



# DIVISION HIGHLIGHTS

*October 2017*

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  
October 2017**

**ADMINISTRATIVE DIVISION**

**FACILITY SERVICES:**

• **Rental Event Highlights:**

➤ Baby/Bridal Showers	2
➤ Banquets/Luncheons	11
➤ Birthdays	3
➤ Church Groups	20
➤ Dances	1
➤ Government	2
➤ Meetings/Trainings	29
➤ Other	21
➤ Rehearsal	2
➤ Weddings/Receptions	1
➤ Additional Rooms	54
➤ No Charge Rentals	0

- There were 146 room rentals with an attendance of 6,150
- Room usage for programs by the Agency in the building 18 days
- Generated Revenue Report – Attached

Civic Center/MHC/FSNC Revenue	Oct. 2016	Oct 2017
Generated Revenue	\$30,594.80	\$35,698.31
Actual Revenue	\$31,591.71	\$39,454.17

- Monthly Maintenance Report – attached

**Martha Hope Cabin:**

- 4 Rentals – Attendance 85

**Fair Street Neighborhood Center:**

- 11 Rentals – Attendance 300

**Other:**

- October – 62 Events Booked
- Hours worked:
 

Community Service Workers	5.00 Hours
Part-time Employees	640.38 Hours

**Pavilion Rentals:**

Pavilion/Park	No. of Rentals	N/C Rentals	Attendance	Revenue
City Park @ Playground	1		15	\$ 35.00
DeSota Park		1		
Holly Park - Pines				
Holly Park - Point	1		15	\$ 25.00
Ivey-Terrace Park	2		45	\$ 60.00
Lanier Point Pavilion	1		30	\$ 35.00
Longwood/Dogwood Pavilion	10	1	730	\$ 891.25
Longwood/Dogwood Kitchen	4	1		\$ 120.00
Longwood/Upper Pavilion	2		45	\$ 100.00
Midtown Greenway				
Riverside Park Pavilion				
Roper Park Pavilion	6		150	\$ 470.00
Roper Park Kitchen				
Wessell Park Pavilion	1		10	\$ 35.00
Wilshire Trails/Laurel Pavilion	6		160	\$ 450.00
<b>Totals - October 2017</b>	<b>34</b>	<b>3</b>	<b>1200</b>	<b>\$ 2,221.25</b>

NC Rentals

Staff

Recreation Program

**ADMINISTRATIVE SERVICES continued:**

- Registration Desk:
  - 633 registrations (322 at CC Office; 311 at FMAACC)
  - 93 Web Registrations
  - 123 Reservation Transactions
  - Total Front Desk Activity 53
  -
- Total Registrations:

Month	Total Reg.	Total Paid	Web Reg.	Regular Reg.	Percent on Web	Percent on Regular
Oct. 2014	409	\$27,608.99	23	386	5.62%	94.38%
Nov. 2014	232	\$16,435.88	5	227	2.16%	97.84%
Dec. 2014	314	\$21,077.75	20	294	6.37%	93.63%
Jan. 2015	954	\$63,804.25	298	656	31.24%	68.76%
Feb. 2015	718	\$43,780.50	182	536	25.35%	74.65%
Mar. 2015	462	\$28,674.76	56	406	12.12%	87.88%
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%

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%



**FACILITY SERVICES - ROOM/ATTENDANCE COUNT**

**FY 2017** 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	11	2065	8	1330	15	1699	9	4330	12	5294	13	2830	6	1550	4	2300	10	1583	13	2592	17	3175	9	1213	127	29961
Kitchen	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0
Chattahoochee	14	910	15	855	20	1422	9	440	16	1172	8	536	12	856	11	550	15	1000	15	870	15	1036	6	480	156	10127
Sidney Lanier	14	465	10	510	14	1238	13	572	15	790	5	310	7	570	8	455	14	740	13	695	13	621	13	577	139	7543
Lyman Hall	2	30	3	65	1	15	4	89	1	16	0	0	0	0	0	0	0	0	1	20	0	0	0	0	12	235
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	8	190	8	289	13	954	16	464	17	665	9	392	13	441	13	345	20	685	18	583	16	495	13	449	164	5952
Gaines	7	310	11	174	9	483	7	141	12	225	3	60	3	140	9	175	17	340	13	187	13	191	12	300	116	2726
Chestatee	6	225	3	401	13	751	7	415	10	620	6	410	6	340	2	90	7	395	8	415	5	180	6	250	79	4492
Board Room	4	125	1	71	12	710	6	69	9	105	4	76	5	65	8	92	5	95	5	75	9	101	10	153	78	1737
Front Porch/Lawn	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
Cabin	7	295	6	300	9	432	12	598	9	420	11	579	7	280	5	250	8	300	8	402	9	515	8	945	99	5316
FSNC	15	550	12	425	15	521	17	542	17	591	10	330	10	371	10	500	10	293	13	474	24	867	10	451	163	5915
GPRA Use	41	646															20	203	23						84	849
<b>TOTALS</b>	<b>129</b>	<b>5811</b>	<b>77</b>	<b>4420</b>	<b>121</b>	<b>8225</b>	<b>100</b>	<b>7660</b>	<b>126</b>	<b>9898</b>	<b>69</b>	<b>5523</b>	<b>69</b>	<b>4613</b>	<b>70</b>	<b>4757</b>	<b>126</b>	<b>5634</b>	<b>130</b>	<b>6313</b>	<b>121</b>	<b>7181</b>	<b>87</b>	<b>4818</b>	<b>1225</b>	<b>80487</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	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	6	1550	4	2300	10	1583	13	2592	17	3175	9	1213	7	1570	9	1573	11	2015	23	3244							109	20815
Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0							3	0
Chattahoochee	12	856	11	550	15	1000	15	870	15	1036	6	480	10	580	8	440	11	700	20	608							123	7120
Sidney Lanier	7	570	8	455	14	740	13	695	13	621	13	577	10	696	14	645	6	310	14	731							112	6040
Lyman Hall			0	0			1	20	0	0	0	0	0	0	0	0	1	10	0	0							2	30
Longstreet			0	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0							0	0
LS/LH Combo	13	441	13	345	20	685	18	583	16	495	13	449	13	348	18	580	16	524	20	496							160	4946
Gaines	3	140	9	175	17	340	13	187	13	191	12	300	14	230	19	234	20	229	26	288							146	2314
Chestatee	6	340	2	90	7	395	8	415	5	180	6	250	7	327	10	476	1	100	13	325							65	2898
Board Room	5	65	8	92	5	95	5	75	9	101	10	153	6	68	7	67	6	60	10	73							71	849
Front Lawn			0	0			0	0	0	0	0	0	0	0	0	0	1	100	2	100							3	100
Cabin	7	280	5	250	8	300	8	402	9	515	8	945	10	494	3	130	7	450	4	85							69	3851
FSNC	10	371	10	500	10	293	13	474	24	867	10	451	12	435	7	372	11	446	11	300							118	4509
<b>TOTALS</b>	<b>69</b>	<b>4613</b>	<b>70</b>	<b>4757</b>	<b>106</b>	<b>5431</b>	<b>107</b>	<b>6313</b>	<b>121</b>	<b>7181</b>	<b>87</b>	<b>4818</b>	<b>89</b>	<b>4748</b>	<b>95</b>	<b>4517</b>	<b>91</b>	<b>4844</b>	<b>146</b>	<b>6250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>981</b>	<b>58316</b>

**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	NO	ATTEND	NO	ATTEND	NO	ATTEND	NO	ATTEND		
Ballroom	7	1570	9	1573	11	2015	23	3244																			50	8402
Kitchen	0	0	0	0	0	0	3	0																			3	0
Chattahoochee	10	580	8	440	11	700	20	608																			49	2328
Sidney Lanier	10	696	14	645	6	310	14	731																			44	2382
Lyman Hall	0	0	0	0	1	10	0	0																			1	10
Longstreet	0	0	0	0	0	0	0	0																			0	0
LS/LH Combo	13	348	18	580	16	524	20	496																			67	1948
Gaines	14	230	19	234	20	229	26	288																			79	981
Chestatee	7	327	10	476	1	100	13	325																			31	1228
Board Room	6	68	7	67	6	60	10	73																			29	268
Front Porch/Lawn	0	0	0	0	1	100	2	100																			3	100
Cabin	10	494	3	130	7	450	4	85																			24	1159
FSNC	12	435	7	372	11	446	11	300																			41	1553
Pavillions	28	1126	28	1175	47	1535	37	1200																			140	5036
<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>0</b>	<b>561</b>	<b>25395</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																						
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																						
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	60	0	60	0	77	3	140	0	91	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		3	23	2	14	4	32	0	360	20	172
Catering Kitchen			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														
Room A	5	75	4	60	4	60	5	77	10	360	5	91	6	95	3	42	2	21	5	75							52	956
Room B	1	30	0	0	0	0	0	0	3	140	0	0	1	50	0	0	4	165	1	25							10	410
Room A/B	4	266	6	440	3	210	6	383	7	335	5	360	5	290	4	330	5	260	4	195							53	3069
Conference Room	0	0	0	0	3	23	2	14	4	32	0	0	0	0	0	0	0	0	1	5							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
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>4955</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		
Room A	6	95	3	42	2	21	5	75																			16	233
Room B	1	50	0	0	4	165	1	25																			6	240
Room A/B	5	290	4	330	5	260	4	195																			18	1075
Conference Room		0	0	0	0	0	1	5																			1	5
Catering Kitchen		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>0</b>	<b>41</b>	<b>1553</b>																	

MONTHLY MAINTENANCE REPORT - REPAIRS

Oct.2017

	Maintenance Repairs	Cost	Time
1	Pressured washed kitchen stairs		0.75
2	Replaced air freshener S.L. room	\$4.00	0.25
3	Replaced three lights in lobby	\$9.75	0.55
4	Repainted wall by coke machine		0.65
5	Replaced two lights in r/r	\$6.50	0.35
6	Replaced three lights in Ballroom	\$7.50	0.65
7	Repaired three tables		0.75
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24	Totals	\$476.00	8.5

## FRANCES MEADOWS AQUATIC & COMMUNITY CENTER

PARTICIPATION AREA	ATTENDANCE	COMMENTS
Daily Admissions	98	(General, CompPass, Paid Pass, -2, 60+)
Lap Swim	312	
Passport Use	6271	(Swimming, Land and Water Fitness)
Walk in Registrations	325	
SCUBA / Dive Teams	0	(HCSO & HCFD)
Swim Meet Attendance	0	
High School Team Practice	834	
Special Swim Practices	128	(SOGA& Neverland Aquatics)
Visitors	41	(Swim team spectators, parents, tours)
Fitness Center	2489	
<b>GRAND TOTAL ALL</b>	<b>10,498</b>	

PASSPORTS SOLD	MTD	YTD	GOAL	ACTIVE
Seasonal	2	508	250	11
Seasonal with Fit+	7	360	100	27
Seasonal with Fit+ Adv.	6	250	100	24
Seasonal with Fitness/Pool	5	80	50	18
Annual	2	254	150	69
Annual with Fit+ Adv.	9	563	250	171
Annual with Fit+	6	291	250	72
Annual with Fitness/Pool	5	40	100	40
CP Fitness Center Only	6	419	250	145
CP 90 Day Fit+ Advantage	2	132	100	13
CP Annual Fit+ Advantage	12	329	250	120
<b>TOTALS</b>	<b>62</b>	<b>3226</b>	<b>1,800</b>	<b>710</b>

Silver Sneakers	MTD	YTD	GOAL	Active
	<b>20</b>	<b>618</b>	<b>TBD</b>	<b>192</b>

Silver & Fit	MTD	YTD	GOAL	Active
	<b>0</b>	<b>78</b>	<b>TBD</b>	<b>16</b>

LOCKER RENTALS	MTD	YTD	GOAL	ACTIVE
	<b>4</b>	<b>161</b>	<b>TBD</b>	<b>16</b>

BIRTHDAY PARTY RENTALS	MTD	YTD	GOAL	MONTHLY ATTENDANCE
Minnie's Package	1	253	50	30
Gil's Package	2	430	115	60
Fin's Package	1	92	10	30
<b>TOTALS</b>	<b>4</b>	<b>775</b>	<b>175</b>	<b>120</b>

<b>PATIO RENTALS</b> (including BP held there)	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>5</b>	<b>50</b>	<b>0</b>

<b>PLAYGROUND PAVILION RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>5</b>	<b>105</b>	<b>30</b>	<b>158</b>

<b>POOL RENTALS</b>	<b>MTD</b>	<b>YTD</b>	<b>GOAL</b>	<b>MONTHLY ATTENDANCE</b>
	<b>0</b>	<b>71</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>814</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	14	14	1,708	32
Land	19	19	992	45
Spin	5	5	103	2

<b>WATER FITNESS CLASS</b>	<b>ATTENDANCE</b>	<b>LAND FITNESS CLASS</b>	<b>ATTENDANCE</b>
Deep H20 Monday/THURSDAY	86	Pilates& Core	16
Deep H20 CONDITIONING M/TH	30	Total Fitness	36
Gentle Movements	250	Yoga	88
Water Works	358	Body Blast	55
Sr. Jumping Jack Splash (10:00am)	114	Barre	42
Sr. Aquacize (11:00am)	73	Strength In Motion	57
Water Arthritis	79	SWEAT	22
Aqua Fusion	54	Zumba (M-S) (AM&PM)	125
Stretch & Flex	278	Yogalates	17
Aqua Zumba	36	Gentle Yoga	241
Aqua Stretch & Cardio	26	Barre Fight	35
Aqua Attitude	283	Wake up with Weights	46
Splash Dance	6	Body Tone	4
Moving & Grooving	35	Pound	21
		Intro to Yoga	52
		Intro to Zumba	19
		Tabata	26
		Cardio Kickboxing	31
		Tai Chi	59
<b>TOTAL WATER FITNESS</b>	<b>1,708</b>	<b>TOTAL LAND FITNESS</b>	<b>992</b>

<b>FITNESS CENTER SPIN CLASS</b>	<b>ATTENDANCE</b>
High Gear Cycling	6
High Octane	0
Grind N Spin	12
Intro to Cycling	15
Spinster	25
Your Ride	22
Gentle Ride	15
Spin Plus	8
<b>TOTAL SPIN FITNESS</b>	<b>103</b>

**PROGRAMS (not included in Passports)**

<b>FITNESS/AQUATIC PERSONAL TRAINING SESSIONS</b>	<b>ATTENDANCE</b>
Single Package	67
Buddy Package	2
Group Package	0
Aquatic Single Package	0
<b>TOTAL</b>	<b>69</b>

**Fitness in the Park – 7 participants**

<b>SPECIAL EVENTS</b>	<b>ATTENDANCE</b>
Kickin Cancer Kickball – 10/14/17	54
Dance Away Cancer Aqua Event- 10/28/17	20
<b>TOTAL</b>	

<b>SWIM LESSONS</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Private/Semi-Private	9	36
GMS	50	400
Group	0	0
<b>TOTAL</b>	<b>59</b>	<b>436</b>

<b>SPLASH AQUATIC CLUB</b>	<b>INDIVIDUALS</b>	<b>VISITS</b>
Masters	2	14
Lanier Aquatics	87	1224
<b>TOTAL</b>	<b>89</b>	<b>1238</b>



## FMACC Birthday Party Summary

### GENERATED REVENUE - FY 18

MONTH	# of Parties	\$ Applied to Month	Attendance
JULY	63	\$ 10,541.00	1,927
AUGUST	39	\$ 5,938.00	1,180
SEPTEMBER	16	\$ 2,744.00	488
OCTOBER	4	\$ 600.00	120
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL:</b>	<b>122</b>	<b>\$ 19,823.00</b>	<b>3,715</b>

**REVISED:8/29/2017**

### FY 18 SUMMARY -

AMOUNT BUDGETED:	\$	40,000.00
TO DATE:	\$	19,823.00
REMAINING FY18:	\$	20,177.00

### ACTUAL REVENUE - FY 18

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2017	\$ 10,541.00	\$ 2,848.38	\$ 1,009.26	\$ 3,857.64	\$ 6,683.36	273%
AUGUST	8/31/2017	\$ 5,938.00	\$ 1,529.41	\$ 637.25	\$ 2,166.66	\$ 3,771.34	274%
SEPTEMBER	9/30/2017	\$ 2,744.00	\$ 621.38	\$ 284.06	\$ 905.44	\$ 1,838.56	303%
October	10/31/2017	\$ 600.00	\$ 197.49	\$ 76.25	\$ 273.74	\$ 326.26	219%
November	11/30/2017				\$ -	\$ -	0%
December	12/31/2017				\$ -	\$ -	0%
January	1/31/2018				\$ -	\$ -	0%
February	2/28/2018				\$ -	\$ -	0%
March	3/31/2018				\$ -	\$ -	0%
April	4/30/2018				\$ -	\$ -	0%
May	5/31/2018				\$ -	\$ -	0%
June	6/30/2018				\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 19,823.00</b>	<b>\$ 5,196.66</b>	<b>\$ 2,006.82</b>	<b>\$ 7,203.48</b>	<b>\$ 12,619.52</b>	<b>275%</b>

### TYPES OF PARTIES - FY 18

MONTH	MINNIE'S	GIL'S	FIN'S	TOTAL
JULY	24	29	10	63
AUGUST	24	10	5	39
SEPTEMBER	5	9	2	16
OCTOBER	1	2	1	4
NOVEMBER				0
DECEMBER				0
JANUARY				0
FEBRUARY				0
MARCH				0
APRIL				0
MAY				0
JUNE				0
<b>TOTAL:</b>	<b>54</b>	<b>50</b>	<b>18</b>	<b>122</b>
GOAL:	60	120	40	220

## FMACC CONCESSION STAND REPORT SUMMARY

MONTH	# Days Open
JULY	31
AUGUST	16
SEPTEMBER	5
OCTOBER	2
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>54</b>

**11/6/2017**

<b>FY18 SUMMARY -</b>	<b>\$ 105,000.00</b>	Original
<b>AMOUNT BUDGETED:</b>		BA
<b>TO DATE:</b>	<b>\$ 48,885.51</b>	
<b>REMAINING FY18:</b>	<b>\$ 56,114.49</b>	

<b>REVENUE:</b>	<b>\$ 48,885.51</b>		
<b>EXPENSE:</b>	<b>\$ 29,986.77</b>	<b>TAX COLLECTED:</b>	\$3,421.99
	SUPPLIES \$ 20,303.14		
	STAFF \$ 9,683.63		
<b>NET:</b>	<b>\$ 18,898.74</b>		

### ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	TIMESHEETS	TOTAL EXPENSE	NET	% RECOVERED
JULY - DAILY	8/7/2017	\$ 36,346.45	\$ 15,666.63	\$ 6,889.09	\$ 22,555.72	\$ 13,790.73	161%
AUGUST	9/5/2017	\$ 9,719.29	\$ 3,819.12	\$ 2,188.40	\$ 6,007.52	\$ 3,711.77	162%
SEPTEMBER	10/2/2017	\$ 2,246.89	\$ 701.77	\$ 486.14	\$ 1,187.91	\$ 1,058.98	189%
OCTOBER	10/31/2017	\$ 572.88	\$ 115.62	\$ 120.00	\$ 235.62	\$ 337.26	243%
NOVEMBER					\$ -	\$ -	0%
DECEMBER					\$ -	\$ -	0%
JANUARY					\$ -	\$ -	0%
FEBRUARY					\$ -	\$ -	0%
MARCH					\$ -	\$ -	0%
APRIL					\$ -	\$ -	0%
MAY					\$ -	\$ -	0%
JUNE					\$ -	\$ -	0%
<b>TOTAL:</b>		<b>\$ 48,885.51</b>	<b>\$ 20,303.14</b>	<b>\$ 9,683.63</b>	<b>\$ 29,986.77</b>	<b>\$ 18,898.74</b>	<b>163%</b>

### NOTES:

### CAPF DONATION

MONTH	AMOUNT:
JULY	\$ -
AUGUST	\$ 49.00
SEPTEMBER	\$ 11.00
OCTOBER	\$ 81.00
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 141.00</b>

### VENDING MACHINES

MONTH	AMOUNT:
JULY	\$ 392.09
AUGUST	\$ 56.10
SEPTEMBER	\$ 136.24
OCTOBER	\$ 54.57
NOVEMBER	
DECEMBER	
JANUARY	
FEBRUARY	
MARCH	
APRIL	
MAY	
JUNE	
<b>TOTAL:</b>	<b>\$ 639.00</b>

## **MARKETING**

### **Projects and Highlights**

- Mother Son Dance
- Trick or Treat on the Trail
- Bridal Expo Planning
- Christmas on Green Street Planning Committee
- Fall Program Promotion

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

- 25,000 household segmented emails
- Daily Facebook Promotions for programs and events
- Trick or Treat on the Trail Ads
- Mother Son Halloween Dance
- Pee Wee Sports
- Get Your Pink On Events
- Fitness in the Parks
- School's Out Break Camps

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

- Gainesville At Play Fall Distribution
- Chamber Health Expo Booth
- Trick or Treat on the Trail Flyers
- Trick or Treat on the Trail Banners
- Lanier Aquatics Flyers
- School's Out Break Camps
- Frances Meadows Passport Flyer for City Employee Benefits Fair

Corporate Sponsor Report – See Attached

**FY 18 Gainesville Parks and Recreation Sponsorships as of October 31, 2017**

Browns Bridge Animal Hospital	\$	150	Soggy Doggy
Fido's World	\$	150	Soggy Doggy
Biketown In Kind	\$	250	Swim Bash
Sosebee and Britt	\$	500	Banner
<b>FMC</b>	<b>\$</b>	<b>1,050</b>	
Occassions Florist	\$	75	NEGA Champtionships
Inn Between	\$	100	NEGA Champtionships
Henderson Beau	\$	100	NEGA Champtionships
Kevin Cable	\$	100	NEGA Champtionships
Dan Fifer	\$	100	NEGA Champtionships
F&M Imports	\$	100	NEGA Champtionships
Richard LeCain	\$	100	NEGA Champtionships
Ramiro Valadez	\$	100	NEGA Champtionships
Wee Willy's	\$	100	NEGA Champtionships
Atlas Pizza	\$	100	NEGA Champtionships
L and G Metal Building Consultants	\$	200	NEGA Champtionships
Answered by Geeks	\$	300	NEGA Champtionships
Nick Hoecker	\$	300	NEGA Champtionships
<b>Tennis Tournaments</b>	<b>\$</b>	<b>1,775</b>	
Kona Ice	\$	250	Touch a Truck
Renewal by Anderson Windows	\$	150	Touch a Truck
Liberty Utilities	\$	500	Trick or Treat
Wilson Orthodontics	\$	500	Trick or Treat
Farmers Insurance	\$	500	Trick or Treat
Coleman and Chambers	\$	500	Trick or Treat
Cook's Pest Control	\$	500	Trick or Treat
Dick's Sporting Goods	\$	500	Trick or Treat
The Times - Inkind	\$	500	Trick or Treat
WDUN Access North Georgia In Kind	\$	500	Trick or Treat
CareSource	\$	500	Trick or Treat
Chick Fil A - Inkind	\$	500	Trick or Treat
Walgreen's Inkind	\$	500	Trick or Treat
Pinnacle Bank	\$	500	Trick or Treat
<b>Special Events</b>	<b>\$</b>	<b>6,400</b>	
Johnny's BBQ	\$	100	Football
Walt and Carol Snelling	\$	150	Football
Hawkins Family Dental	\$	150	Football
Hollis Logistics	\$	150	Football
Duplicating Products	\$	150	Football
Collins Property Group	\$	150	Football
CSL Plasma	\$	150	Football
CareSource	\$	500	Football
<b>Youth Sports</b>	<b>\$</b>	<b>1,500</b>	
<b>Total FY18</b>	<b>\$</b>	<b>10,725</b>	

## **PARKS DIVISION**

### **Landscape Maintenance** – HCCI Detail 44 – Randy White, Bruce Miller – 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
- Fertilize, Lime application and top dress as needed on all ball fields and Civic center front Lawn
- Trash Parks

### **Special Projects** – Michael Williams (Parks Maintenance Supervisor) Steve Roberts (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
- Lanier point Improvements
- Perform tasks from annual audits
- Storm Cleanup
- Lanier point renovations
- TOT Prep

### **Parks** – Rick Kienel (CP Parks Crew Coordinator), Scott Lathem ( LP Parks Maint Worker ) Zachary Taylor (Parks Maintenance Worker),

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

- All athletic fields mowed three times weekly (weather permitting) (CP/Candler, IW, LPAC, 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 **Replaced Longwood Flag and Wilshire trails**
- Repair washouts & storm drain issues
- Perform light inspections on score boards, ball field lights and tennis court lights
- General repairs as needed.
- Blow leaves
- Assist with Storm clean up
- 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
- Assist staff as needed with storm clean up

**Miscellaneous:**

- Eno Slaughter, CPSI, Rick Kienel, CPSI – monthly playground inspections
- Eno Slaughter and Michael Williams Weekly Park Inspections
- 3 Work Orders completed

## **RECREATION DIVISION**

### **PROGRAMS**

#### **November Programs:**

- Youth Karate
- Adult Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- Latin Dance
- Cornhole
- Pregame at the Park

#### **December Programs:**

- Youth Karate
- Adult Karate
- Creative Movement and Dance Pre Ballet Workshop
- Creative Movement and Dance Tap Ballet Workshop
- Senior Line Dance
- Line Up 2 Dance (Beginner Line)
- Line Dance
- Pregame at the Park
- Cornhole

### **SPECIAL EVENTS**

#### **Summer Community Theatre:**

Children's Musical Workshop for 2018 is Polkadots and audition dates are being set at this time.

The Summer Community Theatre Production has not been chosen and audition dates are being set at this time.

#### **Mother Son Dance:**

Mother Son dance was a tremendous success, Bringing in 57 more participants than ever before.

#### **Trick or Treat on the Trail:**

Unfortunately, due to weather concerns the event was cancelled. All opened candy was donated to the Police Department, Boys & Girls club, and Gainesville Elementary schools.

### **CAMPS:**

Planning for winter break camps are underway. These include Thanksgiving and Winter break camps along with Thanksgiving and Winter Travel camps.

### **PARTNERSHIPS**

**Challenged Child:** Challenged Child has one more date for soccer November 4<sup>th</sup>. They use the t-ball field at Candler Park.

**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 first Monday of every month from 10am-11am will feature Gainesville Parks and Recreation on the Calendar as the Recreation Division provides a member from their team to bring games and activities that will enhance the quality of life for each participant.

### **VOLUNTEER TRACKING INFORMATION**

The next volunteer outing will be for the NGYFA playoff game and Christmas on Green Street.

### **TENNIS**

- GPRA Tennis Lessons/Camps: N/A
- Private Rentals:
  - Gary Sherby continued his rental through the month of October.
  - Maria Perdona rented Court 3 at City Park for the month of September & October.
  - Murry Lokasundaram rented Court 2 at Longwood Park for the month of September.
- School Rentals: None
- Tennis Tournaments:
  - Sent out registration forms for Fall Classic Tennis Tournament 10/2/2017
  - Fall Classic Tennis Tournament had lower numbers because of the weather on Saturday and Sunday of the Tournament. 61 was the total enrollment with \$1425.00 of total income.

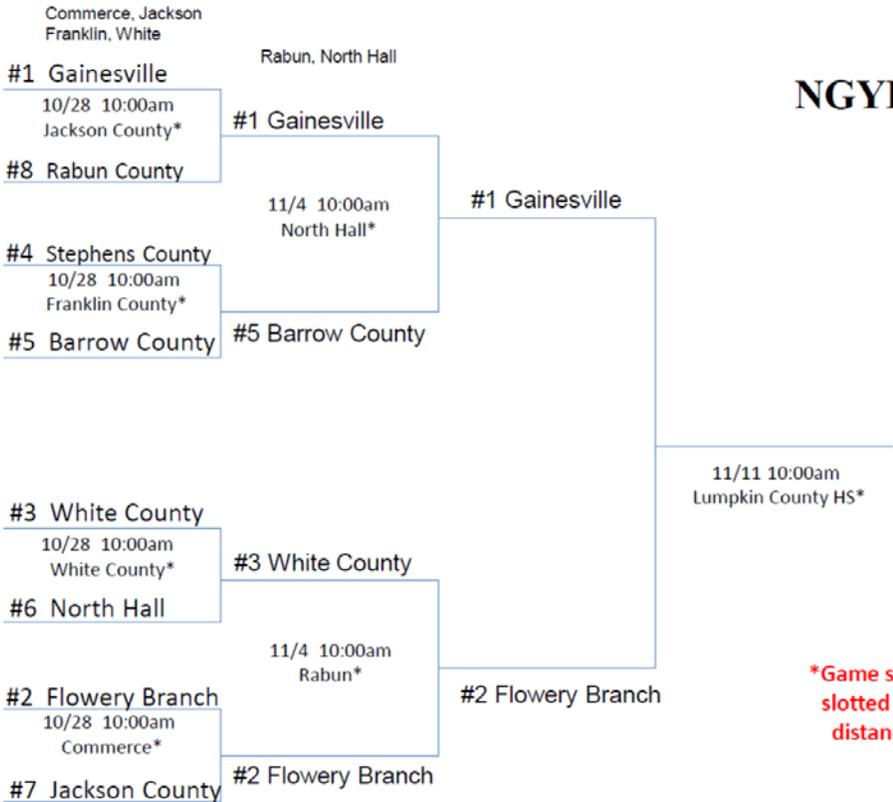
### **YOUTH ATHLETICS**

- Youth Football
  - 9 out of 10 Gainesville teams made it into the playoffs for the 2017 season
  - 7 Gainesville teams made it through the 2<sup>nd</sup> week of playoffs
  - **\*Refer to the bottom of this report to see the most current brackets for this season.\***
- Cheer Bowl- Sunday, October 22<sup>nd</sup>
  - Gate Admissions - \$5119.00
  - Concessions- \$3223.37
- Youth Cross-Country had 31 participants during the season. The last meet, Championship meet, was Saturday, September 30<sup>th</sup>. Overall, parents were pleased with the program and look forward to it next year.
- Rookie Flag Football games started Tuesday, September 26, and ends Thursday, November 2. Playoffs are held the following week on Tuesday and Thursday, November 7<sup>th</sup> & 9<sup>th</sup>. Pictures are Thursday, October 5<sup>th</sup>.
- Pee Wee Soccer had 12 participants and the season ended Thursday, November 2<sup>nd</sup>.
- Lanier Little League Volleyball has 40 participants.
- The second Lacrosse Clinic was held Sunday, October 22<sup>nd</sup>.

## **ADULT ATHLETICS**

- Lanier Point is still working on completion of updating projects, just a few more details and the upgrades will be finished.
- Adult fall softball league is winding down and will end the first week of November.
- Kick Ball will finish in mid- November.
- Southern Sports Promotions baseball has hosted two tournaments the month of October with 38 teams participating. The third tournament was rained out.
- USSSA hosted 3 tournaments the month of October with 48 teams participating.
- The Friday night 1 pitch tournament had 14 teams participating.

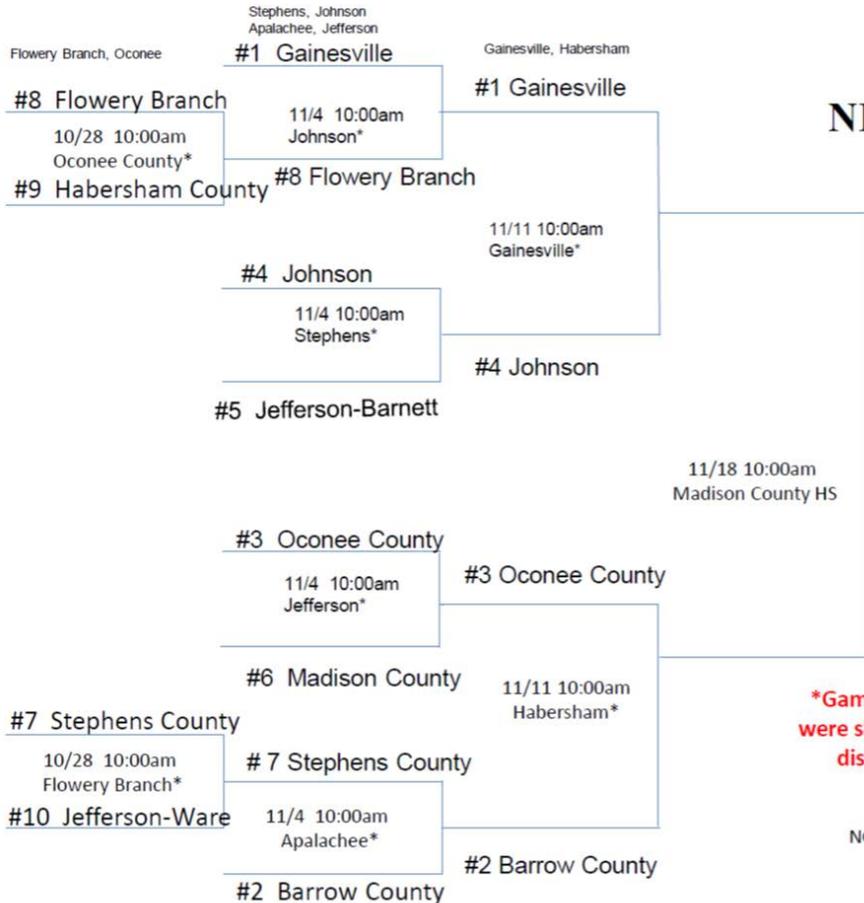
# 2017 NGYFA 6U PLAYOFFS



\*Game site for Rounds 1 & 2 were slotted based on closest driving distance for the highest seed.

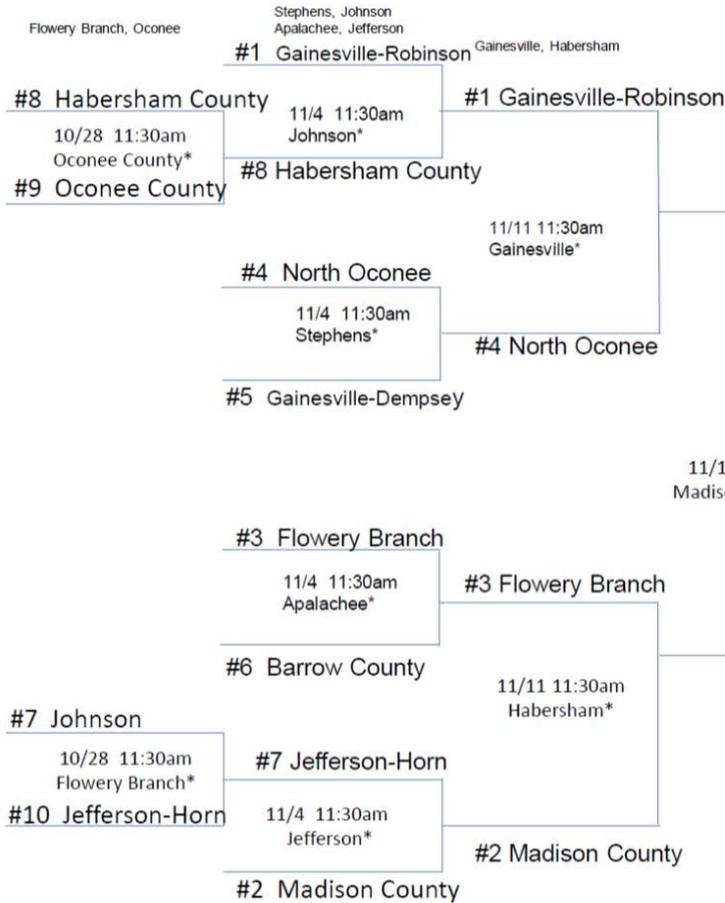
NGYFA Commissioner: Roy Quilliams  
www.ngyfa.org  
commissioner@ngyfa.org

# 2017 NGYFA NFC 7U PLAYOFFS



\*Game site for Rounds 1 through 3 were slotted based on closest driving distance for the highest seed.

NGYFA Commissioner: Roy Quilliams  
www.ngyfa.org  
commissioner@ngyfa.org

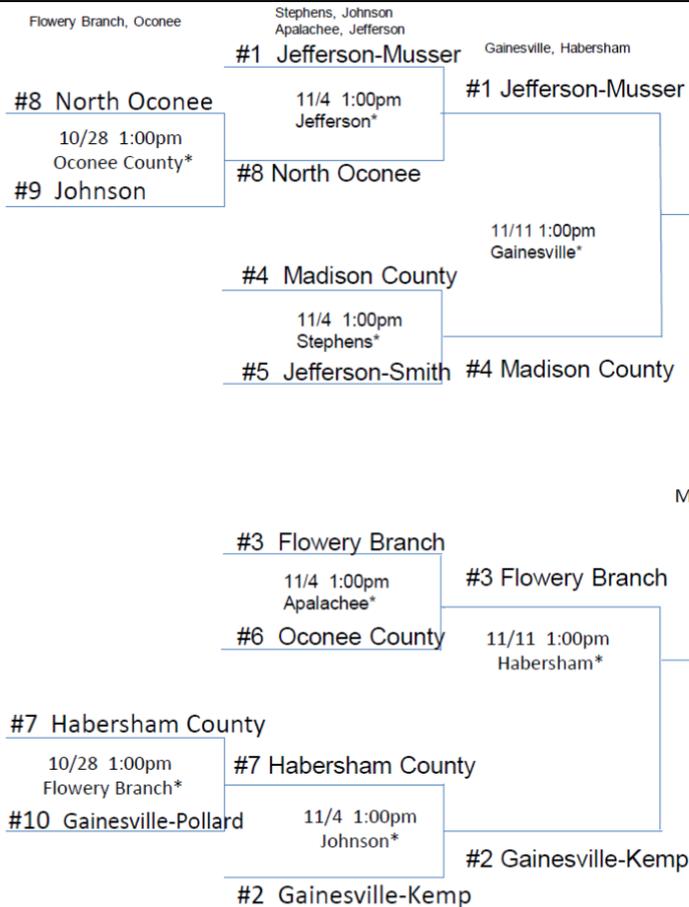


## 2017 NGYFA NFC 8U PLAYOFFS



\*Game site for Rounds 1 through 3 were slotted based on closest driving distance for the highest seed.

NGYFA Commissioner: Roy Quilliams  
www.ngyfa.org  
commissioner@ngyfa.org



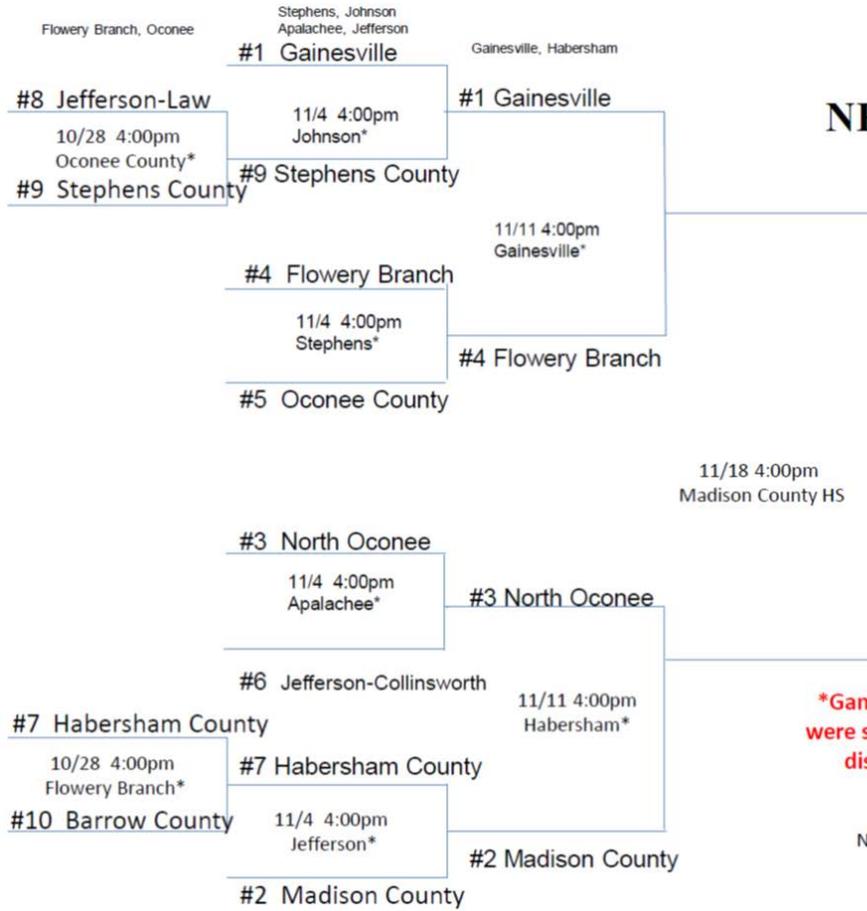
## 2017 NGYFA NFC 9U PLAYOFFS



\*Game site for Rounds 1 through 3 were slotted based on closest driving distance for the highest seed.

NGYFA Commissioner: Roy Quilliams  
www.ngyfa.org  
commissioner@ngyfa.org

# 2017 NGYFA NFC 11U PLAYOFFS



**\*Game site for Rounds 1 through 3  
were slotted based on closest driving  
distance for the highest seed.**

NGYFA Commissioner: Roy Quilliams  
www.ngyfa.org  
commissioner@ngyfa.org

## Youth Athletics Concession- FINANCIAL SUMMARY

**Revised:** 11/6/2017

**PROJECT OPERATIONS:**

REVENUE	\$	10,314.10
EXPENSE	\$	8,522.68
TAX (7%)	\$	721.99
NET	\$	1,791.42

**FY 17 SUMMARY -**

AMOUNT BUDGETED:	\$13,000.00
TO DATE:	\$ 10,314.10
<b>REMAINING FY17</b>	<b>\$ 2,685.90</b>

**ACTUAL REVENUE:**

MONTH	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	\$ -	\$ -	\$ -	\$ -	\$ -	0%
AUGUST	\$ 1,618.05	\$ 1,604.41	\$ 630.75	\$ 2,235.16	\$ (617.11)	72%
SEPTEMBER	\$ 4,069.05	\$ 1,800.68	\$ 1,839.61	\$ 3,640.29	\$ 428.76	112%
OCTOBER	\$ 4,627.00	\$ 1,722.70	\$ 924.53	\$ 2,647.23	\$ 1,979.77	175%
NOVEMBER				\$ -	\$ -	0%
DECEMBER				\$ -	\$ -	0%
JANUARY				\$ -	\$ -	0%
FEBRUARY				\$ -	\$ -	0%
MARCH				\$ -	\$ -	0%
APRIL				\$ -	\$ -	0%
MAY				\$ -	\$ -	0%
JUNE				\$ -	\$ -	0%
<b>TOTAL:</b>	<b>\$ 10,314.10</b>	<b>\$ 5,127.79</b>	<b>\$ 3,394.89</b>	<b>\$ 8,522.68</b>	<b>\$ 1,791.42</b>	<b>121%</b>

**DAYS OPEN:**

MONTH	Football	Baseball	Special Events
JULY	0	0	0
AUGUST	1	0	0
SEPTEMBER	3	0	0
OCTOBER	1	0	1
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>5</b>	<b>0</b>	<b>1</b>

**CAPF DONATION**

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

**LANIER POINT ATHLETIC COMPLEX**  
**2017 Tournament Summary**

		LOCAL		NO. OF	NO. OF	TOTAL				
TOURNAMENT DATE	TEAMS	TEAMS	OTHER	PLAYERS	GAMES	PARTICIPATION	SPECTATORS	REVENUE	EXPENSES	REV./EXP.
January 14 USSSA Adult	10	1	9	150	22	700	550	\$400.00		\$400.00
January 21 NSA Adult (Rain Out)										
January 28 USSSA Adult	10	2	8	150	23	700	550	\$400.00		\$400.00
February 4 USSSA Adult	12	2	10	180	25	805	625	\$400.00		\$400.00
February 11 NSA Adult	5	0	5	75	10	325	250	\$400.00		\$400.00
February 18 USSSA Adult	18	2	16	270	40	1270	1000	\$550.00		\$550.00
February 25 USSSA FP (Did Not Make)										
March 3-5 SSP Baseball	26	3	23	390	51	2940	2550	\$1,500.00		\$1,500.00
March 11-12 USSSA BB (Did Not Make)										
March 18 USSSA FP	8	0	8	120	19	880	760	\$650.00		\$650.00
March 24-26 SSP Baseball	28	1	27	420	54	3120	2700	\$1,500.00		\$1,500.00
April 1-2 Grand Slam BB	17	2	15	255	35	2005	1750	\$850.00		\$850.00
April 8-9 Grand Slam BB	6	0	6	90	11	640	550	\$600.00		\$600.00
April 15 USSSA FP	16	1	15	240	30	1740	1500	\$850.00		\$850.00
April 21-22 SSP Baseball	28	2	26	420	34	2120	1700	\$1,000.00		\$1,000.00
April 29-30 USSSA FP	24	0	24	360	66	3660	3300	\$1,125.00		\$1,125.00
May 6-7 USSSA BB	20	1	19	350	38	2250	1900	\$1,050.00		\$1,050.00
May 13 USSSA FP ( Early rain out)	14	0	14	210	14	910	700	\$450.00		\$450.00
May 19-21 SSP BB ( Sunday rainout)	27	2	25	405	29	1855	1450	\$900.00		\$900.00
May 27-28 Grand Slam Baseball	13	1	12	195	22	1295	1100	\$800.00		\$800.00
June 2-3-4 SSP BB ( Sunday rainout)	28	2	26	420	36	2220	1800	\$1,000.00		\$1,000.00
June 10-11 Grand Slam BB	26	3	23	390	38	2290	1900	\$1,050.00		\$1,050.00
June 17 USSSA FP	16	0	16	240	30	1740	1500	\$850.00		\$850.00
June 24 USSSA FP (Rained Out)										
July 1 USSSA Adult	16	2	14	240	31	1015	775	\$550.00		\$550.00
July 8 (Did Not Make)										
July 15 NGA Adult	4	1	3	60	8	260	200	\$300.00		\$300.00
August (No Tournaments Scheduled)										
September 8 One Pitch Adult	16	5	11	240	31	1015	775	\$400.00		\$400.00
September 10 SSP BB	19	2	17	285	23	1435	1150	\$750.00		\$750.00
September 17 SSP BB	17	3	14	255	20	1255	1000	\$750.00		\$750.00
September 24 SSP BB	16	2	14	240	19	1190	950	\$750.00		\$750.00
October 1 SSP BB	20	3	17	300	24	1500	1200	\$750.00		\$750.00

**LANIER POINT ATHLETIC COMPLEX**  
**2017 Tournament Summary**

October 7 USSSA FP	5	0	5	75	11	625	550	\$300.00		\$300.00
October 14-15 USSSA FP	16	0	16	240	42	2340	2100	\$1,050.00		\$1,050.00
October 21 USSSA FP	19	1	18	285	32	1885	1600	\$925.00		\$925.00
October 22 SSP BB	18	2	16	270	21	1320	1050	\$750.00		\$750.00
October 27 Friday Night Adult	14	4	10	210	26	860	650	\$400.00		\$400.00
November 4 USSSA FP	7	0	7	105	18	1005	900	\$475.00		\$475.00
November 5 SSP Baseball	17	1	16	255	21	1305	1050	\$750.00		\$750.00
<b>Totals</b>	<b>556</b>	<b>51</b>	<b>505</b>	<b>8,390</b>	<b>954</b>	<b>50,475</b>	<b>42,085</b>	<b>\$25,225.00</b>		<b>\$25,225.00</b>

## LPAC Concession Stand Report Summary

REVISED: 11/1/2017

### PROJECT OPERATIONS:

REVENUE \$ 17,936.25  
 EXPENSE \$ 14,247.58  
     TAX (7%) \$ 1,255.54  
     SUPPLIES \$ 8,866.54  
     STAFF \$ 4,125.50  


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 NET \$ 3,688.67

### FY 18 SUMMARY -

AMOUNT BUDGETED: \$ 62,000.00  
 TO DATE: \$ 17,936.25  


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**REMAINING FY18 \$ 44,063.75**

### ACTUAL REVENUE:

MONTH	AS OF:	REVENUE	SUPPLIES	STAFF	TOTAL EXPENSE	NET	% RECOVERED
JULY	7/31/2017	\$ 2,006.65	\$ 1,083.53	\$ 623.00	\$ 1,706.53	\$ 300.12	117.59%
AUGUST	9/1/2017	\$ 457.37	\$ -	\$ 93.50	\$ 93.50	\$ 363.87	489.17%
SEPTEMBER	10/2/2017	\$ 5,960.50	\$ 3,284.55	\$ 1,186.50	\$ 4,471.05	\$ 1,489.45	133.31%
OCTOBER	11/1/2017	\$ 9,511.73	\$ 4,498.46	\$ 2,222.50	\$ 6,720.96	\$ 2,790.77	141.52%
NOVEMBER		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DECEMBER		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
JANUARY		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
FEBRUARY		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
MARCH		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
APRIL		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
MAY		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
JUNE		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>TOTAL:</b>		<b>\$ 17,936.25</b>	<b>\$ 8,866.54</b>	<b>\$ 4,125.50</b>	<b>\$ 12,992.04</b>	<b>\$ 4,944.21</b>	<b>138.06%</b>

### DAYS OPEN:

MONTH	TOURNEYS	LEAGUES	RAIN OUTS
JULY	2	8	0
AUGUST	0	5	0
SEPTEMBER	4	4	0
OCTOBER	7	7	1
NOVEMBER			
DECEMBER			
JANUARY			
FEBRUARY			
MARCH			
APRIL			
MAY			
JUNE			
<b>TOTAL</b>	<b>13</b>	<b>24</b>	<b>1</b>

### CAPF DONATION

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

