



TOWN OF FAIRFAX

STAFF REPORT

February 2, 2022

TO: Mayor and Town Council

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

SUBJECT: Receive Quarterly Report on Fairfax Recreation and Community Services from October to December 2021

RECOMMENDATION

Receive the report.

DISCUSSION

The attached summary report covers the October to December programs:

- Quarterly Financial (reviewed by Michael Vivrette)
- Revenue Detail and additional summary

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

This Fall, Fairfax Recreation hosted several classes and received rental income from its partnership with Flying Dutchman Gymnastics and our birthday party program. Donations and minimal tuition fees remain a favorable way to support and offset expenses for our offerings.

Additionally, we hosted several events including our annual 90 + event, an Artist in Residence exhibit at the Fairfax Library called "Portraits of Protest", and the Fairfax Craft Faire, our annual fundraising event.

On November 13, 2021, Age Friendly held its 90 & Better celebration – this is the 4th annual event, and as in 2020, due to the uncertainties of the Covid-19 pandemic, instead of a get-together, gift baskets were delivered to each of the participants (51 were identified; nineteen participated, an increase of eight from 2020 event). Included in the basket were several gifts with a handmade card for each by Children for Change (C4C), Fairfax Open Space Committee 2022 calendars and numerous other gifts.

On December 11, 2021 we brought back the Fairfax Craft Faire after a year of closing the in-person event in 2020 due to Covid-19. We combined it with the annual Wreathmaking event to

optimize staff time. Both events were held virtually in 2020. We hosted 36 vendors and 10 youth vendors in the Pavilion space and partnered with the Fairfax Volunteers. Our traditional partnership with Sustainable Fairfax dissolved during the pandemic. **For reference pre-pandemic numbers for our Craft Faire (46 vendors and 6 youth vendors). The Caroling and Wreathmaking would happen on a different day.*

Moving into 2022 (and while the Pavilion is being renovated), the RCS department will focus on youth programming utilizing outdoors spaces, partnerships with businesses and the Women's Club.

FISCAL IMPACT

None

ATTACHMENT

October to December 2021 Reports

Town of Fairfax
 Recreation & Community Services
 Quarterly Financial Report - Classes & Events
 October to December 2021

Q2

Total

Revenue

Classes	5,110.00
Partnership rentals	10,951.00
Birthday Parties	2,055.00
Donations, including in kind, CF	7,024.00
Total Revenues	25,140.00

Expenses

Personnel	
RCS Staff	19,731.32
Parent and Me Skate- Steven	610.00
Toddler Music - Dani	350.00
Dodgeball Night	500.00
Age Friendly Yoga - Tamela	4,070.00
Age Friendly Dance - Sisi	250.00
Outdoor/Indoor Yoga - Veronica	550.00
New Parents and Babies - Ali	500.00
After School Skate Club	788.00
Total Personnel	27,349.32

Materials and Supplies

Art Supplies & Office	575.46
Event and Activity costs	3,103.23
Miscellaneous	470.59
Active Net Fees (6.25%)	319.38
Total Materials & Supplies	4,468.66

Grand Total Expenses Q2

31,817.98

Revenue over Expenditure Q2

(6,677.98)

Revenue Breakdown October November December 2021 FX REC					
CLASSES - Toddler Music	1 sessions @ 30 minutes (2.5 hours total)	FX Residents	Non Residents	Total Participants	Total
	Session 1 @ \$75 (5 wks)	4	7	11	\$825
After School Skate Club	Fall Session (14 hours)				
	October and November	5	1	6	\$1,680
	November - January	3	0	3	\$1,350
Parent and Me Skating Support	October (8 hours)	2	3	5	\$400
	November (6 hours)	3	4	7	\$630
Middle and High School Programs	Dodgeball December (3 hrs)	15	15	30	\$225
PARTNERSHIP PROGRAMS					
Flying Dutchman Gymnastics Rental		N/a	N/a	N/a	Total
	October				\$4,373
	November				\$4,053
	December				\$2,525
Birthday Party Rentals					
	October				\$455
	November				\$1,200
	December				\$400
DONATIONS					
	<i>* from Tamela class</i>				
	October				\$715
	November				\$390
	December				\$375
EVENTS					
	(Events @ 10 hours)				
90 + Event	November - in kind donation GE	19	0	19	\$400
Portraits of Protest - FX Library	November 20 reception 2-4pm				\$0
Fundraising - Craft Faire	December, including In kind			500	\$4,850
Merchandise	Oct to Dec				\$250
FREE RESOURCES					
New Parents and Babies Group	1.5 hour per week (10 sessions/15 hrs)	FX Resident	Non Resident	Total Participants	Total
	Oct	10	0	10	0
	Nov	9	0	9	0
	Dec	3	1	4	0
Outdoor Yoga (Winter Indoor)	1 hour per wk (10 classes/hour total)				

	Oct	14	7	21	
	Nov	23	6	29	
	Dec	14	3	16	\$44
Dance for Seniors	October and November				
	1 hour per wk (5 classes/hour total)	8	0	8	0
Chair and Mat Yoga	Oct to Dec				<i>above donations</i>
Mat Yoga/Oct	13 Sessions @ 75 minute=15 hours total	21	7	28	
Chair Yoga/Oct	13 Sessions @ 60 minutes= 13 hours total	12	6	18	
Mat Yoga/Nov	13 Sessions @ 75 minute=15 hours total	18	7	25	
Chair Yoga/Nov	13 Sessions @ 60 minutes= 13 hours total	10	7	17	
Mat Yoga/Dec	13 Sessions @ 75 minute=13.75	22	7	29	
Chair Yoga/Dec	13 Sessions @ 60 minutes= 12 hrs	10	7	17	
		Hours	FX Resident	Non Resident	Total Participants
		156 hours	225	88	813
					Total Revenue
					\$25,140