

Memorandum

To: Mayor and Board of Commissioners
From: Colten Marble, Cultural Recreation Specialist
Cc: Hazen Blodgett, Town Manager and Department Heads
Date: April 23, 2008
Subject: January - March 2008 - Quarterly Report

Attached are the reports and graphs for:

1. List of Completed Classes
2. Graph of class totals: 45 classes offered: 33 classes held – 12 classes cancelled
3. Facility Rentals: 62 Community Center Rentals - 16 Recreation Center - 0 Park
4. Total for the department: Community Center, Parks & Recreation and Recreation Center.
Total Program costs =\$39,729.99 Total Program Revenue = \$67,936.40

	Attendance	Cost	Revenue
Classes	261	7447.15	8585
Rentals	6163	2434.67	19962
Rec. Center Activities	2524	4311.00	4343
P&R Programming	2838	5830.58	5271
CC Special Events	535	1453.19	288
Matthews Ballet	1920	18160.65	23183.40
Matthews Playhouse	3601	392.75	6304

Note: Costs are inclusive of: staffing, instructor's fees, advertising/marketing, decorations and supplies. Staff rate in based on an average of employees' pay.

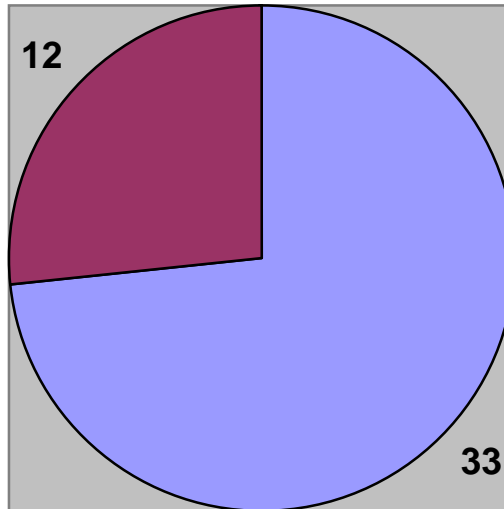
5. Total Approximate Number of Participants: 1st Quarter = 35,212 2nd Quarter = 29,990
3rd Quarter = 17,842 4th Quarter =
YTD total= 83,044
 - We have served approximately 2,868 more people in the first three quarters of '07-'08 than we did in the first three quarters of '06-'07
6. Staff write-ups are included after all graphs and charts.

Completed Classes: 33 Total; 18 Community Center, 15 Rec. Center

Event Name:	End Date:	Total Attendance:	Total Costs:	Total Revenue:
Teen Scene	1/4/2008	8	\$121.90	\$40.00
Yoga Senior Adult	1/9/2008	6	\$260.71	\$440.00
Yoga Mixed Level	1/10/2008	12	\$690.71	\$880.00
Babysitter Certification Course	1/12/2008	7	\$326.71	\$375.00
Teen Scene	1/18/2008	7	\$55.99	\$35.00
Adult CPR/AED Complete	1/26/2008	3	\$95.71	\$120.00
Oil Painting	1/28/2008	3	\$180.71	\$140.00
Lindy Hop 201	1/29/2008	6	\$185.21	\$235.00
Matthews Baton Twirlers	1/31/2008	5	\$115.71	\$125.00
Teen Scene	2/1/2008	24	\$136.31	\$120.00
Conversational Spanish	2/6/2008	2	\$180.71	\$80.00
Shag Dance Beginner 1	2/7/2008	8	\$340.71	\$430.00
Fencing Beginner 8-12	2/12/2008	4	\$324.71	\$400.00
Fencing Intermediate 8-12	2/14/2008	2	\$172.71	\$195.00
Teen Scene	2/15/2008	19	\$112.77	\$95.00
Oil Painting	2/25/2008	4	\$180.71	\$190.00
Intermediate Watercolor/painting	2/28/2008	4	\$220.71	\$245.00
Teen Scene	2/29/2008	21	\$129.68	\$105.00
Conversational Spanish	3/5/2008	4	\$120.71	\$160.00
Folk Art Painting	3/5/2008	9	\$500.71	\$870.00
Cheerleading 7-12	3/5/2008	10	\$371.78	\$670.00
Cheerleading 4-6	3/5/2008	3	\$371.78	\$190.00
Matthews Baton Twirlers	3/6/2008	5	\$140.71	\$130.00
Lindy Hop 101	3/11/2008	5	\$199.21	\$255.00
Yoga Senior Adult	3/12/2008	4	\$260.71	\$340.00
Yoga Mixed Level	3/13/2008	8	\$500.71	\$660.00
Teen Scene	3/14/2008	20	\$103.34	\$100.00
Babysitter's Certification Course	3/15/2008	12	\$385.71	\$645.00
Yoga—Free Workshop	3/15/2008	15	\$20.71	\$0.00
Oil Painting	3/24/2008	3	\$180.71	\$145.00
Young Artist	3/25/2008	1	\$40.71	\$50.00
Young Artist	3/25/2008	1	\$40.71	\$40.00
Teen Scene	3/28/2008	16	\$76.56	\$80.00

Total: 261 \$7,147.15 \$8,585

Classes Offered



■ Completed Classes ■ Cancelled Classes

Rentals: 78 Total; 62 Community Center, 16 Rec. Center

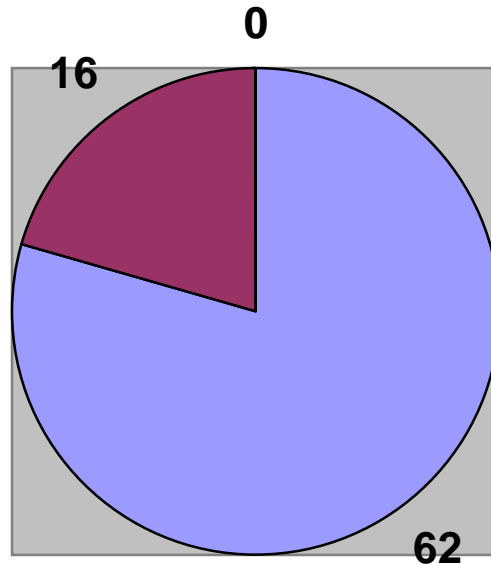
Event Name:	End Date:	Total Attendance:	Total Costs:	Total Revenue:
Matthews Estates HOA	1/5/2008	9	\$4.39	\$23.00
Castlecliff HOA	1/7/2008	18	\$4.39	\$40.00
N.C. Optimist Club	1/7/2008	8	\$4.39	\$15.00
Poker Tek	1/9/2008	35	\$4.39	\$170.00
Centralized Showing Service	1/17/2008	35	\$31.42	\$400.00
Butler Dream Team	1/25/2008	150	\$51.42	\$50.00
Matthews-Mint Hill Optimist Club	1/27/2008	10	\$4.39	\$15.00
MARA	1/27/2008	25	\$8.78	\$60.00
Matthews Artist Guild	1/31/2008	98	\$21.95	\$0.00
Kaplan Test Group	1/31/2008	18	\$4.39	\$225.00
Grace Academy	1/31/2008	516	\$62.84	\$2,232.00
Churches	1/31/2008	457	\$191.31	\$1,075.00
Matthews Concert Band	1/31/2008	220	\$17.56	\$0.00
Weight Watchers	1/31/2008	70	\$102.84	\$480.00
Allen Tate	1/31/2008	26	\$15.71	\$135.00
EMS	1/31/2008	50	\$0.00	\$0.00
Matthews Softball Club	1/31/2008	12	\$4.39	\$38.00
Metal Detecting Club	1/31/2008	24	\$4.39	\$30.00
Sardis Cove HOA	1/31/2008	10	\$4.39	\$30.00

Event Name:	End Date:	Total Attendance:	Total Costs:	Total Revenue:
Wilkins Rental	1/31/2008	19	\$7.86	\$69.00
Grace Academy Rental	1/31/2008	22	\$175.20	\$660.00
Grace Academy Rental	1/31/2008	200	\$91.98	\$660.00
Presbyterian Church	1/31/2008	130	\$102.84	\$370.00
Matthews Soccer Club	1/31/2008	37	\$13.17	\$105.00
Sonia Amaya	2/2/2008	30	\$39.42	\$265.00
Matthews Little League	2/2/2008	12	\$4.39	\$45.00
Brinton Wright	2/7/2008	3	\$4.39	\$75.00
Matthews Little League	2/9/2008	18	\$4.39	\$45.00
Matthews-Mint Hill Optimist Club	2/10/2008	15	\$4.39	\$23.00
Butler High School Lacrosse Boosters	2/12/2008	25	\$4.39	\$30.00
The Alley Atelier	2/15/2008	15	\$78.55	\$750.00
Matthews Little League	2/16/2008	21	\$4.39	\$45.00
Matthews-Mint Hill Optimist Club	2/17/2008	12	\$4.39	\$15.00
Matthews Softball	2/18/2008	4	\$7.86	\$30.00
Matthews Softball	2/18/2008	4	\$7.86	\$23.00
Meck. Co. Democratic Party	2/19/2008	6	\$4.39	\$20.00
Matthews Elementary School	2/20/2008	234	\$7.86	\$50.00
Matthews Little League	2/23/2008	14	\$4.39	\$45.00
Matthews-Mint Hill Optimist Club	2/24/2008	29	\$4.39	\$30.00
Presbyterian Church	2/29/2008	130	\$102.84	\$695.00
EMS	2/29/2008	50	\$0.00	\$0.00
Matthews Police	2/29/2008	35	\$0.00	\$0.00
Grace Academy Rental	2/29/2008	22	\$157.68	\$540.00
Weight Watchers	2/29/2008	70	\$102.84	\$480.00
Matthews Soccer Club	2/29/2008	9	\$4.39	\$60.00
Wilkins Rental	2/29/2008	15	\$15.71	\$69.00
Allen Tate	2/29/2008	14	\$15.71	\$45.00
Metal Detecting Club	2/29/2008	28	\$4.39	\$30.00
Weight Watchers	2/29/2008	70	\$102.84	\$360.00
Matthews Concert Band	2/29/2008	146	\$13.17	\$0.00
Matthews Basket Guild	2/29/2008	7	\$4.39	\$0.00
Matthews Artist Guild	2/29/2008	98	\$21.95	\$0.00
Kaplan Test Group	2/29/2008	18	\$4.39	\$225.00
Grace Academy	2/29/2008	516	\$62.84	\$2,232.00
Churches	2/29/2008	422	\$191.31	\$959.00
Sardis Cove HOA	2/29/2008	6	\$4.39	\$30.00
Meck. Co. Democratic Party Prec. 103	3/11/2008	11	\$4.39	\$20.00
Meck. Co. Democratic Party	3/11/2008	11	\$4.39	\$20.00
Matthews Plantation HOA	3/13/2008	22	\$8.78	\$50.00
Matthews Commons HOA	3/17/2008	12	\$4.39	\$15.00
Park Square HOA	3/25/2008	45	\$8.78	\$125.00
Matthews Little League	3/27/2008	17	\$4.39	\$45.00
Clytemnestra Sanders' Leak	3/29/2008	55	\$15.71	\$275.00

Event Name:	End Date:	Total Attendance:	Total Costs:	Total Revenue:
Matthews Concert Band	3/31/2008	107	\$8.78	\$0.00
Beverly Ranford	3/31/2008	30	\$17.52	\$200.00
EMS	3/31/2008	50	\$0.00	\$0.00
Presbyterian Church	3/31/2008	130	\$102.84	\$858.00
Allen Tate	3/31/2008	15	\$7.86	\$45.00
Churches	3/31/2008	522	\$191.31	\$1,469.00
Grace Academy	3/31/2008	406	\$62.84	\$2,232.00
Matthews Artist Guild	3/31/2008	106	\$21.95	\$0.00
Matthews Soccer Club	3/31/2008	12	\$4.39	\$45.00
Matthews Softball Club	3/31/2008	28	\$8.78	\$61.00
Metal Detecting Club	3/31/2008	37	\$4.39	\$30.00
Sardis Cove HOA	3/31/2008	6	\$4.39	\$30.00
Wilkins Rental	3/31/2008	16	\$7.86	\$69.00
Matthews Elementary School	3/31/2008	210	\$7.86	\$50.00
Kaplan Test Group	3/31/2008	18	\$4.39	\$225.00

Total: 6,163 \$2,434.67 \$19,962

Facility Rentals



Community Center
 Recreation Center
 Park

Recreation Center Full Court Gym Activities:

Event Name:	Total Attendance:	Total Costs:	Total Revenue:
January	997	\$1,437	\$1,256.00
February	689	\$1,437	\$1,432.00
March	838	\$1,437	\$1,655.00
Total:	2,524	\$4,311	\$4,343

Parks & Recreation Programming:

Event Name:	End Date:	Total Attendance:	Total Costs:	Total Revenue:
Father / Daughter Dance	2/9/2008	238	\$2,390.26	\$1,345.00
Lunch w/ the Easter Bunny	3/14/2008	100	\$1,068.96	\$626.00
Easter Eggstravaganza 2008	3/22/2008	2500	\$2,371.36	\$3,300.00
Total:		2,838	\$5,830.58	\$5,271

Community Center Special Events:

Event Name:	End Date:	Total Attendance:	Total Costs:	Total Revenue:
MNO-Steve Brogan	2/15/2008	184	\$1,177.06	\$288.00
Matthews Concert Band	2/21/2008	198	\$271.74	\$0.00
Matthews Concert Band	3/31/2008	153	\$4.39	\$0.00
Total:		535	\$1,453.19	\$288

Matthews Playhouse:

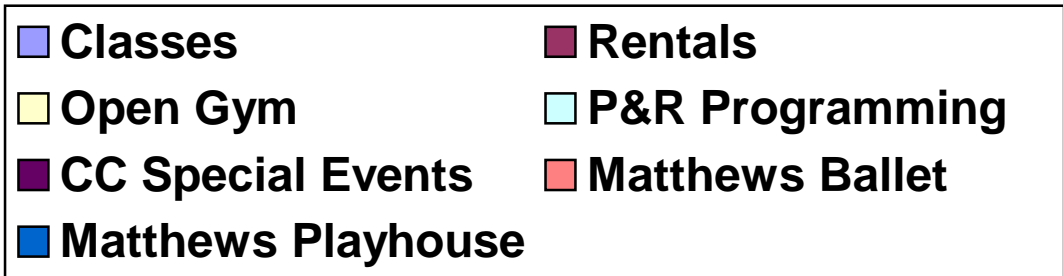
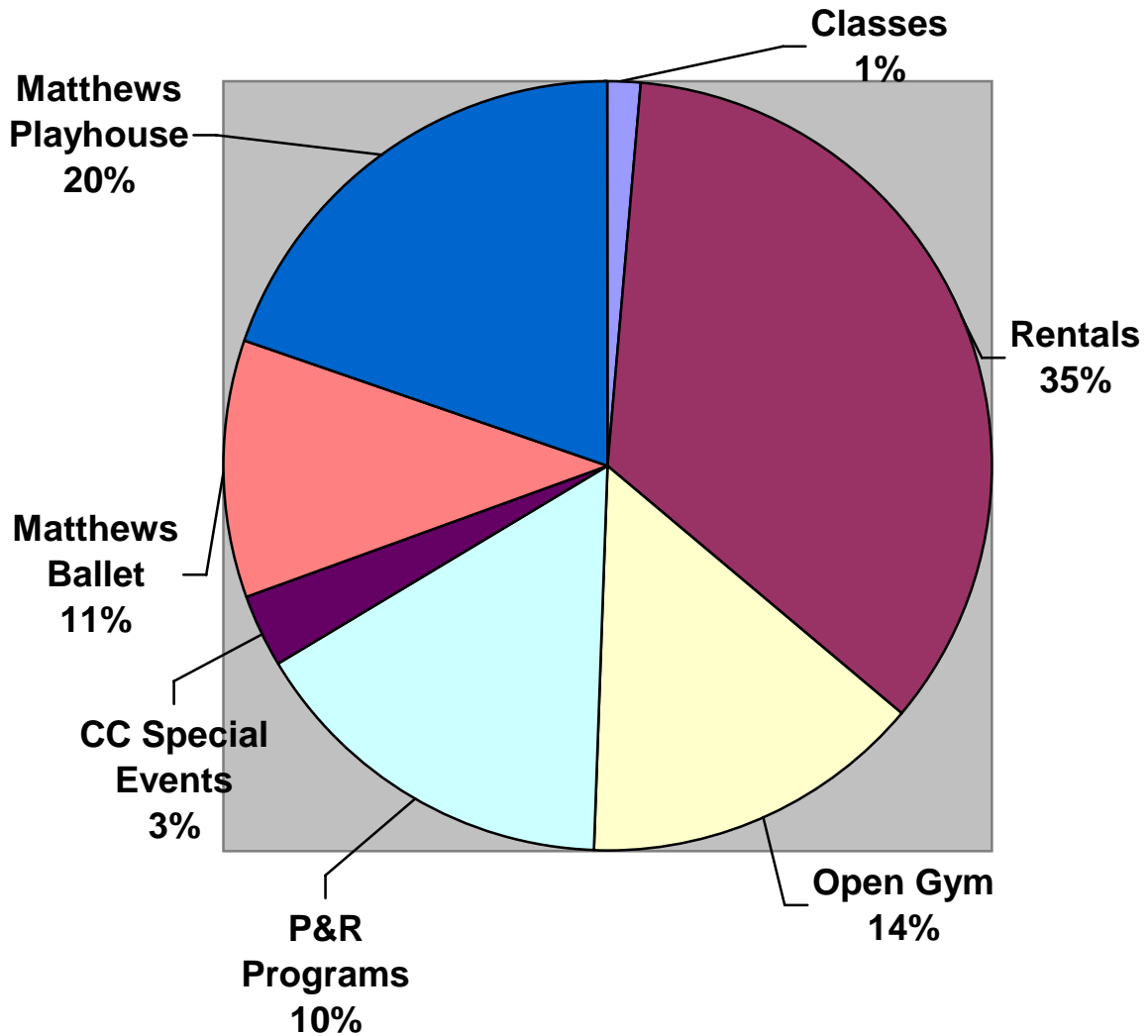
Event Name:	Total Attendance:	Total Costs:	Total Revenue:
Playhouse Rental—January	614	\$62.84	\$1,000.00
Playhouse Rental—February	614	\$62.84	\$1,000.00
Playhouse (Snow White/Into Woods)	6334	\$119.22	\$2,464.00
Playhouse Rental--March	310	\$62.84	\$1,000.00
Total:	7,872	\$307.74	\$5,464

Matthews Ballet

Event Name:	Total Attendance:	Total Costs:	Total Revenue:
Ballet—January	640	\$6,053.55	\$7,727.80
Ballet—February	640	\$6,053.55	\$7,727.80
Ballet--March	640	\$6,053.55	\$7,727.80
Total:	1,920	\$18,160.65	\$23,183.40

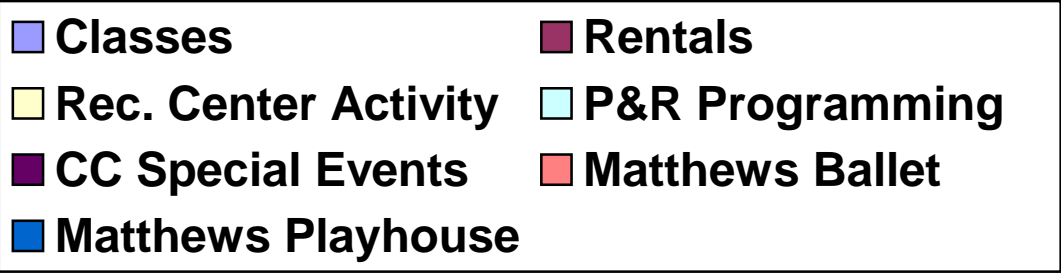
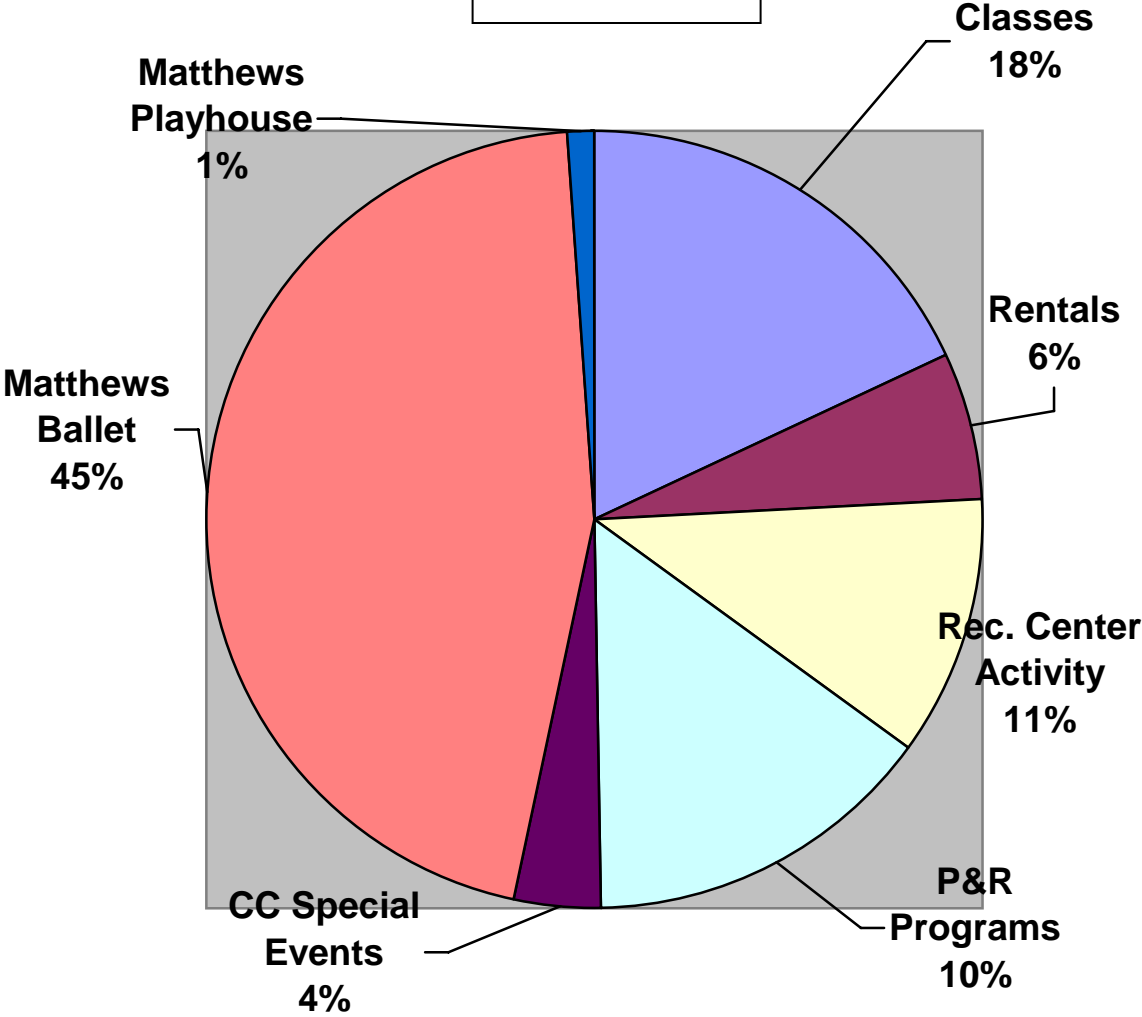
Total Attendance

17,842



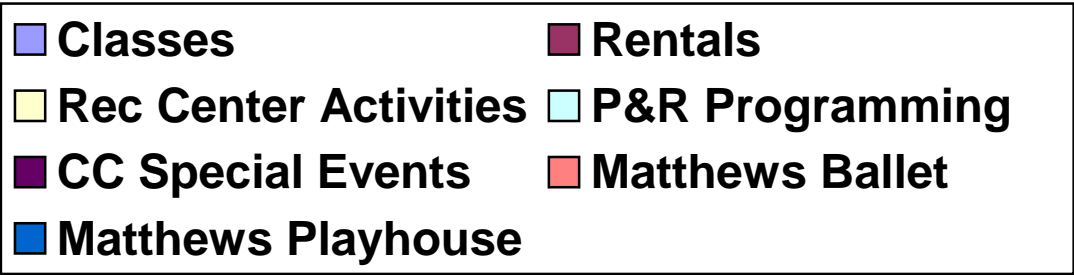
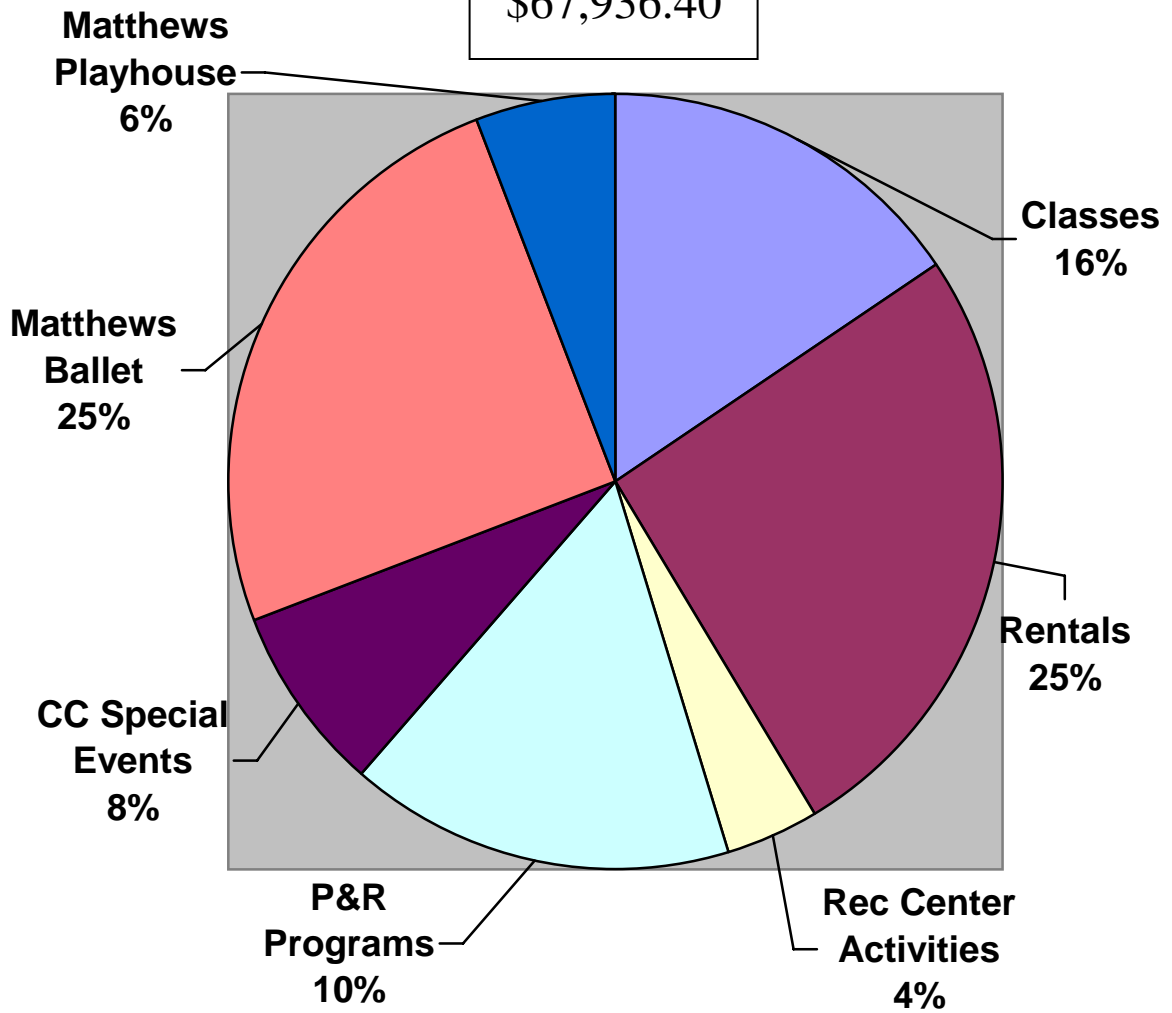
Programming Costs

\$39,729.99



Programming Revenue

\$67,936.40



**Quarterly Report Information
January 2008 – March 2008**

Staff Write-ups

Department Projects:

Lee Tillery, Director

- Staff has been working with Mecklenburg County in the planning and development of the 2008 County Master Plan.
- Staff continues to work on Sportsplex project with Mecklenburg County. Both the Town and County recently approved design concept plan presented by Woolpert.
- Staff continues to work on the Agriculture building and other land projects.
- Staff continues to work with Mecklenburg County on the 4-mile Creek Greenway. The route has been approved and the project is in the permitting stage. Construction is set to begin late Summer 2008.
- Staff is working on initial phases in identifying land for future park parcels.
- Staff is working with Public Works on the Stumptown Park renovations. The project is approximately 90% completed.

Special Events

Jayson Johnston, Special Events Manager

The early part of this quarter was spent largely on planning our annual programs and events calendar for 2008, working on an overall marketing and communications plan, work through new and updated branding, logos, etc for our various events. This is also our time to coordinate, plan, and wrap up details on such events as the Cleaning & Greening of Matthews, the Summer Concert & Movie Series, and of course Matthews Alive!

Our highlight event of the quarter was our Easter Eggstravaganza, which was held on March 22. The event was expanded by 1 hour and saw record breaking attendance, more than 2500 people came out to this fun filled family event. We went through just over 12,000 eggs and 100 pounds of candy during our egg hunts. We partnered again with K104.7 which again proved very successful in greater area wide promotion and audience draw.

Matthews Community Center

Colten Marble, Cultural Recreation Specialist

Special Events

The Community Center hosted three special events during the 3rd Quarter. The Matthews Concert Band performed twice, and the latest of installment of the Matthews Night Out series took place. The MNO series continues to grow and should be an important part of the Community Center programming in quarters to come.

Partnerships

The Matthews Community Center continued its partnerships with groups such as Matthews Artists Guild, HAWK, and the Matthews Playhouse. Each of these partnerships helps expose the Matthews Community Center and the Parks, Recreation and Cultural Resource Department to a growing audience.

Online Registration

The online registration process continues to be a convenience for the local citizens. We have completed the migration to the Premiere POS Encumpus software. While we experienced some setbacks and a few bumps in the road, our website www.matthewsfun.com has continued to evolve.

Parks & Recreation

Corey King, Recreation Program Specialist

This quarter featured some very exciting and successful programs and events. The Father-Daughter Valentine Dance was another sold out event, along with Lunch with the Easter Bunny. The highlight of this quarter from my perspective was completion of the renovations to Stumptown Park. The work done by the concrete and landscape divisions of the Public Works Department received great praise by the public and fellow employees for their craftsmanship. The Disc Golf project in Squirrel Lake Park is reaching closer and closer to full completion. Concrete tee pads were poured and some of the hole signs were installed. It is a pleasure to see this project come to fruition. The public has already begun to use the course. Other upgrades to our parks include the painting of the gazebo in Baucom Park, installation of wear mats beneath all of our swings, and further exploration of additions to Squirrel Lake Park.

Crews Rd. Recreation Center
Jason Petersen, Athletic Program Coordinator

Crews Road Recreation Center continues to be busy throughout the last three months. Open gym for basketball and volleyball is packed just about every day, as well as the several instructed programs offered at the facility. We opened another open gym volleyball day to accommodate the growing demand.

The Recreation Center is getting ready to start the forth Men's Basketball League in June. We are opening the league to twelve teams because of the high demand from new teams wanting to participate. There are also several new instructor-based classes getting ready to start, as well as expanding some of the existing classes.

The main focus for the next quarter is preparing for an exciting summer program. All the camps are planned, staff and instructors hired, and equipment ready to go. We look to add onto the successful 2007 camps.

We still have new people come in each week and say they didn't know this was back here. We will continue to get the word out, develop new programs, and continue to build on the programs that have been successful.