



# TOWN OF FAIRFAX

## STAFF REPORT

### October 20, 2021

**TO:** Mayor and Town Council

**FROM:** Anne Mannes, Recreation and Community Services Manager - Programs

**SUBJECT:** Receive Quarterly Report on Recreation and Community Services Activities from July – September 2021

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#### **RECOMMENDATION**

Receive the report.

#### **DISCUSSION**

Every year the Council receives a report on the Town's recreational activities. The attached summary report covers the July, August, and September programs:

- Financial Report
- Revenue Detail and additional summary

The Recreation and Community Services Department continues to serve the Fairfax population and beyond and provides all age groups affordable, fun programs, and opportunities to use Town facilities for gatherings and cultural events.

This summer Fairfax Recreation hosted several camps and received rental income from its partnership with Flying Dutchman Gymnastics. While our camps remain small in size, our quality of teachers and support for the children is high. It was great to be able to offer such a variety of activities to the community.

The department also offered classes during July - September. Donations remain a favorable way to support and offset expenses for our free resources and senior class offerings.

Compared to last year, we have been able to provide much more robust programming but not near the levels during pre-pandemic. With the upcoming Pavilion renovations, my hope is to maintain our class and camp offerings by operating out of different locations in town. Once renovations are complete, we will have many opportunities to optimize the new facility, and expand our programs and partnerships.

#### **FISCAL IMPACT**

None

#### **ATTACHMENT**

July – September 2021 Reports

**Town of Fairfax**  
 Recreation & Community Services  
 Quarterly Financial Report - Camps & Classes  
 July - September 2021

Total
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**Revenue**

Camp fees	12,780.00
Classes	2,626.00
Partnership rentals	8,370.00
Donations	3,123.00
<b>Total Revenues</b>	<b>26,899.00</b>

**Expenses**

Personnel

Community Services Manager	20,512.16
Counselor	910.00
Counselor	840.00
Counselor in Training (CIT)	250.00
Skate Camp	1,456.00
Art and Nature	1,250.00
Tennis Instructor	150.00
Special teacher CFX	1,250.00
Toddler Music	945.00
Age Friendly Yoga	4,690.00
Age Friendly Dance	600.00
Outdoor Yoga	605.00
New Parents and Babies	450.00
After School Skate Club	705.00
<b>Total Personnel</b>	<b>34,613.16</b>

Materials and Supplies

Art Supplies & Other	600.00
Miscellaneous/Hay bales/Other	250.00
Camp FX t-shirts	125.00
Active Net Fees (6.25%)	962.88
<b>Total Materials &amp; Supplies</b>	<b>1,937.88</b>

**Grand Total Expenses**

<b>36,551.03</b>
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**Revenue over Expenditure**

<b>(9,652.03)</b>
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<b>Revenue Breakdown July - September 2021 FX REC</b>					
<b>CAMPS - Skate Camp</b>	2 sessions @10 hours (20 hours total)	FX residents	Non resident	Total Participants	Total
	\$130 per child	9	7	16	\$2,080
<b>Art and Nature (K kids)</b>	1 session @ 15 hours	FX Residents	Non Residents	Total Participants	Total
	\$325 per child	2	8	10	
	1 partial scholarship @ \$145				\$3,105
<b>Camp Fairfax</b>	2 sessions @ 30 hours (60 hours total)	FX Residents	Non Residents	Total Participants	Total
	\$490 per child per week x 2	2	18	20	
	Discount/Scholarship @ \$2,205				\$7,595
					<b>\$12,780</b>
<b>CLASSES - Toddler Music</b>	2 sessions @ 30 minutes (5.5 hours total)	FX Residents	Non Residents	Total Participants	Total
	Session 1 @ \$90 (6 wks)	3	7	10	\$900
	Session 2 @ \$75 (5 wks)	5	4	9	\$675
	3 @ drop in @ \$14, \$15			3	\$43
					<b>\$1,618</b>
<b>After School Skate Club</b>	6 classes x 2 hours x \$14 = x 6 kids	5	1	6	\$1,008
<b>PARTNERSHIP PROGRAMS</b>					
<b>Flying Dutchman Gymnastics Rental</b>	July rental	N/a	N/a	N/a	Total
	12 days x 4 hours per day x 55/hour = \$2,640 + 110 = \$2,750				\$2,750
	August - September	n/a	n/a	n/a	
	(10 days x 2 hours x 55/hour = \$1,100.00				\$1,100
	(15 days x 3.5 hours x 55 = \$2887; 3 days x 1.5 hours x 55 = \$247.50; Total: \$3135)				\$3,135
	(7 days x 2 hours x 55 = \$770)				\$770
<b>Gymnastics Birthday Parties</b>	8/21 @ 315 less 150 refund deposit				\$165
	9/18 @ 350 less refund deposit				\$200
	9/25 @ 400 less refund deposit				\$250

	7 hours				<b>\$8,370</b>	
<b>DONATIONS *Tamela Yoga</b>	July				\$1,675	
	August				\$720	
	September				\$635	
<b>DONATIONS *Outdoor Yoga</b>	July				\$20	
	August				\$5	
	September				\$68	
					<b>\$3,123</b>	
<b>FREE RESOURCES</b>						
New Parents and Babies Group		FX Resident	Non Resident	Total Participants	Total	
	August session @ 1.5 (6 hours total)	9 + baby		18	0	
	September @ 1.5 (7.5 hours)	9 + baby		18	0	
Outdoor Yoga	July (1 hr/wk 4 classes)	3	3	6	<i>see above</i>	
	August (1 hr/wk 3 classes)	6	5	11		
	September (1 hr/wk 4 classes)	10	3	13		
Dance for Seniors	July (1 hr/wk 4 classes)	8	0	8	0	
	August (1 hr/wk 4 classes)	8	0	8	0	
	September (1 hr/wk 3 classes)	8	0	8	0	
Chair and Mat Yoga	July - September				<i>see above</i>	
Mat Yoga/July	13 Sessions @ 75 minute=15 hours total	19	6	25		
Chair Yoga/Juy	13 Sessions @ 60 minutes= 13 hours total	16	6	22		
Mat Yoga/August	13 Sessions @ 75 minute=15 hours total	19	6	25		
Chair Yoga/August	13 Sessions @ 60 minutes= 13 hours total	16	6	22		
Mat Yoga/September	13 Sessions @ 75 minute=15 hours total	16	6	25		
Chair Yoga/September	13 Sessions @ 60 minutes= 13 hours total	16	6	22		
		<b>Hours</b>	<b>FX Resident</b>	<b>Non Resident</b>	<b>Total Participants</b>	<b>Total Revenue</b>
		<b>373.5</b>	<b>207</b>	<b>92</b>	<b>299</b>	<b>\$26,899</b>