

**West Seneca Youth and Recreation
Department Report January 2020**

DRAFT 1-30-2020, Final cannot
be completed until the end of the month.

TB Date: Feb 3, 2020

Jan-20	Resident ID Card Holders	Non-Residents	Unassigned	Total	Sessions	Revenue	Notes
Adult Skate	161	45	0	206	9	\$ 381.00	
Open Skate	500	664	0	1164	12	\$ 5,240.00	
Winter Warm Ups			5	5	15	\$ -	
Teen Basketball			7	7	7	\$ -	
YES New Member Orient			0	0	1	\$ -	
WSCSD Video Shoot			15	15	1	\$ -	
Youth Open Gym	46	2	0	48	2	\$ -	
Resident ID Cards issued							
Over 30 (25 players)	6	19	0	25	2	\$ 3,275.00	
Extended Hours		0	0		1		Revenue included in ID card fees
YES Events					13	\$ -	
Other						\$ 10,786.50	(WSYHA Travel Fees)
Total	713	730	27	1470	63	\$ 19,682.50	

The numbers are in for 2019! The West Seneca Youth & Recreation department provided recreational services for 12,982 people in 2019, this is up from 12,623 in 2018 and 6,364 in 2017.

The department was budgeted \$343,173.00 in 2019. As of the last budget report I received our year to date expenditure was \$251,393.29 with \$7,260.68 pending in encumbrances, with that the estimated total spending was \$258,653.97. A majority of the cost was staffing, however we did spend some funds on equipment, supplies, program trips, etc...

There is \$84,519.49 unspent in the departments 2019 budget. Furthermore, the department 2019 revenue total was \$362,069.30.

Cost Saving or Revenue Generating Idea for the Town Board to consider:	The department is currently looking into obtaining software and upgrading equipment to significantly reduce the amount of paper used and make it easier for families to register for programs. I will update Supervisor Dickson, Recreation Department Liaison Bill Hanley and the other board members as more information and the cost becomes available.
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Other:	Valid Resident ID Cardholder registration has began for all summer program
	The department will hold extended office hours on Feb 4 and Feb 20 until 7:00 PM, patrons must arrive by 6:45 PM for both ID Card issuance and summer program registration.
	Registration for Let's Play Basketball is now open
	We are now hiring for several part-time seasonal summer positions such as but not limited to certified lifeguards and camp staff. We will be holding open interviews during the WSCSD
	February break on Feb 19 from 2 - 3 PM and Feb 21 from 10 - 11 AM
	We have started a trial newsletter. The newsletter may be monthly, bi-monthly or seasonally depending on various different factors. The newsletter can be found on our website and social media accounts. I am looking for feedback on the current months, if anyone has any feedback please leave it in our comments on social media or email me.
	More information on anything that I mentioned and more department programs, news, etc. can be found on our website or social media accounts. Thank-you.