

RECREATION PROGRAM
PLANNING WORKSHEET



Budget Name: Huron Rec
Budget Number: 008
Fiscal Year: 2014/2015

Ritmo Con Sazon

Dates: Fri, February 6, 2015

Times: 7p-12a

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Program Description:

The annual Dinner held in Huron on the Friday prior to Valentines Day. In addition to the meal (by local chef) there will be a band and dancing. Utilizing volunteers from Chesnut Continuation School, this year's "tip jars" will go towards student incentive program. Businesses are invited to provide baskets for silent auction.

Program Goals:

Accomplished By	Measured By	Definition of Success	Actual	Met?
A: Promoting Health and Wellness (Healthy Habits)				
Encourage active lifestyle by dancing	Count of people dancing	40% of participation		
B: Strengthening Families (Opportunities to participate together)				
Encourage couples to come together	(Fee Structure	Couples Discounted`	Yes	Yes
C: Strengthening Sense of Community (Togetherness, Community Image, Sense of place, Support, Cleanliness)				
Community is excited about event	Survey of Participants	4+ score on surveys		
D: Providing Recreational Experiences (Fun for Individuals, All-Ages, Families, Communities; & Reduce Stress)				
Encourage participation	Count of participants	100 (out of 100 seats)	Yes	
E: Fostering Human Development (Enrichment, Awareness, Mental, Physical)				
F: Increasing Cultural Unity (Bringing Cultures together, Celebrate Nationalities)				
G: Facilitating Community Problem Solving (Facilitation, Focus Groups, Evaluations, Learn how others see it)				
H: Protecting Natural Resources (Environmental)				
I: Strengthening Safety and Security (Of community, programs, facilities, or indiv participants)				
J: Supporting Economic Development (Provide Jobs, Vending opportunities at markets, Parks raise property value)				
Providing Part-Time Work Hours	Number of Work Hours	15 Work Hours		

Program Budget Summary

	Projected	Actual	% of Proj	Var (+/-)
Revenues:	\$3,000	\$3,725	124%	\$725
Expenditures:	\$4,000	\$2,572	64%	-\$1,428
(Profit/Loss) NET:	-\$1,000	\$1,153	n/a	\$2,153
Participation:	100	100	100%	0
(Profit/Loss) NET Per Participant:	-\$10.00	\$11.53	n/a	\$21.53

RECREATION PROGRAM
PLANNING WORKSHEET



Budget Name: **Huron Rec**
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PART-TIME STAFF WORKSHEET

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HOURLY WAGE:	Salary Steps					Budget Number
	A	B	C	D	E	
Recreation Leader 1	\$9.00	\$9.45	\$9.92	\$10.42	\$10.94	#535
Recreation Leader 2	\$10.00	\$10.50	\$11.03	\$11.58	\$12.16	
Recreation Leader 3	\$11.00	\$11.55	\$12.13	\$12.73	\$13.37	
Lifeguard	\$9.50	\$9.75	\$10.00	\$10.25	\$10.50	
Senior Lifeguard	\$10.50	\$10.75	\$11.00	\$11.25	\$11.50	
Pool Manager	\$11.50	\$11.75	\$12.00	\$12.25	\$12.50	
PER-GAME WAGE:	League	Tourny				
Softball Umpire	\$14.00	\$21.00				
Softball Scorekeeper	\$10.00	\$11.00				

PROJECTED Staffing:

Job Classification	Step	Wage/hr	Hours	# Staff	Description	Expenditure
Recreation Leader 1	A	\$9.00	4	1	Set Up Event	\$36
Recreation Leader 1	A	\$9.00	4	2	Dishes	\$72
Recreation Leader 1	A	\$9.00	2	2	Clean Up	\$36
Recreation Leader 1	A	\$9.00	4	1	Tickets/Auction	\$36
Recreation Leader 1	A	\$9.00				\$0
Recreation Leader 1	A	\$9.00				\$0
PROJECTED Staff Totals for Program:			20 HOURS	0.01 FTE's		\$180

ACTUAL Staffing:

Job Classification	Step	Wage/hr	Hours	# Staff	Description	Expenditure
Recreation Leader 1	A	\$9.00	2	1	Welcome	\$18
Recreation Leader 1	A	\$9.00	5	1	Dishes	\$45
Recreation Leader 1	A	\$9.00	4	1	Dishes	\$36
Recreation Leader 1	A	\$9.00	1	2	Clean Up	\$18
Recreation Leader 1	A	\$9.00	5	2	Tickets/Auction	\$90
Recreation Leader 1	A	\$9.00	2	1	Set Up Event	\$18
ACTUAL Staff Totals for Program:			25 HOURS	0.01 FTE's		\$225

NET Staff Totals for Program: 5 HOURS 0.00 FTE's \$45

RECREATION PROGRAM
PLANNING WORKSHEET



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EXPENSES WORKSHEET

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Bdgt Item #	PROGRAMMING EXPENSES	Description		Cost Per	QTY	COSTS	% of Proj	Var (+/-)	See Tab
535	Part-Time Wages	Part-Time Staff	PROJ:	\$180	1	\$180			
			ACT:	\$225	1	\$225	125%	\$45	Yes
605	Advertising		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
640	Contractual Service	Band, DJ, Chef, Dish, Tbl/Chrs. (See Tab A)	PROJ:	\$2,230	1	\$2,230			(A)
			ACT:	\$2,297	1	\$2,297	103%	\$67	
660	Equipment Rental		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
710	Postage		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
715	Printing		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
800	Adult Sport		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
805	Youth Sport		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
823	Transportation Rental		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
840	Training of LG & PT Staff		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
845	Concession		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
849	Pool Deck Supplies		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
860	First Aid Supplies		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
865	Food and Ice	Food for Dinner (See Tab A)	PROJ:	\$800	1	\$800			(A)
			ACT:	\$0	1	\$0	---	---	
905	Office Supplies		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
907	Pool Supplies		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
910	Recreation Supplies	Linens, Decorations, Flwrs, Server Sup. (See Tab A)	PROJ:	\$790	1	\$790			(A)
			ACT:	\$50	1	\$50	6%	-\$740	
913	Safety Supplies		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
925	T-Shirts		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
935	Trips (Entry Fees)		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
950	Weight Room (Equip/Sup/Maint)		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	
	Other		PROJ:	\$0	1	\$0			
			ACT:		1	\$0	---	---	

Projected:

\$4,000

Act:

\$2,572

64%

-\$1,428

RECREATION PROGRAM
PLANNING WORKSHEET



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REVENUE WORKSHEET

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Bdgt Item #	PROGRAMMING EXPENSES	Description		Cost Per	QTY	COSTS	% of Proj	Var (+/-)	See Tab
390	Miscellaneous Revenue	Alcohol Sales	PROJ:	\$0	1	\$0			
			ACT:	\$800	1	\$800	#DIV/0!	\$800	?
428	Camp Program Fees		PROJ:	\$0	1	\$0			?
			ACT:		1	\$0	---	---	?
429	Donations	Auction Money	PROJ:	\$500	1	\$500			?
			ACT:	\$800	1	\$800	160%	\$300	?
430	Membership & Drop-In Fees		PROJ:	\$0	1	\$0			?
			ACT:		1	\$0	---	---	?
435	Youth Sports Fees		PROJ:	\$0	1	\$0			?
			ACT:		1	\$0	---	---	?
440	Adult Sports Fees		PROJ:	\$0	8	\$0			?
			ACT:		1	\$0	---	---	?
445	Concession & Food Sales		PROJ:	\$0	1	\$0			?
			ACT:		1	\$0	---	---	?
450	Contract Class Fees		PROJ:	\$0	1	\$0			?
			ACT:		1	\$0	---	---	?
455	Special Event Fees	Registration Fees	PROJ:	\$25	100	\$2,500			?
			ACT:	\$25	85	\$2,125	85%	-\$375	?
460	FMAAA Grant		PROJ:	\$0	1	\$0			?
			ACT:		1	\$0	---	---	?
465	Nutrition Donations		PROJ:	\$0	1	\$0			?
			ACT:		1	\$0	---	---	?
495	Rec Swim Fees (Pool)		PROJ:	\$0	1	\$0			?
			ACT:		1	\$0	---	---	?
496	Swim Lesson Fees (Pool)		PROJ:	\$0	1	\$0			?
			ACT:		1	\$0	---	---	?
Other	Enter Title Here		PROJ:	\$0	1	\$0			?
			ACT:		1	\$0	---	---	?

Projected:

\$3,000

Act:

\$3,725

124%

\$725

RECREATION PROGRAM
PARTICIPANT SURVEY



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PLEASE COMPLETE THIS SURVEY -- WE REALLY WANT TO HEAR FROM YOU!

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We're committed to monitoring the quality of the services and products we provide, as part of an ongoing improvement process. We would appreciate your feedback on our performance. (All submissions are anonymous.)

<p>How excited are you to see this event in your community?</p>	<p>Very Excited, This is Awesome!</p> <input type="text"/> 5	<p>Somewhat Excited</p> <input type="text"/> 4	<p>Neither</p> <input type="text"/> 3	<p>I don't like it, but others might</p> <input type="text"/> 2	<p>Don't ever do this event again!</p> <input type="text"/> 1
<p>How easy was it to sign up for this event?</p>	<p>Very Easy</p> <input type="text"/> 5	<p>Easy</p> <input type="text"/> 4	<p>Neither</p> <input type="text"/> 3	<p>Somewhat difficult</p> <input type="text"/> 2	<p>Hard</p> <input type="text"/> 1
<p>How would you rate the friendliness and helpfulness of our staff?</p>	<p>Extremely Helpful & Friendly</p> <input type="text"/> 5	<p>Somewhat Helpful & Friendly</p> <input type="text"/> 4	<p>Satisfactory</p> <input type="text"/> 3	<p>Somewhat Grumpy</p> <input type="text"/> 2	<p>Downright Disagreeable</p> <input type="text"/> 1
<p>How would you rate the cleanliness of this facility?</p>	<p>Always extremely clean</p> <input type="text"/> 5	<p>Mostly Clean</p> <input type="text"/> 4	<p>Satisfactory</p> <input type="text"/> 3	<p>Somewhat Dirty</p> <input type="text"/> 2	<p>Always Dirty</p> <input type="text"/> 1
<p>How did you hear about this activity?</p>	<p>CHRPD Activity Guide "PLAYbook"</p> <input type="text"/>	<p>CHRPD Website or Facebook Page</p> <input type="text"/>	<p>Newspaper Article</p> <input type="text"/>	<p>Flyer or Handout</p> <input type="text"/>	<p>A Friend, or Family Member</p> <input type="text"/>
<p>Is there anything else that you would like to tell CHRPD?</p>	<input type="text"/>				

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PARTICIPANT SURVEY



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PARTICIPANT SURVEY RESULTS

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Note to Staff: Enter the count of responses in each box with the green text.

Average Score,
Answer Count

<p>How excited are you to see this event in your community?</p>	<p>Very Excited, This is Awesome!</p> <p>0</p> <p>0.0%</p> <p>5</p>	<p>Somewhat Excited</p> <p>0</p> <p>0.0%</p> <p>4</p>	<p>Neither</p> <p>0</p> <p>0.0%</p> <p>3</p>	<p>I don't like it, but others might</p> <p>0</p> <p>0.0%</p> <p>2</p>	<p>Don't ever do this event again!</p> <p>0</p> <p>0.0%</p> <p>1</p>	<p>0</p> <p>0</p>
<p>How easy was it to sign up for this event?</p>	<p>Very Easy</p> <p>0</p> <p>0.0%</p> <p>5</p>	<p>Easy</p> <p>0</p> <p>0.0%</p> <p>4</p>	<p>Neither</p> <p>0</p> <p>0.0%</p> <p>3</p>	<p>Somewhat difficult</p> <p>0</p> <p>0.0%</p> <p>2</p>	<p>Hard</p> <p>0</p> <p>0.0%</p> <p>1</p>	<p>0</p> <p>0</p>
<p>How would you rate the friendliness and helpfulness of our staff?</p>	<p>Extremely Helpful & Friendly</p> <p>0</p> <p>0.0%</p> <p>5</p>	<p>Somewhat Helpful & Friendly</p> <p>0</p> <p>0.0%</p> <p>4</p>	<p>Satisfactory</p> <p>0</p> <p>0.0%</p> <p>3</p>	<p>Somewhat Grumpy</p> <p>0</p> <p>0.0%</p> <p>2</p>	<p>Downright Disagreeable</p> <p>0</p> <p>0.0%</p> <p>1</p>	<p>0</p> <p>0</p>
<p>How would you rate the cleanliness of this facility?</p>	<p>Always extremely clean</p> <p>0</p> <p>0.0%</p> <p>5</p>	<p>Mostly Clean</p> <p>0</p> <p>0.0%</p> <p>4</p>	<p>Satisfactory</p> <p>0</p> <p>0.0%</p> <p>3</p>	<p>Somewhat Dirty</p> <p>0</p> <p>0.0%</p> <p>2</p>	<p>Always Dirty</p> <p>0</p> <p>0.0%</p> <p>1</p>	<p>0</p> <p>0</p>
<p>SURVEY RESULT TOTALS</p>	<p>0</p> <p>0.0%</p> <p>5</p>	<p>0</p> <p>0.0%</p> <p>4</p>	<p>0</p> <p>0.0%</p> <p>3</p>	<p>0</p> <p>0.0%</p> <p>2</p>	<p>0</p> <p>0.0%</p> <p>1</p>	<p>0.00</p> <p>0</p>
<p>How did you hear about this activity?</p>	<p>CHRPD Activity Guide "PLAYbook"</p> <p>0</p> <p>0.0%</p>	<p>CHRPD Website or Facebook Page</p> <p>0</p> <p>0.0%</p>	<p>Newspaper Article</p> <p>0</p> <p>0.0%</p>	<p>Flyer or Handout</p> <p>0</p> <p>0.0%</p>	<p>A Friend, or Family Member</p> <p>0</p> <p>0.0%</p>	<p>0</p>

Note to Staff: Please enter the "Other Comments" in the space on second page. √ √ √



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PARTICIPANT SURVEY RESULTS

Page: **07**

Note to Staff: Please capture summary of responses in the "Other Comments" question. Capture as many different comments as possible, then summarize at bottom.

Is there anything else
that you would like
to tell CHRPD?

Enter a "representative comment"

Enter # of
com

Enter a "representative comment"

Enter # of
com

Enter a "representative comment"

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com

**SURVEY
RESULT
TOTALS**

Enter summary of comments

0