

Community Center Commission Minutes
Regular Meeting October 19, 2021

8 Simpson Street
Newtown, CT 06470
Meeting 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: Matt Ariniello, Kinga Walsh, Nancy Doniger, Fred Taylor, Doria Linnetz,
Jeff Tousignant, Cheyanne Wirtz and Filippo Formica

Absent: Bill Manfredonia, Olivia Deschenes and Eleanore Cruwys-Hayes

Meeting was called to order at 6:34pm by Kinga Walsh.

Salute to the Flag

Public comment

Don Lococo , 27 High Barlow Road, involved with Newtown Allies for Change requested the Center consider hanging a two-panel mural created at the recent Newtown Arts Mr. Lococo also updated the Commission that Allies for Change went through Parks and Rec for their Little Lending Library and was approved for a location at Dickinson Park.

Approval of Minutes from 9/21/21 Meeting

Nancy Doniger made a motion to approve the minutes from the September 21, 2021 meeting. Fred Taylor seconded (Jeff Tousignant and Cheyanne Wirtz). All in favor and motion passes.

Financials:

Mr. Ariniello reported Membership remains steady and revenues from late program Fall session will be seen. He is hoping to see payments continue to trickle in from the \$25,000 grant from the State, which will bring revenues over expenditures ~\$200,000. Regarding the end of the year, the Center is close to ~\$500,000 for the year in revenue. The ending fund balance for the first four months of the period will be \$2.8MM. He mentioned a total of ~\$69,000 in revenue for Fall Programs, which includes a New Teen Programming.

Director's Report (verbally reported)

General Update

Mr. Ariniello reported membership continues to increase with 101 membership units in September. Total membership units are 1841 (roughly 3,5000 residents and 500+ non residents). Programs numbers remain healthy with over 1,145 members in Programs this Fall (another record high). Mr. Ariniello and Mrs. Walsh met with a Cultural Arts point person to discuss short and long term collaborative efforts. The Catherine Violet Hubbard Animal Sanctuary came for the afterschool program last week, which was well received by the students. Mr. Ariniello shared the Center is hosting a new Diabetes program. Veterans Day will be celebrated at the Center with free hot dogs to thank our Veterans with the American Legions. Mr. Ariniello continued to report that various towns from across the state will be touring the Center in the coming weeks. These towns have begun planning construction for Community Centers of their own and are meeting with Mr. Ariniello for ideas. There was a pumpkin painting party this past weekend with a total of 80 pumpkins painted. There will be a state inspection next week regarding the various childcare opportunities the Center provides. He continued to mention the issue/concern of staffing needs. Pfizer booster shots will be held at the Center for the appropriate persons eligible to receive a booster. Mr. Ariniello spoke about the ARP funding and he is hopeful the decisions for the Center will be approved or rejected

for in the coming months. They continued the conversation about the locker room upgrades, which ultimately happens to be a plumbing issue. The Center continues to find a vendor to complete this project. Lastly, Mr. Ariniello thanked the late Mr. Mitchell for his incredible work to the Town and the Community Center specifically most recent as the Chair on Public Building and Site.

Upcoming events are as follows: Spooktacular Drive-thru (\$10/car) on October 29th and October 20th from 7p-9p; Laser Light Show December (\$20/car) 10th-12th (which will include a laser light tunnel) and a VIP option with hot chocolate and a Santa visit – price \$TBD; Wine Tasting/Holiday Shopping Fundraiser on December 3rd.

Facility Update:

Mr. Ariniello reported he met with KIRMA last week and shared the invoices and work orders for subrogation proceedings. He will continue to update the Commission.

Strategic Sub-Committee meeting

The subcommittee update included:

- Recap of goal to continue with a self-sustaining model
- Additional, smaller meetings were held to begin facility update lists as well as maintenance, lifespan of pool equipment, building repairs, etc., membership software reviews and data pull options.

Chair and Co Chair Nominations

Cheyenne Wirtz made a motion to nominate Kinga Walsh for Chair. Fred Taylor seconded. All in favor and motion passes.

The nomination for Vice Chair was tabled until the November meeting.

Nancy Doniger shared with the Commission that she will finish her current term, but unfortunately will not be able to continue to serve. Mrs. Walsh thanked Mrs. Doniger for her incredible dedication on this Commission.

Review of Student Representatives' Roles and Responsibilities (see attached)

Mrs. Walsh shared the attached document and the following changes were approved (note changes within motion below). The commission thanked Fillipo for his continued involvement.

Nancy Doniger made a motion to change the term from the school year to January-December, made grammatical corrections, adjusted paragraph 5 to read "The term of office for the student representatives will be January-December", and paragraph 6 to read "Student representatives shall be available for attendance at Community Center Commission monthly meetings." and changed all "Committee" mentions to "Commission" Fred Taylor seconded. All in favor and motion passes.

Cheyenne Wirtz made a motion to adjourn at 7:53p. Seconded by Fred Taylor. All in favor and motion approved.

Respectfully submitted,
Kiley Morrison Gottschalk, Clerk

Attachments:

Membership Update

Director's Report October 2021

NCC Financials

Student Representative Roles and Responsibilities

Newtown Community Center
Membership Count – September 2021

Membership Category	February	March	April	May	June	July	August	Sept	
Annual Adult	22	21	20	22	22	17	19	21	2
Annual Family	68	68	72	69	70	69	74	78	4
Annual Senior Couple	22	22	22	22	21	19	19	20	1
Annual Senior	37	36	40	47	47	42	41	49	8
Annual Single Parent Family	9	11	11	11	11	13	14	15	1
Annual Youth/ Teen	2	2	3	3	3	3	3	3	
Monthly Adult	148	149	152	159	173	161	166	177	11
Monthly Family	642	694	702	722	758	775	799	818	19
Monthly Senior Couple	71	76	76	72	79	83	86	91	5
Monthly Senior	258	265	268	266	280	275	285	313	28
Monthly Single Parent Family	101	104	113	116	129	131	134	139	5
Monthly Youth/ Teen	69	61	64	64	70	64	62	70	8
Volunteer First Responders	8	7	9	10	10	14	14	8	6
Volunteer First Responder Family	8	7	16	18	18	18	24	27	3
Employee Membership	6	6	6	8	9	12	12	12	0
College Membership Special	0	0	1	3	7	3	0	0	0
Membership Units	1471	1,529	1,575	1,612	1,707	1,699	1,752	1841	101
Total Members				4,246	4,527	4,689	4,829	4,856	
Scholarships Awarded				4	3	5	3	7	

Newtown Community Center Budget Worksheet

Revenues	FY2022			Actual	FY2021 FORECAST				Forecast	Forecast
FY21 Forecasted	Budget	Adjusted	Sept Actuals	YTD	September	October	November	December	Jan-June	2021
Federal Grants	0								0	0
State Grants	0	10,000								
rental income	30,000	30,000	3,336	11,068	4,000	2,500	2,500	3,500	12,500	30,000
other grants	0	42,000		13500			24900			42,000
charges for programs	88,000	208,000	21,542	149,606	18,000	15,000	9,500	7,000	82,500	208,000
charges for aquatic programs	160,000	185,000	18,436	73,998	17,000	19,000	19,000	15,000	60,000	185,000
membership fees	514,224	530,000	51,019	153,946	50,000	50,000	52,000	52,000	207,000	530,000
interest on investments	22,000	5,000							5,000	5,000
misc rev/special events	15,000	33,000		-75			15,000	20,000	3,000	33,000
ncc - childcare	0								0	
income at cafe	8,000	8,000	173	735	60	450	350	400	6,000	8,000
donations	50,000	50,000	960	26,955	10,000	13,000		2,000	25,000	50,495
scholarships	0								0	
transfers in	0			2,271		5,000				1,091,495
TOTAL	887,224	1,101,000	95,466	432,004	99,030	104,950	84,350	94,800	350,391	1,101,000
GE Donation	1,000,000	1,000,000		1,000,000						1,000,000
TOTAL WITH GE DONATION:	1,887,224	2,101,000		1,432,004						2,101,000
Expenses	FY2022			Actual	FY2021 FORECAST				Forecast	Forecast
FY21 Forecasted	Budget	Adjusted	September	YTD	September	October	November	December	Jan-June	2021
Salaries full time	247,643	263,200	20,295	56,527	20,295	20,295	20,295	18,710	152,128	263,200
salaries part time	264,500	282,000	20,547	56,727	19,000	20,300	20,300	19,000	168,000	224,727
salaries seasonal **	0			0					0	0
salaries childcare **	0		10,744	28,685					0	28,685
group insurance	54,188	60,000	4,522	13,337	4,511	4,511	4,511	4,511	27,066	60,000
iso contributions	39,265	44,000	3,830	12,078	3,500	3,500	3,500	3,500	21,752	44,000
retirement contributions	13,000	13,000	1,010	2,983	931	931	931	931	7,303	13,000
fees & prof services	1,500	1,500								1,500
marketing	4,000	4,000		126	450	250	500	650	2,000	3,650
water/sewers	34,000	40,000				10,000			30,000	40,000
repair & maint services	26,500	26,500	252	3,383	1,000	3,000	3,000	2,500	12,000	15,383
copier/leasing	4,000	4,000		0					4,000	4,000
contractual services	64,000	79,000	12,090	34,058	9,000	10,000	6,000	7,000	26,032	75,000
dues, travel & education	5,000	5,000		232	100	150	300	250	3,000	5,000
general supplies	10,000	10,000	614	891	300	600	800	800	7,223	10,000
office supplies	5,750	5,750	95	166	250	150	350	250	4,400	5,750
program/rec supplies	8,500	10,000	643	3,168	1,000	500	500	500	4,976	10,000
pool supplies	20,000	20,000	168	2,473	2,000	2,000	2,000	2,000	17,686	20,000
comm events/special events	13,000	15,000	775	775				15,000	15,000	15,775
childcare/ncc	0								0	0
energy/gas	54,000	54,000	4,436	7,863	4,000	4,000	6,000	6,000	23,406	54,000
electric	90,000	90,000	11,454	21,350	10,000	9,000	9,000	9,000	43,104	90,000
comm cafe	0			47	150	350	250	250	1,000	
equipment	12,850	9,000							9,000	9,000
capital	125,500	125,500							0	125,500
credit card fees	25,000	40,000	3,452	11,592	5,000	4,000	3,500	5,000	17,500	40,000
TOTAL	1,122,196	1,201,450	94,927	256,461	81,487	93,537	81,737	95,852	596,576	1,158,170
Operating Income/(Loss)	(234,972)	(116,450)	29,967	175,543	17,543	11,413	2,613	(1,052)	(246,185)	(57,170)