

BOLINGBROOK PARK DISTRICT
Annerino Community Center – Board Room
Workshop Meeting Agenda
September 19, 2024
6:30 PM

1. Call to order
2. Roll call
3. Approval of Agenda
4. District Operations and Activities Update
5. Public Comment
6. Unfinished Business
7. New Business
8. Closed Session pursuant to 5 ILCS 120/2 (c) for the purpose of discussing:
 - (1) The employment, discipline and performance of specific employees.
 - (2) Collective negotiating matters.
 - (5) The purchase or lease of real property.
 - (6) The setting of a price for sale or lease of property.
 - (11) Pending or probable litigation.
 - (21) Approval or semi-annual review of closed meeting minutes.
9. Motion to adjourn

BOLINGBROOK PARK DISTRICT
Annerino Community Center – Board Room
Board Meeting Agenda
September 19, 2024
7:00 PM

1. Call to Order
2. Roll Call
3. Pledge of Allegiance
4. Approval of Agenda
5. Approval of:
 - A. Monthly Board Workshop Meeting Minutes of August 15, 2024
 - B. Monthly Board Meeting Minutes of August 15, 2024
6. Correspondence to Board from the Public
7. Public Comment
8. Attorney's Report
9. Leadership Team Report
10. Treasurer's Report
 - A. Approval of Disbursements – approval of payment of bills including travel reimbursement in the amount of \$646,792.86, subject to audit.
11. Board Liaison Reports
 - A. Administration and Personnel – **Commissioner Vastalo**
 - B. Finance and Technology – **Commissioner McKay**
 - C. Buildings, Grounds, and Natural Resources – **Commissioner McVey**
 - D. Recreation – **Commissioner Hix**
 - Pre School/Early Childhood
 - Dance/Theatre
 - Gymnastics/Cheer/Ninja
 - REACH/Daycamp/Enrichment
 - Adult Trips
 - Youth and Teen Programming
 - Community Events

- E. **Facilities – Commissioner Hix**
 - Fitness
 - Aquatics
 - Athletics
- F. **Marketing – Commissioner Andrews**
- G. **Golf Course and Ashbury’s – Commissioner Andrews**
- H. **NWCSRA – Commissioner Andrews**
- 12. Unfinished Business
- 13. Public Comment
- 14. New Business
- 15. Announcements
- 16. Closed Session pursuant to 5 ILCS 120/2 (c) for the purpose of discussing:
 - (1) The employment, discipline and performance of specific employees.
 - (2) Collective negotiating matters.
 - (5) The purchase or lease of real property.
 - (6) The setting of a price for sale or lease of property.
 - (11) Pending or probable litigation.
 - (21) Approval or semi-annual review of closed meeting minutes.
- 17. Adjournment
- 18. Citizens’ Guide to Addressing the Park Board:

Anyone wishing to speak under the agenda item entitled “Comments from the Public” shall adhere to the following guidelines:

1. A person shall be permitted to speak upon being recognized by the chairperson. Please stand (if possible), announce your name and address before commencing. All comments under COMMENTS FROM THE PUBLIC are limited three (3) minutes, and each person shall only be permitted to speak once.
2. All speakers shall address their comments to the chairperson. The chairperson may request that the appropriate member of the Park Board or staff respond to the comment.
3. The chairperson shall preserve order and decorum. The chairperson shall decide all questions of order.
4. When addressing the Park Board, members, administrative officers and other persons permitted to speak shall confine their remarks to the matter at hand and avoid personal remarks, the impugning of motives, and merely contentious statements. If any person indulges in such remarks or otherwise engages in conduct injurious to the harmony of the Park Board and the meeting, the chairperson may immediately terminate the opportunity to speak. This decision is at the discretion of the chairperson or upon the affirmative vote of two-thirds ($\frac{2}{3}$) of the park board commissioners present. Any person, except a member of the Board, who engages in disorderly conduct during a meeting, may be ejected from the meeting upon motion passed by a majority of the Board present.
5. Please do not repeat comments that have already been made by others.

ADMINISTRATION AND PERSONNEL

Budget Preparation for FY2025

- Managers have spent the past several months analyzing their program and service areas to prepare their budgets for FY2025. Managers from every department met with the admin and finance teams to discuss their proposed budgets September 2-6.
- Managers provided context regarding current year performance and rationales for increases and decreases in revenues, expenses, participation and fees as well as areas of future growth and challenge. Budget review and analysis is currently in progress.
- Next steps in the budget process:
 - The Board will receive a summary budget on October 11
 - Budget & Appropriation Ordinance approval (tentative form) – Oct 11 Board Meeting
 - The Board will receive detailed budget on October 28
 - Budget workshops will be held November 4 and 6 (5:30-8pm at Ashbury's)
 - Tax Levy Ordinance approval – Nov 21 Board Meeting
 - B&A Ordinance Final Approval – Dec 19 Board Meeting

Safety Updates

- Century Park shelter has been repaired from damages sustained from vandalism (fire). Reimbursement has been provided by PDRMA for these damages.
- Dock at Pathways Pond has been replaced from damages sustained from vandalism (fire). Reimbursement has been provided by PDRMA for these damages.
- Staff did a drive-along with new Park Officer to show areas of greatest need throughout the District for police services.

FINANCE AND TECHNOLOGY

Business and Technology

IPRA A&F Section IT Networking Committee Virtual Roundtable

- Debbie Chase, Director of Business and Technology hosted a virtual Crisis Simulation for the IPRA A&F Section IT Networking Committee with 38 in attendance. The event was provided by Cyberbit, the world's leading cloud-based cyber range provider. The Illinois Treasurer's Office has been using Cyberbit since 2020 not only to train its security operations center team but is also proud to offer training opportunities to ePay/Illinois Funds program participants. Debbie was able to partner with Cyberbit for the presentation thanks to their relationship with the Illinois Treasurer's Office.

Education/Training

- Debbie Chase participated in the GMIS Illinois Quarterly Meeting which covered the topic of what happened with CrowdStrike and the worldwide outage from their software.

Business Statistics

- 12 business support tickets were completed
- Activity as of 07/31/2024
 - 230 journal entries processed
 - Accounts Payable \$731,190
 - Cash Receipts \$602,042
 - Payroll Wages net \$560,728
 - Payroll Liabilities \$234,109

Technology Statistics

- 115 standard refunds were processed
- 9 household credit refunds applied
- 12 activity transfers were processed
- Set up and installation of Translation Live tablets at ACC/BRAC Desks
- 1 new laptop deployed and 4 laptops rebuilt
- 4 new user trainings
- Security camera upgrade
- Assisted with Movie in the Park

Internal Audits	
PH Cash Bank	Balanced
PHA and PHC All Day	Balanced
PH Concession End of Season Inventory	Balanced

BUILDINGS, GROUNDS & NATURAL RESOURCES

Buildings, Grounds, and Natural Resources

General

- The BGNR team has been busy with special events that have happened and are going to be happening in the next month. Staff did a great job with setting up and taking down for Parkie's 5K. It was an all hands on deck for the Labor Day Bolingbrook Soccer Club Tournament set up and take down. Staff will be working on the following events; Fall Fest, Freaky Fun Friday, and the Howl-O-Ween 5K.
- With fall weather here, we are preparing for our fall projects such as fall plantings, prescribed burns, field/turf maintenance, and many other projects.
- The Park District received two pickup trucks this month. These pickup trucks will be replacing the last two pickup trucks we have been trying to get for over two years. We have a new water truck on order that we anticipate getting in late fall. Starting in 2025 we will start replacing our dump truck fleet.

Buildings

- After the completion of Pelican Harbor outdoor pool maintenance winter shutdown, the buildings department will work with contractors on some valves and pumps that are scheduled to be replaced.
- The heater in the expansion pump room will be replaced this month. Last winter the unit went down and caused minor freezing damage to pipes.

Parks/Athletics

- Parkies 5k was held on August 24. Staff did a great job preparing the course and setting up the event.
- Staff are preparing for the Annual Fall Fest to be held on September 21. We will be moving items from DD, and cleaning up Volunteer South.
- Staff is assisting the Rec Team with Freaky Fun Friday with setup and scene building.
- Howl-o-Ween 5k prep will begin shortly after Fall Fest.
- Staff were able to fill most of the wide cracks on the Com Ed Greenway with hot asphalt. There is a section on the Lily Cache Greenway and the far south end of Com Ed Greenway that the crew will get to in the next few weeks. Filling the cracks with the asphalt has made a big difference in the path.

Playgrounds

- Staff continues to inspect playgrounds and fix minor problems that have come up.
- We are waiting on a few parts to fix some of our playgrounds.
- At the end of September/early October we will be adding more wood chips to playgrounds.

Athletics

- Labor Day Soccer tournament was set up by staff and cleaned up. Great job to athletics crew for working so hard to make the fields look their best. BGNR Staff did a tremendous job from getting fields set, moving goals around, mowing, putting snow fencing up, timers changed, custodial supplies stocked, trimming trees, making the beds look great, and much more for the busy weekend. It was a full team effort from the Buildings, Grounds and Natural Resource Departments to get Lily Cache all set for the tournament.
- Fall sports are in full swing: Soccer, Baseball, Football, Flag Football, Bocce, and Cricket. The crew is out working on sports fields daily.

Natural Resources Horticulture & Turf

- The NRHT crews have worked hard to maintain and improve the landscape areas around our facilities in preparation for Parkie's 5k, the Labor Day Tournament, and our upcoming Fall Events.
- Crews will begin trimming back trees and shrubs along the trails in preparation for the Howl-O-Ween 5k and to maintain ADA compliance.
- We will begin the fall herbicide and turf fertilization treatments in the parks in the next few weeks.
- The Horticulture division is preparing for fall tree and perennial plant installations which will take place in early October.
- Staff continue mowing the parks.

Project Updates

- Staff submit final reimbursement for the DCEO Playground Grant with the State of IL. Staff requested full reimbursement of the \$142,000.
- Staff plan on submitting for final reimbursement for the DCEO Grant associated with the ACC Roof Replacement. Reimbursement would be for \$120,000.
- Staff had a pre-construction meeting with George's Landscape for the Central Park Splash Pad project on September 12. Anticipate project starting shortly with completion by early November.
- Staff met with Representative Avelar and Representative Manley to discuss funding opportunities for future projects at the District on September 16.
- Staff met with representatives from Fountaindale Library and Valley View School District on some work Library is doing at Bulldog Park to assist in storm water drainage. Work takes places on VVSD property and does not affect any Park District fields at Bulldog Park.
- Staff are working with vendors to install an awning at Ashbury's Boughton Ridge for the patio.

RECREATION AND FACILITIES

Recreation Division

Pre School / Early Childhood

- Registration is ongoing for the 2024-2025 school year. The Preschool year started on September 4 and 5 with 150 children over 13 classes in the Bolingbrook Park District Preschool Program. Staff continue to work to streamline and blend Lessons Plans between both sites. Meet the Teachers for August 28 & 29 were attended by almost all enrollees and the Preschool Curriculum Night for parents only on August 27 was well attended.
- Early Childhood programs start the week of September 23 and program enrollment numbers will be shared for the 1st fall session in October. Many Little Learners Classes are already at the minimum to run.

Dance

- The BPD Dance Company made their debut to the community on Sunday, September 8 in the Pathways Parade.
- Fall session classes began on September 9. Current registration numbers are 97 for departmental classes and 20 for Powerdance.
- The Dance program will again be holding a bring a friend day this fall in dance classes again. To gain more exposure.

Theatre

- Rehearsals have begun for the fall production of “A True Family Christmas”. There are a total of 25 in the cast for the show.

Gymnastics/Cheer/Ninja

- Fall session one is underway with overall program enrollment up 3 % from fall 2024. Fall session two begins October 21.
- The Illusions Gymnastics Team participated in the Pathways Parade on Sunday, September 8; first time participating in it since 2019.
- July Party Stats: Nerf/Ninja/Gymnastics: 7 parties / 98 guests

REACH

- The first day of REACH began on Thursday, August 15th. Pioneer Elementary currently has 92 children registered as compared to 90 in 2023 and Jonas Salk Elementary has 42 children registered as compared to 32 in 2023. These numbers are anticipated to increase in September based off of trends from previous years. Registration is ongoing throughout the school year.

Youth

- As youth program enrollment is picking up for the 1st session for fall with the Minecraft Engineering and Lego Robotics programs both running in September. Newly offered classes are seeing slow enrollment this is typical for new programs.

VVSD 21st Century Grant Program

- The Bolingbrook Park District will continue its partnership with VVSD 21st Century Grant program in October, offering Enrichment Programs to each of the 10 sites. Activities will include music appreciation, the history of sports, dance, nature, crafting and babysitting first aid.

Free Events

- On September 14th, residents are invited to “Family Relay Games” at Annerino Community Center. Participants will visit a series of game stations designed to test their agility, creativity and teamwork. There are currently 40 participants registered.

Adult Trips

- Registration is ongoing for a trip to Punch Bowl Social in Downtown Chicago, Saturday, October 12th. This activity bar features bowling, ping pong, bocce, vintage arcade games and more!
- Following an exciting presentation from the Collette travel company on August 3rd, we have two new trips coming to the Winter Brochure: “Tropical Costa Rica,” departing in November of 2025, and “Discover British Landscapes,” departing in March of 2026. The next Collette presentation is scheduled for Wednesday, February 12th but interested residents can obtain brochures now through the Recreation Department.

Howl-O-Ween 5K

- The Howl-O-Ween 5K event will take place on Sunday, October 13th. The race will start and finish at Remington Sports Complex. There are currently have 37 people signed up for the race.

Fall Fest

- Fall Fest will be held on Saturday, September 21st from 3:00pm to 6:00pm. The event will take place at Volunteer Park South as well as the parking lot outside of Pelican Harbor. Fall Fest is a Free day of fun for the whole family. Activities will include a variety of fall themed games, archery, tricycle races, climbing wall, hay rack rides, free bingo, interactive DJ and more! There will be food vendors and a visit from the Fountaindale Public Library Book Mobile.

Athletics

Adult Athletics

Fall 2024								
Aug-24		2023 Fall Season Actual	Spring/Summer Season Actual	Fall Season Actual	Fall Season Projected	2024 YTD Actual	2024 YTD Projected	2023 YTD Actual
Adult Athletics	Softball	35	29	30	36	59	75	77
	Flag Football	9	11	9	10	20	20	18
	Volleyball	27	23	28	28	51	56	58
	Basketball	N/A	N/A	N/A	N/A	N/A	N/A	8
Total		71	63	67	74	130	151	161

Men's Flag Football League

- The Men's Flag Football League is underway and just concluded week 3 of the season, the fall season is expected to end on Sunday October 13th.

Adult Softball Leagues

- All of the Fall Adult Softball Leagues are currently underway, leagues are expected to finish up mid to late October.
- Between the Co-Competitive and Co-Recreational Softball leagues we have a total of 10-teams.
- The Tuesday Over 40 league has seen 6-teams return for the fall.
- The Thursday Men's Competitive league has a total of 14-teams, this league has been split into two divisions.
- The Men's Overnight Tournament is set to take place on September 14th & 15th with 6-total teams.

Adult Co-Rec Volleyball

- The Fall Adult Co-Rec Volleyball league started on Thursday September 5th with 28-teams participating through our four divisions.

Youth Athletics

Summer 2024										
Aug-24		2023 Summer Season Actual	Spring Season Actual	Summer Session 1 Actual	Summer Session 2 Actual	Summer Season Actual	Current Season Projected	2024 YTD Actual	2024 YTD Projected	2023 YTD Actual
Day One Sports Academy	Basketball	102	98	39	33	72	320	214	965	387
	Soccer	113	105	57	49	106		259		338
	Parents Tot Sports	17	19	2	2	4		36		63
	T-Ball & Baseball	47	39	24	25	49		89		105
	Flag Football	19	12	16	7	23		35		25
	Hockey	N/A	N/A	N/A	N/A	N/A		N/A		4
	Volleyball	N/A	25	N/A	N/A	N/A		36		45
Total		298	298	138	116	254	320	669	965	967

Day One Sports Academy

- The summer session of Day One Sports Academy had a total of 254 participants throughout our two summer sessions.
- Fall classes for Day One Sports begins on Monday September 9th, registration is still currently open.
- There are currently 109 participants enrolled for the Fall Session one of Day One Sports.

Martial Arts

Summer 2024								
Aug-24		2023 Summer Season Actual	Spring Season Actual	Summer Season Actual	Current Season Projected	2024 YTD Actual	2024 YTD Projected	2023 YTD Actual
Martial Arts	Karate	156	179	171	150	533	655	673
	Modren Arnis Filipino	11	9	7	4	23	16	10
	Tae Kwon Do	42	21	19	70	59	210	147
	Victory Mixed Martial	29	47	32	30	98	110	147
Total		238	256	229	254	713	991	977

- Almost all Martial Arts classes for the Summer session have finished up, with the exception of Victory Mixed Martial Arts as they will be finishing up on September 25th.
- Illinois Shotokan, Modern Arnis and Victory Mixed Martial Arts all exceeded their Summer season projected participation numbers.
- For the fall we have a total of 189 participants registered spread throughout our four styles of Martial Arts programs, registration is still open for some classes.
- The Fall Victory Mixed Martial Arts classes will be starting on October 2nd.

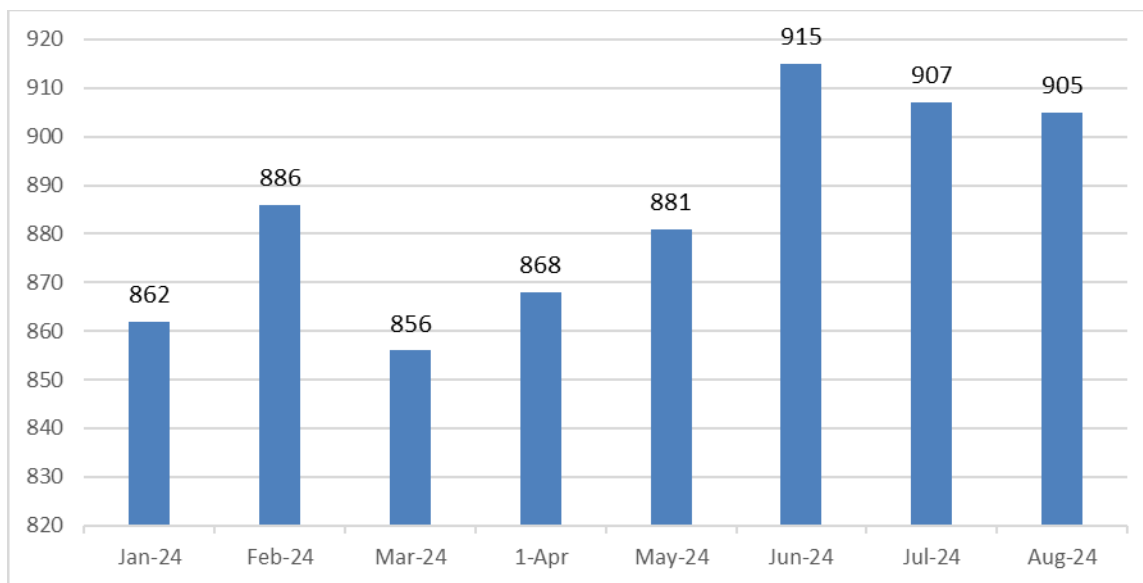
Climbing Wall

- The Indoor Climbing Wall hours will vary week to week based on staff availability.

Facilities Division

Lifestyles Fitness

- August recorded 68 memberships: 34 new memberships and 34 renewals.
- Lifestyles Fitness recorded 3,770 visits to the fitness center and 3,393 group fitness visits for a total of 7,163, which is down from 7,435 in 2023. We did not run Aqua GX for 3 weeks once the outdoor pool closed.
- In total, year to date, Lifestyles has 905 annual members, 892 annual and 13 corporate annuals. 13 Month retention figures are at 71% for annual members.
- Looking to fill some staff positions when 2 staff go back to college.
- Launched calling new members to set up equipment orientations – not many takers but a good touchpoint to welcome new members.



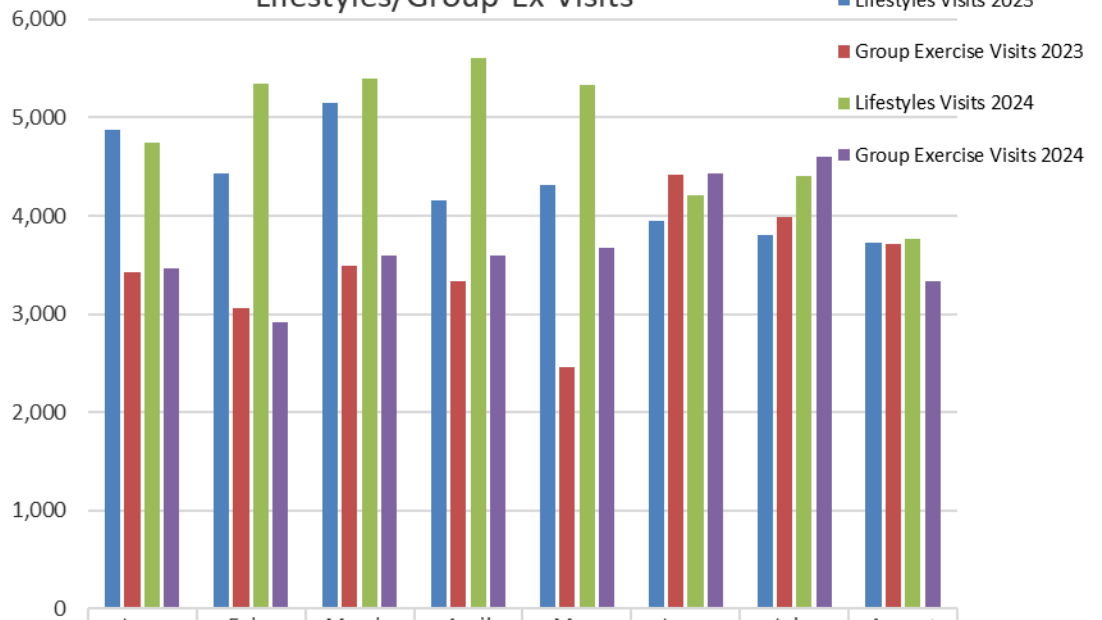
Special Events

- In August we had our:
 - 3rd lazy River 5K
 - H2O Glow Night
 - River Barre pop up
 - Parkie's 5K

Group Fitness

- July recorded 3,339 Group Fitness visits for the month with represents 47% of our total visits for Lifestyle! Mainly due to a short month of classes.
 - Land Classes had 2,364 participants
 - Water Classes had 907 participants vs 2,069 last month.
 - Virtual classes had 122 participants

Lifestyles/Group Ex Visits



	Jan.	Feb.	March	April	May	June	July	August
■ Lifestyles Visits 2023	4,870	4,435	5,151	4,159	4,310	3,946	3,799	3,725
■ Group Exercise Visits 2023	3,424	3,060	3,488	3,337	2,460	4,423	3,988	3,710
■ Lifestyles Visits 2024	4,748	5,343	5,402	5,603	5,326	4,212	4,401	3,770
■ Group Exercise Visits 2024	3,467	2,918	3,598	3,593	3,675	4,433	4,603	3,339

Aquatics

Pelican Harbor Indoor/Outdoor Aquatic Park

Pelican Harbor Operations

- Indoor Pelican Harbor opened for the indoor season starting August 19.
 - Open Swim will occur on Mondays, Fridays, Saturdays and Sundays.
 - Parent/Tot swim with zero depth pool/no slides on Wednesdays and Fridays.
 - Swim Lessons begin on September 3 for the fall season.

Memberships and Daily Admissions

- Daily admissions brought in \$82,199 for the month of August.
- There was a total of 108 new and 29 renewed Pelican Harbor Annual Aquatic Memberships for the month of July.

Rentals, Birthday Parties and Groups

- Birthday Parties and Private Rentals total for August:
 - Pool: 32 parties / 897 guests
 - Private Rentals: 10 rentals /1497 guests
 - Groups: 49 groups / 2,249 guests
- Birthday Parties grossed \$10,079 in revenue for the month of August.
- Private rentals grossed \$6,450 in revenue for the month of August.

Programming/Special Events:

- Aquatics programming has brought in a total of \$344,167.62 by end of August. This is \$44k above where we were in 2023.
- Parkie's Pumpkin Patch registration is open! Come enjoy our indoor pool while swimming with pumpkins! October 25th 6:00 - 8:00 pm.

Swim Team

- Pelicans have concluded there Summer 2024 Season, earning 3rd place at the Divisional conference meet.
- Pelicans Records Board is fully installed in the Indoor Pool. Displaying team records per age group for each event. Kudos to Elaine Koppel for seeing through the installation of this project!
- Pelicans will have a parent orientation meeting September 6 where parents will receive the summer schedule and get a tour of the pool deck.
- Swim team participation numbers for the Fall/Winter season are projected to hit an all-time high, with over 100 enrollments!
 - 45% of our swimmers are non-residents
 - 81 of our swimmers are 12 years old or younger

Facilities Report – ACC and BRAC

Aug-24		2023 Month Actual	Previous Month Actual	August Actual	2024 YTD Actual	2023 YTD Actual
External BRAC Facility Rentals	GYM	55	64	51	498	537
	ROOMS	13	29	17	130	251
	Total	68	93	68	628	788
External ACC Facility Rentals	GYM	1	3	2	27	13
	ROOMS	17	10	14	90	86
	Total	18	13	16	117	99
Open Gym Punch Pass Purchases	Total	0	1	3	16	0
Daily Open Gym Admissions	Total	285	263	330	3,217	2,238

Staffing

- The Bolingbrook Park District has hired on four new open play attendants for the season.
- Christian Barrera was promoted from building attendant to MOD at BRAC.
- MOD's have received training on facility emergencies procedures properly communicating with supervisors while ensuring all building patrons are safe and adhering to park district policy.

Operations

- The Open Play started August 19th at both facilities. Response from participants and customer care team have been positive.
- Upcoming goals are to schedule MOD additional safety trainings to align with Safety Committee recommendations for the district.

Rentals

- Annerino Community Center (ACC) Gym and Room rentals have made \$10,700.00 total for the year 2024.
- Bolingbrook Recreation Aquatic Complex (BRAC) Gym and Room rentals have made \$55,158.75 total for the year 2024.

Open Play

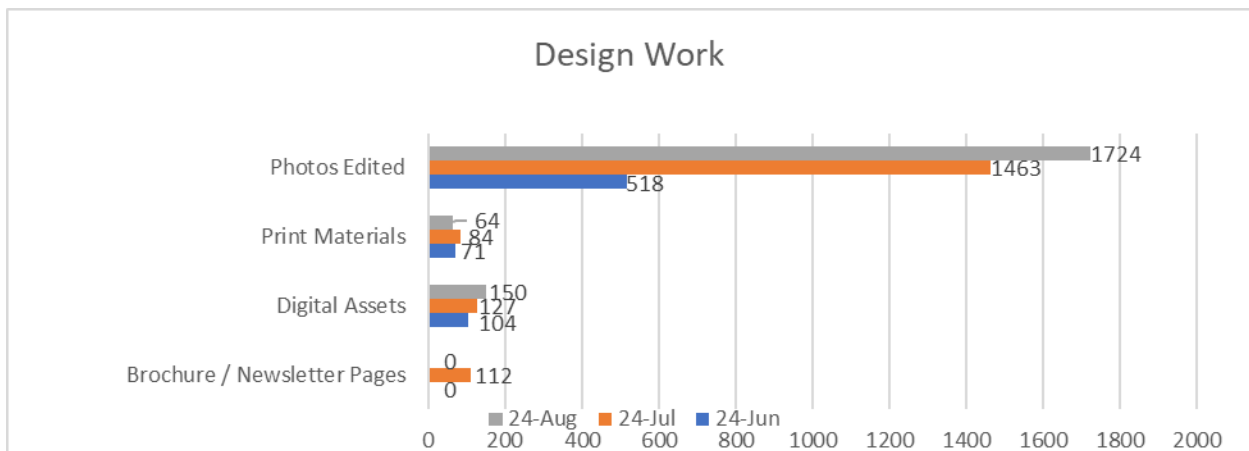
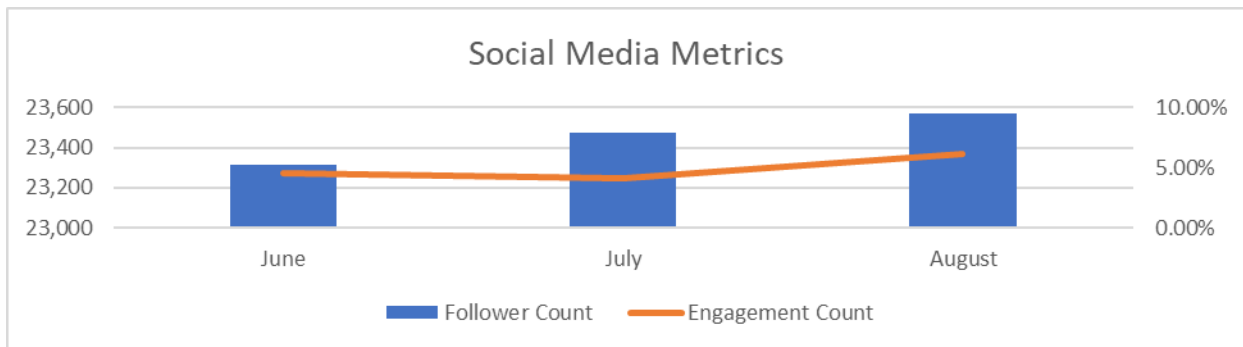
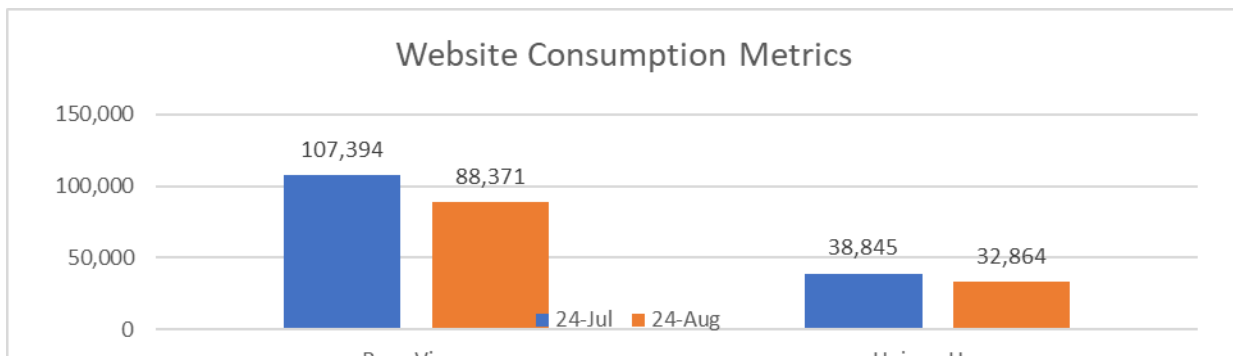
- Open Play has made \$10,684.00 total for the year 2024.

MARKETING AND CUSTOMER CARE

Bolingbrook Park District Marketing Initiatives

UChicago AdventHealth Bolingbrook Information Centers

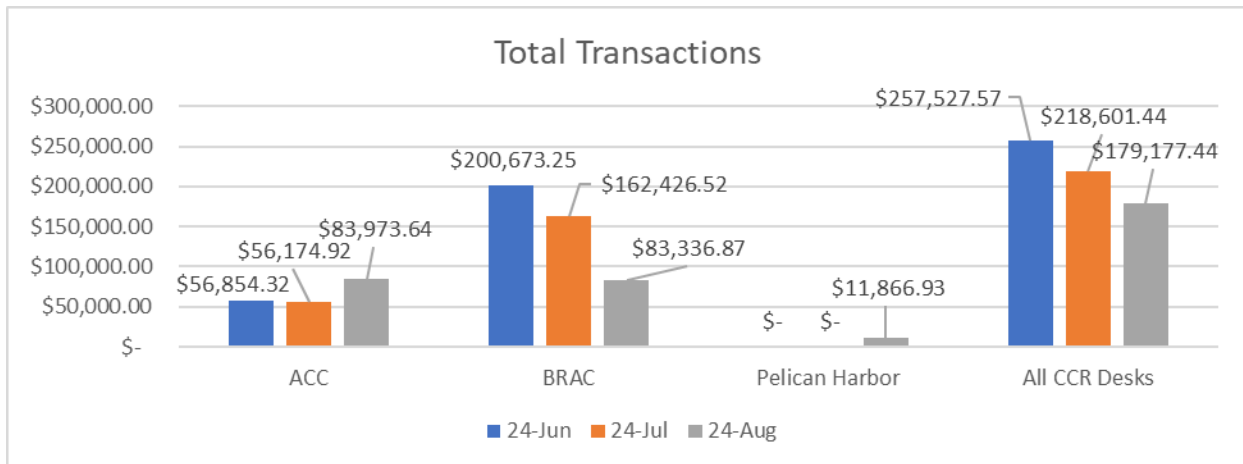
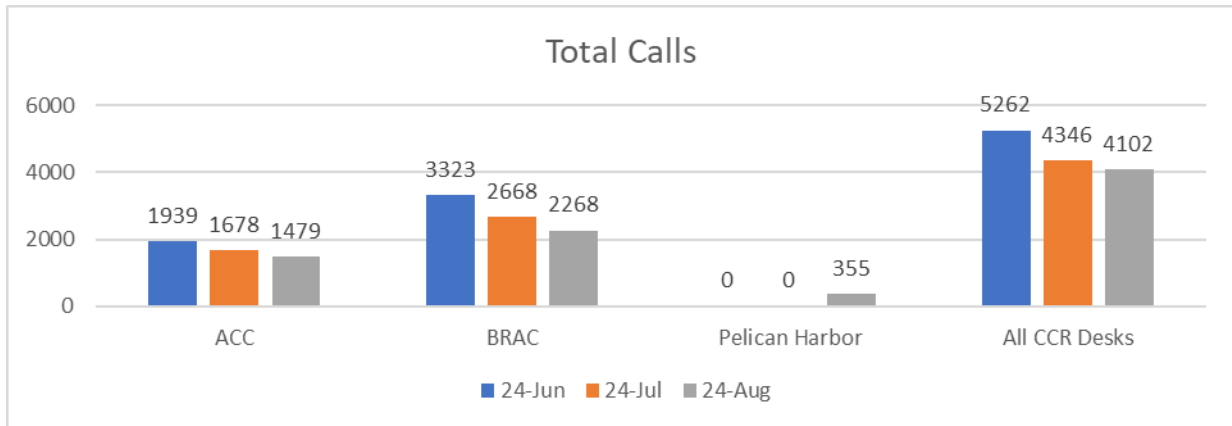
- Information centers featuring UChicago AdventHealth Bolingbrook services will be featured at the entrances to the Bolingbrook Recreation & Aquatic Complex, Pelican Harbor Indoor Aquatic Park and Annerino Community Center. This is part of our annual partnership with UChicago AdventHealth Bolingbrook.



Bolingbrook Park District Customer Care Initiatives

Customer Care Manager Completes Crisis Prevention Institute's Verbal Intervention Instructor Certification

- Chavonda Cochran completed training to become an instructor for Verbal Intervention through the Crisis Prevention Institute. She is now developing a plan to provide training for the Customer Care team. This training will provide part-time team members with skills to verbally de-escalate disruptive behaviors. The goal is put together a training plan that will continuously provide resources for our front-line team members.



BOUGHTON RIDGE GOLF COURSE & ASHBURYS



Preliminary Golf and Restaurant Monthly Performance

Ashbury's and Boughton Ridge Golf Course's total revenues are up 13.1% compared to the first eight months of the year in 2023. Overall revenue is \$125,742 above 2023 YTD.

2024	2024	2024				YTD	YTD		Prior Year	2024 vs.
August Preliminary	Month Actual	Month Budget	Var	%		2024 Actual	2024 Budget	%	2023	2023 Actual
Golf Greens Fees Revenue	\$77,108	\$82,503	-5,395	-7.0%		\$362,985	\$387,839	-6.8%	\$315,537	13.1%
Golf League Revenue	\$17,397	\$15,200	2,197	12.6%		\$71,320	\$64,600	9.4%	\$62,328	12.6%
Riding Cart Revenue	\$27,382	\$26,324	1,058	3.9%		\$117,132	\$104,324	10.9%	\$101,952	13.0%
Pro Shop Revenue	\$5,399	\$6,144	-745	-13.8%		\$27,041	\$28,369	-4.9%	\$25,759	4.7%
Restaurant Food Revenue	\$37,181	\$26,643	10,538	28.3%		\$213,094	\$178,558	16.2%	\$176,884	17.0%
Restaurant Liquor Revenue	\$34,301	\$33,662	639	1.9%		\$195,862	\$203,432	-3.9%	\$182,205	7.0%
Banquet Revenue (Food and Bev)	\$17,059	\$28,629	-11,570	-67.8%		\$161,539	\$185,781	-15.0%	\$163,401	-1.2%
Total Revenue (after comps)	\$218,941	\$222,534	-3,593	-1.6%		\$1,174,911	\$1,173,438	0.1%	\$1,049,169	10.7%
Payroll Expense	\$85,329	\$88,489	-3,160	-3.7%		\$592,563	\$615,446	-3.9%	\$539,997	8.9%
Est. Food and Bev COGS	40.4%	35.1%	5.4%	13.2%		36.1%	35.3%	0.8%	35.4%	0.7%
Est. OPEX (Operating Expense)	\$57,849	\$61,799	-3,950	-6.8%		\$443,895	\$464,992	-4.8%	\$446,357	-0.6%

■ **Overall Revenue**

- Overall revenue for August 2024 fell short of budget by \$3,593. It remains \$1,473 ahead of YTD budget and \$125,742 ahead of revenue at this time last year.
- Golf revenues were 2.2% below budget for August as rounds and pro shop revenue were below and league and riding cart revenue exceeded budget.
- Food and beverage revenue was ahead of budget by a total of \$11,177 for the month of August, \$26,966 ahead of overall revenue for FY24 and \$49,867 ahead of last year's revenue at this time.
- Banquet revenue was \$11,570 below budget for July, 15% below for FY24 and 1.2% below last year's revenue at this time.

■ **Operational Expenses**

- Expenses were managed well throughout the month.
- Payroll was 3.7% under budget for the month.
- Overall operating expenses are 4.8% under budget YTD.

Meetings, Events & Promotions

- New retractable canopy is redesign phase with implementation to occur once design has been approved.
- There were some successful events scheduled in the past month, including a Wine and Dine on August 17, Labor Day Outing on August 31 and weekly Trivia Tuesdays.
- Events coming up for September and October – Trivia Tuesdays and Wine and Dine (Sept 28) & 10th Hole Pub Reunion (Oct 4) and PechaKucha Vol 2 (Oct 16).



Boughton Ridge Golf Course

Nine, Wine & Dine

Saturday, September 28th

2 Person Scramble . 3:30 pm Shotgun Start \$129.95 per couple (includes tax and gratuity)

Includes:

- 9 Holes of Golf with Cart
- Delicious 4-Course Dinner
 - Entree Choices: NY Sirloin Steak for 2, Chicken or Salmon
- Drink Ticket
- Prizes

Sign up at boughtonridgegolf.com/shop

[@BoughtonRidgeGolfCourseandAshbrys](https://www.facebook.com/BoughtonRidgeGolfCourseandAshbrys) [@boughtonridgeandashbrys](https://www.instagram.com/boughtonridgeandashbrys)

A facility of the Bellingbrook Park District | 133 E. Boughton Rd. | boughtonridgegolf.com



10TH HOLE PUB REUNION

Friday, October 4 • 6:00–10:00 pm

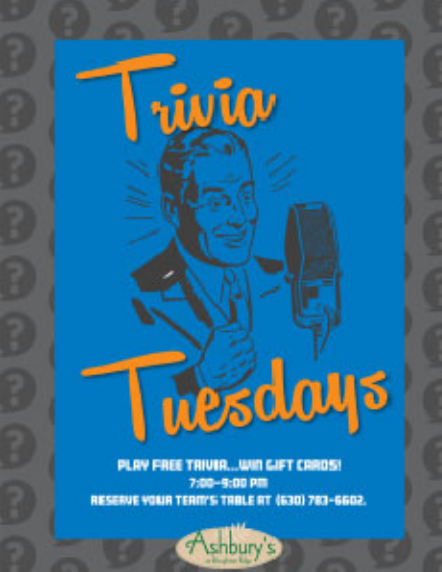
Ashbury's at Boughton Ridge (335 E. Boughton Rd.)

- Hang out and catch up with old friends! • \$25 Buffet •
- Draft beers at throwback prices • Last call at 9:45 pm •
- Purchase a commemorative mug! •



Ashbury's

A facility of the Bellingbrook Park District | 335 E. Boughton Rd. | boughtonridgegolf.com



Trivia Tuesdays

PLAY FREE TRIVIA... WIN GIFT CARDS!

7:00–9:00 PM

RESERVE YOUR TRIVIA TABLE AT (630) 783-6602.

Ashbury's



PechaKucha™

BELLINGBROOK • VOL II

AIBOHPHOBIA AIBOHPHOBIA

CELEBRATE • LISTEN • TALK • CONNECT

(DOORS OPEN AT SIX THIRTY PM • ONE DRINK TICKET INCLUDED)

WEDNESDAY • OCTOBER SIXTEEN • SEVEN PM • TEN DOLLARS

ASHBURY'S AT BOUGHTON RIDGE • THREE THIRTY FIVE E BOUGHTON RD

PROCEEDS TO BENEFIT

REGISTER

[Boughton Ridge Golf Course and Ashbury's](https://www.facebook.com/BoughtonRidgeGolfCourseandAshbrys) [Boughton Ridge Golf Course and Ashbury's](https://www.instagram.com/boughtonridgeandashbrys)



Celebration with Special Events

- Celebration of Special Recreation will be held on Saturday, October 5 from 11:00 am-3:00 pm at the Annerino Community Center. NWCSRA is anticipating 1,000 to 1,500 attendees and looking for additional volunteers to assist with the day's events. Please contact Gina Petkus at gpetkus@nwcsra.org by September 27 to let her know if you would be available to volunteer or if you are interested in stopping by so that she can make sure that you can be able to view activities that you would like to see.
- NWCSRA will host a Sensory Friendly Truck or Treat at the NWCSRA office on October 24 from 4:30-7pm. This annual event has been expanded from the parking lot to include multiple indoor spaces. Supporters are encouraged to decorate their vehicles and participate or volunteer at the event.
- The Annual NWCSRA Recognition Dinner will be held on Thursday, December 12 at the Bolingbrook Golf Club. Member Agency Commissioners and staff are invited to join NWCSRA participants, families and staff to celebrate and recognize staff, participants, and a year of fun.

Summer Inclusion Support

- NWCSRA provides inclusion support to the Bolingbrook Park District upon request of the park district.
 - Budgeted inclusion dollars per member agency is calculated at 3% of each member agency's contribution. According to the member agreement, when the budgeted dollars have been used, NWCSRA will bill back the member agency for direct companion support hours. Inclusion Wages for FY2024 were budgeted at \$15,300 for the Bolingbrook Park District.
 - For NWCSRA member districts, summer programming uses the most inclusion hours (generally 75% of inclusion support for the year), followed by preschool, and before and after school care.
 - Summer programming hours for inclusion were much higher this summer for all four member agencies compared to the past six years as numbers of campers have also increased for each agency. Providing higher inclusion support was experienced throughout the vast majority of Special Recreation Associations this summer.
 - Bolingbrook Park District utilized 96 camper weeks of inclusion support for the summer compared to 57 last summer. BPD and NWCSRA staff worked together to strategically place companion support to efficiently and effectively utilize resources and provide support to BPD campers and staff.
 - A total of \$26,089 has been utilized in inclusion support throughout the first 8 months of the year.