



COMMUNITY ACTIVITIES COMMISSION

August 24, 2021

5:00 PM

Leeper Center (Community Room), 3800 Wilson Avenue, Wellington, CO

Work Session Agenda

A. ITEMS

- a. 2022 Community Activities Commission Budget

Next meeting: September 7, 2021.

2021 Events:

- |                              |                    |
|------------------------------|--------------------|
| a. Town Clean Up             | September 11, 2021 |
| b. Fishing Derby             | September 25, 2021 |
| c. Halloween Costume Contest | October 31, 2021   |
| d. Veteran's Event           | November 6, 2021   |
| e. Christmas Tree Lighting   | December 3, 2021   |
| f. Parade of Lights          | December 4, 2021   |

<b>2021</b>	<b>Budget Expense 2019</b>	<b>Actual Expense 2019</b>	<b>Budget Expense 2020</b>	<b>Actual Expense 2020</b>	<b>Budget Expense 2021</b>	<b>Actual Expense 2021</b>
<b>Easter Expenses</b>						
<b>April 3, 2021</b>						
Advertise with a Follow-up	\$150.00	\$360.00	\$400.00	\$0.00	\$400.00	
Banner & Signs	\$50.00	\$68.78	\$100.00	\$0.00	\$100.00	\$89.33
Face Paint & tools	\$150.00	\$314.70	\$350.00	\$0.00	\$350.00	
Napkins, Cups & Punch	\$100.00	\$64.96	\$100.00	\$0.00	\$100.00	
Cookies & Punch	\$200.00	\$80.46	\$150.00	\$0.00	\$150.00	
Plastic eggs & candy/prizes- 8000	\$1,190.00	\$1,581.13	\$1,500.00	\$0.00	\$1,500.00	
Port-A-Potties	\$500.00	\$375.00	\$1,125.00	\$0.00	\$1,125.00	\$352.00
Bunny Costume	\$60.00	\$59.07	\$60.00	\$405.98	\$60.00	
Thank you Harvest Farm	\$75.00	\$35.51	\$75.00	\$0.00	\$75.00	
4-H Volunteers	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	
	<b>\$2,475.00</b>	<b>\$3,039.61</b>	<b>\$3,860.00</b>	<b>\$405.98</b>	<b>\$3,860.00</b>	<b>\$441.33</b>
<b>Fishing Derby</b>						
<b>NEW DATE</b>						
Fish	\$1,000.00	\$1,000.00	\$1,100.00	\$0.00	\$1,100.00	
Advertising	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	
	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,300.00</b>	<b>\$0.00</b>	<b>\$1,300.00</b>	<b>\$0.00</b>
<b>Town Yard Sale</b>						
<b>June 5, 2021</b>						
Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	
	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$0.00</b>
<b>4th of July</b>						
<b>July 4, 2021</b>						
Banner & Signs	\$250.00	\$140.00	\$250.00	\$0.00	\$250.00	\$50.00
Rent of 5 Inflatables & 5 employees	\$4,000.00	\$2,350.50	\$4,000.00	\$0.00	\$4,000.00	\$1,867.00
ASCAP License Fee	\$50.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00
DJ	\$500.00	\$450.00	\$500.00	\$0.00	\$500.00	\$180.00
Announcer & Judges	\$300.00	\$120.00	\$300.00	\$0.00	\$300.00	\$130.00
Food vouchers/T-shirts	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$1,328.40
Decorations, prizes, day of event stuff	\$400.00	\$29.88	\$400.00	\$0.00	\$400.00	\$43.80
Generator / Water Truck (vendor power)	\$700.00	\$2,440.75	\$700.00	\$0.00	\$700.00	
Trash & Port-A-Potties	\$3,050.00	\$2,260.00	\$3,050.00	\$0.00	\$3,050.00	\$2,527.90
Traffic Control Road Closure	\$4,000.00	\$4,200.00	\$4,500.00	\$0.00	\$4,500.00	\$5,800.00
Beer Garden Insurance (1/2 of total)	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	
Trophies for parade - 9	\$350.00	\$270.00	\$350.00	\$0.00	\$350.00	\$228.88
Ice Cream, etc	\$700.00	\$538.20	\$0.00	\$0.00	\$0.00	
To Fishing Derby for Fish 4/2/19	(\$500.00)	\$0.00	\$0.00	\$0.00	\$0.00	
Golf Cart (2)	\$0.00	\$100.00	\$200.00	\$0.00	\$200.00	\$300.00
Car Show	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	
	<b>\$14,800.00</b>	<b>\$12,949.33</b>	<b>\$19,300.00</b>	<b>\$0.00</b>	<b>\$19,300.00</b>	<b>\$12,505.98</b>
<b>Town Clean Up</b>						
<b>September 11, 2021</b>						
Electronic Recycle/Shredding	\$250.00	\$52.05	\$0.00	\$0.00	\$0.00	
Centralized Trash removal (Dumpster Diverz)	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	
Advertising	\$250.00	\$140.00	\$0.00	\$0.00	\$0.00	
	<b>\$1,400.00</b>	<b>\$192.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Halloween Costume Contest</b>						
<b>October 31, 2021</b>						
Prizes purchased	\$250.00	\$157.04	\$250.00	\$0.00	\$250.00	
Advertising	\$200.00	\$395.16	\$200.00	\$0.00	\$200.00	
	<b>\$450.00</b>	<b>\$552.20</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>
<b>Veterans Events</b>						
<b>\$44,506.00</b>						
Food	\$400.00	\$551.06	\$400.00	\$0.00	\$400.00	
Advertising	\$400.00	\$320.00	\$400.00	\$0.00	\$400.00	
Flags	\$100.00	\$41.64	\$100.00	\$0.00	\$100.00	
Soldier plaques/appreciation gifts	\$500.00	\$175.00	\$500.00	\$0.00	\$500.00	
Misc. items, decorating	\$700.00	\$14.99	\$700.00	\$0.00	\$700.00	
Fishing Derby for fish 4/2/19	(\$500.00)	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>\$1,600.00</b>	<b>\$1,102.69</b>	<b>\$2,100.00</b>	<b>\$0.00</b>	<b>\$2,100.00</b>	<b>\$0.00</b>
<b>Christmas Parade/Tree Lighting</b>						
<b>December 3, 2021</b>						
Thank You Gift Judges	\$300.00	\$125.00	\$300.00	\$0.00	\$300.00	
Parade Winners	\$300.00	\$225.00	\$300.00	\$0.00	\$300.00	
Advertising	\$300.00	\$140.00	\$360.00	\$0.00	\$360.00	
Traffic control	\$4,000.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	
Hot Chocolate & cookies	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	
	<b>\$4,900.00</b>	<b>\$490.00</b>	<b>\$5,160.00</b>	<b>\$0.00</b>	<b>\$5,560.00</b>	<b>\$0.00</b>
<b>MISC</b>						
Banner Replacement	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	
Newspaper Ad for Open Position	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	
Social Media Maintenance	\$240.00	\$0.00	\$240.00	\$0.00	\$240.00	
Folding Tables/Canopies	\$0.00	\$1,113.91	\$500.00	\$0.00	\$500.00	
Event Fee	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$400.00
CAC Budget Not Used	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
	<b>\$940.00</b>	<b>\$1,113.91</b>	<b>\$1,740.00</b>	<b>\$0.00</b>	<b>\$2,740.00</b>	<b>\$400.00</b>
<b>Grand Total</b>	<b>\$27,565.00</b>	<b>\$20,439.79</b>	<b>\$33,910.00</b>	<b>\$405.98</b>	<b>\$35,410.00</b>	<b>\$7,447.31</b>

<b>Town Break down on their books 2021 Budget</b>			
CAC Programs - #5192			\$35,410.00
Holiday Lighting - #5908			\$2,500.00
Frieworks - #5932			\$37,500.00
Senior's Van - #5933			\$2,500.00
Wellington Toy Storage			\$1,513.20
			\$79,423.20

The \$35,410 is the CAC Budget for programs this year. The other expenditures is covered by the Board of Trustees. The \$35,410 is a \$10,000 increase over last year due to the town taking the Car Show and Traffic Control out of their expenditure and adding it to ours.

We currently have \$1,000 that is not accounted for in the 2021 Budget Expense. I put that line item under CAC Budget Not Used. We should discuss to see how we want to allocate that money for 2021 programs.