

To: Rec Commission  
From: Steve Small  
Re: March 2023 Report

**Pickleball/Futsal:** Now Outside

**School Shed:** Sheds arrived so a plan to assemble needs to be scheduled.

**Men's Softball:** Started 5/17

**Ski Program:** Recovered \$180 of skiway expense for those we bought tickets for – financials now closed:  
Final Net Income is \$4,625.83.

**Spring Sports:**

Rugby: Huge success with 55 players plus \$540 in donations so a net add to the spring budget.

Baseball: Season's underway with all teams playing games through mid-June.

Lax: Underway with a strong contingent of 24 players.

Financials: I have broken down the spring financials by sport for your review. The total is below but doesn't include further expenses expected for Cal Ripken. No further expenses expected for rec baseball, lax and rugby. Of course, as we see in other programs we run, the younger groups pay more than their fare share (1-4 grade soccer – no refs for games; 3/4 Basketball – 1 ref not 2 & Grades 1-2 no games, but much lower fee), but to a much lesser extent than what CR imposes on baseball, Lax – almost no cost and right now Rugby (no cost) and presumably will be fee based next Spring. Furthermore, the number of participants for CR is only 1 player more than Lax, less than rec ball and rugby and takes at least 75% of the rec director's time.

Cal Ripken - **\$1,200.00** - currently, expect more invoices prior to end of season. Breakeven would add \$42 to the registration fee

Rec Bball - \$ 440.00 – break even would reduce registration fee by ~ \$15.00

Total Baseball - **\$ 760.00** - break even would increase registration by ~ \$13.00

Lax - \$ 330.00 - break even would reduce fees by ~ \$14.00

Rugby - \$ \$540.00

Non-Baseball - \$ 870.00

**Rec Dir:**

For Rec Director budgeting for 2024 the rec commission should be aware that this job has increased from 40 weeks a year to about 46 (~ 6 weeks with no duties). CR needs involvement until the end of June, scheduling issues are not only an added duty over the last 2 years but essentially year-round now and takes quite a bit of time as coordination between all sports and the school for most of the year are quite involved. Background checks have been added to the RD duties, again involves quite a bit of time communicating with coaches and tracking on-line. Rugby appears to be a winner and likely will involve field lining and flag games in the near future. CR is essentially a new sport (been around on and off over the last half dozen years or so) but involves coordinating with the league on a regular basis as well. Essentially the amount of time spent on rec duties has slowly but surely increased over the last couple of decades with the addition of the aforementioned activities. It should also be noted that securing volunteers and involvement with the Skiway has been more time consuming with the ski school's inability to work with our schedule and going to on-line only service.

	<u>Rec</u>	<u>CR</u>	<u>Lax</u>	<u>Schlr</u>	<u>Rugby</u>	
Registrations	29	28	24	1	55	
Shirts	CS	CM	CL	AS	AM	Hats
	9	8	3	1	2	31
<b>2022-Lax</b>	<b>2023-Lax</b>	<b>2022-BB</b>	<b>2023-BB</b>	<b>2022-R</b>	<b>2023-R</b>	
<b>42</b>	<b>24</b>	<b>55</b>	<b>57</b>	<b>0</b>	<b>31</b>	
	\$1,015.00	\$1,680.00	600.00		<b>112</b>	
Registrations			3,295.00			
Shirts/Hats			\$717.00			
Donations:			715.00			
<b>Income:</b>			<b>4,727.00</b>			
<b>Expenses:</b>						
<b>Discount (3+ kids)</b>						
Financial Aid			35.00			
Lax Balls			77.94			
CR Fees		CR	407.00			
Tournament		CR				
Stateline- 6533	Equip/hats/t's		1,746.42			
Stateline- 6538	Bats/balls CR		212.00			
Stateline -6580	score books		14.00			
Stateline -6584	Batting T's		40.00			
Telephone						
Allocation			90.00			
Porta-Potty 2-mos.	2 @ 110/mo		440.00			
Demosphere Regs	1/6		107.50			
Transaction Fees			127.50			
Umpire Pay*	(estimate)		1,140.00			
Total Expenses			<b>4,437.36</b>			
Net Income			<b>289.64</b>			

#### Donations

CR	\$25.00
Baseball	\$140.00
Lax	\$10.00
Rugby	\$540.00
	\$715.00