



Parks & Recreation 2019 Annual Report

Leavenworth Parks & Recreation

Mission Statement

The City of Leavenworth Parks & Recreation Department is committed to providing quality leisure opportunities for its citizens and visitors. We pledge to provide and preserve safe, attractive, accessible, well-maintained/managed parks, green spaces, and public facilities. Our recreational programs are designed to incorporate all ages and to provide accessible and affordable programs that promote healthy lifestyles, family interaction, and a sense of community.



Since 1994



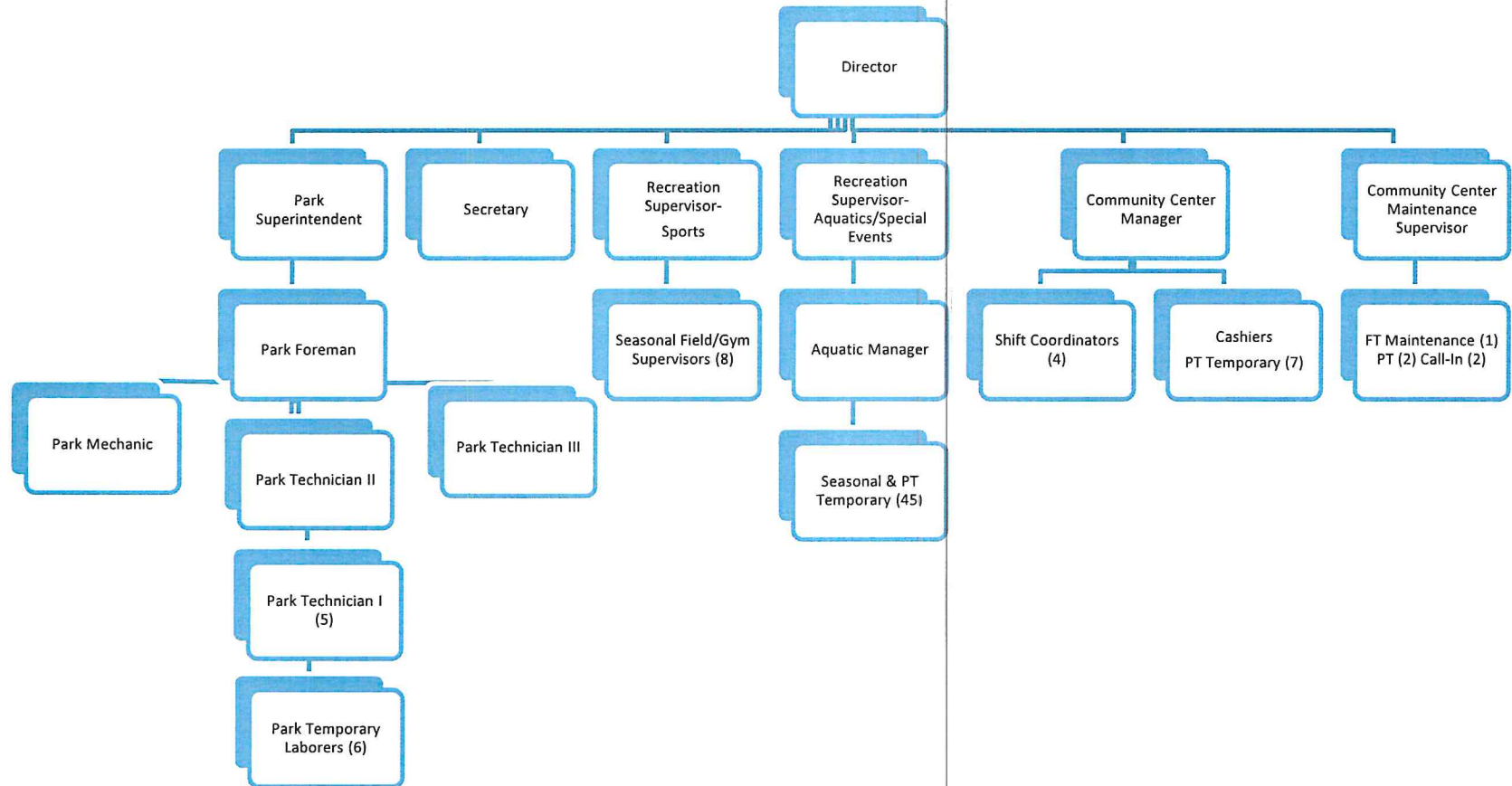
Dougherty Park – Resurfaced Basketball Courts – Fall 2019

Parks and Community Advisory Board 2019 Board Members

- Jim Mathis - Chair
- Kara McDaniel – Vice-Chair
- Shelly Cannon
- Dave Davis
- Frank Mazeitis
- John Reichley
- Reeshemah Richards
- Wendy Sachen
- Steve Zamora

Leavenworth Parks & Recreation

Organizational Chart



Leavenworth Parks & Recreation

2019 Administrative Headlines

- ☞ A 23-year era comes to an end in March when Marcella Williams, Administrative Assistant, retires.
- ☞ Later that month, a rising Missouri River threatens to flood the City. Brian Bailey, Park Superintendent, rallies the troops to build a wall of sandbags to protect the Riverfront Community Center. Subsequently, he is named Employee of the Second Quarter.
- ☞ In June, the City launched its new website with mobile-friendly formatting and a much easier platform for editing material. It also presented an opportunity for Parks & Recreation to offer online ticket purchases and registrations through Eventbrite. Between July and December, 13 events were published, bringing in almost \$12,000 in revenue.
- ☞ Ending the year on a high note, the new administrative assistant, Wendy Hall, was named Employee of the Fourth Quarter for her work with the new website and online registration system. Later that same evening, **Brian Bailey** was named **Employee of the Year** at the City's Annual Christmas Party.
- ☞ Parks programs including Legacy Trees and Memorial Benches received \$700 in donations. A total of 12 trees were planted (1 new, 11 replacements) in 2019. A special thank you to David A. Reed & Associates for the cash donation made in appreciation for maintaining a memorial bench they had placed in Landing Park previously.



Marcella Williams – 23 Years of Service



Brian Bailey – Employee of the 2nd Quarter

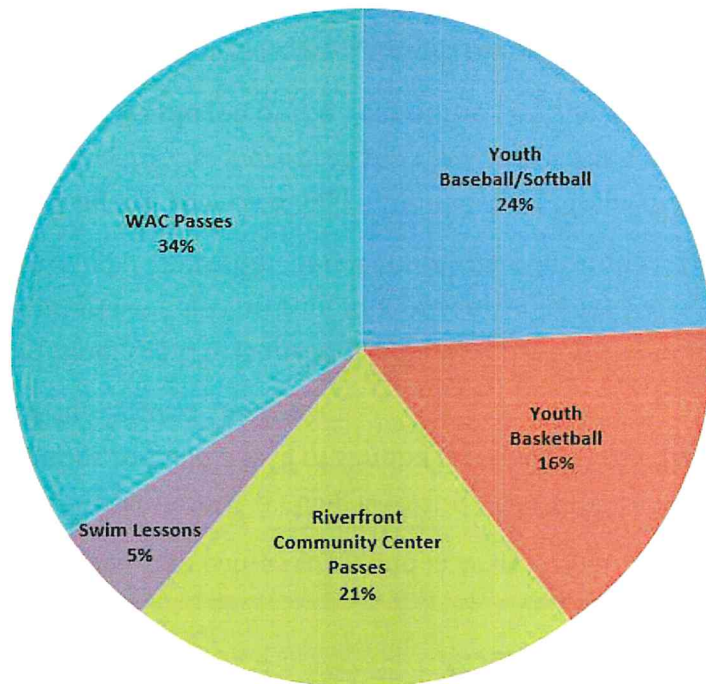


Wendy Hall – Employee of the 4th Quarter

Leavenworth Parks & Recreation Scholarship Program

The City of Leavenworth Scholarship Program has been providing assistance to qualified citizens for almost 30 years!

2019 Scholarship Program Use



Scholarship 3-Year Summary

YEAR	2017	2018	2019
\$ Authorized	\$36,900	\$46,700	\$47,000
\$ Used	\$16,015	\$16,925	\$16,155
\$ Total Co-Pays	\$1,550	\$2,125	\$2,200
Recipients	379	467	470
% of Recipients -Youth	61%	60%	60%

*As a membership recipient through the Scholarship program, it is important you know how blessed I was this year to rehabilitate & recover, in so much back-to-work, this year 2019.
Thank you!*

Christmas card received December 2019

Leavenworth Parks & Recreation

River City Community Players - 2019 Season

Play	Performances	Tickets Sold	Expenses			Revenue		Total Expenses	Total Revenue
			Contracts Directors/Other	Supplies/ Materials	Royalties & Scripts	RCCP	Eventbrite		
<i>Gilligan's Island</i>	2/22, 2/23, 3/1, 3/2, 3/8, 3/9, 3/10	737	\$950.00	\$831.02	\$3,125.00	\$4,010.00	\$0.00	\$4,906.02	\$4,010.00
<i>Rex's Exes</i>	4/5, 6, 7 4/12, 13, 14	490	\$500.00	\$435.67	\$743.75	\$1,950.00	\$0.00	\$1,679.42	\$1,950.00
<i>Tom Sawyer</i>	5/31, 6/1, 6/2	422	\$250.00	\$0.00	\$225.00	\$1,900.00	\$0.00	\$475.00	\$1,900.00
<i>Mamma Mia</i>	7/26, 27 8/2, 3 8/9, 10, 11	618	\$1,300.00	\$1,639.86	\$4,332.78	\$9,050.00	\$2,177.31	\$7,272.64	\$11,227.31
<i>Schoolhouse Rock, Jr.</i>	9/20, 21, 22	298	\$250.00	\$425.94	\$1,123.75	\$1,075.00	\$290.00	\$1,799.69	\$1,365.00
<i>Dial 'M' for Murder</i>	10/25, 26, 27 11/1, 2, 3	479	\$500.00	\$340.12	\$698.75	\$1,764.00	\$1,309.75	\$1,538.87	\$3,073.75
<i>Saving Mr. Winslow's Christmas Tree Farm</i>	12/6, 7, 8	496	\$150.00	\$29.37	\$0.00	\$1,664.00	\$594.40	\$179.37	\$2,258.40
							Other (see below)	\$28,961.85	\$23,673.16
							Totals:	\$46,812.86	\$49,457.62

Other Expenses

Utilities	\$15,670.23
Sales Tax	\$3,924.68
Building/Group Expenses	\$9,366.94
Total Other Expenses	\$28,961.85

Other Revenue

Patron Season Tickets	\$11,566.70
Program Ad Sales	\$4,036.76
Theater Rental	\$300.00
Hidden Art Proceeds	\$267.40
Special Park Fund Contributions	\$7,502.30
Total Other Revenue	\$23,673.16

This year, we saw a 15% reduction in play attendance. Although *Mamma Mia* did well, it had less than half as many patrons as *Oklahoma!* Also, *Schoolhouse Rock, Jr.*, only pulled in 30% of what *Willy Wonka* did in 2018.



Leavenworth Parks & Recreation

Parks Maintenance Summary

Parks Maintenance maintains over forty City-owned properties ranging in size from very small to 98 acres and totaling over 424 acres. Our responsibilities include care and maintenance of sports fields, tennis courts, restrooms, picnic shelters, sidewalks, park signs, flower beds, trees, playground equipment, decorative fences, a campground, a shower house, a boat ramp, an aquatic center, multiple irrigation systems, walking trails, parking lots, Haymarket Square and lighting of various types. Our staff consists of a director, a superintendent, a foreman, a mechanic, and six in-the-field technicians. We also hire six to ten temporary employees for the summer. We also utilize minimum security inmates from the Lansing Correctional Facility to assist with mowing and other park maintenance operations.

During the course of a year, the routine maintenance of the parks and City properties includes mowing grass in the parks, greenways and right-of-ways, cleaning restrooms and shelters, trimming trees, repairing vandalism, replacing lights, preparing athletic fields for play, turf maintenance (including irrigation, seeding, weed control, aerating and fertilizing), planting flowers, planting trees, constructing/repairing picnic tables, benches and other park amenities, installing walkways, painting buildings inside and out, minor plumbing repairs, planting and caring for planters, picking up trash, and providing support for the Riverfront Community Center, Performing Arts Center, City Hall, Library, Main Street, miscellaneous special events, and other city-wide activities. We also work with volunteers and Eagle Scouts for special projects.



Skate Park



Cody Park



Union Park

Leavenworth Parks & Recreation

Parks Maintenance - Continued



March 2019 – Start . . .



. . .to finish.

2019 was an incredible year for our staff. We started off the year with multiple major floods that started in March and finely ended in June. In fact, this year we had the biggest flood on record since 1993. Riverfront Park received water over eight feet deep and water into the restroom/bath house almost one foot deep. Landing Park had water approximately 36 inches deep across most of the park and in to the parking lots south of the Riverfront Community Center. City staff constructed a sandbag wall that was approximately 350 feet long and well over four feet high in just over four hours. Submersible pumps were installed to keep out any water that may have made it past the sandbag wall and in the elevator shaft and racket ball pits at the Riverfront Community Center. This phenomenal task was led by the City's Park Maintenance staff.

In September our staff was faced with another huge challenge. The CAMP LEAVENWORTH festival was held in Landing Park, where we had just experienced major flooding a few months prior. Staff was asked to have the park in tip-top shape for this event. Staff mounded up vast amounts of sediment and materiel left behind from the high waters, planted new grass seed and flowers, started the irrigation system, pruned over 60 trees, and prepared ourselves for the biggest event the City has sponsored in over a decade. Parks also assisted with set up and break down of this event. We are looking forward to the 2020 CAMP LEAVENOWRTH when our team will staff the two-day event to help with any problems during the festival.

2019 proved to be another very active year from an arboriculture standpoint. This year we planted 22 trees through our Legacy Tree Program. Unfortunately, we also continued to see a decline in trees, both large and small. We removed 32 trees and pruned and raised over 62 throughout the parks. A total of 15 trees are being monitored for signs of Emerald Ash Borer. To date these trees seem to be responding well with the treatments and have received another round of treatment for the Emerald Ash Borer. We will continue to monitor the affected trees for another year. We will have to be treat the trees every two years as long as the beetle is present in our area.

Leavenworth Parks & Recreation

Parks Maintenance - Continued



Jefferson Park



Haven's Park

The current mowing contract is under year two of a three-year contract, with a two-year negotiable extension. Terms of the contract are to mow, trim and edge various selected parks, municipal buildings and right-a-ways. The contract is with Superior Lawn Care. To date, the City is very happy with the work and the communication Superior Lawn Care has provided.

This year also brought about some major park improvements and large events to some of the City parks. The Dougherty Park basketball courts surface was resurfaced. The basketball courts were renovated by Riggs Recreation Equipment, Inc. The courts surfacing is a NOVA ProBounce system. This is a multi-layered system with an acrylic top layer. The courts were lined for basketball and pickleball allowing for multi-use courts. We also had Dougherty and Jefferson practice ballfields renovated by Brown Midwest Commercial Construction. Brown Midwest removed two inches of the existing surface and add four inches of ballfield fines. The fields were also equipped with new bases, a home plate, a pitching rubber and new fence fabric with the backstops. Both of the projects were funded through our Capital Improvement Project (CIP).

Equipment replacement in 2019 included a 2019 Ford F-350 4x4 with a Knapheide dump for the parks department, replacing an old worn out Ford F-250 4x4. We also purchased a new ballfield grooming machine. This is a 2019 SmithCo Sand Star. The machine is equipped with a plow, scarifier and a finisher. The truck and grooming machine was also funded through the CIP. We also replaced two grass trimmers.

Leavenworth Parks & Recreation

Parks Maintenance – Continued

Personnel changes for 2019 were as follows: Wyatt Forshee and Kurtis Walker were hired in late summer to fill the open positions in our department and one position remained open all year. Charles Jordan once again was our Campground Manager but due to a very wet spring and multiple flooding issues we were not able to open the campground for the year. We plan to open the campground on April 1, 2020, and close for the season on October 31, 2020. Seasonal employees for 2019 included a very large group of hard workers which played a huge part in our department this year once again. With the loss of so many full-time staff, these employees picked up the slack and did a tremendous job. The 2019 seasonal staff included Brenden Flynn, Sean Becker, Andrew Meinert, Hayes Edwards, Nick McComas, Bob Covey, Josiah Nowlin, August Malm, Matthew Nelson, Nick Holmes, Jacob Anderson, Matthew Schmidt and Tony Guenther.

Staff was also active with training this year. Four staff members attended the Kansas Arborist Association Shade Tree conference. Staff attended various training opportunities which included arboriculture, hazard communication, CPR, bloodborne pathogen training, and our annual KSP inmate training.

The appendix has a list by park of special/specific projects carried out at a variety of different locations throughout the year 2019.



Parks Technicians working at Landing Park



Park Technicians working in City Lots

Leavenworth Parks & Recreation

Park Shelter Usage and Revenue

Park Shelters	Reservations	Revenue
Cody Park Restroom Overhang	3	\$30.00
Cody Park	43	\$1,545.00
David Brewer Park	21	\$550.00
David Brewer Park Restroom Overhang	5	\$50.00
Dougherty Park Restroom Overhang	5	\$50.00
Hawthorn Park	39	\$960.00
Landing Park	2	\$60.00
North Esplanade Park	2	\$50.00
Ray Miller Park	2	\$20.00
Riverfront Park Shelter	0	\$0.00
Stubby Park	7	\$70.00
V.A. Park	2	\$10.00
Wollman Park East	18	\$450.00
Wollman Park West	49	\$1,280.00
Wollman Park Main	46	\$2,365.00
TOTAL	264	\$7,490.00
Extra Tables	86	\$430.00
Beer Permits	53	\$530.00
Noise Permits	26	130.00
Bridge Tender's Building Rentals	1	\$20.00
TOTAL		\$1,110.00
GRAND TOTAL		\$8,600.00

Note: Includes free reservations for USD453 summer lunch program and other public events.

Shelters made an extra \$1,680 for 2019. That is a 24% increase in revenue and a 19% increase in rentals!



Cody Restroom Overhang



Riverfront Park

Leavenworth Parks & Recreation

Riverfront Park Campground



Due to repeated flooding events starting in March, we were unable to open the campground during the 2019 season.



Campground 3-Year Summary

Year	2017	2018	2019
# of Camping Days	1,480	1,080	0
Total Revenue	\$20,440	\$16,898	\$0

Leavenworth Parks & Recreation Riverfront Community Center Summary



2019 Fall Wedding Reception – Men's Waiting Room

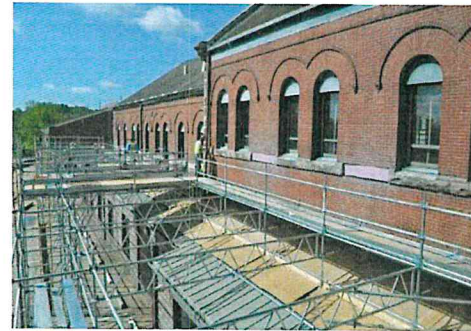
Notable Events

- Snowflake Streak
- Annual Leavenworth/Lansing Chamber of Commerce Banquet
- Lincoln Day Dinner
- LHS Girls Volleyball & Basketball Banquets
- LCDC Annual Luncheon
- Rotary's Annual Irish Stew
- CASA's Nite at the Races
- OISS Welcome Coffee
- Veteran's Administration Volunteer Appreciation Luncheon
- Leavenworth County Historical Society Casino Night
- Buffalo Century Ride
- Hidden Art Locked Away Benefit Show
- Annual International Officers Honorary Citizens Day
- USPLK Annual Dinner
- LHS Project Graduation
- Rotary's Annual Pancake Breakfast
- OISS Thanksgiving Dinner
- St. Paul's Lutheran Christmas Market
- 13 Harvey Girl Luncheons/Dinners
- 33 Weddings and/or Receptions

Leavenworth Parks & Recreation Riverfront Community Center - Continued

Special Projects

- Final phase completed of stonework replacement
- New floor installed in the Riverview Room
- Upgraded fire alarm system for the building
- Upgraded fire extinguisher system for the main kitchen
- New windows and tinting for pool area



Stonework Replacement



New Floor in Riverview Room



Window Replacement



Flood Prevention

2019 was a challenging year due to the March flooding and the threat of flooding that lasted through the fall. Scheduled events had to be moved out of the Riverfront Community Center resulting in a loss of revenue. One large event was the First City Film Festival. Fortunately, they rescheduled with us for 2020.

Overall, attendance, room rental, and catering revenues were all down and below forecasted amounts for the year. Attendance was down 10% and catering was down 16%. Overall the number of room rentals were up, but the Riverview Room was down 9%. The Stonework Replacement Project required outside scaffolding which was a deterrent to prospective brides. The scaffolding came down in November and bookings for 2020 and 2021 started pouring in during December, so we expect to see great things in the next two years.

Leavenworth Parks & Recreation Riverfront Community Center - Continued

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	2019 Total
Riverview Room	16	16	14	18	23	21	18	15	16	25	18	22	222
Men's Waiting Room	16	20	26	21	23	24	19	15	13	22	15	19	233
Women's Waiting Room	9	11	25	16	24	18	31	17	19	17	12	22	221
South Wing	30	25	35	27	7	0	0	28	37	42	35	37	303
Gym	49	55	49	47	25	29	31	23	28	20	26	42	424
Activity Room	20	24	31	28	25	23	23	25	23	30	23	31	306
Entire Facility	0	0	0	0	1	0	0	0	0	0	0	0	1
Total Number of Events	140	151	180	157	128	115	122	123	136	156	129	173	1,710
Use of Space													
Weddings/Receptions	2	2	4	3	4	3	0	4	4	5	1	1	33
Parties	4	11	20	11	13	9	10	9	9	11	22	31	160
City Sponsored Events	0	2	0	0	0	0	0	0	1	2	1	1	7
Fitness & Leisure Classes (non-aquatic)	74	72	71	65	53	47	67	56	59	76	69	80	789
Fitness Facility													
Passes Used	1,496	1,351	1,447	1,219	1,196	1,050	1,306	1,194	1,071	1,060	1,076	1,235	14,701
Cash Entry	706	791	1,041	640	739	621	532	528	479	468	754	722	8,021
Patrons by Age Group													
Adults	916	809	936	771	827	638	725	737	676	699	792	830	9,356
Youth	302	436	620	261	383	324	234	250	209	175	384	354	3,932
Senior Citizens	984	897	932	827	725	709	879	735	665	654	654	773	9,434
Toddler Tyme	59	45	46	15	41	6	4	16	10	7	30	35	314
Total Fitness Facility Patrons	2,261	2,187	2,534	1,874	1,976	1,677	1,842	1,738	1,560	1,535	1,860	1,992	23,036

Leavenworth Parks & Recreation

Recreational Sports

Sports Programs for 2019 included:

- Adult Men's Basketball
- Adult Men's Softball
- Fall Pickleball
- City of Leavenworth Tennis Tournament
- Labor Day Tennis Tournament
- Boys Baseball
- Girls Softball
- Bitty Basketball
- Boys and Girls Basketball
- Futsal



Summary - For the second consecutive year, we saw an increase in girls' youth sports, both softball and basketball. In basketball, there were actually more girls than boys participating for the first time ever. The increase in competitive traveling boys' teams was the reason for the decline in boys' basketball in grades 3 – 6. For 2019, we served 281 participants in youth baseball/softball, 240 participants in bitty and youth basketball, and 31 participants in futsal.

Adult sports remained at the expected number of teams for the 2019 season. We added adult pickleball in fall 2019 with a 6-week ladder league. Sixteen participants signed up for the sport, and we hope to make it a regular activity in spring and fall.

We saw a decline in rental of the Riverfront Community Center gym due to the cancellation of girls' volleyball and girls' basketball for Xavier Elementary. For the fifth academic year, Sportsfield served as the "home field" for the University of Kansas Club baseball team. Due to the inordinate amount of rainfall during the year, KU was only able to play one double-header game at the complex in the spring. In the fall, every double-header scheduled was rained out.

We continued our relationship with Midwest Sports Production (MSP) for the fifth year. For the third consecutive year, MSP scheduled four Saturday/Sunday weekend tournaments. This has become a strong partnership over the five years they have been using our complex. For the first time ever, they brought a girls' softball tournament to Fields #3 and #4 on three weekends. We had all four fields in use those weekends. One of the weekends included a State softball tournament. MSP left very satisfied with the accommodations and expressed interest in returning in 2020.

Leavenworth Parks & Recreation



Recreational Sports - Continued

2019 Overview

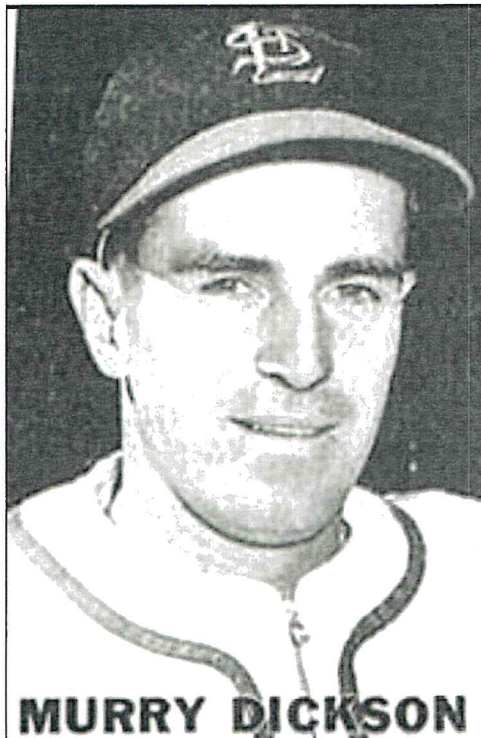
Program	Revenue	Expenses	Net Revenue
Adult Sports	\$6,705.00	\$6,518.25	\$186.75
Outside Revenue	\$56,804.04	\$36,585.27	\$20,218.77
Special Events	\$2,795.00	\$515.76	\$2,279.24
Youth Sports	\$26,420.00	\$14,353.83	\$12,066.17
Total	\$92,724.04	\$57,973.11	\$34,750.93

The Recreation Department is also tasked with sales for our concession stands at Sportsfield and Wollman Aquatic Center. For 2019, sales were up at both locations.

HENRY MARTENS CHEVROLET BUICK GMC

A special thank you to our program sponsors . . .

- Henry Martens Chevrolet – Annual Gift
- Murry Monroe Dickson & Steven Murry Dickson Memorial – Annual Gift
- Richard "Dick" Bristow Memorial Gift
- Barbara Joann Price Memorial Gift
- Geiger Ready-Mix – Labor Day Tennis Tournament Donation



Leavenworth Parks & Recreation

Aquatic Programs Summary

WOLLMAN AQUATIC CENTER

The 2019 season started early spring with draining, cleaning and re-filling to accommodate the CIP sand and lateral replacement project prior to opening day. Fourteen new staff were hired to fully support operations. Opening day was Monday, May 27, and closing for the season on Monday, September 2. After August 9, no open swimming was offered during the week due to school being in session. However, staff were able to accommodate Adult Lap Swim and Aquacise programs during the weekdays from 10 a.m. – 1 p.m. In-service trainings and drills were conducted every 2 weeks with staff to keep skills fresh.

The internet was installed in the pool office for staff to process payroll through Munis.

With a total of 47 staff, operations were fully supported all season. All the management team returned from the previous year. Three out of the four cashiers returned as well.

Four sessions of American Red Cross group lessons were conducted, as well as private lessons when requested. The Riptides Swim Team completed a successful season from May 27 – June 28. Staff accommodated After-Hours Private Parties on Friday and Saturday evenings through the season. The pool shelter was a popular rental for birthday parties and gatherings.



On September 3 the Annual Doggie Splash drew 135 dogs and raised \$634 for the Waggin' Tails Dog Park Fund.



RIVERFRONT COMMUNITY CENTER AQUATICS

Broken seals on some of the window panes caused the windows to become cloudy over time. Four panes were replaced and greatly improved the visibility and window quality. Additionally, the window tinting had cracked considerably due to moisture build up in the facility when the HVAC was down for several weeks. Tint on all of these windows were removed and replaced.

A diversity of programs offered to the community included: Aquacise and Water Walking, lap swimming, swimming lessons – both group and private, swim team, Lifeguard Training Classes, Water Safety Instructor Classes, In-services training, Cub Scouts, Boy Scouts, The Kansas Jayhawkers, open swimming, balcony rentals and birthday parties. All programs were well attended.

Leavenworth Parks & Recreation

Aquatic Programs – Riverfront Community Center

Riverfront Community Center Pool Report

Program	Revenue	Expenses	Net Revenue	Comments
Aquacise	\$7,984.00	\$7,692.75	\$291.25	276 passes sold
Private Swim Lessons	\$6,240.00	\$2,253.22	\$3,986.78	275 participants
Swim Lessons	\$7,125.00	\$2,456.80	\$4,668.20	192 participants
Swim Team	\$2,200.00	\$1,060.33	\$1,139.97	51 participants
Lifeguard Training	\$1,260.00	\$235.00	\$1,025.00	7 participants
Aquatic Therapy	\$150.00	\$0.00	\$150.00	10 hours
Water Walking	\$1,932.00	\$1,545.60	\$386.40	116 participants
Total Program Revenue	\$26,891.00	\$15,243.70	\$11,647.30	

Total Participants Served - 927

Miscellaneous Pool Usage	TOTAL PARTICIPANTS	REVENUE
Boy Scout Troop	12	
Cub Scout Troop	7	
School - Boat Regatta	1	\$0.00
Leavenworth High School Swim Team	1	\$1,700.00
Birthday Parties	42	\$2,495.00
Kansas Jaywalkers	12	
Tonganoxie Lifeguard Training Rental	1	170.00



Swim Lessons

Leavenworth Parks & Recreation Aquatic Programs – Wollman Aquatic Center

Open May 27 through September 2, 2019

Open 98 Days – Closed 1 Day

Hours of Operation

Swim Lessons	9:00 a.m. - 12:00 p.m.	Monday-Thursday
Water Exercise	11:30 a.m. - 12:30 p.m.	Monday-Friday
Adult Swim	12:00 p.m. - 1:00 p.m.	Monday-Saturday
Open Swim	1:00 p.m. - 7:30 p.m.	Daily
Accessible Swim	11:00 a.m. - 12:30 p.m.	Saturday
Little Nemos	9:30 a.m. - 11:00 a.m.	Tuesday & Thursday

Patrons

Daily Admission-Residents	12,881
Daily Admission-Non-Residents	98
Season Passes Used	5,988
Punch Passes Used	1,969
Children Under Age 4	1,045
Free Passes	502
Parents Watching	383

Total 22,866

Program Revenue

Swim Lessons	\$ 5,462
Day Care Swim Lessons	\$ 525
Private Swim Lessons	\$ 3,690
Daily Admission	\$ 56,307
Season Passes	\$ 21,075
20 - Shelter Reservations	\$ 520
16 - After-Hour Parties + Extra Lifeguards	\$ 3,250
Swim Team Host Fee	\$ 500

Total \$ 91,329



WAC Lifeguard



2019 Riptides

Leavenworth Parks & Recreation

Fitness & Leisure Summary

Contracted Programs - All Aquacise programs were very well attended and offered at a variety of times during the day and evening. Other programs included PiYo, Yoga, Tae Kwon Do, Dog Obedience, Ballroom Dance, Autoharp Workshops, Women's Kickboxing, and a Youth Track Program. Stroller Strong Moms had a winter contract from November to mid-April. This Stroller Strong Moms program continues to grow in numbers of participants each year.

The Autoharp Workshops operate as the Midwest Autoharp Academy, and offered an Intermediate and Advanced level 4-day workshops in April and October, respectively. Information and promotions have reached individuals both nationally and internationally, attracting a diversity of students from all over.

Overall, 1,700 individuals enjoyed the diverse programming and generated a net revenue of over \$8,000.



Leavenworth Parks & Recreation

Fitness & Leisure

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Leavenworth Parks & Recreation

Special Events

Eleven special events were offered to the community, two of which are fundraisers for the Dog Park Fund, the Annual Doggie Splash and the Mother-Son Superhero Dance. All of the events served approximately 2,000 participants and netted \$4,600.

The service events are offered at no cost to participants, such as the Easter Egg Hunt and Touch-a-Truck. The annual Easter Egg Hunt and Festival always draws a large crowd, with this year's attendance around 400.

Stay tuned for 2020 – New and updated events are coming!

EVENT	Total Registration	Revenue	Expenses	Net
Sweetheart Tea	162	\$2,008.00	\$981.25	\$1,026.75
Pre-Spring Flea Market	33	\$940.00	\$75.96	\$864.04
Easter Egg Hunt	400	\$1,460.00	\$1,695.00	(\$295.00)
Touch-A-Truck	200	\$0.00	\$0.00	\$0.00
National Trails Day	0	\$0.00	\$0.00	\$0.00
Daddy and Me Campout	26	\$240.00	\$212.78	\$27.22
Doggie Splash	135	\$695.00	\$60.30	\$634.70
Mother-Son Superhero Dance	98	\$1,109.22	\$790.48	\$318.74
Haunted Depot	568	\$4,432.70	\$3,152.75	\$1,279.95
Holiday Flea Market	34	\$805.00	\$340.12	\$464.88
Breakfast with Santa	338	\$2,775.00	\$2,461.68	\$293.32
TOTALS	1,994	\$14,464.92	\$9,770.32	\$4,614.60

Six of our 11 events receive support from the community. WalMart is a repeat donor and supports our programs in multiple ways. Other sponsors (listed below) donated their time, money, and/or services. We couldn't have done it without them!

- C. W. Parker Carousel Museum
- Frontier Community Credit Union
- G&W Properties
- Tire Town
- Area Wide Glass & Mirror
- Citizen's Savings & Loan
- Davis Funeral Home
- Exchange Bank
- Great Western Manufacturing
- Henke Manufacturing
- Kiwanis
- Popcorn Pitstop
- R. L. Leintz Funeral Home
- LHS National Honor Society
- LHS JROTC
- Private Citizens (prizes, trinkets, time)



2019 Easter Egg Hunt

Leavenworth Parks & Recreation

Appendices

- A - Parks Maintenance
- B – Recreational Sports
- C – Aquatics
- D – Fitness & Leisure
- E – Special Events



Appendix A – Parks Maintenance

CODY PARK

1. Provided support to Compassionate Friends group with regard to their memorial garden
2. Planted and replaced legacy trees
3. Disconnected water line at main to assist winterization
4. Winterized restrooms and drinking fountains
5. Planted flowers in the beds at the west entrance
6. Picked up leaves in the park and cypress needles off courts and adjacent walkways
7. Added engineered wood fiber playground mulch to playground and swings
8. Removed graffiti from the racquetball court
9. Prepared ballfield for play daily
10. Cleaned trail after flooding
11. Sprayed outfield surface for broadleaf weeds, mainly clover
12. Replaced burnt out lights in parking lot, tennis courts and building
13. Pruned trees
14. Added Porta Potty to park for winter use
15. Performed playground inspections

DAVID BREWER PARK

1. Planted and replaced legacy trees
2. Replaced tennis nets as applicable and prepared courts for tournament play
3. Disconnected water line at the main to assist winterization
4. Winterized restroom building
5. Cleared volleyball area of all weeds and stray growth
6. Picked up leaves in park and tennis courts
7. Brought benches in off courts for winter
8. Treated for an infestation of ants at the restroom
9. Added Porta Potty to park for winter use
10. Performed playground inspections
11. Planted flowers
12. Sprayed junipers for bagworms
13. Added engineered wood fiber playground mulch to swings

DOUGHERTY PARK

1. Added engineered wood fiber playground mulch to playground and swings
2. Winterized restroom
3. Removed graffiti from restroom
4. Prepared ballfield surface for practice
5. Planted flowers in turn-around bed
6. Removed snow from commuter lot as needed
7. Added Porta Potty to park for winter use

DOUGHERTY PARK – Continued

8. Performed playground inspections
9. Baseball practice field resurfaced with new home plate, bases and pitching rubber
10. Baseball backstop receive new fence fabric
11. Basketball courts were resurfaced
12. New basketball backboards and rims installed
13. Pruned bushes along playground and basketball courts
14. Replaced basketball nets
15. Removed large amounts of trash due to the homeless population
16. Installed security cameras on the Restroom building to catch vandalism

GREENWOOD CEMETERY

1. Removed fallen limbs/trees as necessary
2. Picked up leaves

HAWTHORN PARK

1. Disconnected water line at main to assist winterization
2. Winterized restroom building and horseshoe shed
3. Planted/replanted legacy trees
4. Picked up leaves in the park
5. Repaired vandalism to restroom facility
6. Removed/trimmed dead trees and limbs
7. Performed playground inspections
8. Added Porta Potty to park for winter use
9. Installed security cameras on the Restroom building to catch vandalism
10. Planted flowers
11. Added engineered wood fiber playground mulch to playground and swings

HAVENS

1. Cleared trails and pathways of tree/shrub overgrowth
2. Mowed pathways/trail shoulders
3. Provided assistance to Chris Hendrickson and his group of volunteers building mountain biking/hiking trails in the park
4. Planted legacy trees
5. Had storm water maintenance performed on the tubes within the park
6. Add large logs to the back of the park to prevent 4x4 activity in the park.
7. Installed 5 wood benches donated by the Lions Club throughout the park

NORTH ESPLANADE

1. Repaired/replaced broken bench boards as necessary
2. Picked up leaves several times
3. Planted legacy trees
4. Removed brush from hill side
5. Performed playground inspections
6. Replaced and repaired burnt out lights and fixtures along the sidewalks

PERFORMING ARTS CENTER

1. Assisted with miscellaneous maintenance items
2. Operated backflow and irrigation controls for planters on Delaware
3. Changed 16 air filters quarterly on the HVAC systems
4. Changed and replaced lightbulbs

RIVERFRONT COMMUNITY CENTER

1. Gave support to the maintenance staff as needed
2. Assisted with the set up and break down of the Haunted Depot
3. Built sandbag flood wall
4. Maintained electrical flood pumps
5. Closed off flood gates for storm water
6. Closed and helped relocate events

RIVERFRONT PARK

1. Sprayed weeds along top of embankment
2. Planted flowers in bed under interpretive/park signage
3. Removed\trimmed dead trees and limbs as necessary
4. Cleaned boat ramp as needed
5. Removed electrical pedestals before flooding
6. Prepared restrooms and showers for flooding

SPORTSFIELD

1. Prepared fields for play daily
2. Winterized irrigation system
3. Planted flowers in five planters and area around base of flag pole
4. Drained water from building interior lines in case of power outage throughout winter
5. Received a truck load of ball field fines for use during operations and red shale

SPORTSFIELD - Continued

6. Applied pre-emergent in spring/early summer, split application to game field surfaces
7. Fertilized game field surfaces
8. Sprayed two applications for broadleaf weeds, mainly clover
9. Cleaned up storm debris from trees
10. Made irrigation repairs as needed
11. Performed playground inspections
12. Replaced field #1 infield turf
13. Added engineered wood fiber playground mulch to playground

LANDING PARK

1. Planted flowers in beds by park entrance and 6 beds inside by paddlewheel plaza, railroad round-about and bridge tenders building with the assistance of the Master Gardeners
2. Made irrigation repairs as needed
3. Put lights on bridge tender's building, paddlewheel plaza, and light poles for holiday season
4. Replaced legacy trees as needed
5. Pruned all trees
6. Removed dead/damaged trees
7. Winterized irrigation system and bridge tenders building
8. Cleaned up mud under railroad overpass after river level went over trail and dropped silt load
9. Prepared area for weddings and events
10. Sprayed Blue Spruce tree for bagworms
11. Started cleaning up material left behind from flooding
12. Replanted grass from flooding
13. Fixed irrigation throughout the inside of park
14. Closed and Opened park numerous times due to flooding
15. Replaced the floor inside the Bridge Tenders building from flooding
16. Replaced GFI outlets on light poles from flooding
17. Prepared park for CAMP LEAVENWORTH festival
18. Assessed with CAMP LEAVENWORTH

10th AVENUE PARK / SOCCER COMPLEX

1. Fixed irrigation leaks/problems on soccer fields as necessary
2. Set up and lined 11 fields for both spring and fall soccer seasons and painted them weekly
3. Moved/staked down goals for regular season and practice
4. Rotated goal locations to move wear areas
5. Kept field #3 idle in the spring
6. Kept field #1 idle in the fall
7. Applied pre-emergent in spring/early summer, split application to game field surfaces
8. Fertilized game field surfaces
9. Sprayed one application for broadleaf weeds, mainly clover

10th AVENUE PARK / SOCCER COMPLEX - Continued

10. Disconnected water line at the main to assist winterization
11. Blew air through water lines leading from restroom building to concession building
12. Planted Legacy Trees
13. Winterized irrigation system on practice area
14. Held Easter Eggstravaganza at site

WOLLMAN PARK

1. Winterized park restrooms
2. Disconnected water line from main to assist winterization
3. Winterized irrigation
4. Winterized pool pump room
5. Fixed irrigation leaks as necessary
6. Supplied maintenance support for the aquatic center
7. Cleaned and power washed pool, got ready for season, put pool plumbing together
8. Picked up leaves in the park
9. Performed playground inspections
10. Replace any broken or burnt out parking lot lights

UNION PARK

1. Maintained fountain
2. Sprayed broadleaf control
3. Fixed irrigation problems as necessary
4. Winterized irrigation
5. Picked up leaves in the park
6. Planted flowers
7. Maintained park fountain

JEFFERSON PARK

1. Picked up leaves in park, especially along Kickapoo side
2. Prepared infield for practice
3. Performed playground inspections
4. Added engineered wood fiber playground mulch to playground and swings
5. Replaced the surfacing on the baseball practice field
6. Installed new home plate, pitching rubber and bases on practice field

VA / DOG PARK

1. Aerated, over-seeded completely bare areas on large dog side of dog park and kept it closed until fall
2. Added fill dirt as needed under and around fencing and gates and around bench pads
3. Winterized/de-winterized drinking fountains
4. Cleared dog hair out of fountain drains
5. Provided maintenance support to dog park committee with flower bed at entrance

VA / DOG PARK - Continued

6. Poured a pad for a memorial bench and installed bench
7. Planted several Legacy Trees
8. Removed/trimmed dead and fallen trees
9. Added crushed rock to the entrances to help with the mud
10. Added concrete under maintenance gates so dogs can't dig under
11. Added a frost freeze hydrant to park for year round water access
12. Repaired and replace wood benches
13. Installed 3 new dog play equipment

THREE MILE CREEK TRAIL

1. Cleaned trail after rain events
2. Cleared culverts of debris after every rain event
3. Painted over graffiti in tunnel and other areas multiple times
4. Removed fallen trees from creek bed as needed
7. Removed trash from creek bed area as needed
8. Trimmed back all shrubs along entire length of trail
9. Raised all trees along trail
10. Close and opened trail numerous times due to flooding
11. Cleaned large amounts of material left behind from spring floods

GAZEBO PARK

1. Provided maintenance support to two Adopt-A-Park groups
2. Fixed several irrigation problems in Delaware beds
3. Winterized irrigation system, including backflow preventer
4. Trimmed and removed brush around the gazebo and bushes
5. Removed the dilapidated gazebo from the park
6. Pruned trees

CITY HALL

1. Removed all plantings from around City Hall
2. Installed new landscaping all around City Hall
3. Fixed irrigation problems as necessary
4. Helped put tree up and take down for holiday season
5. Winterized irrigation system
6. Planted flowers in beds around statues and by north entrance
7. Aerated and sprayed lawn for broadleaf and grassy weeds
8. Picked up leaves

OTHER PROJECTS

1. Sprayed Round-Up on walkways and curb lines in many areas
2. Over seeded ballfield outfields
3. Fertilized all turf on all sports fields
4. Set up soccer practice areas
5. Provided support for DARE camp
6. Took inventory of all picnic tables, replaced/sanded boards
7. Took inventory of all city benches and replaced if broken
8. Delivered picnic tables in support of many events and organizations
9. Pruned junipers in parks as necessary
10. Held Easter egg hunt at 10th Ave. Park
11. Removed storm damaged trees from all parks
12. Put information banners up at Stubby Park, 10th Ave. Park, on the backstop at 20th St. field #5, and at the corner of 7th and Metro regarding parks and recreation events
13. Provided maintenance support for the following events: Easter Egg Hunt, Haunted Depot, Arbor Day Celebration, Holiday Tree Lighting at Haymarket Square and CAMP LEAVENWORTH

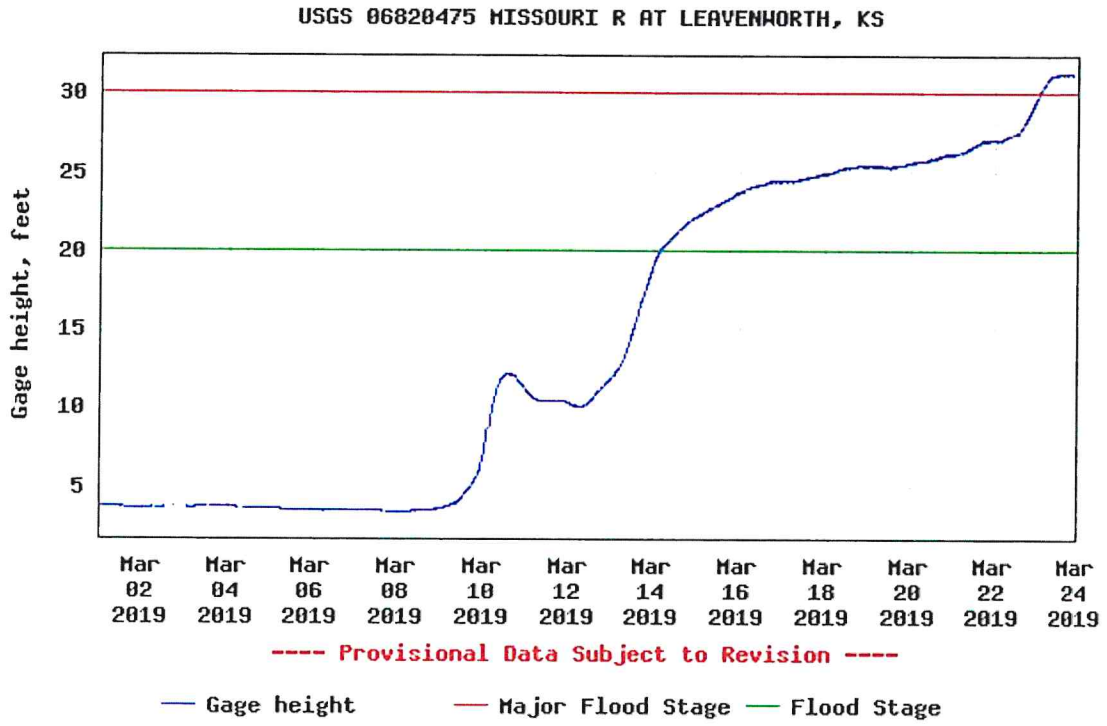
MISCELLANEOUS ROUTINE WORK

1. Replaced light bulbs in various parks and buildings
2. Added mulch to trees and flower beds
3. Removed dead or diseased trees
4. Removed snow and ice from entrances and sidewalks on city owned properties
5. Prepared athletic fields for games
6. Watered trees/flowers
7. Mowed and trimmed approximately 185 acres of park and other city property weekly
8. Cleaned restrooms on a daily basis
9. Cleaned picnic shelters for reservations
10. Moved picnic tables to and from parks for various functions
11. Maintained park flowerbeds
12. Raked/removed leaves
13. Picked up trash in parks daily
14. Pruned trees at various locations
15. Monthly playground inspections
16. Miscellaneous playground repairs as needed
17. Routine playground maintenance, raking footings, litter pick-up, etc.
18. Repaired/re-attached fencing as needed
19. Maintained Haymarket Square and restrooms
20. Cleaned up after the Homeless

Flooding
Data

Gage height, feet

Most recent instantaneous value: 31.20 03-23-2019 21:00 CDT

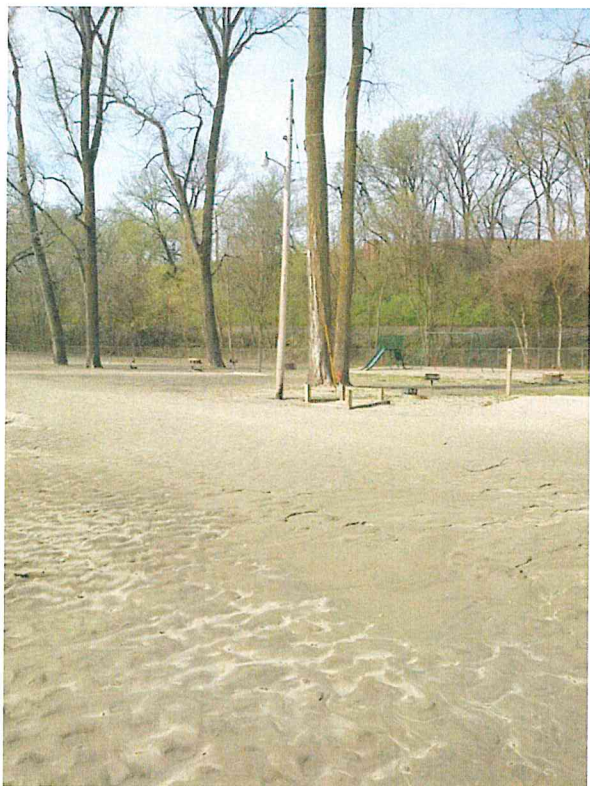


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APPENDIX B

Adult Sports

Program	Revenue	Expenses	Net Amount	Comments
Adult Men's Basketball	\$3,450.00	\$5,022.50	-\$1,572.50	10 teams at \$345/team; 50 games
Adult Men's Doubleheader Spring Softball	\$1,475.00	\$768.25	\$706.75	5 teams at \$295/team; 25 games
Adult Men's Summer Softball	\$0.00	\$0.00	\$0.00	Not enough for a league
Adult Coed Fall Softball	\$0.00	\$0.00	\$0.00	Not enough for a league
Adult Men's Doubleheader Fall Softball	\$1,300.00	\$546.25	\$753.75	5 teams at \$325/team; 24 games
Adult Pickleball Fall	\$480.00	\$181.25	\$298.75	16 players, 10 nights
Total	\$6,705.00	\$6,518.25	\$186.75	

Sports Special Events

Program	Revenue	Expenses	Net Amount	Comments
City Tennis Tournament	\$885.00	\$87.00	\$798.00	45 entries
Labor Day Tennis Tournament	\$1,810.00	\$428.76	\$1,381.24	139 entries, 17 events
Sponsorship Income	\$100.00	\$0.00	\$100.00	Geiger-Mix
Total	\$2,695.00	\$515.76	\$2,179.24	

Outside Revenue

Program	Revenue	Expenses	Net Amount
Field Rentals			
Sportsfield	\$10,587.50		
David Brewer	\$900.00		
Cody	\$150.00		
Hawthorn	\$300.00		
Riverfront Gym	\$1,575.00		
Staff		\$1,000.50	
Rentals Total	\$13,512.50	\$1,000.50	\$12,512.00
Concessions			
Sportsfield	\$18,886.43	\$5,963.00	\$12,923.43
Wollman Aquatic Center	\$24,405.11	\$7,863.00	\$16,542.11
Food Purchases		\$21,758.77	
Concessions Total	\$43,291.54	\$35,584.77	\$7,706.77
Total Outside Revenue	\$56,804.04	\$36,585.27	\$20,218.77

APPENDIX B

Youth Sports

Program	Revenue	Expenses	Net Amount	Comments
Baseball/Softball				
Girls Instructional 11 participants	\$450.00	\$161.65	\$288.35	Shirt expense included
Dot Richardson 22 participants	\$920.00	\$348.50	\$571.50	1 official per game
Joan Joyce 31 participants	\$1,330.00	\$902.25	\$427.75	2 officials per game
Donna Lopiano 40 participants	\$1,780.00	\$1,310.00	\$470.00	2 officials per game
Boys Instructional 37 participants	\$1,475.00	\$269.55	\$1,205.45	Shirt expense included
George Brett 49 participants	\$2,270.00	\$885.90	\$1,384.10	1 official per game
Willie Mays 41 participants	\$1,855.00	\$1,183.40	\$671.60	2 officials per game
Pee Wee Reese 50 participants	\$2,455.00	\$1,605.00	\$850.00	2 officials per game
Supervisor Expense		\$1,711.00	-\$1,711.00	257 hours at \$7.25/hour
Sponsorship Income	\$4,085.00	\$0.00	\$4,085.00	
Total Baseball/Softball 281 participants	\$16,620.00	\$8,377.25	\$8,242.75	
Basketball				
Bitty Basketball 81 participants	\$2,655.00	\$452.15	\$2,202.85	Staff/t-shirts
Girls Grades 1-2 23 participants	\$705.00	\$642.75	\$62.25	2 officials/game, staff, uniform
Girls Grades 3-4 29 participants	\$985.00	\$797.25	\$187.75	2 officials/game, staff, uniform
Girls Grades 5-6 25 participants	\$910.00	\$747.25	\$162.75	2 officials/game, staff, uniform
Boys Grades 1-2 37 participants	\$1,425.00	\$1,066.13	\$358.87	2 officials/game, staff, uniform
Boys Grades 3-6 45 participants	\$1,725.00	\$1,260.30	\$464.70	2 officials/game, staff, uniform
Total Basketball 240 participants	\$8,405.00	\$4,965.83	\$3,439.17	
Futsal				
Grades 1-3, 17 participants	\$765.00	\$525.25	\$239.75	Staff, t-shirts, socks
Grades 4-6, 14 participants	\$630.00	\$485.50	\$144.50	Staff, t-shirts, socks
Total Futsal 31 participants	\$1,395.00	\$1,010.75	\$384.25	
Youth Sports Totals	\$26,420.00	\$14,353.83	\$12,066.17	

Appendix C – Aquatics



2019 AQUACISE MONTHLY TOTALS

PROGRAM	Aquacise		
START DATE	1/1/2019		
END DATE	1/31/2019		
HOURS OF OPERATION	9:00-10:00 a.m. MWF		
	1:00-2:00 p.m. MWF		
	6:00-7:00 p.m. MW		
TOTAL REGISTRATION	19 passes	\$685.00	
REVENUE	2 @ FREE	\$0.00	
	TOTAL	\$685.00	
EXPENSES	Instructor x \$12/hr x27	\$324.00	
	lifeguard X \$8.25 x 27	\$222.75	
	TOTAL	\$546.75	
NET AMOUNT		\$139.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	
PROGRAM	Aquacise		
START DATE	2/1/2019		
END DATE	2/28/2019		
HOURS OF OPERATION	9:00-10:00 a.m. MWF		
	1:00-2:00 p.m. MWF		
	6:00 -7:00 p.m. MW		
TOTAL REGISTRATION	10 passes		
REVENUE	6 @ \$40	\$240.00	
	1 @ \$35	\$35.00	
	2 @ \$45	\$90.00	
	1 @ \$5	\$5.00	
	TOTAL	\$370.00	
EXPENSES	Instructor x \$12/hr x22	\$264.00	
	lifeguard x \$8.25 X 22	\$181.50	
	TOTAL	\$445.50	
NET AMOUNT		(\$75.50)	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		83%	

2019 AQUACISE MONTHLY TOTALS

PROGRAM	Aquacise		
START DATE	3/1/2019		
END DATE	3/31/2019		
HOURS OF OPERATION	9:00-10:00 a.m. MWF		
	1:00-2:00 p.m. MWF		
	6:00 - 7:00 p.m. MW		
TOTAL REGISTRATION	13 passes		
REVENUE	5 @ \$35	\$175.00	
	1 @ \$45	\$45.00	
	3 @ \$40	\$120.00	
	4 @ \$5	\$20.00	
	TOTAL	\$360.00	
EXPENSES	Instructor x \$12/hr x33	\$396.00	
	lifeguard X \$8.25 X 33	\$272.25	
	TOTAL	\$668.25	
NET AMOUNT		(\$308.25)	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		52%	
PROGRAM	Aquacise		
START DATE	4/1/2019		
END DATE	4/30/2019		
HOURS OF OPERATION	9:00-10:00 a.m. MWF		
	1:00-2:00 p.m. MWF		
	6:00 - 7:00 p.m. MW		
TOTAL REGISTRATION	23 passes		
REVENUE	8 @ \$35	\$280.00	
	2 @ \$40	\$80.00	
	2 @ \$45	\$90.00	
	2 @ \$5	\$10.00	
	8 1st time	\$0.00	
	TOTAL	\$460.00	
EXPENSES	Instructor x \$12/hr x36	\$432.00	
	lifeguard X \$8.25 X 36	\$297.00	
	TOTAL	\$729.00	
NET AMOUNT		(\$269.00)	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		63%	

2019 AQUACISE MONTHLY TOTALS

PROGRAM	Aquacise		
START DATE	5/1/2019		
END DATE	5/31/2019		
HOURS OF OPERATION	9:00-10:00 a.m. MWF		
	1:00-2:00 pm MWF		
	6:00-7:00 pm MW		
TOTAL REGISTRATION	27 passes		
REVENUE			
	12 @ \$40	\$480.00	
	12 @ \$35	\$420.00	
	3 @ 1st time	\$0.00	
	TOTAL	\$900.00	
EXPENSES	Instructor x \$12/hr x 34	\$408.00	
	1 Lifeguard x \$8.25/hr x 34	\$280.50	
	TOTAL	\$688.50	
NET AMOUNT		\$210.50	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		130%	
PROGRAM	Aquacise - Passes used at WAC also.		Comments
START DATE	6/1/2019		
END DATE	6/30/2019		
HOURS OF OPERATION	11:30 - 12:30 M-F		
	10:00 - 11:00 AM MWF		
	1:00 - 2:00 pm MWF		
TOTAL REGISTRATION	23 passes		
REVENUE	12 @ \$35	\$420.00	
	6 @ \$40	\$240.00	
	1 @ \$64	\$64.00	
	3 @ \$5	\$15.00	
	1 FREE	\$0.00	
	TOTAL	\$739.00	
EXPENSES	Instructor x \$12/hr x 41 hrs	\$492.00	
	1 Lifeguard x \$8.25/hr x 21	\$173.25	(no LG charge for
	TOTAL	\$665.25	WAC, as during
NET AMOUNT		\$73.75	lessons & Lap swim)
FACILITY	WAC & RCC		
% SUPPORTIVE		111%	

2019 AQUACISE MONTHLY TOTALS

PROGRAM	Aquacise - Passes used at WAC also.	
START DATE	7/1/2019	
END DATE	7/31/2019	
HOURS OF OPERATION	11:30 - 12:30 M-F	
	10:00 - 11:00 AM MWF	
	6:00 - 7:00 MW	
	1:00-2:00 pm MWF	
TOTAL REGISTRATION	49 passes	
REVENUE	12 @ \$35	\$420.00
	15 @ \$40	\$600.00
	19 @ \$5	\$90.00
	TOTAL	\$1,110.00
EXPENSES	Instructor x \$12/hr x 75 hrs	\$900.00
	1 Lifeguard x \$8.25/hr x 55	\$453.75
	TOTAL	\$1,353.75
NET AMOUNT		(\$243.75)
FACILITY	WAC & RCC	
% SUPPORTIVE		82%
PROGRAM	Aquacise - Passes used at WAC also.	
START DATE	8/1/2019	
END DATE	8/31/2019	
HOURS OF OPERATION	11:30 AM - 12:30 PM M-F	
	10:00 AM - 11:00 AM	
	6:00 PM - 7:00 PM MW	
	1:00 PM - 2 PM MWF	
TOTAL REGISTRATION	33 passes	
REVENUE	17 @ \$35	\$595.00
	13 @ \$40	\$520.00
	2 x \$5	\$10.00
	1 Free	\$0.00
	TOTAL	\$1,125.00
EXPENSES	Instructors x \$12/hr x 48	\$576.00
	1 Lifeguard x \$8.25/hr x 48	\$396.00
	TOTAL	\$972.00
NET AMOUNT		\$153.00
FACILITY	Wollman Aquatic Center	
% SUPPORTIVE		115%

2019 AQUACISE MONTHLY TOTALS

PROGRAM	Aquacise		
START DATE	9/1/2019		
END DATE	9/30/2019		
HOURS OF OPERATION	9:00-10:00 a.m. MWF		
	1:00-2:00 p.m. MWF		
	6:00-7:00 p.m. MW		
TOTAL REGISTRATION	18 punch passes sold		
REVENUE	3 @ \$5	\$15.00	
	2 @ \$40	\$80.00	
	13 @ \$35	\$490.00	add \$35 from WAC
	Total	\$585.00	
EXPENSES	Instructor x \$12/hr x31	\$372.00	
	lifeguard x 8.25 x 31	\$255.75	
	Total	\$627.75	
NET AMOUNT		(\$42.75)	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		93%	
PROGRAM	Aquacise		
START DATE	10/1/2019		
END DATE	10/31/2019		
HOURS OF OPERATION	9:00-10:00 a.m. MWF		
	1:00-2:00 p.m. MWF		
	6:00-7:00 p.m. MW		
TOTAL REGISTRATION	34 passes		
REVENUE	7 @ \$40	\$280.00	
	11 @ \$35	\$385.00	
	2 @ \$5	\$10.00	
	1 @ \$45	\$45.00	
	TOTAL	\$720.00	
EXPENSES	Instructor x \$12/hr x 34	\$408.00	
	Total	\$408.00	
NET AMOUNT		\$312.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		176%	

2019 AQUACISE MONTHLY TOTALS

PROGRAM	Aquacise		
START DATE	11/1/2019		
END DATE	11/30/2019		
HOURS OF OPERATION	9:00 -10:00 MWF		
	6:00 - 7:00 p.m. MW		
	1:00-2:00 MWF		
TOTAL REGISTRATION	14 passes		
REVENUE	8 @ \$35	\$280.00	
	5 @ \$40.00	\$200.00	
	1 @ \$45	\$45.00	
	TOTAL	\$525.00	
EXPENSES	Instructor x \$12/hr x29	\$348.00	
	TOTAL	\$348.00	
NET AMOUNT		\$177.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		150%	
PROGRAM	Aquacise		
START DATE	12/1/2019		
END DATE	12/31/2019		
HOURS OF OPERATION	9:00-10:00 MWF		
	6:00-7:00 p.m. MW		
	1:00-2:00 MWF		
TOTAL REGISTRATION	12 passes		
REVENUE	3 @ \$40.00	\$120.00	
	8 @ \$35	\$280.00	
	1 @ \$5	\$5.00	
	TOTAL	\$405.00	
EXPENSES	Instructor x \$12/hr x20	\$240.00	
NET AMOUNT		\$165.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		168%	

2019 WATER WALKING MONTHLY TOTALS

PROGRAM	WATER WALKING	
START DATE	1/1/2019	
END DATE	1/31/2019	
HOURS OF OPERATION	M/W/F 10:05 - 11:50 am	
TOTAL REGISTRATION	12	
REVENUE	4 @ \$4	\$16.00
	7 @ \$40 (10 punch pass)	\$280.00
	1 Free	\$0.00
	Total	\$296.00
EXPENSES	80 % to instructor	\$236.80
	Total	\$236.80
NET AMOUNT		\$59.20
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	WATER WALKING	
START DATE	2/1/2019	
END DATE	2/28/2019	
HOURS OF OPERATION	M/W/F	
TOTAL REGISTRATION	5	
REVENUE	Total	\$56.00
EXPENSES	80 % to instructor	\$44.80
	Total	\$44.80
NET AMOUNT		\$11.20
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	WATER WALKING	
START DATE	3/1/2019	
END DATE	3/31/2019	
HOURS OF OPERATION	M/W/F	
TOTAL REGISTRATION	8	
REVENUE	Total	\$140.00
EXPENSES	80 % to instructor	\$112.00
	Total	\$112.00
NET AMOUNT		\$28.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 WATER WALKING MONTHLY TOTALS

PROGRAM	WATER WALKING	
START DATE	4/1/2019	
END DATE	4/30/2019	
HOURS OF OPERATION	M/W/F	
TOTAL REGISTRATION	14	
REVENUE	Total	\$192.00
EXPENSES	80 % to instructor	\$153.60
	Total	\$153.60
NET AMOUNT		\$38.40
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	WATER WALKING	
START DATE	5/1/2019	
END DATE	5/31/2019	
HOURS OF OPERATION	M/W/F	
TOTAL REGISTRATION	21	
REVENUE	Total	\$292.00
EXPENSES	80 % to instructor	\$233.60
	Total	\$233.60
NET AMOUNT		\$58.40
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	WATER WALKING	
START DATE	6/1/2019	
END DATE	6/31/2019	
HOURS OF OPERATION	M/W/F	
TOTAL REGISTRATION	21	
REVENUE	Total	\$120.00
EXPENSES	80 % to instructor	\$96.00
	Total	\$96.00
NET AMOUNT		\$24.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 WATER WALKING MONTHLY TOTALS

PROGRAM	WATER WALKING	
START DATE	7/1/2019	
END DATE	7/31/2019	
HOURS OF OPERATION	M/W/F	
TOTAL REGISTRATION	7	
REVENUE	Total	\$56.00
EXPENSES	80 % to instructor	\$44.80
	Total	\$44.80
NET AMOUNT		\$11.20
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	WATER WALKING	
START DATE	8/1/2019	
END DATE	8/31/2019	
HOURS OF OPERATION	M/W/F	
TOTAL REGISTRATION	6	
REVENUE	Total	\$168.00
EXPENSES	80 % to instructor	\$134.40
	Total	\$134.40
NET AMOUNT		\$33.60
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	WATER WALKING	
START DATE	9/1/2019	
END DATE	9/30/2019	
HOURS OF OPERATION	M/W/F	
TOTAL REGISTRATION	4	
REVENUE	Total	\$120.00
EXPENSES	80 % to instructor	\$96.00
	Total	\$96.00
NET AMOUNT		\$24.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 WATER WALKING MONTHLY TOTALS

PROGRAM	WATER WALKING	
START DATE	10/1/2019	
END DATE	10/31/2019	
HOURS OF OPERATION	M/W/F	
TOTAL REGISTRATION	10	
REVENUE	Total	\$252.00
EXPENSES	80 % to instructor	\$201.60
	Total	\$201.60
NET AMOUNT		\$50.40
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	WATER WALKING	
START DATE	11/1/2019	
END DATE	11/30/2019	
HOURS OF OPERATION	M/W/F	
TOTAL REGISTRATION	6	
	4 @ \$40 passes, 2 FREE (1st class)	
REVENUE	Total	\$160.00
EXPENSES	80 % to instructor	\$128.00
	Total	\$128.00
NET AMOUNT		\$32.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	WATER WALKING	
START DATE	12/1/2019	
END DATE	12/30/2019	
HOURS OF OPERATION	M/W/F	
TOTAL REGISTRATION	2	
	2 @ \$40 passes	
REVENUE	Total	\$80.00
EXPENSES	80 % to instructor	\$64.00
	Total	\$64.00
NET AMOUNT		\$16.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 PRIVATE SWIM LESSONS-MONTHLY TOTALS

PROGRAM	PRIVATE LESSONS	
START DATE	1/1/2019	
END DATE	1/31/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	4	
REVENUE		\$120.00
	Total	\$120.00
EXPENSES	2.5 hrs x \$12.25/hr	\$30.62
	Total	\$30.62
NET AMOUNT		\$89.38
FACILITY	RFCC Pool	
% SUPPORTIVE		391%
PROGRAM	PRIVATE LESSONS	
START DATE	2/1/2019	
END DATE	2/28/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	6	
REVENUE		\$120.00
	Total	\$120.00
EXPENSES	4 hours X 12.25/hr	\$49.00
	Total	\$49.00
NET AMOUNT		\$71.00
FACILITY	RFCC Pool	
% SUPPORTIVE		244%
PROGRAM	PRIVATE LESSONS	
START DATE	3/1/2019	
END DATE	3/31/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	33	
REVENUE		\$640.00
	Total	\$640.00
EXPENSES	22 hrs x \$12.75/hr	\$280.50
	Total	280.5
NET AMOUNT		\$359.50
FACILITY	RFCC Pool	
% SUPPORTIVE		228%

2019 PRIVATE SWIM LESSONS-MONTHLY TOTALS

PROGRAM	PRIVATE LESSONS	
START DATE	4/1/2019	
END DATE	4/30/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	12	
REVENUE		\$270.00
	Total	\$270.00
EXPENSES	8 hrs x \$12.25/hr	\$98.00
	Total	\$98.00
NET AMOUNT		\$172.00
FACILITY	RFCC Pool	
% SUPPORTIVE		275%
PROGRAM	PRIVATE LESSONS	
START DATE	5/1/2019	
END DATE	5/31/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	22	\$500.00
REVENUE	Total	\$500.00
EXPENSES	14.5 hours x \$12.25	\$177.00
	Total	\$177.00
NET AMOUNT		\$323.00
FACILITY	RFCC Pool	
% SUPPORTIVE		282%
PROGRAM	PRIVATE LESSONS	
START DATE	6/1/2019	
END DATE	6/30/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	128	\$2,880.00
REVENUE		
	Total	\$2,880.00
EXPENSES	WSI 85 hrs @ \$12.25	\$1,041.25
	Total	\$1,041.25
NET AMOUNT		\$1,838.75
FACILITY	WAC	
% SUPPORTIVE		276%

2019 PRIVATE SWIM LESSONS-MONTHLY TOTALS

PROGRAM	PRIVATE LESSONS	
START DATE	7/1/2019	
END DATE	7/30/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	25	
REVENUE		\$460.00
	Total	\$460.00
EXPENSES	WSI 16 hrs @ \$12.25/hr	\$196.00
	Total	\$196.00
NET AMOUNT		\$264.00
FACILITY	WAC	
% SUPPORTIVE		234%
PROGRAM	PRIVATE LESSONS	
START DATE	8/1/2019	
END DATE	8/31/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	13	
REVENUE		\$350.00
	Total	\$350.00
EXPENSES	8.5 hrs x \$12.25/hr	\$104.00
	Total	\$104.00
NET AMOUNT		\$246.00
FACILITY	WAC	
% SUPPORTIVE		336%
PROGRAM	PRIVATE LESSONS	
START DATE	9/1/2019	
END DATE	9/30/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	3	
REVENUE		\$90.00
	Total	\$90.00
EXPENSES	2 hrs x \$12.25/hr	\$24.50
	Total	\$24.50
NET AMOUNT		\$62.50
FACILITY	Riverfront Community Center	
% SUPPORTIVE		367%

2019 PRIVATE SWIM LESSONS-MONTHLY TOTALS

PROGRAM	PRIVATE LESSONS	
START DATE	10/1/2019	
END DATE	10/31/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	2	\$180.00
REVENUE		
	Total	\$180.00
EXPENSES	WSI 4 hrs @ \$12.25/hr	\$49.00
	Total	\$49.00
NET AMOUNT		\$131.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		367%
PROGRAM	PRIVATE LESSONS	
START DATE	11/1/2019	
END DATE	11/30/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	12	
REVENUE		\$310.00
	Total	\$310.00
EXPENSES	WSI 8 hrs @ \$12.25/hr	\$98.00
	Total	\$98.00
NET AMOUNT		\$212.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		316%
PROGRAM	PRIVATE LESSONS	
START DATE	12/1/2019	
END DATE	12/31/2019	
HOURS OF OPERATION	Days & times vary	
TOTAL REGISTRATION	10	
REVENUE		\$260.00
	Total	\$260.00
EXPENSES	WSI 6.6 hrs@ \$12.25/hr	\$80.85
	Total	\$80.85
NET AMOUNT		\$179.15
FACILITY	Riverfront Community Center	
% SUPPORTIVE		321%

2019 RIVERFRONT SWIM LESSONS-MONTHLY TOTALS

PROGRAM	SWIMMING LESSONS			
START DATE	1/5/2019			
END DATE	2/23/2019			
HOURS OF OPERATION	Saturdays, 11 am - 1 pm			
TOTAL REGISTRATION	30			
REVENUE		\$1,070.00		
	Total	\$1,070.00		
EXPENSES	12 hrs x \$12.25/hr x 3 WSI's	\$441.00		
	12 hrs x \$8.25/hr LG	\$99.00		
	Total	\$540.00		
NET AMOUNT		\$530.00		
FACILITY	RFCC Pool			
% SUPPORTIVE		198%		
PROGRAM	SWIM LESSONS			
START DATE	2/26/2019			
END DATE	3/21/2019			
HOURS OF OPERATION	T/TH			
	6:00- 7:30 pm			
TOTAL REGISTRATION	24			
REVENUE	19 Resident x \$40	\$760.00		
	2 @ \$45	\$90.00		
	3 @ \$5	\$15.00		
	Total	\$865.00		
EXPENSES	3 WSI x \$12.25/hr x 12hrs	\$441.00		
	Total	\$441.00		
NET AMOUNT		\$424.00		
FACILITY	Riverfront Community Center			
% SUPPORTIVE		196%		

2019 RIVERFRONT SWIM LESSONS-MONTHLY TOTALS

PROGRAM	SWIM LESSONS			
START DATE	3/26/2019			
END DATE	4/18/2019			
HOURS OF OPERATION	T/TH			
	6:00- 7:30 pm			
TOTAL REGISTRATION	35			
REVENUE	28 Residents x \$ 40	\$1,120.00		
	1 Nonresident x \$45	\$45.00		
	1 3rd child @ \$20	\$20.00		
	2 @ Scholarship x \$5	\$10.00		
	Total	\$1,195.00		
EXPENSES	3 WSI x \$12.25/hr x 12 hrs	\$441.00		
	Total	\$441.00		
NET AMOUNT		\$754.00		
FACILITY	Riverfront Community Center			
% SUPPORTIVE		270%		
PROGRAM	SWIM LESSONS			
START DATE	4/23/2019			
END DATE	5/16/2019			
HOURS OF OPERATION	T/TH			
	6:00 - 7:30 p.m.			
TOTAL REGISTRATION	37			
REVENUE	28 Residents x \$40	\$1,120.00		
	1 Non resident x \$45	\$45.00		
	1 half price @ \$20	\$20.00		
	Riptide Review	\$320.00		
	Total	\$1,505.00		
EXPENSES	3 WSI x \$12.25/hr x 12hrs	\$441.00		
	Total	\$441.00		
NET AMOUNT		\$1,064.00		
FACILITY	Riverfront Community Center			
% SUPPORTIVE		341%		

2019 RIVERFRONT SWIM LESSONS-MONTHLY TOTALS

PROGRAM	SWIM LESSONS			
START DATE	9/3/2019			
END DATE	9/27/2019			
HOURS OF OPERATION	T/TH			
	6:00 - 7:30 pm			
TOTAL REGISTRATION	16			
REVENUE	14 residents x \$40	\$560.00		
	2 non-residents x \$45	\$90.00		
	Total	\$650.00		
EXPENSES	3 WSI x \$12.25/hr x 5 hrs	\$187.75		
	Total	\$187.75		
NET AMOUNT		\$462.50		
FACILITY	Riverfront Community Center			
% SUPPORTIVE		346%		
PROGRAM	SWIM LESSONS			
START DATE	10/1/2019			
END DATE	10/24/2019			
HOURS OF OPERATION	T/TH			
	6:00 - 7:30 pm			
TOTAL REGISTRATION	21			
REVENUE	21 residents x \$40	\$840.00		
	Total	\$840.00		
EXPENSES	3 WSI x \$12.25/hr x 5. hrs	\$183.75		
	Total	\$183.75		
NET AMOUNT		\$656.25		
FACILITY	Riverfront Community Center			
% SUPPORTIVE		457%		

2019 WOLLMAN SWIM LESSONS-MONTHLY TOTALS

PROGRAM	SWIM LESSONS	
START DATE	6/3/2019	
END DATE	6/13/2019	
HOURS OF OPERATION	M-TH	
	9:00 - 11:10	
	11:15 - 11:55 Day cares	
TOTAL REGISTRATION	46 participants	
REVENUE	Res & Non-Res	\$1,760.00
	Daycares	\$285.00
	Total	\$2,045.00
EXPENSES	4 WSI x \$12.25/hr x 24 hrs	\$1,176.00
	Total	\$1,176.00
NET AMOUNT		\$869.00
FACILITY	Wollman Aquatic Center	
% SUPPORTIVE		173%
PROGRAM	SWIM LESSONS	
START DATE	6/17/2019	
END DATE	7/27/2019	
HOURS OF OPERATION	Saturdays	
	9 - 11:10 am	
	11:15 - 11:55 am Daycares	
TOTAL REGISTRATION	50	
REVENUE	Res & Non-Res	\$2,020.00
	Total	\$2,020.00
EXPENSES	4 WSI x \$12.25/hr x 24 hrs	\$1,176.00
	Total	\$1,176.00
NET AMOUNT		\$844.00
FACILITY	Wollman Aquatic Center	
% SUPPORTIVE		239%

2019 WOLLMAN SWIM LESSONS-MONTHLY TOTALS

PROGRAM	SWIM LESSONS	
START DATE	7/1/2019	
END DATE	7/11/2019	
HOURS OF OPERATION	M-TH	
	9:00 - 11:10	
	11:15 - 11:55 Day cares	
TOTAL REGISTRATION	52	
REVENUE	Res & Non-Res	\$1,707.00
	Daycares	\$240.00
	Total	\$1,947.00
	3 WSI x \$12.25/hr x 24 hrs	\$882.00
EXPENSES	Total	\$882.00
NET AMOUNT		\$1,065.00
FACILITY	Wollman Aquatic Center	
% SUPPORTIVE		220%
		0
PROGRAM	SWIM LESSONS	
START DATE	7/15/2019	
END DATE	7/25/2019	
HOURS OF OPERATION	M-TH	
	9:00 - 11:00	
	11:15-11:55 Daycares	
TOTAL REGISTRATION	44	
REVENUE	Res & Non-Res	\$1,735.00
	Total	\$1,735.00
EXPENSES	3 WSI x \$12.25/hr x 24 hrs	\$882.00
	Total	\$882.00
NET AMOUNT		\$853.00
FACILITY	Wollman Aquatic Center	
% SUPPORTIVE		196%

2019 RIPTIDES SWIM TEAM

PROGRAM	Riptides Swim Team	
START DATE	5/27/2019	
END DATE	6/28/2019	
HOURS OF OPERATION	8:00 -9:00 a.m.	
TOTAL REGISTRATION	51	
REVENUE	Registration fees	\$2,200.00
	Total	\$2,200.00
EXPENSES		
	Applebee's	\$100.00
	ribbons	\$380.00
	additional t-shirts	\$97.34
	t-shirts	\$246.44
	swim caps	236.25
	Total	\$1,060.03
NET AMOUNT		\$1,139.97
FACILITY	Wollman Aquatic Center	
% SUPPORTIVE		207%

PROGRAM	LIFEGUARD TRAINING	
START DATE	3/14 - 3/15, 2019	
END DATE	3/15/2019	
HOURS OF OPERATION	9:00 - 4:00	
TOTAL REGISTRATION	2	
REVENUE	2 Resident x \$180	\$360.00
	total	\$360.00
EXPENSES	2 certification cards \$36	\$72.00
	2 masks \$10	\$20.00
	Total	\$92.00
NET AMOUNT		\$268.00
FACILITY	RFCC	
% SUPPORTIVE		391%
<hr/>		
PROGRAM	LIFEGUARD TRAINING	
START DATE	4/7/2019	
END DATE	4/13,14/2019	
HOURS OF OPERATION	9:00 - 4:00 Sat, Sun	
TOTAL REGISTRATION	5	
REVENUE	5 Residents x \$180	\$900.00
	total	\$900.00
EXPENSES	5 certification cards x \$37	\$185.00
	5 rescue masks	\$50.00
	total	\$235.00
NET AMOUNT		\$665.00
FACILITY	RFCC	
% SUPPORTIVE		382%

AQUATIC PHYSICAL THERAPY - 2019

PROGRAM	Aquatic Physical Therapy	
START DATE	1/1/19	
END DATE	1/31/19	
HOURS OF OPERATION	Wednesdays 8 am - 12 noon	
TOTAL RENTAL HOURS	3	
REVENUE	3 X \$15/hr	\$45.00
	Total	\$45.00
EXPENSES		\$0.00
NET AMOUNT		\$45.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		100%

PROGRAM	Aquatic Physical Therapy	
START DATE	2/1/19	
END DATE	2/28/19	
HOURS OF OPERATION	Wednesdays 8 am - 12 noon	
TOTAL RENTAL HOURS	7	
REVENUE	7 hrs x \$15	
	Total	\$105.00
EXPENSES		\$0.00
NET AMOUNT		\$105.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		100%

Appendix D – Fitness & Leisure



2019 DOG OBEDIENCE CLASSES

PROGRAM	Dog Obedience Class		
START DATE	01/23/19		
END DATE	03/06/19		
HOURS OF OPERATION	Wed. 6:15 - 7:15 pm		
TOTAL REGISTRATION	8		
REVENUE	8 @ \$80	\$640.00	
	Total	\$640.00	
EXPENSES	Instructor 80%	\$512.00	
	Total	\$512.00	
NET AMOUNT		\$128.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE			125%
<hr/>			
PROGRAM	Dog Obedience Class		
START DATE	03/20/19		
END DATE	04/12/19		
HOURS OF OPERATION	Wed. 6:15 - 7:15 pm		
TOTAL REGISTRATION	8		
REVENUE	8 x \$80	\$640.00	
	Total	\$640.00	
EXPENSES	Instructor 80%	\$512.00	
	Total	\$512.00	
NET AMOUNT		\$128.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE			125%
<hr/>			
PROGRAM	Dog Obedience Class		
START DATE	05/15/19		
END DATE	06/26/19		
HOURS OF OPERATION	Wed. 6:15 - 7:15 pm		
TOTAL REGISTRATION	6		
REVENUE	6 x \$90	\$540.00	
	Total	\$540.00	
EXPENSES	Instructor 80%	\$432.00	
	Total	\$432.00	
NET AMOUNT		\$108.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE			125%

2019 DOG OBEDIENCE CLASSES

PROGRAM	Dog Obedience Class		
START DATE	07/10/19		
END DATE	08/21/19		
HOURS OF OPERATION	Wed 6:15-7:15 PM		
TOTAL REGISTRATION	8		
REVENUE	8 @ \$90	\$720.00	
	Total	\$720.00	
EXPENSES	Instructor 80%	\$576.00	
	Total	\$576.00	
NET AMOUNT		\$144.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	
PROGRAM	Dog Obedience Class		
START DATE	10/30/19		
END DATE	12/18/19		
HOURS OF OPERATION	Wed 6:15 - 7:15 PM		
TOTAL REGISTRATION	3		
REVENUE	3x \$90	\$270.00	
	Total	\$270.00	
EXPENSES	Instructor 80%	\$216.00	
	Total	\$216.00	
NET AMOUNT		\$54.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	

2019 TAE KWON DO - MONTHLY TOTALS

PROGRAM	Tae Kwondo	
START DATE	1/1/19	
END DATE	1/31/19	
HOURS OF OPERATION	5:30 - 8:00 p.m. Tues/Thurs	
TOTAL REGISTRATION	5 individuals	
REVENUE	4 individuals @ \$55	\$220.00
	1 @ \$35	\$35.00
	Total	\$255.00
EXPENSES	1 instructor @ 80%	\$204.00
	Total	\$204.00
NET AMOUNT		\$51.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%
PROGRAM	Tae Kwondo	
START DATE	2/1/19	
END DATE	2/29/2019	
HOURS OF OPERATION	6:00 - 8:00 p.m.	
TOTAL REGISTRATION	6 individuals	
REVENUE	5 individuals @ \$55	\$275.00
	1 individual @ \$35	\$35.00
	Total	\$310.00
EXPENSES	1 instructor @ 80%	\$248.00
	Total	\$248.00
NET AMOUNT		\$62.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 TAE KWON DO - MONTHLY TOTALS

PROGRAM	Tae Kwondo	
START DATE	3/1/19	
END DATE	3/31/19	
HOURS OF OPERATION	6:00 - 8:00 p.m.	
TOTAL REGISTRATION	7 individuals	
REVENUE	6 individuals @ \$55	\$330.00
	1 @ \$35	\$35.00
	Total	\$365.00
EXPENSES	1 instructor @ 80%	\$292.00
	Total	\$292.00
NET AMOUNT		\$73.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%
PROGRAM	Tae Kwondo	
START DATE	4/1/19	
END DATE	4/30/19	
HOURS OF OPERATION	6:00 - 8:00 p.m.	
TOTAL REGISTRATION	8 individuals	
REVENUE	7 individuals @ \$55	\$385.00
	1 @ \$35	\$35.00
	Total	\$420.00
EXPENSES	1 instructor @ 80%	\$336.00
	Total	\$336.00
NET AMOUNT		\$84.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 TAE KWON DO - MONTHLY TOTALS

PROGRAM	Tae Kwondo	
START DATE	5/1/19	
END DATE	5/31/19	
HOURS OF OPERATION	6:00 - 8:00 p.m. T/TH	
TOTAL REGISTRATION	6 individuals	
REVENUE	5 individuals @ \$55	\$275.00
	1 add'l family members @\$35	\$35.00
	Total	\$310.00
EXPENSES	1 instructor @ 80%	\$248.00
	Total	\$248.00
NET AMOUNT		\$62.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%
PROGRAM	Tae Kwondo	
START DATE	6/1/19	
END DATE	6/30/19	
HOURS OF OPERATION	6:00 - 8:00 p.m. T/TH	
TOTAL REGISTRATION	6 individuals	
REVENUE	5 individuals @ \$55	\$275.00
	! @ \$35	\$35.00
	Total	\$310.00
EXPENSES	1 instructor @ 80%	\$248.00
	Total	\$248.00
NET AMOUNT		\$62.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 TAE KWON DO - MONTHLY TOTALS

PROGRAM	Tae Kwondo	
START DATE	7/1/2019	
END DATE	7/31/19	
HOURS OF OPERATION	6:00 - 8:00 p.m. T/TH	
TOTAL REGISTRATION	7 individuals	
REVENUE		
	6 individuals @ \$55	\$330.00
	1 @ \$35	\$35.00
	Total	\$365.00
EXPENSES	1 instructor @ 80%	\$292.00
	Total	\$292.00
NET AMOUNT		\$73.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%
PROGRAM	Tae Kwondo	
START DATE	8/1/19	
END DATE	8/31/19	
HOURS OF OPERATION	6:00 - 8:00 p.m. T/TH	
TOTAL REGISTRATION	5 individuals	
REVENUE	4 individuals @ \$55	\$220.00
	1 individual @ \$35	\$35.00
	Total	\$255.00
EXPENSES	1 instructor @ 80%	\$204.00
	Total	\$204.00
NET AMOUNT		\$51.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 TAE KWON DO - MONTHLY TOTALS

PROGRAM	Tae Kwondo	
START DATE	9/1/19	
END DATE	9/30/19	
HOURS OF OPERATION	6:00 - 8:00 p.m. T/TH	
TOTAL REGISTRATION	8 individuals	
REVENUE	7 @ \$55	\$385.00
	1 @ \$35	\$35.00
	Total	\$420.00
EXPENSES	1 instructor @ 80%	\$336.00
	Total	\$336.00
NET AMOUNT		\$84.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%
PROGRAM	Tae Kwondo	
START DATE	10/1/19	
END DATE	10/31/19	
HOURS OF OPERATION	6:00 - 8:00 p.m. T/TH	
TOTAL REGISTRATION	6 individuals	
REVENUE	5 individuals @ \$55	\$275.00
	1 @ \$35	\$35.00
	Total	\$310.00
EXPENSES	1 instructor @ 80%	\$248.00
	Total	\$248.00
NET AMOUNT		\$62.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 TAE KWON DO - MONTHLY TOTALS

PROGRAM	Tae Kwondo	
START DATE	11/1/19	
END DATE	11/30/19	
HOURS OF OPERATION	6:00 - 8:00 p.m.	
	T/TH	
TOTAL REGISTRATION	6 individuals	
REVENUE	5 individuals @ \$55	\$275.00
	1 individual @ \$35	\$35.00
	Total	\$310.00
EXPENSES	1 instructor @ 80%	\$248.00
	Total	\$248.00
NET AMOUNT		\$62.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%
PROGRAM	Tae Kwon Do	
START DATE	12/1/19	
END DATE	12/31/19	
HOURS OF OPERATION	6:00 - 8:00 p.m.	
	T/TH	
TOTAL REGISTRATION	5 individuals	
REVENUE	4 individuals @ \$55	\$220.00
	1 @ \$35	\$35.00
	Total	\$255.00
EXPENSES	1 instructor @ 80%	\$204.00
	Total	\$204.00
NET AMOUNT		\$51.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 YOGA - MONTHLY TOTALS

PROGRAM	Yoga		
START DATE	1/1/19		
END DATE	1/31/19		
HOURS OF OPERATION	9-10 T/TH; 6-7 pm TH		
TOTAL REGISTRATION	59		
REVENUE	59 @ \$5 ea	\$295.00	
	Total	\$295.00	
EXPENSES	Instructor 80%	\$236.00	
NET AMOUNT		\$59.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	
PROGRAM	Yoga		
START DATE	2/1/19		
END DATE	2/28/19		
HOURS OF OPERATION	9-10 am T/TH		
TOTAL REGISTRATION	22		
REVENUE	22 @ \$5 ea	\$110.00	
	Total	\$110.00	
EXPENSES	Instructor 80%	\$88.00	
NET AMOUNT		\$22.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	
PROGRAM	Yoga		
START DATE	3/1/19		
END DATE	3/31/19		
HOURS OF OPERATION	9-10 am T/Th Yoga		
TOTAL REGISTRATION	55		
REVENUE		\$275.00	
	Total	\$275.00	
EXPENSES	80 % to instructor	\$220.00	
NET AMOUNT		\$55.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	

2019 YOGA - MONTHLY TOTALS

PROGRAM	Yoga		
START DATE	4/1/19		
END DATE	4/30/19		
HOURS OF OPERATION	9-10 T/Th		
TOTAL REGISTRATION	54		
REVENUE		\$270.00	
	Total	\$270.00	
EXPENSES	80% to instructor	\$216.00	
NET AMOUNT		\$54.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	
PROGRAM	Yoga		
START DATE	5/1/19		
END DATE	5/31/19		
HOURS OF OPERATION	9:00-10:00 T/Th, 6-7 pm M/Th		
TOTAL REGISTRATION	54		
REVENUE		\$270.00	
	Total	\$270.00	
EXPENSES	80% to instructor	\$216.00	
NET AMOUNT		\$54.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	
PROGRAM	Yoga		
START DATE	6/1/19		
END DATE	6/30/19		
HOURS OF OPERATION	9-10 T/Th Yoga, 6-7 PM M/Th		
TOTAL REGISTRATION	40		
REVENUE			
	Total	\$200.00	
EXPENSES	80% to instructor	\$160.00	
NET AMOUNT		\$40.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	

2019 YOGA - MONTHLY TOTALS

PROGRAM	Yoga		
START DATE	7/1/19		
END DATE	7/31/19		
HOURS OF OPERATION	9-10 T/Th Yoga, 6-7 pm M/Th		
TOTAL REGISTRATION	49		
REVENUE			
	49 @ \$5	\$245.00	
	Total	\$245.00	
EXPENSES	80% to instructor	\$196.00	
NET AMOUNT		\$49.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125.00%	
PROGRAM	Yoga		
START DATE	8/1/19		
END DATE	8/31/19		
HOURS OF OPERATION	9-10 T/Th Yoga, 7 pm Th		
TOTAL REGISTRATION	43		
REVENUE			
	43 @ \$5	\$215.00	
	Total	\$215.00	
EXPENSES	80% to instructor	\$172.00	
NET AMOUNT		\$43.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	
PROGRAM	Yoga		
START DATE	9/1/19		
END DATE	9/30/19		
HOURS OF OPERATION	9-10 T/Th Yoga, 7 pm Th		
TOTAL REGISTRATION	60		
REVENUE			
	60 @ \$5	\$300.00	
	Total	\$300.00	
EXPENSES	80% to instructor	\$240.00	
NET AMOUNT		\$60.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	

2019 YOGA - MONTHLY TOTALS

PROGRAM	Yoga		
START DATE	10/1/18		
END DATE	10/31/18		
HOURS OF OPERATION	9-10 T/Th Yoga, 6-7 pm M/TH		
TOTAL REGISTRATION	66		
REVENUE	66 @ \$5	\$330.00	
	Total	\$330.00	
EXPENSES	80% to instructor	\$256.00	
NET AMOUNT		\$74.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	
PROGRAM	Yoga		
START DATE	11/1/19		
END DATE	11/30/19		
HOURS OF OPERATION	9-10 T/Th Yoga		
TOTAL REGISTRATION	48		
REVENUE	48 X \$5	\$240.00	
	Total	\$240.00	
EXPENSES	80% to instructor	\$192.00	
NET AMOUNT		\$48.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	
PROGRAM	Yoga		
START DATE	12/1/19		
END DATE	12/31/19		
HOURS OF OPERATION	9-10 T/Th Yoga		
TOTAL REGISTRATION	50		2
REVENUE			
	50 x \$5	\$250.00	
	Total	\$250.00	
EXPENSES	80% to instructor	\$200.00	
NET AMOUNT		\$50.00	
FACILITY	Riverfront Community Center		
% SUPPORTIVE		125%	

2019 BASIC DANCE CLASS - MONTHLY TOTALS

PROGRAM	Basic Dance	
START DATE	1/29/2019	
END DATE	3/5/2019	
HOURS OF OPERATION	6:30-7:30 pm	
	Tuesdays	
TOTAL REGISTRATION	9	
REVENUE	4 couples @ \$60	\$240.00
	1 single @ \$40	\$40.00
	Total	\$280.00
EXPENSES	Instructor @ 80%	\$224.00
	Total	\$224.00
NET AMOUNT		\$56.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%
PROGRAM	Basic Dance	
START DATE	11/5/2019	
END DATE	12/10/2019	
HOURS OF OPERATION	6:30-7:30 pm	
	Tuesdays	
TOTAL REGISTRATION	7	
REVENUE	3 couples @ \$60	\$180.00
	1 single @ \$40	\$40.00
	Total	\$220.00
EXPENSES	Instructor @ 80%	\$176.00
	Total	\$176.00
NET AMOUNT		\$44.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 PIYO LIVE CLASSES

PROGRAM	PiYo Live	
START DATE	1/1/19	
END DATE	1/31/19	
HOURS OF OPERATION	Wed 6-7 pm; Sat 9-10 am	
TOTAL REGISTRATION	37	
REVENUE	37 students @ \$5	\$185.00
	Total	\$185.00
EXPENSES	80% to instructor	\$148.00
NET AMOUNT		\$37.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	PiYo Live	
START DATE	2/1/19	
END DATE	2/28/19	
HOURS OF OPERATION	Wed 6-7 pm; Sat 9-10 am	
TOTAL REGISTRATION	20	
REVENUE	20 students @ \$5	\$100.00
	Total	\$100.00
EXPENSES	80% to instructor	\$80.00
NET AMOUNT		\$20.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	PiYo Live	
START DATE	3/1/19	
END DATE	3/31/19	
HOURS OF OPERATION	Wed 6-7 pm; Sat 9-10 am	
TOTAL REGISTRATION	30	
REVENUE	30 students @ \$5	\$150.00
	Total	\$150.00
EXPENSES	80 % to instructor	\$120.00
NET AMOUNT		\$30.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 PIYO LIVE CLASSES

PROGRAM	PiYo Live	
START DATE	4/1/19	
END DATE	4/30/19	
HOURS OF OPERATION	Wed 6-7 pm; Sat 9-10 am	
TOTAL REGISTRATION	32	
REVENUE	32 X \$5	\$160.00
	Total	\$160.00
EXPENSES	80 % to instructor	\$128.00
NET AMOUNT		\$32.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	PiYo Live	
START DATE	5/1/19	
END DATE	5/31/19	
HOURS OF OPERATION	Wed 6-7 pm; Sat 9-10 am	
TOTAL REGISTRATION	65	
REVENUE	2 students first time - free	\$0.00
	63 students @ \$5	\$315.00
	Total	\$315.00
EXPENSES	80 % to instructor	\$252.00
NET AMOUNT		\$63.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	PiYo Live	
START DATE	6/1/19	
END DATE	6/30/19	
HOURS OF OPERATION	Wed 6-7 pm; Sat 9-10 am	
TOTAL REGISTRATION	43	
REVENUE	43 students @ \$5	\$215.00
	Total	\$215.00
EXPENSES	80 % to instructor	\$172.00
NET AMOUNT		\$43.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 PIYO LIVE CLASSES

PROGRAM	PiYo Live	
START DATE	7/1/19	
END DATE	7/31/19	
HOURS OF OPERATION	Wed 6-7 pm, Sat 9-10 am	
TOTAL REGISTRATION	48	
REVENUE	48 @ \$5	\$240.00
	10 free	\$0.00
	Total	\$240.00
EXPENSES	80 % to instructor	\$192.00
NET AMOUNT		\$48.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	PiYo Live	
START DATE	8/1/19	
END DATE	98/31/2018	
HOURS OF OPERATION	Wed 6-7 pm, Sat 9-10 am	
TOTAL REGISTRATION	81	
REVENUE	81	\$405.00
	1 Free	\$0.00
	Total	\$405.00
EXPENSES	80 % to instructor	\$324.00
NET AMOUNT		\$81.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	PiYo Live	
START DATE	9/1/19	
END DATE	9/30/19	
HOURS OF OPERATION	Wed 6-7 pm, Sat 9-10 am	
TOTAL REGISTRATION	30	
REVENUE	30 students @ \$5	\$150.00
	Total	\$150.00
EXPENSES	80 % to instructor	\$120.00
NET AMOUNT		\$30.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 PIYO LIVE CLASSES

PROGRAM	PiYo Live	
START DATE	10/1/19	
END DATE	10/31/19	
HOURS OF OPERATION	Wed 6-7 pm, Sat 9-10 am	
TOTAL REGISTRATION	49	
REVENUE		
	49 students @ \$5	\$245.00
	Total	\$245.00
EXPENSES	80 % to instructor	\$196.00
NET AMOUNT		\$49.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	PiYo Live	
START DATE	11/1/19	
END DATE	11/30/19	
HOURS OF OPERATION	Wed 6-7 pm, Sat 9-10 am	
TOTAL REGISTRATION	54	
REVENUE		
	54 students @ \$5	\$270.00
	Total	\$270.00
EXPENSES	80 % to instructor	\$216.00
NET AMOUNT		\$54.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	PiYo Live	
START DATE	12/1/19	
END DATE	12/31/19	
HOURS OF OPERATION	Wed 6-7 pm, Sat 9-10 am	
TOTAL REGISTRATION	30	
REVENUE		
	30 students @ \$5	\$150.00
	Total	\$150.00
EXPENSES	80 % to instructor	\$120.00
NET AMOUNT		\$30.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 KICKBOXING CLASS

PROGRAM	Kickboxing	
START DATE	7/1/19	
END DATE	7/31/19	
HOURS OF OPERATION	Mon/Wed 6-7 pm	
TOTAL REGISTRATION	12	
REVENUE	10 students @ \$50/mo.	\$500.00
	2 students @ \$10/mo	\$20.00
	Total	\$520.00
EXPENSES	80% to instructor	\$416.00
NET AMOUNT		\$104.00

FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	Kickboxing	
START DATE	8/1/19	
END DATE	8/31/19	
HOURS OF OPERATION	Mon/Wed 6-7 pm	
TOTAL REGISTRATION	6	
REVENUE	6 students @ \$50/mo.	\$300.00
	Total	\$300.00
EXPENSES	80% to instructor	\$240.00
NET AMOUNT		\$60.00

FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	Kickboxing	
START DATE	9/1/19	
END DATE	10/31/19	
HOURS OF OPERATION	Mon/Wed 6-7 pm	
TOTAL REGISTRATION	14	
REVENUE	12 students .	\$525.00
	2 FREE	\$0.00
	Total	\$525.00
EXPENSES	80% to instructor	\$420.00
NET AMOUNT		\$105.00

FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 KICKBOXING CLASS

PROGRAM	Kickboxing	
START DATE	11/1/19	
END DATE	11/31/2019	
HOURS OF OPERATION	Mon/Wed 6-7 pm	
TOTAL REGISTRATION	6	
REVENUE	6 students .	\$120.00
	Total	\$120.00
EXPENSES	80% to instructor	\$96.00
NET AMOUNT		\$24.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	Kickboxing	
START DATE	12/1/19	
END DATE	12/31/19	
HOURS OF OPERATION	Mon/Wed 6-7 pm	
TOTAL REGISTRATION	6	
REVENUE	6 students .	\$165.00
	Total	\$165.00
EXPENSES	80% to instructor	\$132.00
NET AMOUNT		\$33.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 GIRLS' WOMEN'S SELF DEFENSE CLASS

PROGRAM Girls & Womens Self Defense
 DATE 1/12/19
 HOURS OF OPERATION 9:30 - 11:00 am
 TOTAL REGISTRATION Cancelled - no enrollment
 REVENUE NO CHARGE
 Total \$0.00
 EXPENSES 80% to instructor \$0.00
 NET AMOUNT \$0.00
 FACILITY Riverfront Community Center
 % SUPPORTIVE

PROGRAM Girls & Womens Self Defense
 DATE 4/27/19
 HOURS OF OPERATION 9:30 - 11:00 am
 TOTAL REGISTRATION CANCELLED MIN NOT MET
 REVENUE NO CHARGE
 Total \$0.00
 EXPENSES 80% to instructor \$0.00
 NET AMOUNT \$0.00
 FACILITY Riverfront Community Center
 % SUPPORTIVE

PROGRAM Girls & Womens Self Defense
 DATE 7/20/19
 HOURS OF OPERATION 9:30 - 11:00 am
 TOTAL REGISTRATION CANCELLED - MIN NOT MET
 REVENUE NO CHARGE
 Total \$0.00
 EXPENSES 80% to instructor \$0.00
 NET AMOUNT \$0.00
 FACILITY Riverfront Community Center
 % SUPPORTIVE

PROGRAM Girls & Womens Self Defense
 DATE 10/12/19
 HOURS OF OPERATION 9:30 - 11:00 am
 TOTAL REGISTRATION 10
 REVENUE NO CHARGE
 Total \$0.00
 EXPENSES 80% to instructor \$0.00
 NET AMOUNT \$0.00
 FACILITY Riverfront Community Center
 % SUPPORTIVE

2019 GIRLS' WOMEN'S SELF DEFENSE CLASS

PROGRAM	Girls & Womens Self Defense	
DATE	12/14/19	
HOURS OF OPERATION	9:30 - 11:00 am	
TOTAL REGISTRATION	4	
REVENUE	NO CHARGE	
	Total	\$0.00
EXPENSES	80% to instructor	\$0.00
NET AMOUNT		\$0.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		

2019 STROLLER STRONG MOMS

PROGRAM	Stroller Strong Moms	
START DATE	1/1/19	
END DATE	1/31/19	
HOURS OF OPERATION	Mon-Fri 8:45 am - 9:45 am	
TOTAL PARTICIPANTS	78	
TOTAL REVENUE		\$4,580.00
Total EXPENSES		\$3,664.00
NET AMOUNT	20%	\$916.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%
PROGRAM	Stroller Strong Moms	
START DATE	2/1/19	
END DATE	2/28/19	
HOURS OF OPERATION	Mon-Fri 9:00 am - 10:00 am	
TOTAL PARTICIPANTS	74	
TOTAL REVENUE		\$4,240.00
Total EXPENSES		\$4,240.00
NET AMOUNT	20%	\$848.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%
PROGRAM	Stroller Strong Moms	
START DATE	3/1/19	
END DATE	3/31/19	
HOURS OF OPERATION	Mon-Fri 9:00 am - 10:00 am	
TOTAL PARTICIPANTS	58	
TOTAL REVENUE		\$3,520.00
Total EXPENSES		\$2,816.00
NET AMOUNT	20%	\$704.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%
PROGRAM	Stroller Strong Moms	
START DATE	4/1/19	
END DATE	4/12/19	(2 weeks)
HOURS OF OPERATION	Mon-Fri 9:00 am - 10:00 am	
TOTAL PARTICIPANTS	58	
TOTAL REVENUE		\$1,742.50
Total EXPENSES		\$1,394.00
NET AMOUNT	20%	\$348.50
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 STROLLER STRONG MOMS

PROGRAM	Stroller Strong Moms	
START DATE	11/1/19	
END DATE	11/30/19	
HOURS OF OPERATION	Mon-Fri 8:45 - 9:45 am	
TOTAL PARTICIPANTS	53	
TOTAL REVENUE		\$3,045.00
Total EXPENSES		\$2,436.00
NET AMOUNT	20%	\$609.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	Stroller Strong Moms	
START DATE	12/1/19	
END DATE	12/30/19	
HOURS OF OPERATION	Mon-Fri 8:45 - 9:45 am	
TOTAL PARTICIPANTS	52	
TOTAL REVENUE		\$3,110.00
Total EXPENSES		\$2,488.00
NET AMOUNT	20%	\$622.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 AUTOHARP CLASSES

PROGRAM	Autoharp	
START DATE	4/23/19	
END DATE	4/26/19	
HOURS OF OPERATION	Tue-Fri 9 am - 4 pm	
TOTAL REGISTRATION	13	
REVENUE		\$2,350.00
	Total	\$2,350.00
EXPENSES	80% to instructor	\$1,880.00
NET AMOUNT		\$470.00
	Total	\$470.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	Autoharp	
START DATE	10/22/19	
END DATE	10/25/19	
HOURS OF OPERATION	Tue-Fri 9 am - 4 pm	
TOTAL REGISTRATION	4	
REVENUE		\$725.00
	Total	\$725.00
EXPENSES	80% to instructor	\$580.00
NET AMOUNT		\$58.00
	Total	\$225.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

2019 TRACK PROGRAM

PROGRAM Track Coach (tenant)
 START DATE 1/1/19
 END DATE 1/31/19
 TOTAL REGISTRATION NA
 REVENUE \$200.00
 Total **\$200.00**
 FACILITY Riverfront Community Center
 % SUPPORTIVE

PROGRAM Track Coach (tenant)
 START DATE 2/1/19
 END DATE 2/28/19
 TOTAL REGISTRATION NA
 REVENUE \$200.00
 Total **\$200.00**
 FACILITY Riverfront Community Center
 % SUPPORTIVE

PROGRAM Track Program - Youth & High School
 START DATE 11/1/19
 END DATE 11/30/19
 HOURS OF OPERATION M/T/TH 5-7:30 pm
 TOTAL REGISTRATION 3
 REVENUE \$60
 Total **\$60.00**
 EXPENSES \$48.00
 NET **\$12.00**
 FACILITY Riverfront Community Center
 % SUPPORTIVE 125%

2019 PLAY-WELL CAMPS

PROGRAM	Lego Camp	
START DATE	6/3/19	
END DATE	6/7/19	
HOURS OF OPERATION	Mon-Fri	
TOTAL REGISTRATION	13	
REVENUE		\$1,794.00
	Total	\$1,794.00
EXPENSES	\$115 per student	\$1,495.00
NET AMOUNT		\$299.00
	Total	\$299.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

PROGRAM	Lego Camp	
START DATE	7/22/19	
END DATE	7/26/19	
HOURS OF OPERATION	Mon-Fri	
TOTAL REGISTRATION	14	
REVENUE		\$1,932.00
	Total	\$1,932.00
EXPENSES	\$115 per student	\$1,610.00
NET AMOUNT		\$322.00
	Total	\$322.00
FACILITY	Riverfront Community Center	
% SUPPORTIVE		125%

Appendix E – Special Events



2019 SPECIAL EVENTS-SWEETHEART TEA

PROGRAM	Daddy & Me Sweetheart Tea		
DATE	2/3/2019		
FACILITY	Riverfront Community Center		
HOURS OF OPERATION	1:00 - 3:00 p.m.		
STAFF HOURS	10:30 am - 4:00 pm		
TOTAL REGISTRATION		162	
REVENUE	Ticket sales	\$1,850.00	
	Vendor donation	\$30.00	
	Dillons gift card	\$100.00	
	Photo donation	\$28.00	
	Total	\$2,008.00	
EXPENSES	Food - Aldi's	\$51.86	
	Jeff Adams DJ Services	\$200.00	
	Amazon	\$193.50	
	Goodwill	\$2.99	
	Linen rental	\$72.00	
	Ohio Jewelry Supplies -Charms	\$20.70	
	Dollar Tree	\$6.00	
	Morfields Supersaver	\$52.97	
	Dillons - sliders	\$269.91	
	New banner & date updates	\$111.32	
	Taxes	\$156.00	
	Total	\$1,137.25	
NET AMOUNT		\$870.75	
% SUPPORTIVE		176%	
AFTER ACTION	The snack buffet worked very well, and supported by NHS from Leavenworth High (12 total). The volunteers helped during the event and helped clear tables, washed and packed away dishes at the end. The theme this year was Pixies and Fairies, and all girls went home with their own pixie, donated by Sue Ludwikoski. Shae Koontz provided professional photos for \$5 each, and had a Scentsy vendor selling jewelry etc. Both donated 10% of what they made that day. Jeff Adams DJ did a great job!		

2019 SPECIAL EVENTS-PRE-SPRING FLEA MARKET

PROGRAM	February Flea Market		
DATE	2/2/2019		
FACILITY	Riverfront Community Center Gym		
HOURS OF OPERATION	8 a.m. - 2 p.m.		
STAFF HOURS	5:30 a.m. - 2 p.m.		
TOTAL REGISTRATION	33 vendors		
REVENUE	Booth rental	\$940.00	
	Total	\$940.00	
EXPENSES	Daylight Donuts	\$35.96	
	Discover Mid-America	\$40.00	
	Taxes	\$81.55	
	Total	\$157.51	
NET AMOUNT		\$782.49	
% SUPPORTIVE		596%	
AFTER ACTION	Vendor registration almost maxed out with 1 opening left.		
	Attendance seemed consistent throughout the event. Vendors consisted of some "regulars" and many new ones this year.		
	Many vendors purchased extra tables for their site.		

2019 SPECIAL EVENTS - EASTER EGG HUNT

PROGRAM	Easter Egg Hunt	
DATE	4/13/2019	
FACILITY	10th Avenue Park	
HOURS OF OPERATION	1:00 - 2:30 PM	
STAFF HOURS	10:30 AM - 3:15 PM	
TOTAL REGISTRATION	300-400 in attendance	
REVENUE/DONATIONS	Citizens Savings & Loan Assoc.	\$100.00
	Great Western Manufacturing	\$100.00
	Exchange Bank	\$50.00
	Area Wide Glass & Mirror	\$100.00
	Tire Town, Inc	\$200.00
	Davis Funeral Home	\$100.00
	R. L. Leintz Funeral Home	\$100.00
	G & W Properties	\$250.00
	Henke Manufacturing Corp	\$100.00
	Frontier Community Credit Union	\$250.00
	Walmart Gift Card	\$50.00
	Total	\$1,400.00
EXPENSES	Holiday Goo 8K eggs	\$924.00
	Sister Act Face Painter	\$225.00
	Update banner & 2 new added	\$496.00
	Easter basket prizes	\$50.00
	Total	\$1,695.00
NET AMOUNT		(\$295.00)
% SUPPORTIVE		82%
AFTER ACTION	<p>Three age groups include 10-12 in track area, 0-5 with Special Assistance, and 6-9 year olds. 18 NHS volunteers in attendance. Partnership with Sagasu as vendor coordinator. Twelve vendors provided a game or activity for children, petting zoo from Lamborn Farms, 4 food vendors: Kona Ice, KC Smashers, Jim Dandy Kettle Corn and the Human Hampster Wheel. Performances include: Sagasu Demo Team, Zumba by Body Explosion and an Easter Parade led by the Easter Bunny. The MP3 player blacked out and would not play. I used a volunteers music app on their phone and tuned in to a Disney channel. It worked great.</p> <p>Suggest to purchase 10,000 eggs next year (increase by 2,000)</p> <p>At 15 minutes from Hunt, make announcement that people can line up along south end of the field for better access. Make this announcement every 5 minutes until hunt.</p> <p>Have an extra Easter basket prize on hands if needed, and put aside some extra eggs.</p>	

2019 SPECIAL EVENTS - TOUCH-A-TRUCK

PROGRAM	Touch A Truck	
DATE	5/1/2019	
FACILITY	RCC gym and south parking lot	
HOURS OF OPERATION	10:00 - 11:30 a.m.	
STAFF HOURS	9:00 am - 12 noon	
TOTAL REGISTRATION	approx. 200 children	
	16 trucks/Activities	
	TRUCKS	
	Leav.City -Debris truck, bucket truck, dump truck	
	Leav PD - squad car, bomb truck, SWAT truck	
	Fire Dept - ladder truck	
	Geiger Ready Mix	
	Parks Dept -Tractors	
	Parents as Teachers	
	Lamborn Farms rabbits	
DONATIONS/PARTNER	C.W.PARKER CAROUSEL MUSEUM	
	Free carousel rides during event	
	Free Toddler TYme during event/bounce houses/music/free popcorn	
EXPENSES		\$0.00
NET AMOUNT		\$0.00
% SUPPORTIVE		
AFTER ACTION	<p>No rain during event, however cloudy, drizzly at times. Event was well attended and very well received by City staff who participated with their department vehicles and/or trucks. Opening Toddler Tyme with toys, bounce houses, music, and free popcorn, as well as the free carousel rides has been a great addition to this annual event. Parents are very appreciative.</p>	

2019 SPECIAL EVENTS-NATIONAL TRAILS DAY

PROGRAM	National Trails Day			
START DATE	6/1/2019			
FACILITIES	SPORTSFIELD			
	HAVEN'S TRAILS			
HOURS OF OPERATION	8:00 AM - 9 PM			
TOTAL ATTENDANCE	0			
	Granola bars and bottled water donated by Advance America			
REVENUE		\$0.00		
EXPENSES		\$0.00		
NET AMOUNT		\$0.00		
% SUPPORTIVE		0%		
NOTES	Although the weather was sunny with mild temps, no one showed up for the hike. An event flyer did go home with children before school was out, and it was in the LV Times and the Activity Guide. Suggest to possibly eliminate this event and offer something in July for National Parks and Recreation month at Wollman Pool.			

2019 SPECIAL EVENTS-DAD AND ME CAMP-OUT

PROGRAM	Daddy and Me Campout		
START DATE	6/15/2019		
END DATE	6/16/2019		
FACILITY	Wollman Aquatic Center		
HOURS OF OPERATION	8:00 p.m. - 8:00 a.m.		
TOTAL REGISTRATION	39 registered, and refunds for 13 issued.		
REVENUE			\$240.00
EXPENSES	Smores and breakfast		\$74.78
	Staff - overnight		\$138.00
	Taxes		\$21.00
TOTAL			\$233.78
NET AMOUNT			\$6.22
% SUPPORTIVE			
AFTER ACTION	<p>It stormed on the night scheduled and was moved to the rain date of 6/22. It stormed that night also, however, families could choose to attend anyway. We had many show up right at 8 p.m. Popcorn Pitstop had donated bags of flavored popcorn for each camper. Staff fired up the s'mores machines and they ate smores and waited the storm out until about 9:30 p.m. It continued to storm, and all left with the exception of two families who stayed overnight. The next morning, they enjoyed a breakfast of juice, mini-cinnamon rolls, granola bars, and bananas. Advanced America donated the granola bars. Several refunds were issued for those who chose not to attend.</p>		

2019 SPECIAL EVENTS - DOGGIE SPLASH

PROGRAM	Doggie Splash	
START DATE	9/3/2019	
FACILITY	Wollman Aquatic Center (fundraiser for Dog Park Fund)	
HOURS OF OPERATION	3:30-6:15 pm	
STAFF HOURS	2:00 - 6:45 pm	
ATTENDANCE	135 dogs 17 small & 118 large dogs	
REVENUE	Admission & Donations	\$695.00
	TOTAL	\$695.00
DONATIONS	Several patrons gave monetary donations beyond the fee.	
EXPENSES	TAX	\$60.30
NET AMOUNT TO DOG PARK FUND		\$634.70
% SUPPORTIVE		109%
AFTER ACTION	There has been a steady increase in the number of dogs in attendance the past few years. An article in the Leavenworth Times helps get the information out to the community. The nice weather also contributed to our success. There were 17 small dogs and about 60 in each of the large dog sessions. One new attraction was the youth pool filled which helped disperse the dogs throughout the facility.	

2019 SPECIAL EVENTS - MOTHER-SON SUPERHERO DANCE

PROGRAM	Mother-Son Superhero Dance (Fundraiser for Dog Park Fund)		
DATE	10/6/2019		
FACILITY	Riverfront Community Center		
HOURS OF OPERATION	1:00 - 3:00 p.m.		
STAFF HOURS	8:30 a.m. - 4 p.m.		
TOTAL REGISTRATION		98	
REVENUE	Ticket sales @ \$25/couple, \$5 addit.	\$1,089.22	
	Shae Koonce photo donation	\$20.00	
	Total	\$1,109.22	
EXPENSES	Food - Aldi's	\$48.57	
	Jeff Adams DJ	\$200.00	
	Morefield's food	\$22.05	
	Sandwiches -Dillons	\$139.92	
	Banner updates (3)	\$60.00	
	Amazon blocks	\$113.90	
	Amazon capes & snap braceletts	\$95.96	
	Walmart mom raffles	\$22.97	
	Ad/Promotion - FB Blast	\$24.00	
	Taxes	\$63.11	
	Total	\$790.48	
NET AMOUNT		\$318.74	
% SUPPORTIVE		104%	
AFTER ACTION	<p>The snack buffet worked very well. Easy for volunteers to set up and maintain for guests. The photographer maintained a constant line. The stanchions were used for line control. NHS volunteers had about 15 attend and all were very responsible and supporting with the kids. Advance America donated 15 dog related items to be raffled off. We also had a separate Mom and Superhero raffles as well. The dance game winners just got (5) additional raffle tickets to put toward the items they want.</p> <p>The snack buffet menu was ham/Cheese and turkey/cheese sandwiches, fruit/veg cup (carrots, blueberries, grapes), pretzel sticks, and a mini muffin. Individual Kool Aid on the tables for the boys and ice water for moms.</p>		

2019 SPECIAL EVENTS - HAUNTED DEPOT

PROGRAM	Haunted Depot		
DATE	10/19/2019		
FACILITY	RCC - basement level (gym & track)		
HOURS OF OPERATION	5:00 - 9:00 p.m.		
STAFF HOURS	1:30 p.m. - 9:30 p.m.		
TOTAL PARTICIPANTS	568 Haunted House tickets sold		
DONATIONS	Walmart for Candy/volunteer sandwiches		\$100.00
	Papa John 5 pizzas for volunteers		\$0.00
	Bottled water from Advnced America		\$0.00
	Security Officer Neil Vogel scheduled from 5-9 p.m.		\$0.00
REVENUE	568 tickets day of event		\$3,832.70
	Start Up		\$600.00
	TOTAL		\$4,432.70
Tickets	265 Scardey Cat Tour		
	303 Nightmare Tour		
	496 Festival only		
EXPENSES	Metro Rollof		\$120.00
	Additional from WPC		\$0.00
	568 tickets x \$2.50 to Contractor/Partner		\$1,420.00
	Start up \$		\$600.00
	6 banners date changed		\$120.00
	Sister Act Face Painting		\$250.00
	Food/strobes/flashlights		\$168.28
	Spooky Clown costumes		\$141.96
	Taxes		\$332.51
TOTAL			\$3,152.75
NET AMOUNT			\$1,279.95
% SUPPORTIVE		140.0%	
	Food Vendor & Activities		
	Kona Ice, Jim Dandy Kettle Corn, Taco Republic,		
	Ava's Island Café		
	12 organizations providing candy for trick or treaters		
	8 provided games/activities for children & more candy		
	Bounce Houses, music		

2019 SPECIAL EVENTS - HOLIDAY FLEA MARKET

PROGRAM	Holiday Flea Market		
START DATE	11/2/2019		
FACILITY	Riverfront Community Center		
HOURS OF OPERATION	6-8 a.m. exhibitor set up 8 a.m. to 2 p.m. open to public		
STAFF TIME	7:45 a.m. to 12:30 p.m.		
TOTAL REGISTRATION	34 Vendors		
REVENUE	34 booths & 15 extra tables	\$805.00	
	Total	\$805.00	
EXPENSES	Oct advertising	\$44.00	
	New banner	\$157.00	
	Banners date changed	\$60.00	
	4 dozen donuts from Donut Palace	\$34.96	
	Taxes	44.16	
	Total	\$340.12	
NET AMOUNT		\$464.88	
% SUPPORTIVE		236%	
AFTER ACTION	<p>There seemed to be a consistent attendance of 25-40 people in attendance through the day. Vendor products were the usual diversity of collectables, home baked goods, art and crafts, businesses like Avon, Tupperware, etc. Two vendors were no shows. New Amish vendor sold cedar swings, birdhouses, tables, etc and did quite well. Put "Flea Market Entrance" signs on south gym doors if closed to create efficient visual of entrance. Sandwich boards on sidewalk by gym entrance the day of event, and 1 sandwich board on 4th & Cherokee early in the week.</p> <p>Follow up with vendors to see what worked for them, any areas of improvement, etc.</p> <p>Did follow up with vendors on how they did, how things went operationally, etc. Some suggestions for next year: move the event time to 8-10 am vendor set up, and 10 am - 4 pm for attendees. Tie into the Main Street Event to attract those individuals into the Market.</p>		

2019 SPECIAL EVENTS - BREAKFAST WITH SANTA

PROGRAM	BREAKFAST WITH SANTA		
START DATE	12/7/2019		
FACILITY	Riverfront Community Center		
HOURS OF OPERATION	8 a.m. to 11 a.m.		
STAFF HOURS	6 a.m. to 12:30 p.m.		
TOTAL REGISTRATION	338 served		
REVENUE	Advance tickets \$6 & \$5	\$575.00	
	Tickets at door \$7 & \$6	\$1,545.00	
	Start Up	\$600.00	
	Koonce Photo 10% donation	\$35.00	
	Total	\$2,755.00	
EXPENSE	Chris Cakes	\$1,239.40	
	Banner date change & new banner	\$135.28	
	D.J. Jeff Adams	\$200.00	
	Santa (John & Teresa Groves)	\$100.00	
	Start up	\$600.00	
	Taxes	\$187.00	
	Total	\$2,461.68	
NET AMOUNT		\$293.32	
% SUPPORTIVE		121%	
AFTER ACTION	Two people at ticket table helps with checking off the advanced sales individuals. Have cashier arrive by 7:30 am to field the credit card and payments by check. Confirm with them directly the week before.		
	Be sure to document cash through required paperwork for Finance and deposit. CC sales punched into Munis, cash and checks deposited and labeled Breakfast in separate deposit from Comm. Center.		
	Event promotion: Mention "All you can Eat", upon returning your plate for more.		
	Donation by Sagasu Family Martial Arts included strawberries, bananas and Redi-whip whipped cream for toppings for pancakes.		
	For next years quantities, suggest 1/2 case bananas, 2 flats of the strawberries and 6 Redi-whips.		
	RFCC provide smaller plates for fruit only, so we won't be charged per plate for our own fruit.		