



COMMUNITY ACTIVITIES COMMISSION
BOARD MEETING – SPECIAL SESSION
Monday, July 18th, 2022
5:00 pm
Leeper Center Board Room (3800 Wilson Avenue)

A. CALL TO ORDER

- a. Roll Call
- b. Amendments to Agenda

B. PUBLIC COMMENT ON NON-AGENDA ITEMS (time limit 3 minutes per person)

C. AGENDA ITEMS

- a. 2023 Budget Review

D. ANNOUNCEMENTS

- a. CAC Board Members
- b. Town Trustee
- c. Town Staff

E. ADJOURNMENT

Next meeting: August 2, 2022 at 5:00 pm

The Town of Wellington will make reasonable accommodations for access to Town services, programs, and activities and special communication arrangements. Individuals needing special accommodation may request assistance by contacting at Town Hall or at 970-568-3380 ext. 110 at least 24 hours in advance. Please take notice that members of the Wellington Board of Trustees will be attending this meeting. At least three members of the Board of Trustees expressed interest in attending this event.

2023 Budget Items	2023 Budget Amount	2022 Budget Amount	Actual Expenses 2022
Easter Egg Hunt			
Portable Restrooms	\$ 800.00	\$800.00	\$770.00
Easter Egg Supplies	\$ 1,000.00	\$1,500.00	\$664.10
Posters and Advertising	\$ 100.00		
Bunny Costume Thank You	\$ 50.00	\$50.00	\$50.00
Face Painter	\$ 100.00	\$150.00	\$6.35
Bunny Costume Maintenance	\$ 100.00	\$100.00	\$0.00
	\$ 2,150.00	\$2,600.00	\$1,490.45
4th of July Festival & Parade			
Bounce Houses	\$ 2,000.00	\$2,000.00	\$1,742.00
Music	\$ 3,000.00	\$1,000.00	\$1,500.00
Parade MC/Judges Thank You	\$ 130.00	\$130.00	\$130.00
Event Supplies	\$ 1,000.00	\$1,000.00	\$1,222.73
Posters, Banners, and Advertising	\$ 300.00		
Portable Restrooms & Trash	\$ 5,000.00	\$5,500.00	\$3,990.00
Traffic Control/Road Closures	\$ 6,500.00	\$5,800.00	\$6,400.00
Parade Trophies	\$ 150.00	\$200.00	\$107.58
Golf Cart Rental (2)	\$ 300.00	\$300.00	\$300.00
Face Painter	\$ 100.00	\$150.00	\$22.00
Shade Canopy Rental	\$ 1,500.00	\$600.00	
	\$ 19,980.00	\$16,680.00	\$15,414.31
Clean-Up and Appreciation Day			
Trash Rentals (Shredder, Trash, Recycling)	\$ 1,500.00	\$1,500.00	
	\$ 1,500.00	\$1,500.00	\$0.00
Halloween			
General Cost for Event	\$ 500.00	\$500.00	
	\$ 500.00	\$500.00	\$0.00
Veterans Day			
General Cost for Event	\$ 1,500.00	\$1,500.00	
	\$ 1,500.00	\$1,500.00	\$0.00
Christmas Parade/Tree Lighting			
Parade MC/Judges Thank You	\$ 150.00	\$130.00	
Traffic Control/Road Closures	\$ 5,500.00	\$4,500.00	
Food & Beverage (2 Days)	\$ 500.00	\$500.00	
Parade Trophies	\$ 200.00	\$200.00	
	\$ 6,350.00	\$5,330.00	\$0.00
General Fund			
Food & Beverage Supplies	\$ 50.00	\$50.00	
Volunteer T-Shirts	\$ 300.00		
Canopy Purchase/General Supplies	\$ 1,400.00	\$200.00	
Face Painter Supplies	\$ -	\$200.00	
Walkie Talkies (Rental or Purchase)	\$ -	\$200.00	\$209.97
Cases of Water	\$ 50.00	\$150.00	
Wellington Toy Storage Unit	\$ 1,800.00	\$1,500.00	\$1,800.00
WFD Annual Event Fee	\$ -	\$400.00	
Advertising and Marketing	\$ 200.00	\$800.00	\$194.53
ASCAP Annual Fee	\$ 50.00	\$50.00	
Community Partnership Programs	\$ -	\$3,500.00	\$103.76
	\$ 3,850.00	\$7,050.00	\$2,308.26
Grand Total	\$ 35,830.00	\$35,160.00	\$19,213.02

Other Events - Cost Built In General Funds	Future Event Considerations
Christmas Chili Dinner Sponsorship	Music Festival
Chalk the Walk Event	Hispanic Heritage Month Celebration
Monthly Town Clean Up Sponsorship	Fitness in the Park
Town Yard Sale	
Car Show 4th of July	
Beer Garden 4th of July	