

**Town of Dryden Recreation Department**  
**Jennifer Glaab, Recreation Coordinator**  
**Monthly Report**  
**Dryden Town Board Meeting – July 8, 2004**

**1. Upcoming Events/Programs:**

**a. Wal\*Mart All-American Kid's Fishing Derby**

- Saturday, July 17, 2004 – Dryden Lake; 9am-12:00pm – FREE – open to ages under 15
- Co-sponsored by Canaan Flies & More (772 Harford Road, Brooktondale)

**b. Football/Cheerleading**

- Registration forms are available
- Season begins August 23, 2004 (mid Sept for Flag) and runs through the end of October
- Flag Football – grades K-3, \$15; Junior Tackle – grades 3-5, \$30; Senior Tackle – grades 6-7 \$30; Cheerleading – grades K-8, \$30.
- Equipment Handout is planned for Friday, August 20<sup>th</sup>, 6-7pm at the Town Barn

**2. Updates:**

**a. "Music in the Park" Summer Concert Series**

- Mark Rust – June 30<sup>th</sup>, 200+ in attendance, raised \$26 donations & \$130.26 in concessions
- The Burns Sisters – July 7<sup>th</sup>, approx. 500 in attendance until rainout at 7<sup>30</sup>pm, raised \$22.75 donations & \$149.10 in concessions.
- Steve Southworth & the Rockabilly Rays – July 14<sup>th</sup>
- The Seven Valley Chorus of Sweet Adelines International – July 21<sup>st</sup>
- Swamp Cats – July 28<sup>th</sup>
- Rubin Everidge and the SanAnTones – August 4<sup>th</sup>
- The Purple Valley – August 11<sup>th</sup>
- Sunny Weather – August 18<sup>th</sup>

**b. Summer Travel Baseball & Softball Teams**

- Underway with 1-U12 Baseball Team (13 registered), 1-U12 Softball Team (10 registered) & 1-U14 Softball Team (7 registered).

**3. Recreation Partnership Update**

- Nancy Zahler of the Tompkins County Youth Services Department & Liz Vance of the Ithaca Youth Bureau will conduct an informational presentation at the Thursday, July 22<sup>nd</sup> Town Board Meeting.
- Agreement, 2001 & By-Laws, 2002 (attached)
- End-of-Year Registration Summary, 2003 (attached)

**4. Budget Update (attached)**

2004 TOWN REC PROGRAM BUDGET		2004 Income	Profit/Loss
<b>Wrestling (21 Registered)</b>			
	First-Aid Kit		\$150.00
	Coach Background Checks	Trophy Sponsorships	\$145.00
	Image Sports Merchandising	Merchandising Sales	\$432.50
	Reimbursements for tournaments	Program Fundraising Deposit	\$563.65
	<b>Total Expenditures</b>	<b>Actual Income</b>	add \$192
	<b>\$455.82</b>		<b>\$835.33</b>
<b>Volleyball (26 Registered, 2 Withdrawals)</b>			
	First-Aid Kit	Registration Fees @ \$15.00/player	\$150.00
	Coach Background Checks		
	Recognition Pins		
	2-refunds	Received \$5 donation	\$5.00
	<b>Total Expenditures</b>	<b>Actual Income</b>	<b>\$155.00</b>
	<b>\$81.02</b>		<b>\$73.98</b>
<b>Travel Basketball (36 Registered)</b>			
	Referee Shirts	Registration Fees @ \$20.00/player	\$80.00
	Supplies (whistles, scorebooks, etc.)	Anonymous Donation	\$50.00
	First-Aid Kits & Supplies		
	Referees		
	6B/6G/5G Fees - Newfield Tournament		
	Background Checks		
	<b>Total Expenditures</b>	<b>Actual Income</b>	2004 program overlap: add \$413
	<b>\$465.20</b>		<b>\$130.00</b>
<b>DSACCP Ice Skating (72 Registered)</b>			
	Salaries	Registration Fees @ \$30.00/participant	\$1,980.00
	Skate Rentals/Facility Charge	3 Late Fees @ \$24.00 each	\$72.00
	Transportation	3 - \$30 Scholarships Awarded	
	Snacks		
	<b>Total Expenditures</b>	<b>Actual Income</b>	<b>\$2,052.00</b>
	<b>\$2,866.77</b>		<b>(\$814.77)</b>
<b>Ice Skating at Montgomery Park</b>			
	Rules/Hours Sign	FREE	
	<b>Total Expenditures</b>	<b>Actual Income</b>	<b>\$0.00</b>
	<b>\$170.00</b>		<b>(\$170.00)</b>
<b>Dryden Soccer Club</b>			
	Indoor Youth Rec League (87 Registered)	Co-sponsor fee \$3.00 per participant	\$261.00
	Adult Rec League	Co-sponsor fee	\$110.00
	<b>Total Expenditures</b>	<b>Actual Income</b>	<b>\$371.00</b>
	<b>\$0.00</b>		<b>\$371.00</b>
<b>The Shanty Band</b>			
	Pizza for the performers	FREE	\$0.00
	<b>Total Expenditures</b>	<b>Actual Income</b>	<b>\$0.00</b>
	<b>\$12.44</b>		<b>(\$12.44)</b>
<b>Contra Dancing</b>			
	Facility Usage Fees	Entry Fee	\$215.00
	Performers	Donations	
		Concessions	
	<b>Total Expenditures</b>	<b>Actual Income</b>	<b>\$215.00</b>
	<b>\$1,545.00</b>		<b>(\$1,330.00)</b>

Egg Hunt			FREE				
	Toys	\$140.00					
	Candy & Supplies	\$33.06					
	<b>Total Expenditures</b>	<b>\$173.06</b>	<b>Actual Income</b>		<b>\$0.00</b>		<b>(\$173.06)</b>
Lacrosse (44 Youth, 24 Modified Registered)			Registration Fees @ \$25.00/player		\$1,125.00		
	Equipment	\$642.65	4 - \$25 Scholarships Awarded		\$1,020.00		
	Ad	\$66.00	Modified donations		\$0.00		
	T-Shirts	\$185.65	Modified Program Fundraising				
	End of Season Pizza Party	\$129.39					
	Ice Packs	\$8.18					
	Modified Program	\$3,700.00					
	<b>Total Expenditures</b>	<b>\$4,731.87</b>	<b>Actual Income</b>		<b>\$2,145.00</b>		<b>(\$2,586.87)</b>
Kiwanis Baseball & Softball (325 Registered)			Co-sponsor fee @ \$3.00 per participant		\$975.00		
	<b>Total Expenditures</b>	<b>\$0.00</b>	<b>Actual Income</b>		<b>\$975.00</b>		<b>\$975.00</b>
Klein's Youth Archery Program (18 Registered)			Co-sponsor fee \$200 minus scholarships		\$120.00		
	Transportation	\$54.36	2 - \$40 scholarships awarded		\$54.36		
	<b>Total Expenditures</b>	<b>\$54.36</b>	<b>Actual Income</b>		<b>\$174.36</b>		<b>\$120.00</b>
Pepsi Pitch, Hit & Run Competition			FREE				
	Supplies	\$16.77			\$0.00		
	<b>Total Expenditures</b>	<b>\$16.77</b>	<b>Actual Income</b>		<b>\$0.00</b>		<b>(\$16.77)</b>
Sierra Mist Dribble, Pass & Score Competition			FREE				
	Donuts/sodas for volunteers	\$13.83					
	photo developing	\$7.00					
	Ribbons	\$11.52			\$0.00		
	<b>Total Expenditures</b>	<b>\$32.35</b>	<b>Actual Income</b>		<b>\$0.00</b>		<b>(\$32.35)</b>
Duke Erickson Co-Ed Adult Softball (11 Teams Registered)			Team Reg. Fee @ \$150.00 each		\$1,650.00		
	ASA Fee	\$198.00	1 late fee		\$50.00		
	Balls	\$364.21					
	South Cortland Field Maintenance	\$100.00					
	Bases	\$152.65					
	Guide Line	\$19.16					
	Batting Box Supplies	\$3.59					
	<b>Total Expenditures</b>	<b>\$837.61</b>	<b>Actual Income</b>		<b>\$1,700.00</b>		<b>\$862.39</b>
Summer Softball (U14: 7 Registered; U12: 11 Registered)			Registration Fee @ \$30.00 per participant		\$480.00		
	Ad	\$33.00	Waiting on 1-U14 fee \$30				
	Equipment	\$192.15	1-U14 Fee Waived				
	Uniforms	\$296.10					
	Background checks	\$0.00					
	Special Risk Insurance	\$92.00					
	Recognition Pins	\$15.00					
	<b>Total Expenditures</b>	<b>\$628.25</b>	<b>Actual Income</b>		<b>\$480.00</b>		<b>(\$148.25)</b>

<b>Summer Baseball (13 Registered)</b>								
	Ad	\$33.00	Registration Fee @ \$30.00 per participant		\$330.00			
	Equipment	\$45.90	1 Fee Waived \$30.00					
	Uniforms	\$99.00	Waiting on \$30					
	Special Risk Insurance	\$46.00						
	Recognition Pins	\$45.00						
	<b>Total Expenditures</b>	<b>\$268.90</b>	<b>Actual Income</b>		<b>\$330.00</b>			<b>\$61.10</b>
<b>Dairy Days Dunk Tank</b>								
	Rental	\$225.00	\$2.00 for 3 balls, \$1.00 for 1 ball		\$436.50			
	Booth	\$15.00						
	<b>Total Expenditures</b>	<b>\$240.00</b>	<b>Actual Income</b>		<b>\$436.50</b>			<b>\$196.50</b>
<b>Music in the Park Summer Concerts</b>								
	Port-a-potty	\$140.00	FREE					
	Sound	\$650.00	Concessions		\$279.36			
	Concert Supplies	\$30.69	Sponsors		\$661.00			
	Banners	\$387.99	Donations	Waiting on \$226 from sponsors	\$48.75			
	Bookmarks & Fans	\$74.98						
	Health Dept Permit	\$140.00						
	Concession Supplies	\$178.23						
	Concession Food & Drink	\$269.47						
	Performers	\$2,825.00						
	<b>Total Expenditures</b>	<b>\$4,696.36</b>	<b>Actual Income</b>		<b>\$989.11</b>			<b>(\$3,707.25)</b>
<b>Cheerleading (3 registered)</b>								
	Recognition Pins	\$60.00	Registration Fee @ \$30.00 per participant		\$60.00			
	<b>Total Expenditures</b>	<b>\$60.00</b>	Apparel Order		\$44.00			
<b>Tackle Football (6 Registered)</b>								
	Equipment	\$951.28	Registration Fee @ \$30.00 per participant		\$120.00			\$44.00
			2 Scholarships awarded		\$120.00			
	<b>Total Expenditures</b>	<b>\$951.28</b>	Apparel Order		\$0.00			
<b>Flag Football (3 Registered)</b>								
	Equipment	\$0.00	Registration Fee @ \$15.00 per participant		\$30.00			
	Uniforms	\$0.00	1 Scholarship Awarded		\$30.00			
	<b>Total Expenditures</b>	<b>\$0.00</b>	Apparel Order		\$0.00			
<b>Misc.</b>								
	Recreation Survey Insert in Shopper	\$489.76						
	1/yr - listings fee: Cortland Area Tribune	\$198.00						
	Ribbons - participation	\$36.00						
	First-Aid Kits	\$167.40						
	Ice Packs	\$167.40						
	<b>Total Expenditures</b>	<b>\$1,058.56</b>	<b>Actual Income</b>		<b>\$0.00</b>			<b>(\$1,058.56)</b>
<b>Overall Totals</b>		<b>Expenditures</b>	<b>Income</b>		<b>\$19,345.62</b>			<b>(\$7,647.50)</b>
<b>Balance Remaining</b>					<b>\$10,444.38</b>			
<b>As Reported 7/8/04</b>								

July 1, 2004

Dear Town Board Members:

I am requesting the transfer of \$1,000 from the 7020.200 Recreation Equipment Line to the 7020.400 Recreation Contractual Line. In my original estimates, I did not account for mileage reimbursements (in the contractual line). I had planned to use money in the equipment line to purchase furniture for a new office, but since the recreation department is renting the Boy Scout building, I will not need to purchase more equipment in 2004.

Sincerely,

A handwritten signature in cursive script that reads "Jennifer A. Glaab".

Jennifer A. Glaab, Recreation Coordinator