



2017 Annual Report

Recreation Department

City of Brooklyn

Maria McGinty

Recreation Manager

Tina Westfall

Administrative Secretary

Shayne Thompson

Chris Hovan

Ryan Tolowitzki

Full-time Maintenance

TABLE OF CONTENTS

Organizational Chart

Staff Certifications

Recreation Department Function

2017 in Review

Looking Toward the Future

Revenue Report

Admittance and Membership Reports

Admittance Analysis

Admittance by Membership Type

Daily Pass Sales

Program Reports

ORGANIZATIONAL CHART

Mayor

Katherine A. Gallagher

Service Director

John Verba

Recreation Manager

Maria McGinty

Administrative Secretary

Tina Westfall

Full-time Maintenance

Shayne Thompson

Chris Hovan

Ryan Tolowitzki

Part-time Pool Manager

Ashley Butler

Part-time Program Coordinator

Jennifer O'Banion

PERSONNEL CERTIFICATIONS

Maria McGinty

Certified Pool Operator

Aquatics Facility Operator

Certified Park and Recreation Professional

American Red Cross Lifeguard

American Red Cross Lifeguard Instructor

American Red Cross Water Safety Instructor

American Red Cross Lifeguard Management

Commercial Driver's License

Shayne Thompson

Certified Pool Operator

Commercial Driver's License

Chris Hovan

Certified Pool Operator

Commercial Driver's License

Ryan Tolowitzki

Certified Pool Operator

Commercial Driver's License

Ashley Butler

American Red Cross Lifeguard

American Red Cross Lifeguard Instructor

American Red Cross Water Safety Instructor

Jennifer O'Banion

American Red Cross First Aid-CPR/AED for the professional Rescuer

NFHS Fundamentals of Coaching

NFHS Concussion in Sports

NFHS First Aid, Health and Safety

RECREATION DEPARTMENT

FUNCTION

Recreation is a fundamental part of children's and adult's physical, mental, social, and emotional development. There are many reasons participation in recreational activities is encouraged. It helps develop our youth, it improves their education and deters negative behavior. It promotes and encourages a safer and healthier lifestyle. Recreation brings friends and neighbors together, it encourages safer, cleaner neighborhoods and creates a livelier community atmosphere. Parks and Recreation helps improve the community image, socioeconomic status, and enhances the area around it.

2017 IN REVIEW

- Hired a part-time program coordinator
- Took down ice in May and fixed heat exchanger
- Added CSU Hockey
- Moved tadpole soccer to the back of the recreation center instead of Giant Eagle
- Secured over \$5,500 in advertising
- Re-painted the learning center at Memorial Park
- Started Friday Night Public Skate Theme Nights once a month
- Received a \$2000.00 grant from USA Skate to purchase 25 pairs of new skates to be used for learn-to-Skate
- Administrative office moved to the 1st floor lobby
- Opened up the community room for more functionality
- Soza Partnership

LOOKING TOWARDS THE FUTURE

- Adding new adult and student programs
- Private learn to swim lessons
- Re-painting the pool, replacing indoor pool sand filters, and boiler
- Applying for grants for Parks and Recreation
- End of summer dog swim
- Lower pavilion roof
- Upper park garbage cans

January 9, 2018

The Honorable Katherine Gallagher
Members of Brooklyn City Council
7619 Memphis Avenue
Brooklyn, Ohio 44144

Dear Mayor and Members of Council:

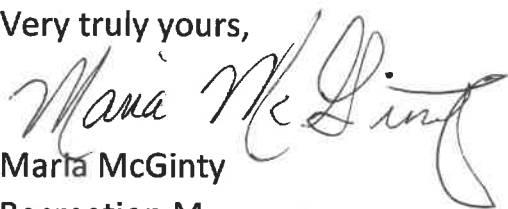
Please find the Brooklyn Recreation Department Annual Report for the year 2017.

Register Revenue:	\$ 555,591.26
Park Permit Revenue:	\$ 3,775.00
Silver Sneakers Revenue	\$ 43,926.50

TOTAL REVENUE:	\$603,292.76
----------------	--------------

If you have any questions concerning the information provided in this report, please feel free to contact my office.

Very truly yours,



Maria McGinty
Recreation Manager
City of Brooklyn

Admittance Analysis

Annual Analysis	2017	2016	2015
January	3319	2857	2866
February	3180	2844	2399
March	3073	3093	2750
April	2508	2963	2641
May	2518	2975	2881
June	4848	4255	3662
July	4233	4274	3942
August	3732	4196	3593
September	2263	2655	2407
October	3082	2788	2344
November	2854	2677	2505
December	2735	2884	2435
TOTAL:	38,345	38,461	34,425

Admittance By Membership Type



01/01/17 To 12/31/17 All Membership Types All Entrances All Times

Origin	Type	Attendance	Percentage
Daily Pass			
	Adult Guest of a Resident Swim	197	0.51%
	Cor/Parma Hts/Mem. Yoga Walk-n	12	0.03%
	Cor/Parma hts Arthr. Walk In	1	0.00%
	Corporate Swim	41	0.10%
	N SilvSN walk in pass yoga	304	0.79%
	N SilvSn walk in/no pass yoga	1	0.00%
	Non Resident Arthritic Walkn	40	0.10%
	Non SilvSn walk in/no pass	5	0.01%
	Non SilvSn walk ins/pass	1403	3.65%
	Non resident summer walk on	990	2.58%
	Non-Resident Adult Swim	941	2.45%
	Non-Resident Senior Swim	425	1.10%
	Non-Resident Student Swim	554	1.44%
	Non-Resident Yoga Walk in	16	0.04%
	Parma Hts Part Adult Swim	720	1.87%
	Parma Hts Part. Student Swim	250	0.65%
	Parma Hts Partner Senior Swim	177	0.46%
	Parma/Pm Hts summer wal-on	47	0.12%
	Resident Adult Swim	3581	9.33%
	Resident Arthritic walk in	47	0.12%
	Resident Senior Swim	667	1.73%
	Resident Student Swim	3455	9.01%
	Resident Yoga Walk-in	57	0.14%
	Rink City Ice Non-Resident	676	1.76%
	Rink City Ice Resident	45	0.11%
	Rink Non-Resident Adult	70	0.18%
	Rink Non-Resident Senior	42	0.10%
	Rink Non-Resident Student	124	0.32%
	Rink Parma Hts. Adult	32	0.08%
	Rink Parma Hts. Senior	2	0.00%
	Rink Parma Hts. Student	24	0.06%
	Rink Resident Adult w/ ID	68	0.17%
	Rink Resident Student w/ ID	635	1.65%

Admittance By Membership Type



01/01/17 To 12/31/17 All Membership Types All Entrances All Times

Senior Guest of a Res.Swim	25	0.06%
Soza Partnership	112	0.29%
Student Guest of Resident Swim	77	0.20%
resident summer walk on	25	0.06%
Regular Memberships		
Brooklyn Clerk	321	0.83%
Corporate Annual Pass	563	1.46%
Corporate ID Card	1	0.00%
Corporate Monthly	15	0.03%
ID Resident Card	11	0.02%
Non Resident Adult Pass	431	1.12%
Non Resident Family Husband/Wi	162	0.42%
Non Resident Family Pass	90	0.23%
Non Resident Husband Wife Mont	16	0.04%
Non Resident Senior Couple Pas	550	1.43%
Non Resident Senior Pass	1466	3.82%
Non Resident Single Parent Fam	211	0.55%
Non-Resident ID Card	8	0.02%
Optum Fitness Advantage	1	0.00%
Parma Hts. Adult Pass	600	1.56%
Parma Hts. Family Husband/Wife	35	0.09%
Parma Hts. Family Pass	54	0.14%
Parma Hts. Senior Couple Pass	53	0.13%
Parma Hts. Senior Pass	1185	3.09%
Parma Hts. Single Parent Famil	249	0.64%
Parma/Hts Part. Adult Monthly	63	0.16%
Parma/Hts part. Hus/Wife Month	2	0.00%
Resident Adult Pass	4401	11.47%
Resident Family Husband/Wife P	1065	2.77%
Resident Family Monthly	3	0.00%
Resident Family Pass	1063	2.77%
Resident Husband/Wife Monthly	15	0.03%
Resident Monthly	147	0.38%
Resident Senior Pass	5566	14.51%
Resident Single Parent Family	882	2.30%
Resident Student Pass	21	0.05%

Admittance By Membership Type



01/01/17 To 12/31/17 All Membership Types All Entrances All Times

Silver Sneakers	2983	7.77%
Silver and Fit	133	0.34%
Soza Annual Pass	91	0.23%
TOTALS:	38345	100.00%

Daily Pass Sales Summary Report

01/01/2017 to 12/31/2017 - All Pass Types



Type	Description	Quantity	Amount
AGR	Adult Guest of a Resident Swim	197	1,182.00
C	Corporate Swim	45	135.00
CINR	Rink City Ice Non-Resident	676	6,278.00
CIR	Rink City Ice Resident	45	285.00
CPAWI	Cor/Parma hts Arthr. Walk In	1	5.00
CPMYW	Cor/Parma Hts/Mem. Yoga Walk-n	12	60.00
NRA	Rink Non-Resident Adult	70	328.00
NRAD	Non-Resident Adult Swim	941	8,469.00
NRAWI	Non Resisident Arthritic Walkn	40	240.00
NRS	Rink Non-Resident Student	124	428.00
NRSR	Rink Non-Resident Senior	42	138.00
NRST	Non-Resident Student Swim	554	3,878.00
NRSW	Non-Resident Senior Swim	425	2,125.00
NRSWO	Non resident summer walk on	990	12,870.00
NRYW	Non-Rsident Yoga Walk in	16	96.00
NSSNP	Non SilvSn walk in/no pass	5	15.00
NSSNY	N SilvSn walk in/no pass yoga	1	3.00
NSSP	Non SilvSn walk ins/pass	1403	1,403.00
NSSPY	N SilvSN walk in pass yoga	304	304.00
PHA	Rink Parma Hts. Adult	32	114.00
PHASW	Parma Hts Part Adult Swim	720	4,320.00
PHS	Rink Parma Hts. Student	24	68.00
PHSR	Rink Parma Hts. Senior	2	6.00
PHSSW	Parma Hts Partner Senior Swim	177	619.50
PSWO	Parma/Pm Hts summer wal-on	47	564.00
RAID	Rink Resident Adult w/ ID	68	184.00
RAS	Resident Adult Swim	3581	10,743.00
RAWI	Resident Arthritic walk in	47	188.00
RSID	Rink Resident Student w/ ID	636	1,060.00
RSRS	Resident Senior Swim	667	1,334.00
RSS	Resident Student Swim	3459	6,918.00
RWOS	resident summer walk on	25	275.00
RYW	Resident Yoga Walk-in	57	228.00
SGR	Senior Guest of a Res.Swim	25	100.00
SGRS	Student Guest of Resident Swim	77	385.00
SHSSW	Parma Hts Part. Student Swim	250	1,125.00
SP	Soza Partnership	112	336.00
Totals:		15,897	66,809.50

2017 LEARN-TO-SWIM REVENUE REPORT

Winter 2017

Resident 13
 Non-resident 18
 Partnership 5
\$1,053.75 Revenue
- \$658.80 Expense
\$394.95

SPRING 2017

Resident 38
 Non-resident 46
 Partnership 8
\$5,347.00 Revenue
- \$1,479.60 Expense
\$3,867.40

SUMMER 2017 (first session morning)

Resident 35
 Non-resident 51
 Partnership 6
\$5,334.50 Revenue
- \$2,305.80 Expense
\$3,028.70

SUMMER 2017 (second session morning)

Resident 23
 Non-resident 21
 Partnership 1
\$2,542.50 Revenue
- \$1,729.35 Expense
\$813.15

SUMMER 2017 (evening)

Resident 46
 Non-resident 59
 Partnership 5
\$6,407.50 Revenue
- \$1,729.35 Expense
\$4,678.15

Fall 2017

Resident 36
 Non-resident 27
 Partnership 10
\$4,084.50 Revenue
- \$1,782.90 Expense
\$2,301.60

2017 TOTAL LEARN TO SWIM PROFIT \$15,083.95

2017 Swim Team

Winter 2017

Revenue: \$1,577.50
Expense: \$694.80
\$882.70

Summer 2017

Revenue: \$2,900.00
 Ribbons, fee Exp.: \$104.50
Total Expense: \$1,983.90
\$916.10

Fall 2017

Revenue: \$1,630.00
Expense: \$694.80
\$935.20

TOTAL PROFIT: \$2,734.00

2017 Lifeguarding

Residents 4
 Non-residents 8
Revenue: \$2,575
Rescue masks: \$120
Red Cross fees: \$420
Total Expense: \$1,020

TOTAL PROFIT: \$1,555

Spring Soccer Revenue Report

Resident 48

Non-Residents 36

Spring 2017

Revenue: \$5,120.00

Sponsorship collected: \$675.00

Total revenue: \$5795.00

Expenses:

- Director \$2,500.00

- Staff \$963.73

- Shirts, Medals, league fees \$698.75

Total expenses: \$4,162.48

PROGRAM PROFIT: \$1,632.52

Fall 2017 Soccer Revenue Report

Resident 31

Non-Residents 24

Fall 2017

Revenue: \$3,420.00

Sponsorship collected: \$225.00

Total revenue: \$3,645.00

Expenses:

• Director \$264.00

• Staff \$1908.40

• Shirts, Medals, league fees \$917.40

Total expenses: \$3,089.80

PROGRAM REVENUE: \$555.20

2017 Learn to Skate Revenue Report

Winter 2017

\$4,365.50 Revenue

\$3,137.25 Expense

Residents	23
Non-Residents	45
Partnership	7

Spring 2017

\$4,284.75 Revenue

\$4,611.14 Expense

Residents	33
Non-Residents	54
Partnership	9

Summer 2017

\$4,893.50 Revenue

\$1,675.75 Expense

Residents	21
Non-Residents	49
Partnership	13

Fall 2017

\$4,811.50 Revenue

\$2,357.38 Expense

Residents	21
Non-Residents	48
Partnership	13

TOTAL REVENUE FOR ALL SESSIONS

\$18,355.25

EXPENSE FOR ALL SEASONS

\$11,781.52

TOTAL NET INCOME

\$6,573.73

Basketball 2017 Expense/Revenue Report

Resident	32
Revenue:	\$1,120.00
Total revenue:	\$1,120.00
Expenses:	
• Staff	\$351.67
Total expenses:	\$351.67
 PROGRAM NET PROFIT:	 \$768.33

2017 Baseball-Softball Expense/Revenue Report

3 yr t-ball

Resident	10
Non-Residents	0

Revenue: \$500.00

Baseball/Softball

Resident	129
Non-Residents	31

Revenue: \$9,420.00

Sponsorship collected: \$2,225.00

Total revenue: \$12,145.00

Expenses:

- Directors \$2,500.00
- Staff \$4,258.38
- Shirts, hats, equipment, trophies,
and travel umpires \$3,942.40

Total expenses: \$10,700.78

PROGRAM REVENUE: \$1444.22

Brooklyn Recreation Program Report Year 2017

Program Name:

Camp Brooklyn

Session Dates:

6/12/17- 7/21/17

Number of Classes: 4

	Amount Collected \$
Number of Residents: 81	\$22,275
Number of Non. Residents: 3	\$1,035

Special Class (Field Trips)

	Amount Collected \$
Number of Residents: 81	
Number of Non. Residents: 3	
Number of Field Trips: 8	\$4,270

Staff:

Number of Staff	12
Directors Cost	\$2,745
Assistant Directors Cost	\$2,013
Staff Cost	\$14,914.50
Special Class Staff Cost	0
Total Staff Cost	\$19,673

List Expenditures and Amounts

Rebecca Byndas	\$821.88
S & S	\$407.76
Adlers	\$679.00
Brooklyn City Schools-Buses	\$304.29
Dr. Martin Luther Evangelical Lutheran Church	\$100
Zoo	\$474
Cooper Stone Catering and Event Center	\$403.70
East Coast Custard	\$310
Sweeties Golf Land	\$456
FreeWay Lanes Bowling	\$770
Kung Fu Academy West	\$240

TOTAL \$ Collected	\$27,580
TOTAL \$ Spent	\$24,639
NET PROFIT	\$2,941.00