

## **BOARD OF REPRESENTATIVES**

### **BUDGET SUMMARY**

#### **RECREATION**

**BUDGET**– is up 12% overall due to seasonal and union seasonal staffing to comply with City minimum wage schedule. Recreation hires on average 300 seasonal employees per year with the majority over the summer months. Revenue is projected at \$1,513,370 with proposed expenses at \$3,421,311. Recreation has youth field permit administration, the Cove Island summer Tram and Lifeguard expenses with no revenue generated from either. In addition fees for summer camps are low especially for free or reduced lunch registrants. Lastly Special Needs expenses are high with no returning revenue for Para Professional aides.

**HEAD COUNT** – no new positions added.

**CAPITAL FUNDING** – N/A

**SIGNIFICANT CHANGES** – budget is flat with the exception of seasonal staffing costs in Special Needs, Star Center and Fee Supported cost centers. The Self Sustaining cost center budget is down due to fewer corporate adult league teams in the COVID environment.

Recreation now has access and scheduling ability at the Lathon Wider gym allowing savings and increased day time, night and some weekend gym program availability. This has allowed reduced cost (No BOE payments), and some revenue generation programming with limited capacity for youth.

Banner ad fees were approved by the Board of Reps. We are now working on spring advertising for increased revenue, but our efforts may be hampered by COVID.

A new Sponsorship Brochure has been developed to secure sponsorships for all current and new special events for kids and families. The first movie night was held at the Star Center and more are planned after a large donation was secured by Wheelabrator Corp. COVID friendly movie nights at the Star Center and special events were held.

**COVID IMPACT** – savings in all BOE use line items (no access to pool, gyms or classrooms), reduced revenue in adult winter leagues (City is not allowing adult play), Star Center reduced programs and busing. The total Rec COVID budget saving amounts to \$95,739. Conversely revenue was reduced in all youth and adult programs as well due to COVID so far in this fiscal year by \$149,000.