of Lanier**
  - a. Annual Future for Kids Gala, Tuesday, October 9, 2018, Civic Center
    - 1. Evander Holyfield, Keynote Speaker
- c. **Hall County Parks and Leisure Services**
  - a. **No Update**
- d. **Gainesville City School System**
  - a. **No Update**
- e. **Community Service Center**
  - a. **No Update**
- f. **Gainesville-Hall '96 Board**
  - a. **No Update**

**g. Redbud Chapter of the Native Plant Preserve**

- a. No Update

**h. Gainesville Convention and Visitors Bureau**

- a. Latest Meeting Information Attached.

**i. Skate Park Design Update**

- a. A community input meeting was held on Wednesday, October 3 beginning at 6 pm at the GMS Cafeteria. Nationally recognized skate-park specialist Wally Hollyday hosted the meeting for area skaters and will use the input from that meeting and his evaluation of local skater skills, create a conceptual skate-park design. Using our feedback from that community meeting, Mr. Hollyday will create a final skate-park design and upon our approval, Lose will take that design into further construction documents.

**j. Information of Interest**

- a. October 13 Job Fair, Gainesville Civic Center 9-1 pm
- b. October 12-14 Mule Camp Market
- c. October 17 Health Smart Expo, Gainesville Civic Center
- d. October 27 Trick or Treat on the Trail, Midtown Greenway
- e. November 1-3 Market Place, Gainesville Civic Center
- f. November 5-8 GRPA Annual Conference, Jekyll Island, GA
- g. November 12 Board Meeting

**City of Gainesville  
Parks and Recreation  
FY 2019 Impact Fee Tracking Sheet**

DATE	AMOUNT
July 2018	\$ 30,483.00
August 2018	\$ 170,479.00
September 2018	\$ 360,151.00
October 2018	\$ -
November 2018	\$ -
December 2018	\$ -
January 2019	\$ -
February 2019	\$ -
March 2019	\$ -
April 2019	\$ -
May 2019	\$ -
June 2019	\$ -
<b>YTD Amount</b>	<b>\$561,113.00</b>

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	\$561,113.00
City Park Concessions/Restrooms (FY19)	\$ 250,000.00	FY19 Interest	
Park Signage (FY19)	\$ 150,000.00		
Skate Park Planning (FY19)	\$ 100,000.00		
<b>Total Expenditures</b>	<b>\$ 2,367,243.61</b>	<b>Total Revenue</b>	<b>\$ 4,434,059.73</b>

<b>Balance</b>	<b>\$ 2,066,816.12</b>
As of Date:	10/2/2018 11:48

# Impact Fees

## Summary Report By Permit Type and Fund Type

### 9/1/2018 to 9/30/2018

LAND USE	LIBRARY AMT	FIRE AMT	SHERIFF / POLICE AMT	PARK AMT	PSF AMT	ROAD AMT	ADMIN AMT	CIE PREP AMT	TOTAL AMT
<b>GAINESVILLE</b>									
<b>COM</b>									
Apartment	\$74,200.68	\$28,096.12	\$15,421.20	\$320,636.00	\$0.00	\$0.00	\$13,152.04	\$0.00	\$451,506.04
<b>COM TOTAL</b>	<b>\$74,200.68</b>	<b>\$28,096.12</b>	<b>\$15,421.20</b>	<b>\$320,636.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,152.04</b>	<b>\$0.00</b>	<b>\$451,506.04</b>
<b>RES</b>									
Single-Family Detached	\$6,270.48	\$2,374.32	\$1,303.20	\$27,096.00	\$0.00	\$0.00	\$1,111.44	\$0.00	\$38,155.44
Residential	\$2,873.97	\$1,088.23	\$597.30	\$12,419.00	\$0.00	\$0.00	\$509.41	\$0.00	\$17,487.91
<b>RES TOTAL</b>	<b>\$9,144.45</b>	<b>\$3,462.55</b>	<b>\$1,900.50</b>	<b>\$39,515.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,620.85</b>	<b>\$0.00</b>	<b>\$55,643.35</b>
<b>GAINESVILLE TOTAL</b>	<b>\$83,345.13</b>	<b>\$31,558.67</b>	<b>\$17,321.70</b>	<b>\$360,151.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,772.89</b>	<b>\$0.00</b>	<b>\$507,149.39</b>
<b>TOTAL</b>	<b>\$83,345.13</b>	<b>\$31,558.67</b>	<b>\$17,321.70</b>	<b>\$360,151.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,772.89</b>	<b>\$0.00</b>	<b>\$507,149.39</b>



Wednesday, September 26 @ 10am  
Gainesville CVB Advisory Board Meeting  
Communications and Tourism Board Room

## Agenda Items

- Call To Order
- Review of Minutes
- Financial Report
- Manager Report
  - Dragon Boat Summary
  - Ambassador Program Update
  - Upcoming Events- New Event
  - Governors Tourism Conference Recap
  - Tourism Coffee Break/ Luncheon
  - Meeting Dates for 2019

### NOTES:

#### Upcoming Events Gainesville

Sept 29/30	National Collegiate/HS fishing tournament- Lake Lanier Olympic Park
Oct 6	Howl-O-Ween (dog event on Square)
Oct 6	Lantern Festival at LLOP
Oct 12-14	Mule Camp Market
Oct 19-21	Special Olympics-sites all over Hall County
Oct 26	Adult Halloween on the Square
Oct 27	Halloween Howl LLOP
Oct 27	Georgia Bass Nation HS Tournament- Laurel Park
Oct 26-27	Ghost Walk on the Square
Oct 27	Trick or Treat on the Trail

**GAINESVILLE CONVENTION AND VISITORS BUREAU ADVISORY BOARD MEETING**  
**Minutes**  
**July 25, 2018**  
**10:00am- Communications and Tourism Conference Room**

**CALL TO ORDER** Chairman Richard Labriola at 10:00 a.m.

**Members Present:** Board Members Tharpe Ward, Robyn Lynch, Glen Kyle, ex-officio Melvin Cooper and Chairman Richard Labriola

**Staff Present:** CVB Manager Regina Dyer, Communications and Tourism Director Nikki Perry, Main Street Manager Kristen Howard and Cheryl Smith-Georgia Dept. of Economic Development/Tourism Project Manager

**NEW BUSINESS**

**Approval of Minutes**

Chairman Labriola asked for approval of March minutes, motion made by Tharpe, seconded by Robyn Lynch, approved.

**Manager's Report**

**Georgia on My Mind Day- May 25**

CVB Manager Regina Dyer set up booth at the Lavonia VIC for Georgia On my Mind Day. She reported that approximately 200 visitors stopped by the booth and took information about Gainesville.

**Tourism Activities**

Regina gave a report on the North Georgia Foothills horse show. The event was well attended and the CVB had a table set up during the daytime activities. CVB paid \$300 for a program ad/sponsorship and over 500 took information from the booth. Feedback was positive and these are participants who tend to spend money in the community while here. We will continue our involvement with this event in the future.

Train Day was a success and the partnership with Northeast Georgia History Center was great. Glen reported that there were over 200 that came out that day and feedback was positive. Regina and Glen both agreed this event should happen again, perhaps during cooler weather.

Regina completed the first year of STS Marketing College and will continue this program that takes place one week a year at the University of North Georgia. Not only were the classes beneficial, the networking was extremely helpful and while attending, Ms. Dyer said that she met many other DMO's in the region.

Bassmaster Elite Series will be coming to Gainesville in February and the Gainesville CVB will be partnering with Explore Gwinnett, the Gwinnett Sports Commission and also the Gwinnett Strippers baseball organization. Glen Kyle suggested that we get attraction information and specials to anglers via emails and possibly offer specials or discounts while they or their families are in Gainesville.

### **Ambassador Program Update**

The Ambassador Program dates and session content have been nearly finalized. There will be four sessions with speakers at various locations in Gainesville/Hall County. The Gainesville CVB and the Lake Lanier CVB will be working together to reach frontline hospitality workers to arm them helpful information about activities and attractions in our community. This session will contain only frontline hospitality participants but in the future could lead to citizens that could become a volunteer base for events.

### **Tourism Work Plan**

CVB Manager Regina Dyer presented a work plan concept to the board that will assist with the directives of the CVB and what we'd like to accomplish both in the long term and short term. Cheryl Smith remarked that we should claim the lake because it is what makes us different from other communities. The board discussed some immediate action items that included the implementation of the ambassador program, creating overnight packages to go with events and attractions and to showcase lake access points in Gainesville. Regina and Niki discussed creating "how to" clips of Gainesville and using a chicken as the spokesperson. Cheryl stressed also the importance of the airport and that a representative should be included in the ambassador program.

### **Board Member Remarks**

Glen Kyle talked about the upcoming Beulah Rucker program on August 14 and also the Bicentennial Taste of History event.

Robyn reported on the ICF Dragon Boat Championships and that the boats have arrived in USA and that 29 of the 100 athletes on team USA are from Gainesville area. The Ivester Foundation is a VIP sponsor of the event and that will be instrumental for the budget and also the use of Lanier Charter Academy for catering lunches for the event.

Cheryl Smith said that she will be attending the Governors Conference on Tourism in August and that in the future would like for she and Regina to paddle the water trails and create a blog or video of that excursion to showcase online.

### **Adjournment**

Glen Kyle made a motion to adjourn, a second was given by Tharpe Ward.



# MEETING AGENDA

**Gainesville Skatepark**  
Public Input Meeting  
October 3, 2018 – 6:00pm  
Gainesville Middle School Cafeteria  
1545 Community Way, Gainesville, GA

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- |                              |   |
|------------------------------|---|
| 1. Welcome:                  | Michael Graham<br><i>Gainesville Parks and Recreation</i> |
| 2. Project Overview          | Aaron St. Pierre<br><i>Lose Design</i>                    |
| 3. Skatepark Design Overview | Wally Hollyday<br><i>Wally Hollyday Skateparks</i>        |
| 4. Skatepark Workshop        | Wally Hollyday  |
| 5. Discussion                | All   |

*Thank you for participating in our public input process! We appreciate everyone taking the time to attend*

Questions?  
Michael Graham  
Deputy Director, Gainesville Parks and Recreation  
MGraham@gainesville.org

**GAINESVILLE PARKS AND RECREATION: FY19 OPERATING CAPITAL EXPENDITURES**

Division Manager Comments:

FMC	Description	Reason	Estimated Cost	Account #	Actual Cost	Difference	Complete	Status
FMC	Swim Record Board	Addition to Competition Pool	\$ 5,000.00	6149.02.531600.002	\$ 5,055.00	\$ 55.00	No	Requisition Submitted
	Digital Marque	Replacement for the existing manual marque	\$ 10,000.00	6149.02.531600.002	\$ 10,521.00	\$ 521.00	No	Requisition Submitted
	<b>SUB-TOTAL</b>		<b>\$ 15,000.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 15,576.00</b>	<b>\$ 576.00</b>	<del>Yes</del>	
PARKS	<b>Description</b>	<b>Reason</b>	<b>Estimated Cost</b>	<b>Account #</b>	<b>Actual Cost</b>	<b>Difference</b>	<b>Complete</b>	<b>Status</b>
	Caretaker Cabin Renovations	Repairs and Maintenance	\$ 10,000.00	6200.03.522200.002	\$ -	\$ (10,000.00)	No	New
	Computer (1)	Replacement Equipment	\$ 1,650.00	6200.03.531600.002	\$ 1,298.00	\$ (352.00)	Yes	Complete
	Parking Lot Resealing	Repairs and Maintenance	\$ 10,000.00	6200.03.522200.002	\$ -	\$ (10,000.00)	No	New
	Restroom Renovations	Improvements	\$ 10,000.00	6200.03.522200.002	\$ -	\$ (10,000.00)	No	New
	Trail Improvements	Improvements	\$ 14,000.00	6200.03.522200.002	\$ -	\$ (14,000.00)	No	New
	Park Amenities	Replacements	\$ 10,000.00	6200.03.531600.001	\$ -	\$ (10,000.00)	No	New
	Longwood Park Repairs	Repairs/Maintenance and Improvements	\$ 15,000.00	6200.03.522200.002	\$ -	\$ (15,000.00)	No	New
	<b>SUB-TOTAL</b>		<b>\$ 70,650.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 1,298.00</b>	<b>\$ (69,352.00)</b>	<del>Yes</del>	
FAC. SVCS	<b>Description</b>	<b>Reason</b>	<b>Estimated Cost</b>	<b>Account #</b>	<b>Actual Cost</b>	<b>Difference</b>	<b>Complete</b>	<b>Status</b>
	Loading Dock Lift	Replacement	\$ 18,295.00	6149.01.542000.000	\$ 13,610.00	\$ (4,685.00)	No	Awaiting Installation
	Civic Center Landscaping	Improvements	\$ 18,000.00	6149.01.523000.003	\$ -	\$ (18,000.00)	No	New
	Commercial Vacuum Cleaners	Customer Service Matter	\$ 1,200.00	6149.01.531600.001	\$ 1,155.00	\$ (45.00)	Yes	Complete
<b>SUB-TOTAL</b>		<b>\$ 37,495.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 14,765.00</b>	<b>\$ (22,730.00)</b>	<del>Yes</del>		
ADM./REC.	<b>Description</b>	<b>Reason</b>	<b>Estimated Cost</b>	<b>Account #</b>	<b>Actual Cost</b>	<b>Difference</b>	<b>Complete</b>	<b>Status</b>
	Computer (1)	Replacement Equipment	\$ 1,650.00	6210.00.531600.002	\$ 1,298.00	\$ (352.00)	Yes	Complete
	Lanier Point Athletic Mounds	Replacements	\$ 4,400.00	6200.05.531600.002	\$ 1,705.00	\$ (2,695.00)	No	Ordered and Received 1 Mound
	Display Cases for Reception Area	Improvements	\$ 6,850.00	6210.00.531600.002	\$ -	\$ (6,850.00)	No	New
<b>SUB-TOTAL</b>		<b>\$ 12,900.00</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>\$ 3,003.00</b>	<b>\$ (9,897.00)</b>	<del>Yes</del>		

**GRAND TOTAL**

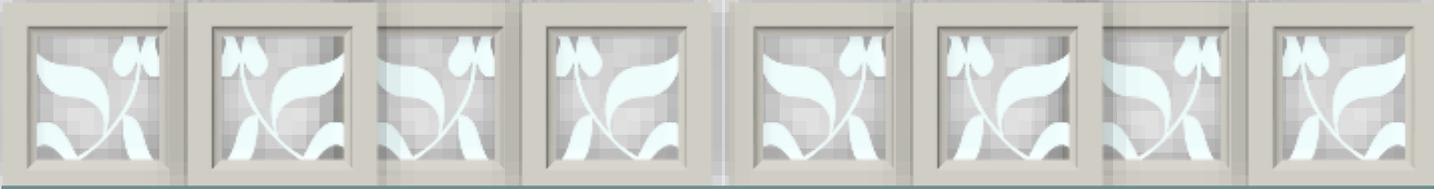
**\$ 136,045.00** >>>>>>> **\$ 34,642.00** \$ (101,403.00)

## GAINESVILLE PARKS AND RECREATION: FY19 MAJOR CAPITAL EXPENDITURES

FY18/19 CIP Approved	Description	Est. Cost	Source	Encumbered & Actual Costs/Date	Difference	Status
<b>Park Development - Youth Sports Complex (390.70046)</b>	Phase I, Youth Athletic Complex, for new regional park - Architectural and Design Only in FY17	\$ 450,000.00	IF	\$ 370,060.00	\$ (79,940.00)	Board and Council approved Lose & Assoc. for Architectural Design, Engineering, Bidding & Construction Administration Services. Kick-off Meeting held 2/1/17. 50% Plan Review Meeting held on 5/4/17. Rock Report Meeting held 7/13/17. Timeline for plans and construction documents has been delayed due to the issues related to rock on the proposed site. New sites being reviewed.
<b>Parks and Recreation Master Plan (390.70051)</b>	New 10-year Park Master Plan including GIS Mapping	\$ 150,000.00	FB	\$ 98,145.00	\$ (51,855.00)	Kickoff Meeting held September 20, 2018 with Foresite Group et. al.
<b>Playground Improvements (390.70053)</b>	Improve playground equipment at City Park	\$ 150,000.00	IF	\$ -	\$ (150,000.00)	Will review design on standard type playground within concept for new restroom and concession building.
<b>City Park Concessions/Restroom Replacement (390.70061)</b>	Replace Facility.	\$ 250,000.00	IF	\$ -	\$ (250,000.00)	Received quote from Georgia Power to move power supply underground at \$32,000. Reviewing quotes for concept and construction documents from consultants.
<b>FMC Splash Pool Surfacing (390.70055)</b>	Replace PebbleFlex surfacing.	\$ 80,000.00	FB	\$ -	\$ (80,000.00)	Reviewing potential products to replace PebbleFlex. PebbleFlex no longer warrants there product in submerged areas.
<b>Park Signage Phase II (390.70059)</b>	Next rollout of park signage - City Park	\$ 150,000.00	IF	\$ -	\$ (150,000.00)	IMG plans to have new City Park signs installed by end of calendar year. Sky Design will work on sign placement proposal for Wessell Park.
<b>FMC Security Camera System (390.70056)</b>	Replace/upgrade security camera system from stand alone to City network	\$ 55,000.00	FB	\$ -	\$ (55,000.00)	IT is meeting with perspective proposers to complete the work.
<b>Skate Park Planning (390.70060)</b>	Architectural Design, Engineering, Bidding, and Construction Administration	\$ 100,000.00	IF	\$ 73,200.00	\$ (26,800.00)	Board approved agreement with Lose Design for A&E. Public Meeting planned for October 3.
<b>Vehicles (390.70058)</b>	Replacement: Maint. Truck	\$ 25,000.00	FB	\$ 21,671.00	\$ (3,329.00)	Ordered under State Contract. Awaiting Delivery.
<b>Equipment (390.70057)</b>	Replacement: Skid-steer	\$ 50,000.00	FB	\$ 43,782.00	\$ (6,218.00)	Complete
<b>Major Capital Total</b>		<b>\$ 1,460,000.00</b>		<b>\$ 606,858.00</b>	<b>\$ (853,142.00)</b>	

<b>Notes:</b>	
FY18 Capital Projects Carried Over =	\$ 600,000.00
FY19 Capital Projects* =	\$ 860,000.00
	\$ -
* Does not include SPLOST funding for construction of YSC	\$ 1,460,000.00
In August 2017, Board Approved \$44,000 from Park Development Funds for Fiber Installation to Lanier Point Park. This project is under the management control of the Public Works Department and not listed here.	

\*Red type color indicates new status or update.



# DIVISION HIGHLIGHTS

*September 2018*

Parks & Recreation Programs  
Frances Meadows Aquatic and Community Center  
Gainesville Civic Center  
Lake Lanier Olympic Center  
City / County Issues  
Miscellaneous



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



**GAINESVILLE PARKS AND RECREATION AGENCY  
MONTHLY ACTIVITY REPORT  
SEPTEMBER 2018**

**ADMINISTRATIVE DIVISION**

**FACILITY SERVICES:**

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	2
➤ Banquets/Luncheon	4
➤ Birthdays	9
➤ Church Groups	16
➤ Dances	2
➤ Government	
➤ Meetings/Trainings	37
➤ Other	13
➤ Rehearsal	
➤ Weddings/Receptions	2
➤ Additional Rooms	24
➤ No Charge Rentals	4

- There were 117 room rentals with an attendance 6620 attendees.
- Room usage for programs by the Agency in the building 12 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	September 2017	September 2018
Generated Revenue	\$24,425.88	\$33,007.73
Actual Revenue	\$23,600.79	\$28,213.90

- Room rentals were up for September 2018 as compared to September 2017. This is a 32% increase in room rentals.

**Martha Hope Cabin:**

- 9 Rentals – Attendance 432 (This is two more rentals than in Sept. 2017)

**Fair Street Neighborhood Center:**

- 14 Rentals – Attendance 575 (This is 3 rental more than Sept. 2017))

**Other:**

- Sept. –38 Events Booked
- Hours worked:
 

Community Service Workers	40	Hours
Part-time Employees	607.68	Hours

**Pavilions:**

**PAVILION RENTALS - FY 2019**

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground				
City Park @ Field 2				
DeSota Park	2	2	120	\$ 150.00
Green Street Park		4		\$ -
Holly Park - Pines				
Holly Park - Point	1		20	\$ 45.00
Lanier Point Pavilion		1	20	\$ -
Longwood/Dogwood Pavilion	8	3	905	\$ 885.00
Longwood/Dogwood Kitchen	6	3		\$ 165.00
Longwood/Upper Pavilion	4		125	\$ 260.00
Midtown Greenway		25	1050	\$ -
Riverside Park Pavilion	2		45	\$ 60.00
Roper Park Pavilion	8	1	233	\$ 625.00
Roper Park Kitchen	2	1	0	\$ 30.00
Wessell Park Pavilion				
Wilshire Trails/Laurel Pavilion	8	2	455	\$ 620.00
<b>Totals -September 2018</b>	<b>41</b>	<b>42</b>	<b>2973</b>	<b>\$ 2,840.00</b>

NC Rentals  
 Staff  
 GPRA Programs

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

- Registration Desk:
  - 315 registrations for July
  - 41 Web Registrations
  - 124 Reservation Transactions
  - Total Front Desk Activity 480 for Civic Center Front Desk
  - **Note:** These numbers are slightly different than what is listed below. The below numbers cover registrations at both the Civic Center and FMACC.

➤ Total Registrations92.04

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
April 2015	461	\$34,563.64	83	378	18.00%	82.00%
May 2015	705	\$43,653.50	142	563	20.14%	79.86%
June 2015	960	\$68,260.59	152	808	14.90%	85.10%
July 2015	943	\$70,337.89	139	943	14.74%	85.26%
August 2015	436	\$25,247.75	70	366	16.06%	83.94%
Sept. 2015	258	\$30,638.00	37	221	14.34%	85.66%
Oct. 2015	403	\$26,897.24	67	336	16.63%	83.37%
Nov. 2015	159	\$9,095.75	3	156	1.89%	98.11%
Dec. 2015	166	\$14,022.73	24	142	14.46%	85.54%
Jan. 2016	755	\$53,137.00	316	450	40.40%	59.60%
Feb. 2016	635	\$42,635.50	204	431	32.13%	67.87%
Mar. 2016	277	\$22,742.75	49	228	17.69%	82.31%
April 2016	466	\$28,015.75	125	341	26.39%	73.61%
May 2016	689	\$42,099.50	147	522	21.97%	78.03%
June 2016	921	\$49,681.66	198	723	21.50%	78.50%
July 2016	698	\$53,812/85	141	557	20.20%	79.80%
August 2016	512	\$34,465.23	60	452	11.72%	88.28%
Sept. 2016	592	\$51,238.36	30	562	5.07%	94.93%
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%

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 FY 2017 web registration percentage was 14.60% and Regular Registration was 85.40%  
 For FY 2018 web registration percentage was 14.98% and Regular Registration was 85.02%



**FACILITY SERVICES - ROOM/ATTENDANCE COUNT**

**FY 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								
Ballroom	7	1570	9	1573	11	2015	23	3244	12	3028	11	2530	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930	128	26105
Kitchen	0		0		0		3		4		0		0		0		0		0		0		0		7	0
Chattahoochee	10	580	8	440	11	700	20	608	12	500	8	405	8	625	8	590	13	770	8	585	13	770	10	705	129	7278
Sidney Lanier	10	696	14	645	6	310	14	731	17	524	11	605	10	320	5	167	13	720	13	543	12	372	12	473	137	6106
Lyman Hall	0	0	0	0	1	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LS/LH Combo	13	348	18	580	16	524	20	496	17	517	14	605	15	460	15	607	16	595	17	691	15	560	17	638	193	6621
Gaines	14	230	19	234	20	229	26	288	19	246	11	134	10	96	15	203	16	195	17	134	19	246	15	191	201	2426
Chestatee	7	327	10	476	1	100	13	325	8	295	6	545	4	150	3	165	7	325	2	23	2	90	12	593	75	3414
Board Room	6	68	7	67	6	60	10	73	9	139	4	54	6	120	10	100	9	126	13	160	11	144	8	112	99	1223
Front Porch/Lawn	0	0	0	0	1		2	100	4		1		0	0	0		0	0	0	0	0	0	1	10	9	110
Cabin	10	494	3	130	7	450	4	85	10	421	13	494	7	150	11	445	6	295	9	365	12	585	11	472	103	4386
FSNC	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	4704
Pavilions	28	1126	28	1175	47	1535	37	1200	4	140	3	90	0	0	0		7	522	35	1150	64	2150	56	1835	309	10923
<b>TOTALS</b>	<b>117</b>	<b>5874</b>	<b>123</b>	<b>5692</b>	<b>138</b>	<b>6379</b>	<b>183</b>	<b>7450</b>	<b>125</b>	<b>6180</b>	<b>89</b>	<b>5672</b>	<b>72</b>	<b>3418</b>	<b>76</b>	<b>3782</b>	<b>106</b>	<b>6080</b>	<b>135</b>	<b>6356</b>	<b>194</b>	<b>9065</b>	<b>164</b>	<b>7358</b>	<b>1522</b>	<b>79386</b>

**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		
Ballroom	6	1335	3	1310	10	2195	10	2230	16	3145	10	1930	4	785	11	1510	18	3046									88	17486
Kitchen	0		0		0		0		0		0		0		1		1									1	0	
Chattahoochee	8	625	8	590	13	770	8	585	13	770	10	705	4	180	8	445	11	820								83	5490	
Sidney Lanier	10	320	5	167	13	720	13	543	12	372	12	473	11	310	13	317	11	421								100	3643	
Lyman Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							0	0		
Longstreet	0	0	0	0	0	0	0	0	0	0	0	0	1	5	2	5	0	0								3	10	
LS/LH Combo	15	460	15	607	16	595	17	691	15	560	17	638	18	804	19	710	15	623								147	5688	
Gaines	10	96	15	203	16	195	17	134	19	246	15	191	25	259	32	368	25	374								174	2066	
Chestatee	4	150	3	165	7	325	2	23	2	90	12	593	6	155	9	315	8	245								53	2061	
Board Room	6	120	10	100	9	126	13	160	11	144	8	112	8	117	12	128	6	85								83	1092	
Front Lawn	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0	0	0	0								1	10	
Cabin	7	150	11	445	6	295	9	365	12	585	11	472	9	498	10	445	9	432								84	3687	
FSNC	6	162	6	195	9	337	11	475	30	1003	12	399	13	1245	15	680	14	310								116	4806	
Pavilions	0	0	0	0	7	522	35	1150	64	2150	56	1835	42	1507	56	2306	83	2973								343	12443	
<b>TOTALS</b>	<b>72</b>	<b>3418</b>	<b>76</b>	<b>3782</b>	<b>99</b>	<b>5558</b>	<b>135</b>	<b>6356</b>	<b>130</b>	<b>6915</b>	<b>108</b>	<b>5523</b>	<b>141</b>	<b>5865</b>	<b>187</b>	<b>7229</b>	<b>201</b>	<b>9329</b>	<b>0</b>	<b>1149</b>	<b>63304</b>							

**FY 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	
Ballroom	4	785	11	1510	18	3046																					
Kitchen	0		0		1																						
Chattahoochee	4	180	8	445	11	820																					
Sidney Lanier	11	310	13	317	11	421																					
Lyman Hall	0	0	0	0	0	0																					
Longstreet	1	5	2	5	0	0																					
LS/LH Combo	18	804	19	710	15	623																					
Gaines	25	259	32	368	25	374																					
Chestatee	6	155	9	315	8	245																					
Board Room	8	117	12	128	6	85																					
Front Porch/Lawn	0	0	0	0	0	0																					
Cabin	9	498	10	445	9	432																					
FSNC	13	1245	15	680	14	310																					
Pavilions	42	1507	56	2306	83	2973																					
<b>TOTALS</b>	<b>141</b>	<b>5865</b>	<b>187</b>	<b>4923</b>	<b>201</b>	<b>6356</b>	<b>0</b>	<b>529</b>	<b>17144</b>																		



**FAIR STREET NEIGHBORHOOD CENTER USAGE UPDATE  
2016  
CALENDAR YEAR**

ROOM	JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		TOTALS		
	NO	ATTEND	NO	ATTEND	NO																						
Room A	4	92	4	66	4	75	4	62	5	77	4	61	4	60	4	60	6	180	5	90	6	170	2	30	56	1023	
Room B	2	68	4	70	1	20	4	176	3	54	1	20	4	156	0	0	1	30	1	75	2	75	1	40	24	784	
Room A/B	4	360	9	584	7	490	8	498	11	689	10	479	6	324	6	345	5	281	9	360	7	330	6	250	94	4990	
Conference Room	1	10	3	16	1	10	1	10	5	22	2	20	1	10	2	20	3	30	2	17	2	16	1	10	26	191	
Catering Kitchen	0	0	0	0	1		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	
<b>TOTALS</b>	<b>11</b>	<b>530</b>	<b>20</b>	<b>736</b>	<b>14</b>	<b>595</b>	<b>17</b>	<b>746</b>	<b>24</b>	<b>842</b>	<b>17</b>	<b>580</b>	<b>15</b>	<b>550</b>	<b>12</b>	<b>425</b>	<b>15</b>	<b>521</b>	<b>17</b>	<b>542</b>	<b>17</b>	<b>591</b>	<b>10</b>	<b>330</b>	<b>189</b>	<b>7509</b>	

**2017  
FISCAL YEAR**

ROOM	JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTALS		
	NO	ATTEND	NO	ATTEND	NO																						
Room A	4	60	4	60	6	180	5	90	6	170	2	30	5	75	4	60	4	60	5	77	10	360	5	91	64	1313	
Room B	4	156	0	0	1	30	1	75	2	75	1	40	1	30	0	0	0	0	0	0	3	140	0	0	13	546	
Room A/B	6	324	6	345	5	281	9	360	7	330	6	250	4	266	6	440	3	210	6	383	7	335	5	360	76	3884	
Conference Room	1	10	2	20	3	30	2	17	2	16	1	10	0	0	0	0	3	23	2	14	4	32	0	0	20	172	
Catering Kitchen			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTALS</b>	<b>15</b>	<b>550</b>	<b>12</b>	<b>425</b>	<b>15</b>	<b>521</b>	<b>17</b>	<b>542</b>	<b>17</b>	<b>591</b>	<b>10</b>	<b>330</b>	<b>10</b>	<b>371</b>	<b>10</b>	<b>500</b>	<b>10</b>	<b>293</b>	<b>13</b>	<b>474</b>	<b>24</b>	<b>867</b>	<b>10</b>	<b>451</b>	<b>163</b>	<b>6208</b>	

**2017  
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												
Room A	5	75	4	60	4	60	5	77	10	360	5	91	6	95	3	42	2	21	5	75	3	45	4	60	59	1061	
Room B	1	30	0	0	0	0	0	0	3	140	0	0	1	50	0	0	4	165	1	25	2	70	1	20	13	500	
Room A/B	4	266	6	440	3	210	6	383	7	335	5	360	5	290	4	330	5	260	4	195	4	255	2	130	59	3454	
Conference Room	0	0	0	0	3	23	2	14	4	32	0	0	0	0	0	0	0	0	1	5	0	0	0	0	10	74	
Catering Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTALS</b>	<b>10</b>	<b>371</b>	<b>10</b>	<b>500</b>	<b>10</b>	<b>293</b>	<b>13</b>	<b>474</b>	<b>24</b>	<b>867</b>	<b>10</b>	<b>451</b>	<b>12</b>	<b>435</b>	<b>7</b>	<b>372</b>	<b>11</b>	<b>446</b>	<b>11</b>	<b>300</b>	<b>9</b>	<b>370</b>	<b>7</b>	<b>210</b>	<b>134</b>	<b>5535</b>	

**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	NO
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	0	0	2	40	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	0	1	5	0	0					0	0	0	0	0	0	5	26	0	0	6	31	
Catering Kitchen			0	0	0	0	0	0	0	0					0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTALS</b>	<b>12</b>	<b>435</b>	<b>7</b>	<b>372</b>	<b>11</b>	<b>446</b>	<b>11</b>	<b>300</b>	<b>9</b>	<b>370</b>	<b>7</b>	<b>210</b>	<b>6</b>	<b>162</b>	<b>6</b>	<b>195</b>	<b>9</b>	<b>337</b>	<b>11</b>	<b>475</b>	<b>30</b>	<b>1003</b>	<b>12</b>	<b>399</b>	<b>131</b>	<b>5041</b>	

**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	NO	ATTEND
Room A	4	80	4	80	4	86	5	95	12	183	4	64	5	700	4	155	6	180									52	1623
Room B	1	42	0	0	0	0	0	0	2	40	0	0	2	130	1	10	4	85									11	307
Room A/B	1	40	2	115	5	251	6	380	11	754	8	335	6	415	10	515	4	310									63	3115
Conference Room			0	0	0	0	0	0	5	26	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
<b>TOTALS</b>	<b>6</b>	<b>162</b>	<b>6</b>	<b>195</b>	<b>9</b>	<b>337</b>	<b>11</b>	<b>475</b>	<b>30</b>	<b>1003</b>	<b>12</b>	<b>399</b>	<b>13</b>	<b>1245</b>	<b>15</b>	<b>680</b>	<b>14</b>	<b>575</b>	<b>0</b>	<b>116</b>	<b>5646</b>							

**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	NO
Room A	5	700	4	155	6	180																			15	1035	
Room B	2	130	1	10	4	85																			7	225	
Room A/B	6	415	10	515	4	310																			20	1240	
Conference Room	0	0			0	0																			0	0	
Catering Kitchen	0	0			0	0																			0	0	
<b>TOTALS</b>	<b>13</b>	<b>1245</b>	<b>15</b>	<b>680</b>	<b>14</b>	<b>575</b>	<b>0</b>	<b>42</b>	<b>2500</b>																		

**MONTHLY MAINTENANCE REPORT - REPAIRS**

**Sept. 2018**

	<b>Maintenance Repairs</b>	<b>Cost</b>	<b>Time</b>
1	Replaced two lights in stairwell	\$4.00	0.35
2	Replaced toilet flush handle	\$4.74	0.25
3	Repaired podium		0.45
4	Replaced two lights in women's restroom	\$6.50	0.35
5	Replaced two lights on third floor	\$4.00	0.35
6	Replaced one light in Ballroom	\$2.73	0.25
7	Replaced soap dispenser	\$5.00	0.45
8	Repaired light cover in employee stairwell		0.65
9	Repaired two lights in Boiler Room	\$4.00	0.45
10	Repaired toilet	\$3.38	0.25
11	Repaired three lights in hallway		0.65
12	Replaced two lights at Cabin	\$1.50	0.45
13	Repaired door handle on third floor		0.35
14	Replaced light in restroom	\$3.25	0.25
15	Replaced sconce light in Chattahoochee Room	\$1.25	0.25
16	Adjusted light frame in men's restroom		0.35
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
		\$40.35	6.1

## FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	1236	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	402	
Passport Use	4693	(Swimming, Land and Water Fitness)
Walk in Registrations	266	
SCUBA / Dive Teams	137	(HCSO & HCFD)
Swim Meet Attendance	409	
High School Team Practice	21	
Special Swim Practices	140	(SOGA& Neverland Aquatics)
Visitors	462	(Swim team spectators, parents, tours)
Fitness Center	2173	
<b>GRAND TOTAL ALL</b>	<b>9939</b>	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	3	19	250	74
Seasonal with Fit+	6	25	100	42
Seasonal with Fit+ Adv.	5	12	100	18
Seasonal with Fitness/Pool	5	14	50	22
Annual	6	17	150	66
Annual with Fit+ Adv.	15	41	250	162
Annual with Fit+	6	14	250	82
Annual with Fitness/Pool	5	18	100	62
CP Fitness Center Only	6	21	250	128
CP 90 Day Fit+ Advantage	1	4	100	10
CP Annual Fit+ Advantage	8	30	250	124
<b>TOTALS</b>	<b>66</b>	<b>215</b>	<b>1,800</b>	<b>790</b>

Silver Sneakers	MTD	YTD	GOAL	Active/Enrolled
	<b>13</b>	<b>82</b>	<b>250</b>	<b>256/919</b>

Silver & Fit	MTD	YTD	GOAL	Active/Enrolled
	<b>2</b>	<b>2</b>	<b>50</b>	<b>8/41</b>

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	<b>0</b>	<b>9</b>	<b>TBD</b>	<b>14</b>

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	2	39	50	60
Gil's Package	3	32	115	90
Fin's Package	1	9	10	30
<b>TOTALS</b>	<b>6</b>	<b>80</b>	<b>175</b>	<b>180</b>

<b>ACTIVITY ROOM RENTALS</b> <i>(including BP held there)</i>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>1</b>	<b>15</b>	<b>50</b>	<b>40</b>

<b>PLAYGROUND PAVILION RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>3</b>	<b>13</b>	<b>30</b>	<b>104</b>

<b>POOL RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>10</b>	<b>3</b>	<b>0</b>

<b>GROUP RESERVATIONS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>119</b>	<b>240</b>	<b>0 Kids/0 Adults</b>

<b>GAINESVILLE CITY SCHOOLS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>296</b>	<b>6</b>	<b>0</b>

<b>FITNESS CLASSES</b>	<b>OFFERED</b>	<b>MADE</b>	<b>ATTENDANCE</b>	<b>FIT+ / DROP IN</b>
Water	15	15	1,733	47
Land	17	17	905	43
Spin	4	4	100	0

<b>WATER FITNESS CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>	<b>LAND FITNESS CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>
Deep H2O Monday/THURSDAY	7	78	Pilates& Core	4	15
Deep H2O CONDITIONING M/TH	7	37	Total Fitness	7	47
Gentle Movements	11	242	Yoga	8	84
Water Works	11	379	Body Blast	8	66
Sr. Jumping Jack Splash (10:00am)	8	85	Barre	11	49
Sr. Aquacize (11:00am)	8	75	Strength In Motion	11	45
Water Arthritis	8	98	SWEAT (cancelled)	0	0
Aqua Fusion	4	63	Zumba (M-S) 0(AM&PM)	22	146
Stretch & Flex (M-F)	19	211	Yogalates	4	28
			Gentle Yoga (M-F)	19	203
Aqua Stretch & Cardio	4	36	Strong by Zumba	7	27
Aqua Attitude	11	304	Wake up with Weights	11	55
Moving & Grooving	5	55	Zumba Gold	7	3
Mind Body Connection	4	45			
Aqua balance	8	52	Intro to Yoga	7	44
Aqua Zumba	4	36	Intro to Zumba (cancelled)	0	0
			Tabata	13	62
			Butt, Guts, Thighs	4	17
			Pound	4	6
			Circuit Jam	4	8
<b>TOTAL WATER FITNES</b>		<b>1,733</b>	<b>TOTAL LAND FITNESS</b>	<b>905</b>	

<b>FITNESS CENTER SPIN CLASS</b>	<b># of Classes</b>	<b>ATTENDANCE</b>
Intro to Cycling	2	4
Spinster	8	18
Spin Plus	11	34
Spinsanity	7	44
<b>TOTAL SPIN FITNESS</b>		<b>100</b>

**PROGRAMS (not included in Passports)**

<b>FITNESS/AQUATIC PERSONAL TRAINING SESSIONS</b>	<b>ATTENDANCE</b>
Single Package	66
Buddy Package	8
Group Package	0
Aquatic Single Package	0
<b>TOTAL</b>	<b>74</b>

**Fitness in the Park 9/15/18 – Desota Park – 1 offered / 6 participants**

**Aquatic Orientation 9/10/18 - 1 offered/ 0 participants**

**Fitness & Weight Room Orientation 9/12/18 – 1 offered / 2 participants**

<b>SPECIAL EVENTS</b>	<b>ATTENDANCE</b>
Soggy Doggy Pool Party	130

<b>SWIM LESSONS</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Private/Semi-Private	12	48
GMS	178	864
Small Group	1 / 3 kids	12
LA Team Prep	16	142
Swimming Training	1	12
<b>TOTAL</b>	<b>210</b>	<b>1078</b>

<b>SPLASH AQUATIC CLUB</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Masters	0	0
Lanier Aquatics	87	1074
<b>TOTAL</b>	<b>87</b>	<b>1074</b>

## FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	13
SEPTEMBER	4
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>48</b>

**10/1/2018**

<b>FY19 SUMMARY -</b>	<b>\$ 100,000.00</b>	Original
<b>AMOUNT BUDGETED:</b>		BA
<b>TO DATE:</b>	<b>\$ 40,467.01</b>	
<b>REMAINING FY18:</b>	<b>\$ 59,532.99</b>	

<b>REVENUE:</b>	<b>\$ 40,467.01</b>		
<b>EXPENSE:</b>	<b>\$ 27,637.14</b>	<b>TAX COLLECTED:</b>	\$2,832.69
	SUPPLIES \$ 15,846.85		
	STAFF \$ 11,790.29		
<b>NET:</b>	<b>\$ 12,829.87</b>		

**ACTUAL REVENUE:**

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/6/2018	\$ 29,856.00	\$ 11,632.47	\$ 8,760.62	\$ 20,393.09	\$ 9,462.91	146%
AUGUST	9/4/2018	\$ 7,851.46	\$ 3,985.45	\$ 2,546.17	\$ 6,531.62	\$ 1,319.84	120%
SEPTEMBER	10/1/2018	\$ 2,759.55	\$ 228.93	\$ 483.50	\$ 712.43	\$ 2,047.12	387%
OCTOBER					\$ -	\$ -	0%
NOVEMBER					\$ -	\$ -	0%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 40,467.01</b>	<b>\$ 15,846.85</b>	<b>\$ 11,790.29</b>	<b>\$ 27,637.14</b>	<b>\$ 12,829.87</b>	<b>146%</b>

**NOTES:**

**CAPF DONATION**

MONTH	AMOUNT:
JULY	\$ 21.00
AUGUST	\$ -
SEPTEMBER	\$ 49.06
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 70.06</b>

**VENDING MACHINES**

MONTH	AMOUNT:
JULY	\$ 314.31
AUGUST	\$ 780.83
SEPTEMBER	\$ 87.87
OCTOBER	
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 1,183.01</b>

## FMACC Birthday Party Summary

### GENERATED REVENUE - FY 19

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	56	\$ 6,857.00	1,774
AUGUST	42	\$ 5,156.00	1,362
SEPTEMBER	10	\$ 1,095.00	324
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL:</b>	<b>108</b>	<b>\$ 13,108.00</b>	<b>3,460</b>

**REVISED: 10/1/2018**

### FY 19 SUMMARY -

AMOUNT BUDGETED:	\$	40,000.00
TO DATE:	\$	13,108.00
<b>REMAINING FY18:</b>	<b>\$</b>	<b>26,892.00</b>

### ACTUAL REVENUE - FY 19

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2018	\$ 6,857.00	\$ 1,589.74	\$ 660.79	\$ 2,250.53	\$ 4,606.47	305%
AUGUST	8/31/2018	\$ 5,156.00	\$ 1,007.68	\$ 544.01	\$ 1,551.69	\$ 3,604.31	332%
SEPTEMBER	9/30/2018	\$ 1,095.00	\$ 178.28	\$ 195.51	\$ 373.79	\$ 721.21	293%
October	10/31/2018				\$ -	\$ -	0%
November	11/30/2018				\$ -	\$ -	0%
December	12/31/2018				\$ -	\$ -	0%
January	1/31/2019				\$ -	\$ -	0%
February	2/28/2019				\$ -	\$ -	0%
March	3/31/2019				\$ -	\$ -	0%
April	4/30/2019				\$ -	\$ -	0%
May	5/31/2019				\$ -	\$ -	0%
June	6/30/2019				\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 13,108.00</b>	<b>\$ 2,775.70</b>	<b>\$ 1,400.31</b>	<b>\$ 4,176.01</b>	<b>\$ 8,931.99</b>	<b>314%</b>

### TYPES OF PARTIES - FY 19

MONTH	MINNIE'S	GIL'S	FIN'S	Activity Room	Playground Pavilion	TOTAL
JULY	19	16	6	8	7	56
AUGUST	18	13	2	6	3	42
SEPTEMBER	2	3	1	1	3	10
OCTOBER						0
NOVEMBER						0
DECEMBER						0
JANUARY						0
FEBRUARY						0
MARCH						0
APRIL						0
MAY						0
JUNE						0
<b>TOTAL:</b>	<b>39</b>	<b>32</b>	<b>9</b>	<b>15</b>	<b>13</b>	<b>108</b>
GOAL:	60	120	40	20	20	220

## **MARKETING**

### **Projects and Highlights**

- Skate Park Design Meeting
- Trick or Treat on the Trail
- Mother Son Halloween Dance
- Corporate Sponsorships
- Dragon Boat World Championships
- Fall Program Promotion
- Public Art Bike Racks
- Healthy Aging Expo at Frances Meadows
- Bridal Expo Planning

### **Press Releases, Media Contacts, Social Media and Email Blasts**

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Mother Son Dance
- Tennis Tournament
- Youth Volleyball
- Trick or Treat on the Trail
- Skate Park Design Meeting
- Middle and High School Training Flyers

### **Advertising and Printed Promotion, etc.**

- Soggy Doggy Pool Party Flyer
- Mother Son Dance Flyer
- Trick or Treat on the Trail Flyer
- March of Dimes Kickball Tournament
- Lifeguard Courses
- Skate Park Design Meeting
- Adult Basketball Flyers
- Middle and High School Training Flyers
- Youth Volleyball Real Estate Signs

Corporate Sponsor Report – See Attached

**FY 19 Gainesville Parks and Recreation Sponsorships as of October 1, 2018**

Edgewater on Lanier	\$ 150	NGYFA	Fall
Duplicating Products	\$ 150	NGYFA	
Johnny's BBQ	\$ 150	NGYFA	
Hollis Logistics	\$ 150	NGYFA	
Dentistry 4 Children	\$ 150	NGYFA	
<b>Football</b>	<b>\$ 750</b>		
Dentistry 4 Children	\$ 150	Touch A Truck	SS
Kona Ice	\$ 250	Touch A Truck	SS
Smile Doctors (Ron Wilson) Inkind	\$ 500	Day Camp	SS
<b>Special Events</b>	<b>\$ 900</b>		
<b>NGPG Orthopedics Agency Wide</b>	<b>\$ 8,500</b>	<b>Overall</b>	<b>Yearly</b>
<b>TMOBILE Agency Wide</b>	<b>\$ 3,150</b>		<b>Fall 18</b>
<b>Total FY 19 to date</b>	<b>\$ 13,300</b>		

## **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

### **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
- Care Taker cabin renovations

**Parks** – Rick Kienel (RCG Parks Crew Coordinator), Paul Siegrist (LP Parks Maint. Worker) Zachary Taylor (RCG Parks Maintenance Worker), Jason Heffner (LP Maint. Worker) Blake Gravett (CP Maint. Worker)

**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** – Matt King

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
- Welding Railings at Holly Park
- Assist staff as needed

**Miscellaneous:**

- Eno Slaughter, CPSI, – monthly playground inspections
- Eno Slaughter Park Inspections
- 11 Work Orders completed

## **RECREATION DIVISION**

### **PROGRAMS**

#### **October Programs:**

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- East Coast Swing
- Evening Line Class

#### **November Programs:**

- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- Evening Line dance
- Two Step

### **SPECIAL EVENTS**

**Mother Son Dance:** *Preparations are under way for the event on October 23<sup>rd</sup>. Children will start to receive an annual flashlight to further the safety of all children as they trick or treat on Halloween.*

**Trick Or Treat on the Trail:** *Preparations are under way for the event on October 27<sup>th</sup>. Slowly working our way up to 150,000 pieces of candy for this wonderful event.*

### **CAMPS:**

Preparations for Thanksgiving Break Camp are underway. This camp will take place November 19-21.

### **PARTNERSHIPS**

**SISU:** No Scheduled Events at this time.

**Senior Life Center:** To further our partnership, Gainesville Parks and Recreation will be programming activities to enrich the lives of those at the Center. These classes will be held on usual, the first Monday of each month. Michael started back on October 1<sup>st</sup> following Camp season and had 8 adults practicing and playing soccer against each other.

### **VOLUNTEER TRACKING INFORMATION**

Lacrosse brought in 3 Volunteers for a total of 139.5 hours.

### **VOLUNTEER RECOGNITION PROGRAM**

We are working on the New Volunteer Recognition Program.

### **TENNIS**

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
  - Gary Sherby continued his rental, at City Park, for the month of October.
  - Walt Kilmartin will also be renting courts 3-4 through October.
  - Mary Bell is renting courts through October.
- School Rentals: N/A
- Tennis Tournaments:
  - Most preparations for the 2018 Fall Classic have been completed. The tournament begins October 16<sup>th</sup>-21<sup>st</sup>.

## **YOUTH ATHLETICS**

- Baseball & Softball
  - We are beginning preparations for 2019 baseball and softball.
- Cross Country
  - Cross Country has 42 runners participating.
  - Cross country had their final meet on Saturday September 29<sup>th</sup>. We finished fourth overall as a team. Our top runner finished second in his age group of 12U.
- Pee Wee Sports
  - Pee Wee tennis had a full class of 8 participants
  - Pee Wee Flag Football had 15 participants registered.
  - Pee Wee Soccer begins on October 9<sup>th</sup>. There are 13 participants registered.
- Football & Cheerleading.
  - There are 9 teams total for football with only 9U and 10U age groups having 2 teams.
  - Football Registration - 195 participants
  - Cheer Registration - 93 participants
  - 6U Record           0-3
  - 7U Record           3-0
  - 8U Record           1-2
  - 9U Perry             1-2
  - 9U Robinson       3-0
  - 10U Pollard         1-3
  - 10U Williams       3-0
  - 11U Record         3-1
  - 7<sup>th</sup> Grade            3-0
- Rookie Flag Football
  - Rookie flag football began on September 25<sup>th</sup>. We have 4 teams in the league with 39 total participants.
- Volleyball
  - Volleyball registration will end on Wednesday October 3<sup>rd</sup>.
  - Total registration is 34.

## **ADULT ATHLETICS**

- Lanier Point hosted 2 Adult Men's tournaments the month of September with 13 teams participating.
- Fall Leagues started September 25<sup>th</sup> with 13 Men's and 13 Coed Teams.
- We have 9U Sandlot FP team practicing on Tuesdays and Thursdays.
- We had 4 Sunday Baseball tournaments in September with 74 teams participating.

# Youth Athletics Concession- FINANCIAL SUMMARY

**Revised:** 10/1/2018

**PROJECT OPERATIONS:**

REVENUE	\$ 2,205.74
EXPENSE	\$ 1,649.43
TAX (7%)	\$ 154.40
NET	\$ 556.31

**FY 19 SUMMARY -**

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 2,205.74
<b>REMAINING FY19</b>	<b>\$ 10,794.26</b>

**ACTUAL REVENUE:**

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ -	\$ -	\$ -	\$ -	\$ -	0%
SEPTEMBER	\$ 2,205.74	\$ 1,649.43	\$ 327.00	\$ 1,976.43	\$ 229.31	90%
OCTOBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
NOVEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
DECEMBER	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JANUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
FEBRUARY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MARCH	\$ -	\$ -	\$ -	\$ -	\$ -	0%
APRIL	\$ -	\$ -	\$ -	\$ -	\$ -	0%
MAY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
JUNE	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>TOTAL:</b>	\$ 2,205.74	\$ 1,649.43	\$ 327.00	\$ 1,976.43	\$ 229.31	90%

**DAYS OPEN:**

MONTH	Football	Baseball	Special Events
JULY	0	0	0
AUGUST	0	0	0
SEPTEMBER	1	0	0
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>

**CAPF DONATION**

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ -
SEPTEMBER	\$ -
OCTOBER	\$ -
NOVEMBER	\$ -
DECEMBER	\$ -
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ -
APRIL	\$ -
MAY	\$ -
JUNE	\$ -
<b>TOTAL:</b>	<b>\$ -</b>



## Rookie Flag Football Game Schedule 2018

All games will be played on Field #1 at Candler Fields.

\*Picture Day will be on 10/9 Falcons & Panthers @ 5:15pm Jaguars & Dolphins @ 6:15pm\*

### Week 1

---

#### Tuesday, September 25

Jaguars vs. Panthers @ 6:00pm  
Falcons vs. Dolphins @ 7:00pm

#### Thursday, September 27

Falcons vs. Panthers @ 6:00pm  
Dolphins vs. Jaguars @ 7:00pm

### Week 2

---

#### Tuesday, October 2

Panthers vs. Dolphins @ 6:00pm  
Jaguars vs. Falcons @ 7:00pm

#### Thursday, October 4

Panthers vs. Jaguars @ 6:00pm  
Dolphins vs. Falcons @ 7:00pm

### Week 3

---

#### Tuesday, October 9 (\*PICTURE DAY\*)

Panthers vs. Falcons @ 6:00pm  
Jaguars vs. Dolphins @ 7:00pm

#### Thursday, October 11

Dolphins vs. Panthers @ 6:00pm  
Falcons vs. Jaguars @ 7:00pm

### Week 4

---

#### Tuesday, October 16

Falcons vs. Dolphins @ 6:00pm  
Jaguars vs. Panthers @ 7:00pm

#### Thursday, October 18

Dolphins vs. Jaguars @ 6:00pm  
Falcons vs Panthers @ 7:00pm

## Week 5

---

### Tuesday, October 23

Jaguars vs. Falcons @ 6:00pm

Panthers vs. Dolphins @ 7:00pm

### Thursday, October 25

Dolphins vs. Falcons @ 6:00pm

Panthers vs. Jaguars @ 7:00pm

## Playoffs

---

### Tuesday, October 30

Seed #4 vs. Seed #1 @ 6:00pm

Seed #3 vs. Seed #2 @ 7:00pm

### Thursday, November 1

Consolation Loser 2&3 vs. Loser 1&4 @ 6:00pm

Championship Winner 2&3 vs. Winner 1&4 @ 7:00pm

\*For the Consolation Game and Championship Game higher seed will be Home.\*

### Notes:

1. All Games will be played at Candler Park.
2. All spectators must remain outside the fence/playing area. Only approved coaches & players may enter the playing field.
3. \*In case of inclement weather, please call the hotline after 4:00 pm, 770.297.5453, or set up an account with Status Me via [www.statusme.com](http://www.statusme.com) to receive email/text alerts.
4. \*For any questions or concerns please visit our website [www.teamsideline.com/gainesville](http://www.teamsideline.com/gainesville) or contact Eason Spivey by email at [eason.spivey@gainesville.org](mailto:eason.spivey@gainesville.org) or call/text at 678.776.9714 or Sam Ballinger by email at [samantha.ballinger@gainesville.org](mailto:samantha.ballinger@gainesville.org) or call/text at 678.776.3460
5. \*Please help Gainesville Parks & Recreation recycle by putting plastic bottles and cans in the designated receptacles.

### **Head Coaches:**

Dolphins- Justin McCain

Falcons- Wesley Bruce

Jaguars- Regina Dyer

Panthers- Brock Johnson

**LANIER POINT ATHLETIC COMPLEX**  
**2018 Tournament Summary**

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATION	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
January 13 ISA Adult - <i>Rainout</i>										
January 20 WSL Adult	18	2	16	270	40	1270	1,000	\$550.00		\$550.00
January 27 ISA Adult	6	1	5	90	15	465	375	\$400.00		\$400.00
February 3 - <i>Cancelled</i>										
Feb 10 - <i>Rainout</i>										
Feb 16 1 Pitch	16	4	12	240	30	990	750	\$400.00		\$400.00
Feb 17 - <i>Cancelled</i>										
Feb 24& 25 - <i>25th Rainout</i>	13	1	12	195	17	1045	850	\$750.00		\$750.00
March 2-4 SSP BB	27	2	25	405	50	2905	2500	\$1,500.00		\$1,500.00
March 10 Grand Slam - <i>Did Not Make</i>										
March 17 USSSA FP	15	1	14	225	29	1675	1450	\$850.00		\$850.00
March 22-24 SSP BB - <i>24th Rainout</i>	26	2	24	390	26	1690	1300	\$1,100.00		\$1,100.00
March 31 USSSA FP	7	0	7	105	17	955	850	\$525.00		\$525.00
April 6 NGSA 1 Pitch	12	5	7	180	27	855	675	\$400.00		\$400.00
April 7 NGSA - <i>Did Not Make</i>										
April 14 USSSA FP	15	2	13	225	28	1625	1400	\$850.00		\$850.00
April 20-22 SSP Baseball	29	3	26	435	54	3135	2700	\$1,500.00		\$1,500.00
April 27-28 USSSA FP	20	1	19	300	58	3200	2900	\$1,050.00		\$1,050.00
May 5-6 USSSA BB	15	2	13	225	30	1725	1500	\$850.00		\$850.00
May 12 USSSSA FP	15	3	12	225	33	1725	1500	\$850.00		\$850.00
May 18-20 SSP Baseball	28	2	26	420	52	3020	2600	\$1,500.00		\$1,500.00
May 26-27 USSSA FP	24	0	24	360	69	3810	3450	\$1,050.00		\$1,050.00
June 2-3 SSP	26	2	24	390	34	2090	1700	\$800.00		\$800.00
June 9-10 Grand Slam BB	30	3	27	450	46	2750	2300	\$1,050.00		\$1,050.00
June 16 USSSA FP	16	1	15	240	38	2140	1900	\$850.00		\$850.00
June 23-24 SSP BB	14	2	12	210	30	1710	1500	\$950.00		\$950.00
June 30 ISA Adult	10	2	8	120	25	720	600	\$400.00		\$400.00
July 14 ISA Adult	16	1	15	192	38	952	760	\$550.00		\$550.00
July 21 ISA Adult- <i>Cancelled</i>										
July 28 NGSA Adult	14	3	11	168	30	918	750	\$550.00		\$550.00
August 24 Adult 1 Pitch	10	4	6	120	19	538	418	\$400.00		\$400.00
September 7 Adult 1 Pitch	7	4	3	82	13	273	260	\$300.00		\$300.00
September 9 SSP Baseball	18	3	15	180	21	1440	1260	\$750.00		\$750.00



## LPAC Concession Stand Report Summary

**REVISED:** 10/1/2018

### PROJECT OPERATIONS:

REVENUE	\$ 11,389.31
EXPENSE	\$ 7,895.24
TAX (7%)	\$ 797.25
SUPPLIES	\$ 5,099.24
STAFF	\$ 16,488.55
<b>NET</b>	<b>\$ 2,696.82</b>

### FY 19 SUMMARY -

AMOUNT BUDGETED:	\$ 64,550.00
TO DATE:	\$ 11,389.31
<b>REMAINING FY19</b>	<b>\$ 53,160.69</b>

### ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2018	\$ 3,017.99	\$ 1,438.64	\$ 802.50	\$ 2,241.14	\$ 776.85	135%
AUGUST	8/31/2018	\$ 923.24	\$ 274.58	\$ 327.00	\$ 601.58	\$ 321.66	153%
SEPTEMBER	9/30/2018	\$ 7,448.08	\$ 3,386.02	\$ 1,666.50	\$ 5,052.52	\$ 2,395.56	147%
OCTOBER					\$ -	\$ -	0%
NOVEMBER					\$ -	\$ -	0%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 11,389.31</b>	<b>\$ 5,099.24</b>	<b>\$ 16,488.55</b>	<b>\$ 7,895.24</b>	<b>\$ 3,494.07</b>	<b>144%</b>

### DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	7	1
AUGUST	1	5	0
SEPTEMBER	6	1	1
OCTOBER			
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>9</b>	<b>13</b>	<b>2</b>

### CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ -
SEPTEMBER	\$ -
OCTOBER	\$ -
NOVEMBER	\$ -
DECEMBER	\$ -
JANUARY	\$ -
FEBRUARY	\$ -
MARCH	\$ -
APRIL	\$ -
MAY	\$ -
JUNE	\$ -
<b>TOTAL:</b>	<b>\$ -</b>

