

**PARKS AND RECREATION AND  
ACQUIRED FACILITIES COMMISSION**

Regular Meeting

**Monday, December 7, 2015**

Council Chambers, Wolcott Town Hall

7:00 p.m.

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**MINUTES**

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**Note:** These are summary minutes. A tape recording of this meeting is on file in Wolcott Town Hall, Commission Secretary's Office.

Chairman Ronald Cordeau called the meeting to order at 7:00 p.m.

**MEMBERS PRESENT:** Chairman Ronald Cordeau, Vice-Chairman Robert Sherman, Steven Lagasse, Carl Dambrauskas, and Harry Najarian

**MEMBERS ABSENT:** Jeffrey Stango

**APPROVAL OF MINUTES:**

• **October 5, 2015 – Rescheduled Regular Meeting**

Upon **MOTION** by Harry Najarian seconded by Carl Dambrauskas, it was unanimously voted to **approve** the minutes of the October 5, 2015 Regular Meeting.

**CORRESPONDENCE (on file):**

1. Program Support Summary as of 12-01-15
2. P&R Expenditure Report as of 12-01-15 (Dept. 521)
3. Additional Information Submitted by the Wolcott Early Childhood Infant & Toddler Program, as requested
4. 2016 Field Allotment Request from the American Cancer Society-Relay for Life Event
5. Copy of letter to Town Council dated October 21<sup>st</sup> from R. Christopher Goodwin & Associates advising that personnel will be present conducting a dam survey
6. Letter dated October 8<sup>th</sup> to Wolcott Midget Football regarding night games (sent via email and Certified Mail)

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7. Email dated November 10<sup>th</sup> from Erik Williams requesting an additional \$300.00 in funding for the Wolcott Early Childhood Infant & Toddler Program
  8. Email dated November 26<sup>th</sup> from Wolcott resident Jeffrey Jump, complementing the Town Crew and the Commission on the expansion of the walking trail
  9. Letter dated November 16<sup>th</sup> from Mayor Dunn Regarding the FY 2016-2017 Budget Development
  10. Program Support Request from the Wolcott Youth Athletic Association in the amount of \$7,500
  11. Program Support Request from the Baseball Association of Wolcott in the amount of \$15,000
  12. Program Support Request from Wolcott Youth Lacrosse Club in the amount of \$4,500
  13. Program Support Request from Wolcott Girls Softball Association in the amount of \$16,000
  14. Acquired Facilities Financial Reports as of 11-30-15 (Dept. 30)
  15. Program Support Request from Wolcott Summer Volleyball League in the amount of \$1,100

**TAXPAYERS' TIME:** (Limited to Items on the Agenda)

No taxpayers came forward.

**STAFF REPORTS/ PURCHASE ORDER REQUESTS:** {Dam Inspectors; Woodtick Recreation Area Director; P&R Program Director; Working Park Attendant}

There were no staff reports or PO Requests.

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**SUB-COMMITTEE REPORTS: WALKING TRAIL UPDATE:**

Mr. Lagasse reported that the trail is about 85% done. He has been down there a lot and has run into many people who love it. Volunteers from the high school were there over the weekend doing some stone restacking and helping with clean-up; they found 17 tires. They've been very lucky with the weather which has allowed them to stay ahead of schedule. Things are going very well. Discussion regarding parking followed.

**OLD BUSINESS:**

**1. Park Maintenance Items**

Chairman Cordeau stated that he asked Shane to obtain pricing to replace the 2 play scapes at Peterson Park. In the spring, some asphalt work needs to be done and chips will be placed.

**2. Baseball Association of Wolcott (BAW) Lease**

Chairman Cordeau reported that he has not heard from the Town Attorney.

**3. Discussion Regarding Woodtick Recreation Area Pavilion Roof**

Chairman Cordeau reported that the pavilion is currently under construction. It should be done within 2-3 weeks.

**4. Dredging**

Chairman Cordeau reported that Mr. Kalinowski told him that they plan on cutting access in where they had started a few years ago in case they do find a contractor.

**5. Program Support Allocations**

Upon **MOTION** by Harry Najarian, seconded by Steven Lagasse, it was unanimously voted to **allocate** the following amounts **from line item #5820**

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for Program Support for FY 2015-2016: **\$10,000 to the Baseball Association of Wolcott; \$8,500 to the Wolcott Girls Softball Association; \$6,500 to the Wolcott Youth Athletic Association; \$3,150 to the Infant & Toddler Program; \$1,100 to the Wolcott Summer Volleyball League and \$4,500 to Wolcott Youth Lacrosse Club.**

**NEW BUSINESS:**

**1. 2016 Field Allotment Request- Relay for Life Event**

Upon **MOTION** by Harry Najarian, seconded by Steven Lagasse, it was unanimously voted to **approve** the Field Allotment request for Relay for Life June 3-5 2016, contingent upon receiving Certificate of Liability Insurance.

**2. Prepare FY 2016-2017 Budget Request for Department #521 (Park & Rec.)**

Upon **MOTION** by Robert Sherman, seconded by Harry Najarian, it was unanimously voted to submit an Expenditure Budget for Dept. 521 for FY 2016-2017 in the amount of \$180,094 and Revenue budget the same as last year.

**3. Prepare FY 2016-2017 Budget Request for Department #30 (Acquired Facilities)**

Upon **MOTION** by Steven Lagasse, seconded by Robert Sherman, it was unanimously voted to submit the same budget request for FY 2016-2017 for Dept. 30 with the following changes: \$5,000 decrease in #4410 Maint/Dams Reservoirs; \$5,000 increase #7300 Capital Outlay.

**ITEMS FOR NEXT AGENDA:**

**Old Business:**

- Park Maintenance Items
- Baseball Association of Wolcott (BAW) Lease
- Woodtick Recreation Area Pavilion
- Program Support Allocations
- Dredging

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**TAXPAYERS' TIME:**

No taxpayers came forward.

**EXECUTIVE SESSION:**

No Executive Session was held.

**ADJOURNMENT:**

Upon **MOTION** by Harry Najarian seconded by Carl Dambrauskas, it was unanimously voted to **adjourn** the meeting at 7:26 p.m.

**APPROVED:**

\_\_\_\_\_  
Elizabeth Gaudiosi  
**Commission Secretary**

\_\_\_\_\_  
Ronald Cordeau, Chairman  
**Parks & Recreation & Acquired Facilities Commission**

**WOLCOTT PARKS & RECREATION & ACQUIRED FACILITIES COMMISSION**

TOWN OF WOLCOTT

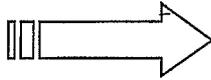
10 Kenea Avenue

Wolcott, CT 06716

Phone: 203-879-8100 • Fax: 203-879-8105

**Field Use Request**

NAME & ADDRESS OF ORGANIZATION:



American Cancer Society  
 825 Brook St  
 1-91 Tech Center  
 Rocky Hill CT 06067

**\*\*Requestor must provide a Certificate of Liability Insurance in the amount of \$1,000,000 (required by the Town of Wolcott Finance Office)\*\***

WAKELEE/FRISBIE/WOODTICK REC. (circle one)

Date(s) & Time(s) of Request: Friday June 3 - Sun June 5

What type of Activity will be held at field? Relay for Life - American Cancer Society

Using field for practice? Games? Or Both? Circle one Walking 24 Hours

Contact Info:  
 Your name: Christine Keane

Address: 225 Woodtick Rd

Phone: 203 441-2034

<u>Teams</u>		
1. Number of <del>Children</del> Participating		60
2. Number of Children in <i>Travel</i> Program	N/A	
1 a. Fee Charged per Child (Non-Travel)	N/A	
2 b. Fee Charged per Child ( <i>Travel</i> )	N/A	
3. How many <b>non-resident</b> <del>children</del> /teams participate in your program?		1,000
4. Fee charged for non-resident participants?	N/A	
5. Is the Child's Uniform Included in the Fee?	N/A	Y/N
6. Average Cost of the Uniform IF Included in the Fee	NA	
7. Cost of Insurance Per Child Fee	N/A	

## ***2015-2016 Wolcott Early Childhood Infant and Toddler Programs***

***(Sponsored by Wolcott Parks and Recreation)***

### **Program Description**

The infant and toddler programs began in the spring of 2007 by Amy D'Ettore. Families from Wolcott and surrounding communities have participated in early childhood classes that foster the development of young children's social, language, motor, and adaptive skills. Four, six week sessions are offered from September through June at the Wolcott Activity and Learning Center. Presently there are more than 40 families involved in our programs.

### **Instructors**

Erik Williams - Director, Instructor

Samantha Keeley - Instructor

Beth Darin-Instructor

The classes are instructed by educators who specialize in early childhood development. Currently there are two instructors in the early childhood program with degrees in early childhood and special education. They collaborate to create quality, age appropriate programming that exposes children to music, movement, art, literature, imaginative play, and opportunities for socialization. The instructors are also available to provide resources to caregivers who may have questions or concerns about their child's development.

### **CLASSES AND DESCRIPTIONS:**

#### **MOVERS AND SHAKERS Children ages 5 months- 3 years old**

Tumbling Tots class is for children to enjoy being active. Children build motor skills and coordination while having fun. Classes include movement, music, exercise, listening, bean bags, hoops, balls, balance beams, tunnels, dancing ribbons, a parachute, beach balls, and more!

#### **MAKING ART**

## **2.5 -4 years old (Limit 10 students)**

Making Art is designed to encourage young children to explore various age appropriate art materials and to discover the basic elements of art. During each session, your child will create a unique work of art, inspired by a master artist.

### **GETTING READY FOR PRE-SCHOOL**

Children ages 2 ½ to 4 are introduced to the elements of preschool. Children enjoy center time, arts & crafts, circle time, snack and story time. Parents stay for the 1 hour class.

### **SING AND SIGN**

#### **Children Ages Birth-5 years old**

Kids of all ages can sing and dance along to fun songs. Books, sign language and manipulatives are used to keep kids engaged as they learn both new and classic children's songs.

### **FANTASTIC FRIDAYS**

#### **Ages Birth-5 years old**

Parents and caregivers enjoy some downtime while children enjoy snacks and playtime. Refreshments are provided for both adults and children. A great opportunity for you AND your child to get out and socialize!

***Special Programming-*** Additional programming has included First Aid/CPR courses, A Valentine Tea, Mother's Day Tea, Town Wide Baby Gear Tag Sale, Critter Caravan, Costume Halloween Party, Family Day Trip to Imagine Nation Museum, and our annual Family Christmas Celebration with Santa Claus.

### **Fees:**

The cost for each class is kept at an affordable price and is determined based on the amount of planning required. The costs range from \$30 -\$45 for one, six week session. Parents pay for only one child, and are encouraged to bring siblings at no extra cost. A \$10 non-resident fee is applied one time per session, for out of town participants. Any family experiencing financial hardship is welcome to attend at a discounted rate or for free when needed.

**2014/2015 Expenses:**

Our request for program funding was submitted in September. Our budget for September 2013/2014 was approved at \$3,150.00. The expenses were:

\$400 Insurance

\$450 Donation to Wolcott Activity and Learning Center

\$800 Advertisement

\$500 Special Events/Presenters

+ \$1,000 Supplies

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\$3,150 Total

**2015/2016 Anticipated Expenses:**

\$400 Insurance

\$300 Donation to Wolcott Activities & Learning Center

\$800 Advertisement

\$550 Special Events/ Presenters

+ \$1,100 Supplies

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\$3,150 Total

Thank you for your time in reviewing our request.

Kindly,

*Erik Williams*

Erik Williams

Program Director

H: 203-879-0807

C: 203-206-3878

[wolcottearlychildhood@gmail.com](mailto:wolcottearlychildhood@gmail.com)

**Beth Gaudiosi**

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**Subject:** FW: Program Support Request FY 2015-2016

**From:** Erik Williams [mailto:wolcottearlychildhood@gmail.com]

**Sent:** Wednesday, October 7, 2015 11:28 AM

**To:** Beth Gaudiosi <bgaudiosi@wolcottct.org>

**Subject:** Re: Program Support Request FY 2015-2016

Ok great. In case this helps, I'll reply as well.

Regarding the families and number of children that participate, we run sessions for 6 weeks at a time. Each session has on average 12-30 children enrolled for differently structured classes running M-F. This time of year we stay relatively full but the summer sessions are the lower scale of enrollment. The number of families is honestly probably less than 40 per year because it is typically the same kids that re-enroll brought it the year, so that number might be closer to 25/30 families or so.

Advertising dollars ideally would be spent on likely 2/3 quarter page ads in the community news and pending enrollment numbers potentially a 1/2 page ad to generate more visibility. There are also flyers printed and designed for outreach so paper costs as well as poster board or some higher quality flyers designed for holiday parties or year end celebrations. Since I have been involved we have more than exhausted the allotted budget for advertising.

Hopefully this helps as well.

Thank you.

Erik

Erik Williams

Program Director

203-206-3878

[wolcottearlychildhood@gmail.com](mailto:wolcottearlychildhood@gmail.com)

## Beth Gaudiosi

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**From:** Sue Hale  
**Sent:** Thursday, October 1, 2015 4:12 PM  
**To:** Beth Gaudiosi  
**Cc:** PAUL MALONEY (phmaloney@sbcglobal.net); paul medeiros  
**Subject:** Wolcott Youth Athletic Assoc Program Request FY 15-16  
**Attachments:** Program Request Form FY 2015-2016.xlsx

Parks and Recreation and Acquired Facilities Commission,

The Wolcott Youth Athletic Association continues to provide our children with a fun and instructional soccer program. Please see the attached Program Request Form which includes our 3 year Profit and Loss information and player enrollment.

Upcoming new regulations mandated by the US Soccer Federation and the US Youth Soccer Organization require new goal sizes and new field sizes by the end of 2016. This will equate to additional capital expenses to our club of over \$3,500 next year.

We respectfully request program support in the amount of \$7,500 to assist in balancing our budget for this Fiscal Year. We have been expanding our fundraising efforts and try to keep fees reasonable to our families while maintaining a quality program. Thank you in advance for your support.

Best Regards,  
Sue Hale  
WYAA Treasurer

*Susan E. Hale*  
Chief Accountant  
Town of Wolcott  
10 Kenea Avenue  
Wolcott, CT 06716  
(ph): 203/879-8100 x127  
(f): 203/879-8106  
Email: [shale@wolcottct.org](mailto:shale@wolcottct.org)

WOLCOTT PARKS RECREATION ACQUIRED FACILITIES COMMISSION  
TOWN OF WOLCOTT  
10 Kenea Avenue  
Wolcott, CT 06716  
Phone: 203-879-8100 • Fax: 203-879-8105

Organization Name: Wolcott Youth Athletic Association

Organization Address:

PO Box 6076, Wolcott, CT 06716

Organization Point of Contact: Paul Maloney

Phone Number: 203 558-1802

Tax ID Number (if any): 06-1492708

	<b>12/31/2014</b>	<b>3/31/2015</b>	<b>6/30/2015</b>	<b>9/25/2015</b>
Cash/Checking Balance as of:	\$5,615.02	\$16,621.09	\$7,703.55	\$11,456.05

Revenue	2013	2014	2015	3 Yr Total	%
Registration Fees - Resident	36,702	45,581	47,525	129,808	99.9%
Registration Fees - Non-Resident	195			195	0.1%
Total Registration Fees	36,897	45,581	47,525	130,003	69.6%
P&R Stipend	6,500	6,500	6,500	19,500	10.4%
Fundraising	6,687	6,885	5,767	19,339	10.4%
Miscellaneous	3,624	6,838	7,475	17,938	9.6%
<b>Total Revenue</b>	<b>53,709</b>	<b>65,804</b>	<b>67,267</b>	<b>186,779</b>	<b>100.0%</b>
<b>Expenses</b>					
Equipment/Uniforms	19,792	24,438	16,391	60,622	32.5%
Field Maintenance	4,247	1,062	2,956	8,266	4.4%
Fundraising (Exp netted with Rev)				0	0.0%
Officiating	3,900	7,155	6,865	17,920	9.6%
Administration	5,285	7,030	6,909	19,224	10.3%
Player Awards & Banquets	1,666	3,618	4,012	9,296	5.0%
Services-Coaching	5,910	17,091	25,100	48,101	25.8%
Other	9,184	4,904	5,013	19,101	10.2%
<b>Total Expense</b>	<b>49,985</b>	<b>65,299</b>	<b>67,246</b>	<b>182,529</b>	<b>97.7%</b>
<b>Net Gain or (Loss)</b>	<b>3,724</b>	<b>504</b>	<b>22</b>	<b>4,250</b>	<b>2.3%</b>

Enrollment	2013	2014	2015	3 Year Average
Residents	505	473	451	476
Non-Residents	3	2	14	6
<i>Total</i>	<i>508</i>	<i>475</i>	<i>465</i>	<i>483</i>

2015-2016 Program Request Amount: \$ 7,500.00

WOLCOTT PARKS RECREATION ACQUIRED FACILITIES COMMISSION

TOWN OF WOLCOTT

10 Kenea Avenue

Wolcott, CT 06716

Phone: 203-879-8100 • Fax: 203-879-8105

Organization Name:

Baseball Association of Wolcott

Organization Address:

Nichols Road, Wolcott, CT

Organization Point of Contact:

Domenic Briglia

Phone Number:

2032328151

Box ID Number (if any):

22-2753655

Cash/Checking Balance as of:

12/31/2014	3/31/2015	6/30/2015	9/30/2015
\$983.36	\$28,097.28	\$18,741.61	\$8,490.34

Revenue

	2013	2014	2015	3 Yr Total	%
Registration Fees - Resident	49,935	46,509	40,464	136,908	91.8%
Registration Fees - Non-Resident	3,750	3,500	5,040	12,290	8.2%
Total Registration Fees	53,685	50,009	45,504	149,198	51.2%
P&R Stipend	10,000	10,000	10,000	30,000	10.3%
Fundraising	6,915	7,265	7,366	21,546	7.4%
Miscellaneous		44,643	46,283	90,926	31.2%
<b>Total Revenue</b>	<b>70,600</b>	<b>111,917</b>	<b>109,153</b>	<b>291,670</b>	<b>100.0%</b>

Expenses

Equipment/Uniforms	24,686	18,080	13,564	56,330	19.3%
Field Maintenance	11,657	18,772	9,198	39,627	13.6%
Fundraising	5,117	498	210	5,825	2.0%
Officiating	7,819	7,660	7,610	23,089	7.9%
Administration	1,719	4,160	3,419	9,298	3.2%
Player Awards & Banquets	2,166	1,814	2,254	6,234	2.1%
Other	3,480	64,805	61,580	129,865	44.5%
<b>Total Expense</b>	<b>56,644</b>	<b>115,789</b>	<b>97,836</b>	<b>270,269</b>	<b>92.7%</b>
<b>Net Gain or (Loss)</b>	<b>13,956</b>	<b>-3,872</b>	<b>11,317</b>	<b>21,401</b>	<b>7.3%</b>

\* not included in expenses Security doors for sn

\*\* Money kept for field repairs and John Deere Gat

Rollment

	2013	2014	2015	3 Year Average
Residents	446	397	349	397
Non-Residents	60	60	85	68
<b>Total</b>	<b>506</b>	<b>457</b>	<b>434</b>	<b>466</b>

2015-2016 Program Request Amount:

**\$ 15,000.00** NEW BLEACHER NEEDED DUE TO UPGRADE AND DAMAGES DON

Jan 1 - Nov 20, 15

Ordinary Income/Expense

Income

Banner Receipts	3,450.00
Easter Flower Sale Income	2,118.00
Fundraising Merchandise Sales	500.00
Home Team Collections	188.00
Interest Income	1.07
Outside Contributions	12,609.72
Registration Receipts	43,411.28
Snack Bar Receipts	45,938.14
Vending Machine Income	936.57

Total Income 109,152.78

Cost of Goods Sold

Fundraising Merchandise	210.00
Snack Bar Expense	34,227.91
Vending Machine Supplies	579.49

Total COGS 35,017.40

Gross Profit 74,135.38

Expense

Administration Expense	3,418.76
Award Expense	2,254.20
Banner Repairs	750.00
Baseball Team Equipment	4,261.51
Baseball Uniforms	9,302.60
Bath & Meeting Room Expense	37.00
Credit Card Fees	121.80
Fields - Repair & Maint	9,198.42
Insurance Expense	8,284.00
Memberships	5,412.80
Miscellaneous Expense	66.28
Registration Advertising	495.02
Security	180.00
Snack Bar Suppl & Maint Expense	7,697.06
Suspense-reimbursable	0.00
Umpire Expense	7,610.00
Utilities - Eversource - CL&P	2,141.74

Total Expense 61,231.19

Net Ordinary Income 12,904.19

Other Income/Expense

Other Expense

Short & Over	<u>1,587.79</u>
Total Other Expense	<u>1,587.79</u>
Net Other Income	<u>-1,587.79</u>
Net Income	<u><u>11,316.40</u></u>

WOLCOTT PARKS RECREATION ACQUIRED FACILITIES COMMISSION

TOWN OF WOLCOTT

10 Kenea Avenue

Wolcott, CT 06716

Phone: 203-879-8100 • Fax: 203-879-8105

Organization Name:

Wolcott Youth Lacrosse

Organization Address:

5 Hunters Ridge Wolcott, CT 06716

Organization Point of Contact:

Mike Whitney

Phone Number:

203-313-4109

Box ID Number (if any):

26-3835894

Account/Checking Balance as of:	12/31/2014	3/31/2015	6/30/2015	9/30/2015	
	\$2,223.21	\$10,288.38	\$1,400.62	\$1,268.49	

Revenue	2012	2013	2014	3 Yr Total	%
Registration Fees - Resident	16,756	7,895	6,700	31,351	77.6%
Registration Fees - Non-Resident	3,270	2,955	2,840	9,065	22.4%
<b>Total Registration Fees</b>	<b>20,026</b>	<b>10,850</b>	<b>9,540</b>	<b>40,416</b>	<b>57.2%</b>
P&R Stipend	4,500	4,500	**	9,000	12.7%
Fundraising	8,839	6,336	3,137	18,312	25.9%
Miscellaneous	235	1,715	1,012	2,962	4.2%
<b>Total Revenue</b>	<b>33,600</b>	<b>23,401</b>	<b>13,689</b>	<b>70,690</b>	<b>100.0%</b>

Expenses	2012	2013	2014	3 Yr Total	%
Equipment/Uniforms	3,290	6,958	3,572	13,820	19.6%
Field Maintenance	807	1,687	1,850	4,344	6.1%
Fundraising	4,232	2,198	2,365	8,795	12.4%
Officiating	3,835	4,549	2,904	11,288	16.0%
Administration	4,082	3,165	1,536	8,783	12.4%
Player Awards & Banquets		686	0	686	1.0%
Other	8,941	5,211	5,129	19,281	27.3%
<b>Total Expense</b>	<b>25,187</b>	<b>24,454</b>	<b>17,356</b>	<b>66,997</b>	<b>94.8%</b>
<b>Total Gain or (Loss)</b>	<b>8,413</b>	<b>-1,053</b>	<b>-3,667</b>	<b>3,693</b>	<b>5.2%</b>

\*\* 2014 P&R Stipend reflected (deposited) in 2013, 2013 reflected in 2012, etc

Rollment	2013	2014	2015	3 Year Average
Residents	96	83	79	86
Non-Residents	33	30	21	28
<b>Total</b>	<b>129</b>	<b>113</b>	<b>100</b>	<b>114</b>

2015-2016 Program Request Amount:

**\$ 4,500.00**

WOLCOTT PARKS RECREATION ACQUIRED FACILITIES COMMISSION

TOWN OF WOLCOTT

10 Kenea Avenue

Wolcott, CT 06716

Phone: 203-879-8100 • Fax: 203-879-8105

Organization Name:

WOLCOTT GIRLS SOFTBALL ASSOC. INC

Organization Address:

PO BOX 6075 WOLCOTT, CT 06716

Organization Point of Contact:

JASON MCCORMACK

Phone Number:

203-437-0053

Check ID Number (if any):

52103488/001

Cash/Checking Balance as of:

12/31/2014	3/31/2015	6/30/2015	9/30/2015
\$1,331.35	\$12,332.19	\$8,839.82	\$4,460.60

Revenue

	2012	2013	2014	3 Yr Total	%
Registration Fees - Resident	14,630	16,105	12,070	42,805	69.3%
Registration Fees - Non-Resident	7,830	5,752	5,343	18,925	30.7%
Total Registration Fees	22,460	21,857	17,413	61,730	64.2%
P&R Stipend	8,500	8,500	8,500	25,500	26.5%
Fundraising	3,065	2,120	2,365	7,550	7.9%
Miscellaneous	423	472	421	1,316	1.4%
<b>Total Revenue</b>	<b>34,448</b>	<b>32,949</b>	<b>28,699</b>	<b>96,096</b>	<b>100.0%</b>

Expenses

Equipment/Uniforms	8,335	7,456	5,245	21,036	21.9%
Field Maintenance	6,122	5,035	2,035	13,192	13.7%
Fundraising				0	0.0%
Officiating	12,465	10,219	7,720	30,404	31.6%
Administration	3,125	2,741	2,287	8,153	8.5%
Player Awards & Banquets	3,837	784	815	5,436	5.7%
Other	27,747	25,337	24,635	77,719	80.9%
<b>Total Expense</b>	<b>61,631</b>	<b>51,572</b>	<b>42,737</b>	<b>155,940</b>	<b>162.3%</b>
<b>Net Gain or (Loss)</b>	<b>-27,183</b>	<b>-18,623</b>	<b>-14,038</b>	<b>(59,844)</b>	<b>0.0%</b>

Enrollment

	2013	2014	2015	3 Year Average
Residents	178	191	138	169
Non-Residents	120	98	82	100

Total

0

2015-2016 Program Request Amount:

**\$ 16,000.00**

## 2015 Summer Volleyball league

1. 100 T-shirts	\$522.65
2. Officials (3)	\$360.00
3. Custodial Fees	\$592.35
4. Equipment	\$10.61
5. Incentives	\$60.00
6. Water/ Gatorade	\$47.54
<b>Total:</b>	<b>\$1,593.15</b>

### **Budget Validation:**

I have spent over budget but had purchased more t-shirts and employees due to enrollment numbers. The signup fee covered the overage. **Therefore, I request the same amount of \$1,100.00 as previous years to successfully run the league for 2016.** This league is a tremendous help for the development and growth for the youth of Wolcott.

**Thank you for your support in this program,**

**Briana Daniele**

WOLCOTT PARKS RECREATION ACQUIRED FACILITIES COMMISSION  
TOWN OF WOLCOTT  
10 Kenea Avenue  
Wolcott, CT 06716  
Phone: 203-879-8100 • Fax: 203-879-8105

Organization Name: Wolcott Summer league Volleyball

Organization Address:  
14 Long Swamp Road Wolcott CT 06716

Organization Point of Contact: Briana Daniele  
Phone Number: 203-704-7455

Tax ID Number (if any):

	<u>12/31/2014</u>	<u>3/31/2015</u>	<u>6/30/2015</u>	<u>9/30/2015</u>	
Cash/Checking Balance as of:	\$179.98	\$179.98	\$857.33	\$877.18	
<b>Revenue</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>3 Yr Total</b>	<b>%</b>
Registration Fees - Resident	100	100	100	300	#DIV/0!
Registration Fees - Non-Resident				0	0.0%
Total Registration Fees				0	0.0%
P&R Stipend				0	0.0%
Fundraising				0	0.0%
Miscellaneous				0	0.0%
<b>Total Revenue</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,800</b>	<b>100.0%</b>
<b>Expenses</b>					
Equipment/Uniforms		745	581	1,326	73.6%
custodial fee		692	592	1,284	71.3%
Fundraising	n/a	n/a		0	0.0%
Officiating (3 workers)		300	360	660	36.7%
Administration		0	0	0	0.0%
Player Awards & Banquets		25	60	85	4.7%
Other		125		125	6.9%
<b>Total Expense</b>	<b>0</b>	<b>1,887</b>	<b>1,593</b>	<b>3,480</b>	<b>193.3%</b>
<b>Net Gain or (Loss)</b>	<b>600</b>	<b>-1,287</b>	<b>-993</b>	<b>(1,680)</b>	<b>0.0%</b>

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>3 Year Average</u>
Enrollment				
Residents				0
Non-Residents				0
<b>Total</b>				<b>0</b>

2015-2016 Program Request Amount: \$ 1,100.00