

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 20th, 6-7pm at the Town Barn

2. Updates:

a. "Music in the Park" Summer Concert Series

- Mark Rust – June 30th, 200+ in attendance, raised \$26 donations & \$130.26 in concessions
- The Burns Sisters – July 7th, approx. 500 in attendance until rainout at 7³⁰pm, raised \$22.75 donations & \$149.10 in concessions.
- Steve Southworth & the Rockabilly Rays – July 14th
- The Seven Valley Chorus of Sweet Adelines International – July 21st
- Swamp Cats – July 28th
- Rubin Everidge and the SanAnTones – August 4th
- The Purple Valley – August 11th
- Sunny Weather – August 18th

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 22nd 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		\$29,790.00	2004 Income		Profit/Loss
Wrestling (21 Registered)			Registration Fees @ \$25.00/player	\$150.00	
First-Aid Kit	\$21.02	Trophy Sponsorships	\$145.00		
Coach Background Checks		Merchandising Sales	\$432.50		2004 program
Image Sports Merchandising	\$308.80	Program Fundraising Deposit	\$563.65		overlap:
Reimbursements for tournaments	\$126.00				add \$192
Total Expenditures	\$455.82	Actual Income	\$1,291.15		\$835.33
Volleyball (26 Registered, 2 Withdrawls)			Registration Fees @ \$15.00/player	\$150.00	
First-Aid Kit	\$21.02				
Coach Background Checks					2004 program
Recognition Pins	\$30.00				overlap:
2-refunds	\$30.00	Received \$5 donation	\$5.00		add \$132
Total Expenditures	\$81.02	Actual Income	\$155.00		\$73.98
Travel Basketball (36 Registered)			Registration Fees @ \$20.00/player	\$80.00	
Referee Shirts	\$39.98	Anonymous Donation	\$50.00		
Supplies (whistles, scorebooks, etc.)	\$45.88				
First-Aid Kits & Supplies	\$54.34				
Referees	\$125.00				2004 program
6B/6G/5G Fees - Newfield Tournament	\$180.00				overlap:
Background Checks	\$20.00				add \$413
Total Expenditures	\$465.20	Actual Income	\$130.00		(\$335.20)
DSACCP Ice Skating (72 Registered)			Registration Fees @ \$30.00/participant	\$1,980.00	
Salaries	\$427.04				
Skate Rentals/Facility Charge	\$1,575.00	3 Late Fees @ \$24.00 each	\$72.00		
Transportation	\$798.55	3 - \$30 Scholarships Awarded			
Snacks	\$66.18				
Total Expenditures	\$2,866.77	Actual Income	\$2,052.00		(\$814.77)
Ice Skating at Montgomery Park			FREE		
Rules/Hours Sign	\$170.00				
Total Expenditures	\$170.00	Actual Income	\$0.00		(\$170.00)
Dryden Soccer Club					
Indoor Youth Rec League (87 Registered)		Co-sponsor fee \$3.00 per participant	\$261.00		
Adult Rec League		Co-sponsor fee	\$110.00		
Total Expenditures	\$0.00	Actual Income	\$371.00		\$371.00
The Shanty Band			FREE	\$0.00	
Pizza for the performers	\$12.44				
Total Expenditures	\$12.44	Actual Income	\$0.00		(\$12.44)
Contra Dancing			Entry Fee	\$215.00	
Facility Usage Fees	\$45.00	Donations			
Performers	\$1,500.00	Concessions			
Total Expenditures	\$1,545.00	Actual Income	\$215.00		(\$1,330.00)

Egg Hunt			FREE			
	Toys	\$140.00				
	Candy & Supplies	\$33.06				
	Total Expenditures	\$173.06	Actual Income	\$0.00		(\$173.06)
Lacrosse (44 Youth, 24 Modified Registered)			Registration Fees @ \$25.00/player	\$1,125.00		
	Equipment	\$642.65	4 - \$25 Scholarships Awarded			
	Ad	\$66.00	Modified donations	\$1,020.00		
	T-Shirts	\$185.65	Modified Program Fundraising	\$0.00		
	End of Season Pizza Party	\$129.39				
	Ice Packs	\$8.18				
	Modified Program	\$3,700.00				
	Total Expenditures	\$4,731.87	Actual Income	\$2,145.00		(\$2,586.87)
Kiwanis Baseball & Softball (325 Registered)			Co-sponsor fee @ \$3.00 per participant	\$975.00		
	Total Expenditures	\$0.00	Actual Income	\$975.00		\$975.00
Klein's Youth Archery Program (18 Registered)			Co-sponsor fee \$200 minus scholarships	\$120.00		
	Transportation	\$54.36	2 - \$40 scholarships awarded			
			Transportation Fee	\$54.36		
	Total Expenditures	\$54.36	Actual Income	\$174.36		\$120.00
Pepsi Pitch, Hit & Run Competition			FREE			
	Supplies	\$16.77		\$0.00		
	Total Expenditures	\$16.77	Actual Income	\$0.00		(\$16.77)
Sierra Mist Dribble, Pass & Score Competition			FREE			
	Donuts/sodas for volunteers	\$13.83				
	photo developing	\$7.00				
	Ribbons	\$11.52		\$0.00		
	Total Expenditures	\$32.35	Actual Income	\$0.00		(\$32.35)
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 Lime	\$19.16				
	Batting Box Supplies	\$3.59				
	Total Expenditures	\$837.61	Actual Income	\$1,700.00		\$862.39
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				
	Total Expenditures	\$628.25	Actual Income	\$480.00		(\$148.25)

Summer Baseball (13 Registered)			Registration Fee @ \$30.00 per participant	\$330.00	
Ad	\$33.00		1 Fee Waived \$30.00		
Equipment	\$45.90		Waiting on \$30		
Uniforms	\$99.00				
Special Risk Insurance	\$46.00				
Recognition Pins	\$45.00				
Total Expenditures	\$268.90	Actual Income	\$330.00		\$61.10
Dairy Days Dunk Tank			\$2.00 for 3 balls, \$1.00 for 1 ball	\$436.50	
Rental	\$225.00				
Booth	\$15.00				
Total Expenditures	\$240.00	Actual Income	\$436.50		\$196.50
Music in the Park Summer Concerts			FREE		
Port-a-potty	\$140.00	Concessions	\$279.36		
Sound	\$650.00	Sponsors	\$661.00		
Concert Supplies	\$30.69	Donations	\$48.75		
Banners	\$387.99		Waiting on \$226 from sponsors		
Bookmarks & Fans	\$74.98				
Health Dept. Permit	\$140.00				
Concession Supplies	\$178.23				
Concession Food & Drink	\$269.47				
Performers	\$2,825.00				
Total Expenditures	\$4,696.36	Actual Income	\$989.11		(\$3,707.25)
Cheerleading (3 registered)			Registration Fee @ \$30.00 per participant	\$60.00	
Recognition Pins	\$60.00	Apparel Order	\$44.00		
Total Expenditures	\$60.00	Actual Income	\$104.00		\$44.00
Tackle Football (6 Registered)			Registration Fee @ \$30.00 per participant	\$120.00	
Equipment	\$951.28		2 Scholarships awarded		
		Apparel Order	\$0.00		
Total Expenditures	\$951.28	Actual Income	\$120.00		(\$831.28)
Flag Football (3 Registered)			Registration Fee @ \$15.00 per participant	\$30.00	
Equipment	\$0.00		1 Scholarship Awarded		
Uniforms	\$0.00	Apparel Order	\$0.00		
Total Expenditures	\$0.00	Actual Income	\$30.00		\$30.00
Misc.					
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				
Total Expenditures	\$1,058.56	Actual Income	\$0.00		(\$1,058.56)
Overall Totals	Expenditures	\$19,345.62	Income	\$11,698.12	(\$7,647.50)
Balance Remaining	\$10,444.38				
As Reported 7/8/04					

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