

Recreation Division

Memo

To: Jennifer Wills
From: Recreation Team Members
Date: May 11, 2016
Re: April 2016 Report

APRIL DIVISION HIGHLIGHTS

Two hundred softball players participated in Longview Rec April. The Mud Bowl Tournament hosted seven teams and for the Fences hosted six teams. The softball player hosted a run derby with a \$5 donation buy-in to go towards field improvements. A total \$630.00 was raised and will be used to replace the 19 field lights that were out.



Over 60 runners participated in the first-ever Running of the Fools 10K Fun Run at Willow Grove Park. Two elite runners from our community were selected to be the 'fools' and all runners did their best to beat the joker. Local businesses donated prizes and each runner walked away with a prize and an experience to remember.



Over 700 people attended the annual Kids Fish-In on April 30th. 390 children received a rod & reel, free hot dog and goodie bag. This event provides fishing opportunities to youth in our community and provides them with the skills, equipment, and knowledge needed to continue the life-time sport.



Over 40 gardeners attended the April Community Garden Meeting to kick off the gardening season. Gardeners expressed their appreciation for the Neighborhood Park Grant that was secured to install a new irrigation system and for the roll-back prices in their annual fees. Gardeners expressed interest in building a pavilion, installing a nature playground, and building a space where gardeners can gather and eat produce grown from gardens.

New Life Church provided 15 volunteers who painted the Concession stand at Roy Morse Park. The concessions stand was in dire need of a facelift.



Longview Parks & Recreation received the Healthy Out of School time grant for the 3rd year from NRPA and Walmart Foundation. This year's summer program enhancement will be Nutrition and Nature, with an emphasis on composting and reducing waste. Programs will be held at Archie Anderson park & the Elks Building.



The 21st Earth Day Celebration had over 3,500 participants attend this year at the Expo Center. This joint event planning effort also includes the Recycling and Stormwater department and Ecological Landscape Services. The event is funded by support from Cowlitz County Public Works, City of Kelso, City of Longview and sponsorships from various industries and businesses. There were over 35 exhibits from non-profits, businesses and agencies and 30 volunteers helping to manage some of the activities. Recreation staff is responsible for coordinating the numerous interactive "kid" activities. As well as the Grocery Bag Art Project which involves participation for all Kelso and Longview Elementary schools? This year 5,300 grocery bags were decorated and brought back to Fred Meyer. The Grand Champion for each school district won a



\$250 gift card. Honorable Mention from each school district won a Fred Meyer gift card. This year the project was combined with the Arbor Day tree planting. The Grand Champion's classroom from the Longview school district planted that tree at CVG school.



APRIL INFORMATION

MONTHLY PROGRAMS	Program Area	Programs Held	Cancelled Programs	Registered Participants	Attendance	Programs YTD	Cancelled Programs YTD	Registered Participants YTD	Attendance YTD
	Youth	16	6	205	324	53	18	449	1167
	Out of School	7	0	409	1926	7	0	409	8,641
	Adult	15	4	181	701	55	21	763	3110
	Sports & Leagues	5	1	324	56	15	2	914	1921
	Family & Events	2	1	4190	3801	4	2	5340	4951
	Social Club	4	0	113	113	13	0	113	535
	Special Olympics	3	0	85	450	16	0	85	1950
	Total	52	12	5507	7371	163	43	8073	22275

OUT OF SCHOOL	School Site	Registered Participants	Daily Average	Attendance	Ratio	Registered Participants YTD	Attendance YTD
	Highlands Community Center	49	7	109	1:04	49	2654
	CVG	53	21	307	1:10	53	1400
	Kessler	39	17	252	1:09	39	1275
	Robert Gray AM	71	31	467	1:10	71	1937
	Robert Gray PM	71	13	188	1:07	71	930
	Northlake	29	14	206	1:07	29	955
	Boulevard Teen Center	100	14	294	1:07	100	1102
	Total	412	117	1823		412	10253

VOLUNTEERS	Program	Number of Volunteers	Hours Donated	Number of Volunteers YTD	Hours Donated YTD
	Youth	5	7	26	135
	After School	3	8	18	62
	Family & Events	82	440.5	161	1227.5
	Social Club	13	25	51	116
	Special Olympics	12	120	43	481
	Total	115	600.5	299	2021.5

PARTNERS	Program	Number of Partnerships	Partners YTD
	Youth	7	27
	After School	14	37
	Adult	4	15
	Family & Events	52	73
	Social Club	4	19
	Special Olympics	5	18
	Facility Use	5	20
	Sports	4	16
	Total	95	225

FACILITY USE	Category	City Programs	Non-Profit	Private	Number of Ongoing Renters	Schools	Monthly Facility Use	Total Facility Use YTD
	Buildings	89	4	8	24		125	687
	Birthday Rentals	3					3	116
	Day Use Areas	1	2	120 (gardens) 2 park uses		20	145	360
	Sports Fields	6	45					197
	Total	99	51	130	24	20	273	1360

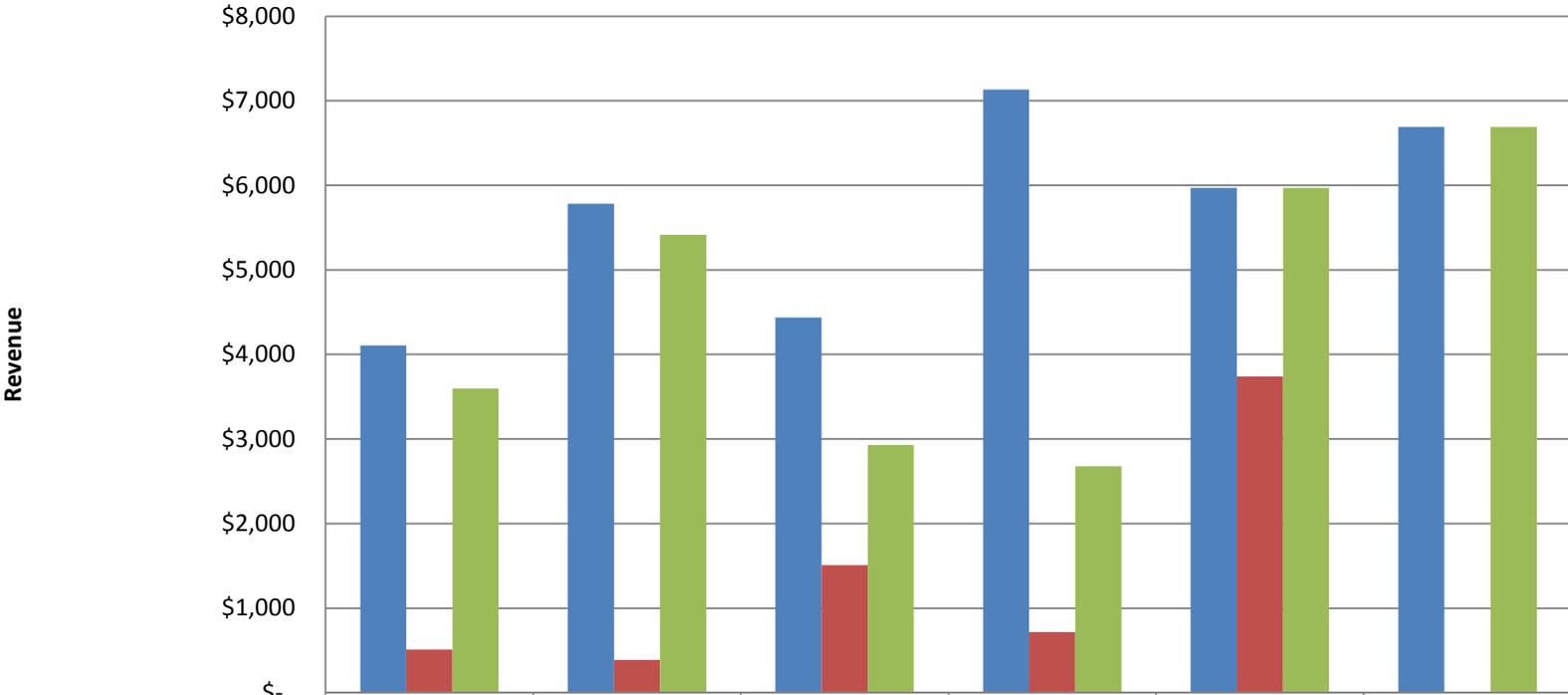
DONATIONS	Program/Event	Monetary OR In-kind	Sponsoring Agency	Amount or item(s)	Cash Donation YTD	In-kind Donation YTD
	Carry Over YTD				\$ 1,200	\$ 2,273
	Fools Run	In-kind	Athletes Corner	\$50 in gift cards		\$ 50
	Fools Run	In-kind	Athletes Corner	shirts		\$ 30
	Fools Run	In-kind	TPI	Porta Pod		\$ 150
	Fools Run	In-kind	Arbys	\$75 in gift cards		\$ 75
	Fools Run	In-kind	Starbucks	Gift basket		\$ 35
	Fools Run	In-kind	Guses	Coffee		\$ 75
	Fools Run	In-kind	Sweet Spot	\$50 in gift cards		\$ 50
	Fools Run	In-kind	Brunos Pizza	\$50 in gift cards		\$ 50
	Kids Fishin In	In-kind	United Rental	Safety Vests		\$ 200
	Kids Fishin In	In-kind	Bobs	Supplies		\$ 50

Softball Tournament	In-kind	Athletes Corner	Bags/Hats		\$ 90
Softball Tournament	In-kind	Triangle Tavern	Merchandise		\$ 50
Softball Tournament	In-kind	Triangle Tavern	\$100 in gift cards		\$ 100
Softball Tournament	Monetary	Triangle Tavern	\$150	\$ 150	
JR FLL	Monetary	Bob Koenig	\$300	\$ 300	
Out of School	Monetary	NRPA/ Walmart	\$15,000	\$ 15,000	
Out of School	In-Kind	Longview School District	Snacks	\$999	
New YTD Total				\$ 17,649	\$ 3,278

REVENUE	Program Area	Monthly Registration	Monthly Gross Revenue	Scholarship / Adjustments	Monthly Net Revenue	Registered YTD	Gross Revenue YTD	Scholarship / Adjustments YTD	Total Net Revenue YTD
	Family / Events	456	\$ 4,107.00	\$ 511.00	\$ 3,596.00	1705	\$ 23,187	\$ 2,012	\$ 21,174
	Out of School	409	\$ 5,781.00	\$ 386.00	\$ 5,415.00	409	\$ 36,015	\$ 4,826.00	\$ 30,999
	Youth / Preschool	55	\$ 4,438.00	\$ 1,507.15	\$ 2,930.85	455	\$ 16,272	\$ 3,293	\$ 10,027
	Adult	181	\$ 7,132.50	\$ 715.50	\$ 2,677.00	547	\$ 23,831	\$ -	\$ 10,830
	Sports & Leagues – Basketball & Volleybal	37	\$ 5,970.00	\$ 3,739.00	\$ 5,970.00	297	\$ 12,248	\$ -	\$ 12,248
	Facility Rentals	56	\$ 6,690.50		\$ 6,690.50	116	\$ 35,773	\$ -	\$ 35,773
	Total	1194	\$ 34,119.00	\$ 6,858.65	\$ 27,279.35	3529	\$ 147,325	\$ 10,131	\$ 121,050

*Net revenue does not take into account P&R staff salary/expenses

Monthly Revenue by Program Area



	Family / Events	Out of School	Youth / Preschool	Adult	Sports & Leagues – Basketball & Volleybal	Facility Rentals
Monthly Gross Revenue	\$4,107	\$5,781	\$4,438	\$7,133	5970	\$6,690.50
Scholarship / Adjustments	\$511	\$386	\$1,507	\$716	\$3,739.00	\$-
Monthly Net Revenue	\$3,596	\$5,415	\$2,931	\$2,677	\$5,970.00	\$6,690.50