

Community Center Committee Minutes

Regular Meeting October 20, 2020

8 Simpson Street
Newtown, CT 06470
Multipurpose Room

Meeting held in person and remotely via Google Meet due to COVID-19 precautions

THESE MINUTES ARE SUBJECT TO APPROVAL BY THE COMMUNITY CENTER COMMITTEE

Present: Kinga Walsh, Nancy Doniger, Doria Linnetz, Fred Taylor, Bill Manfredonia, Kevin Byrne, Jeff Tousignant, Filippo Formica, Matt Ariniello, Eleanore Cruwys-Hayes

Absent: Cheyanne Wirtz and Olivia Deschenes

Meeting was called to order at 6:49pm by Kinga Walsh.

Nancy Doniger made a motion to approve the September 15, 2002 minutes. Jeff Tousignant seconded. All in favor and motion passes.

Financials Review FY 2021 and All Other Updates (see attached)

Overall this was a good month for the Center with hosting 175 students thereby raising almost ~\$50,000. A student option is still underway with about a dozen students currently attending. Additionally, for October, weekly revenues will come from after-school childcare. Mr. Ariniello worked with the School District who arranged for busing to help transport students for after school care. A separate childcare account has been created for better transparency. Membership revenue is steady; however, many previous annual memberships have switched to monthly given the COVID uncertainty. Membership revenue comparisons (Sept 2020 versus Feb 2020) were reviewed and reflect a \$15,000 decrease. Monthly bank drafts are the majority of payments and rentals are nearly non-existent although the first set of birthday parties (3) occurred over the past weekend (with guidelines to adhere to as well as an air purifier in the room). Annual donations have been received from Danbury Hospital, the Better Day Café received a donation from a private donor as well as an additional donation from the Rotary Club for scholarships. Some PPE and COVID supplies will be reimbursed at a later date. Due to minimum wage increase, salary expenditures have increased about \$2,500.

The spirit of the Newtown Community embracing the Community Center is a positive during this difficult time. Other various recreational facilities are also experiencing a steady decrease in membership given the feelings of uncertainty.

A Monroe/Shelton swim team has been using the lap pool (no locker room usage) after hours twice a day/three days a week for roughly two hours each session with 5-10 participants. The contract is through December and the charge is \$550/month. Matt will review the contract should they express interest to continue using the Center.

Significant amount of working hours are spent manually cleaning the pool; therefore, purchasing a robot pool vacuum to help clean the pools is being requested. Members discussed the idea around this.

Kinga Walsh made a motion to approve the purchase of a new robot pool vacuum in the amount of \$3,000. Kevin Byrne seconded. All in favor and motion passes.

Director's Report (see attached)

The Center had 40 families on Saturday for Pumpkin Painting and 56 families on Sunday for Haunted Gingerbread Houses. Another offering is a drive thru Spooktacular Halloween experience beginning this Friday the 23rd. We are running this the next two Friday nights from 7-9 and on Halloween. This offering will allow families to drive thru the back of the Community Center to see haunted scenes. Each vehicle will receive a treat bag on their way out. There is a suggested \$5 donation per vehicle.

Pool Availability

Traffic has increased within the building regarding lap swimming. Waitlists continue, so Mr. Ariniello received approval from the State Health Department Pool Licensing Department to have one shared lap lane (for people not within their family). Right now 45 minutes are allotted for each lap swim. Two lanes will now have 30 minutes, two lanes will remain at 45 minutes and there will be one shared lap lane.

There will be two paid water aerobics classes on Fridays for \$30/month to help give another option to alleviate the high demand for water aerobics.

A tablet has been put inside the main lobby for members to utilize to sign up for their own time slots. This will eliminate the front desk of being able to sign people up.

Membership Update to Include Quantitative Recap (see attached)

Early summer is where many cancelations occurred. The hope is memberships will increase as the winter arrives. There is a one to four-month window to allow memberships to be put on hold; after the hold is released an automatic membership renewal takes place.

Return 2 Learn Review and Scholarship Awarded Recap

~\$50,000 was received via student care. The Center awarded 18 scholarships totaling \$4,000. Some scholarship funds were received through the United Way.

Return 2 Learn will likely be available to the Town should the district return to Hybrid or Full Distance.

Discuss Volunteer Sign up Dates

The drive thru Spooktacular Halloween experience beginning this Friday the 23rd. is looking for volunteers. We are running this the next two Friday nights from 7-9 and on Halloween.

King Walsh spoke with the Committee regarding rotation of member positions and encouraged the committee to think about future plans for the Committee. The committee discussed various options and Kinga will remain Chair for the time being.

Mr. Ariniello thanked the Committee and his staff for all of their dedications and great efforts.

Jeff Tousignant moved to adjourn at 8:12p. Seconded by Bill Manfredonia. All in favor and motion approved.

Respectfully submitted,
Kiley Gottschalk, Clerk

Attachments:

Director's Report October 2020

NCC Special Revenue Fund Estimate from Inception to 10/31/19

NCC Special Revenue Fund Estimate September 2020

Directors Report

October 2020

The transition from Return 2 Learn back to school was smooth. We have one Learning Lab still operating 3 days a week and will be running it until the end of the month. With the change in school schedule to half days on Wednesdays we have added a childcare program on Wednesdays to assist working parents and we currently have 38 children enrolled. After many conversations with the bus company and the school district we were able to secure busing to the Community Center 4 days a week. With this change in transportation we were able to design a new afterschool school program named "Kids Club" for children in grades K-6 with a focus on homework help, swimming and art. Numbers for this program are currently under a dozen and we were able to utilize some of our staff from the Return 2 Learn Program.

Fall Programming

Current session revenues sit at \$29,693.00 compared to \$25,589.00 in 2019 an increase of \$4,104.00. Due to many swim season cancellations we have introduced swim stroke clinics which have been popular and will be continuing throughout the year. Our Harvest weekend was a success and it was great to see many families coming back to the facility. We gave participants the option of being inside or outside to those who feel comfortable, we also offered take home kits as well. We had 40 families on Saturday for Pumpkin Painting and 56 families on Sunday for Haunted Gingerbread Houses.

With the generous support of Claris Construction, Newtown Pediatrics, The Knights of Columbus and Bagel Delight we are able to offer a drive thru Halloween experience beginning this Friday the 23rd. We are running them the next two Friday nights from 7-9 and on Halloween. This offering will allow families to drive thru the back of the Community Center and see haunted scenes, each vehicle will receive a treat bag on their way out. We are accepting candy donations at this time to assist with the goodie bags who are being made by the Better Day Café employees. At this time around 120 vehicles are signed up for this event. Volunteers are needed to assist with traffic and handing out treats, if you are interested please send me an email.

We will be rolling out a new baby swim program in November called "Baby Basics". This will be a free program and play group for families of infants from 2 months- 6 months. It is our hope that this program will be another benefit of being a member and help continue to grow our swim lesson program. We will also be restructuring our Parent and Tot classes to separate by age/swim level. Private Swim Lesson requests continue to rise due to COVID with 10 kids currently registered for Private Lessons. We have 140 children currently in our group lesson program.

Starting in November a New Teen Program will be released in our Late Fall program guide that features art and mixed media.

As part of our ongoing relationship with Nuvance Health we will continue to offer health and wellness seminars. Our new series will be offered virtually (flyers to be distributed tomorrow night). A email blast announcing these seminars will go out to the community later this week and will be shared on the town's social media pages as well.

The town has launched a Suicide Prevention campaign and we are taking part in promotion of this initiative. We have assisted with videos and will be helping with future seminars and events.

Veterans Day is approaching and since we cannot gather and or have traditional events I thought it would be to honor the spirit of Veteran's Day by have a wall of local veterans lining the halls. I am currently working with the American Legions to support this.

Membership update

Annual letters have been distributed and are coming in slowly. Many individuals feeling uncertain have decided to take the route of a monthly membership instead. We will be touching base in the coming weeks with those who have not responded yet.

As the weather begins to get cooler pool availability is becoming an issue with current restrictions. I have formulated a plan to expand some lap lane availability. Water Aerobics class requests continue to increase with capacity numbers low.

1. Creating one shared lane (for those who feel comfortable) approved by CT DPH.
2. Reducing 2 lap lane times to half hour slots
3. Creation of 2 paid Water Aerobics Programs on Friday for guaranteed space in program
4. Expansion of the 7pm Water Aerobics class to add an extra lane as swim lane numbers dwindle after the post work swimmers have completed their swim

With the increase of swimmers and after hour's rentals we are finding it difficult to manually clean the pool. I am asking for the approval of up to \$3,000.00 to support a robot pool vacuum to help us maintain our pool efficiently and effectively. We have just started our video campaign to assist with brining members back and it will completed before our next meeting for the committees review.

Attachment B

Newtown Community Center - Special Revenue Fund ESTIMATE From Inception to October 31, 2019 - as of 12:00pm

Beginning Fund Balance - 7/1/2018 \$ (6,986.00)
Revenues

	YTD Amount				
	2018-2019	Jul2019 - Aug2019	Sep-19	Oct-19	Total-YTD
Federal Grants	-	-	-	-	-
State Grants	-	-	-	-	-
Rental Income	-	2,488	3,335	2,424	8,247
Other Grants	12,000	10,000	-	-	10,000
Charges for Programs	1,300	3,745	2,257	7,309	13,311
Charges for Aquatic Programs	12,739	27,675	9,967	20,997	58,639
Membership Fees	8,842	85,037	42,047	31,025	158,109
Interest on Investments	11,150	-	-	-	-
Misc. Revenue (ie. Special events)	-	-	-	-	-
Income-Community Café	-	484	2,071	2,555	4,761.75
Donations	43,220	18,090	5,416	6,115	29,621
Donations-GE	1,000,000	-	-	-	-
Scholarships	-	-	-	-	-
Credit Card Processing	-	(257)	-	-	-
	1,089,251	147,262	65,093	70,425	282,688

Expenditures

	Orig. Budget	2018-2019	Jul2019 - Aug2019	Sep-19	Oct-19	Total-YTD
Salaries & Wages - Full time	176,000	101,660	31,513	20,312	20,312	72,136
Salaries & Wages - Part Time	286,000	4,342	26,621	16,887	16,306	59,814
Salaries & Wages - Seasonal	-	-	-	-	-	-
Group Insurance	65,628	1,263	373	186	188	748
Social Security Contributions	35,343	8,019	4,966	2,498	2,448	9,913
Retirement Contributions	15,000	4,955	1,632	645	807	3,084
Fees & Professional Services	30,000	9,493	505	72	200	777
Marketing	15,000	21,833	1,264	5,718	2,344	9,327
Water/Sewerage	20,000	-	-	-	-	-
Repair & Maintenance Svcs	25,000	-	1,031	514	403	1,948
Contractual Svcs	33,000	-	3,717	3,078	5,765	12,560
Dues, Travel & Education	6,500	623	100	13	134	247
General Supplies	18,000	5,616	2,488	422	408	3,318
Office Supplies	6,500	1,557	1,618	225	7	1,849
Program Supplies	20,000	1,962	1,303	1,662	49	3,014
Pool Supplies	15,000	153	769	2,519	185	3,473
Community Events	4,000	248	717	369	1,233	2,319

Newtown Community Center - Special Revenue Fund ESTIMATE
From September 1, 2020 through September 30, 2020

Revenues:	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	YTD 2020- 2021
Federal Grants	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-
Rental Income	-	21,380	877	1,473	45	-	-	-	2,395
Other Grants	12,000	10,000	-	-	-	-	-	-	-
Charges for Programs	1,300	64,550	7,208	6,268	5,642	-	-	-	19,117
Charges for Aquatic Programs	12,739	126,028	7,061	9,308	11,503	-	-	-	27,872
Membership Fees	8,842	366,524	28,076	31,665	34,058	-	-	-	93,799
Interest on Investments	11,150	21,153	-	-	-	-	-	-	-
Misc. Revenue/Spec. Events	-	-	-	-	-	-	-	-	-
NCC-Childcare	-	-	-	-	49,896	-	-	-	49,896
Income-Community Café	-	11,405	-	-	1,509	-	-	-	1,509
Donations	43,220	34,307	8,316	9,052	22,364	-	-	-	39,732
Donations-GE	1,000,000	1,000,000	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-	-	-
Transfers In	-	75,000	-	-	67,592	-	-	-	67,592
Revenues Total	1,089,251	1,730,347	51,538	57,766	192,608	-	-	-	301,911

Expenditures:	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Approved Budget 2020-2021	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	YTD 2020- 2021
Salaries & Wages - Full time	101,660	210,756	207,183	17,221	17,344	17,344	-	-	-	51,908
Salaries & Wages - Part Time	4,342	141,771	248,000	12,204	6,264	4,831	-	-	-	23,298
Salaries & Wages - Seasonal	-	-	-	-	14,690	11,956	-	-	-	26,646
Salaries & Wages - Childcare	-	-	-	-	-	3,941	-	-	-	3,941
Group Insurance	1,763	62,451	65,628	223	5,021	5,021	5,021	5,021	5,021	25,330
Social Security Contributions	8,019	26,472	34,821	2,212	2,890	2,844	-	-	-	7,945
Retirement Contributions	4,955	9,810	14,763	780	810	800	-	-	-	2,390
Fees & Professional Services	10,464	3,377	5,000	-	9	1,314	-	-	-	1,323
Marketing	22,338	20,834	8,000	-	-	2,052	-	-	-	2,052
Water/Sewers	-	31,243	34,000	-	-	-	-	-	-	-
Repair & Maintenance Svcs	-	24,112	20,000	3,333	3,564	4,033	-	-	-	10,930
Copier Leasing	-	4,088	-	-	-	-	-	-	-	-
Contractual Svcs	-	43,222	65,000	310	2,939	4,308	-	-	-	7,557
Dues, Travel & Education	623	2,553	6,000	-	20	-	-	-	-	20
General Supplies	9,576	12,329	13,000	-	743	1,160	-	-	-	1,903
Office Supplies	1,557	8,144	6,500	-	113	698	-	-	-	811
Program/Recreation Supplies	2,101	9,271	12,000	-	383	799	-	-	-	1,182
Pool Supplies	153	14,143	15,000	-	1,075	2,560	-	-	-	3,635
Community Events	248	3,065	1,500	-	-	-	-	-	-	-
Childcare/NCC	-	-	-	-	-	852	-	-	-	-
Energy-Natural Gas	-	83,073	47,000	-	3,012	5,101	-	-	-	8,113
Energy-Electric	-	108,183	88,000	-	12,008	11,278	-	-	-	23,286
Community Café	1,916	14,857	-	-	-	-	-	-	-	-
Equipment	-	7,590	8,000	-	-	-	-	-	-	-
Capital	(470)	223,766	200,000	-	1,598	1,500	-	-	-	3,098
Credit Card Fees	-	15,156	-	976	-	1,428	-	-	-	2,404
Expenditures Total	168,745	1,080,265	1,099,395	37,257	72,485	83,819	5,021	5,021	5,021	207,774
Revenues over Expenditures	920,506	650,082		14,281	(14,720)	108,789	(5,021)	(5,021)	(5,021)	94,137
Ending Fund Balance	920,506	1,570,588		1,584,869	1,570,149	1,678,938	1,673,917	1,668,895	1,663,874	1,758,011

\$60,258 Yearly medical benefit paid in August
\$5,021 monthly payment