



CITY OF LAGUNA HILLS

PARKS & RECREATION COMMISSION

REGULAR MEETING AGENDA

Wednesday, December 6, 2017 – 7:00 PM

Maya Douglas - Chair

Dan Cooper - Vice Chair

Chris Mackey - Commissioner

Victoria Auer - Commissioner

David Robbins - Commissioner

Location: City Council Chamber, 24035 El Toro Road, Laguna Hills, CA 92653

Any person wishing to address the Parks and Recreation Commission on any matter, whether or not it appears on this Agenda, is asked to complete a "Request to Speak" form available on the table at the back of the Chamber. The completed form is to be submitted to the Recording Secretary prior to an individual being heard by the Parks and Recreation Commission.

Members of the public wishing to address the Parks and Recreation Commission can do so during the Public Comments portion of the Agenda with a time limitation of three minutes per person, an overall time limit of ten minutes for any one subject, and a total time limit of thirty minutes for Public Comments. If you are commenting on an Agenda item, your comments will be heard at the time that item is scheduled on the Agenda. If you are addressing the Commission on an item not listed on the Agenda, the Parks and Recreation Commission is prohibited by law from discussing or taking any action on that item.

CALL TO ORDER

Resolution No. 96-04-09-1 established rules of decorum for public meetings held by the City of Laguna Hills. Resolution No. 96-04-09-1 is available on the table at the back of the City Council Chamber.

PLEDGE OF ALLEGIANCE

ROLL CALL OF COMMISSIONER MEMBERS

1. PUBLIC COMMENTS

This is the time to address the Parks and Recreation Commission on any matter not listed on this Agenda that is within the subject matter jurisdiction of the Commission. Public Comments are limited to three minutes per person, an overall time limit of ten minutes for any one subject, and a total time limit of thirty minutes.

2. MINUTES APPROVAL**2.1 Approval of Minutes for August 2, 2017, Regular Meeting**

Recommendation: That the Parks and Recreation Commission approve the Minutes for the August 2, 2017, Regular Meeting.

2.2 Approval of Minutes for October 4, 2017, Regular Meeting

Recommendation: That the Parks and Recreation Commission approve the Minutes for the October 4, 2017, Regular Meeting.

3. PRESENTATIONS**4. ADMINISTRATIVE REPORTS****5. INFORMATIONAL ITEMS****5.1 2017 Fall Quarter Evaluation**

Recommendation: That the Parks and Recreation Commission receive and file the report.

5.2 2018 Laguna Hills Half Marathon, 10K & 5K Event

Recommendation: That the Parks and Recreation Commission receive and file the report.

6. COMMISSIONER COMMENTS**7. ADJOURNMENT**

The next Regular Meeting of the Parks & Recreation Commission will be February 7, 2017, at 7:00 PM in the City Council Chamber, located at 24035 El Toro Road, Laguna Hills, California.

CERTIFICATION

I, DAVID T. REYNOLDS, Deputy City Manager of the City of Laguna Hills, do hereby certify that a copy of the foregoing Agenda was posted at Laguna Hills City Hall, Laguna Hills Community Center, and the Courtyard at La Paz Center by December 1, 2017 at 5:00 PM.



David T. Reynolds, Deputy City Manager**December 1, 2017**

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, you should contact the office of the Deputy City Manager at (949) 707-2680. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to assure accessibility to this meeting.

Materials related to an item on this Agenda submitted to the Commission after distribution of the agenda packet are available for public inspection in the Community Center at 25555 Alicia Parkway, Laguna Hills, California, during normal business hours.



City of Laguna Hills

Parks & Recreation Commission

Staff Report

DATE: December 6, 2017
TO: Parks and Recreation Commission
FROM: David Reynolds
Deputy City Manager
ISSUE: Approval of Minutes for August 2, 2017, Regular Meeting

RECOMMENDATION: That the Parks and Recreation Commission approve the Minutes for the August 2, 2017, Regular Meeting.

ATTACHMENTS:

- 170802 PR Minutes

**CITY OF LAGUNA HILLS
PARKS & RECREATION COMMISSION**

**REGULAR MEETING
MINUTES
Wednesday, August 2, 2017**

CALL TO ORDER

The meeting was called to order at 7:00 PM by Chair Maya Douglas.

PLEDGE OF ALLEGIANCE

ROLL CALL OF COMMISSIONER MEMBERS

Attendee Name	Title	Status	Arrived
Maya Douglas	Chair	Present	
Dan Cooper	Vice Chair	Absent	
Victoria Auer	Commissioner	Present	
Chris Mackey	Commissioner	Present	
David Robbins	Commissioner	Present	

Staff Present: Deputy City Manager David Reynolds, Community Services Superintendent Dan Meehan, and Administrative Assistant Jaime Ballard

1. PUBLIC COMMENTS

There were no public comments

2. MINUTES APPROVAL

2.1 Minutes Approval

Recommendation: That the Parks and Recreation Commission approve the June 7, 2017, Regular Meeting Minutes.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Maya Douglas, Chair
SECONDER:	David Robbins, Commissioner
AYES:	Maya Douglas, Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner
ABSENT:	Dan Cooper, Vice Chair

3. PRESENTATIONS

There were no presentations.

4. ADMINISTRATIVE REPORTS

4.1 Recreation Facility Needs Assessment Requests for Proposals

Recommendation: That the Parks and Recreation Commission receive and file the report.

Deputy City Manager Reynolds discussed the RFP process and explained that the selected vendor will determine the recreation facility needs of the Laguna Hills community, will compare the City's facilities to benchmark standards, and will engage the public on recreation needs.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Maya Douglas, Chair
SECONDER:	Victoria Auer, Commissioner
AYES:	Maya Douglas, Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner
ABSENT:	Dan Cooper, Vice Chair

5. INFORMATIONAL ITEMS

5.1 2017 Memorial Day Half Marathon, 10K, and 5K Post Event Report

Recommendation: That the Parks and Recreation Commission Receive and file the report.

Superintendent Meehan gave a synopsis of the 2017 event.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Maya Douglas, Chair
SECONDER:	David Robbins, Commissioner
AYES:	Maya Douglas, Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner
ABSENT:	Dan Cooper, Vice Chair

5.2 2017 Fourth of July Post Event Report

Recommendation: That the Parks and Recreation Commission receive and file the report.

Superintendent Meehan provided an event summary to the Commission. Commissioner Auer asked if the event falling on a Tuesday had an impact on event attendance. Superintendent Meehan report that attendance was approximately the same as in previous years.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Maya Douglas, Chair
SECONDER:	David Robbins, Commissioner
AYES:	Maya Douglas, Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner
ABSENT:	Dan Cooper, Vice Chair

6. COMMISSIONER COMMENTS

There were no Commissioner comments.

7. ADJOURNMENT

There being no further business before the Parks and Recreation Commission at this session, Chair Douglas declared the meeting adjourned at 7:37 p.m.

David Reynolds, Deputy City Manager

ATTEST:

Maya Douglas, Chair

Approved at meeting of December 6, 2017



City of Laguna Hills

Parks & Recreation Commission

Staff Report

DATE: December 6, 2017
TO: Parks and Recreation Commission
FROM: David Reynolds
Deputy City Manager
ISSUE: Approval of Minutes for October 4, 2017, Regular Meeting

RECOMMENDATION: That the Parks and Recreation Commission approve the Minutes for the October 4, 2017, Regular Meeting.

ATTACHMENTS:

- 171004 PR Minutes

**CITY OF LAGUNA HILLS
PARKS & RECREATION COMMISSION**

**REGULAR MEETING
MINUTES
Wednesday, October 4, 2017**

CALL TO ORDER

The meeting was called to order at 7:00 PM by Chair Maya Douglas

PLEDGE OF ALLEGIANCE: BOY SCOUT TROOP 12

ROLL CALL OF COMMISSIONER MEMBERS

Attendee Name	Title	Status	Arrived
Maya Douglas	Chair	Present	
Dan Cooper	Vice Chair	Present	
Victoria Auer	Commissioner	Present	
Chris Mackey	Commissioner	Present	
David Robbins	Commissioner	Present	

Staff Present: Community Services Superintendent Dan Meehan, Community Services Secretary Kayle McDonald

1. PUBLIC COMMENTS

There were no public comments.

2. PRESENTATIONS

2.1 Retired American Flag Box Project

Recommendation: That the Parks and Recreation Commission receive a presentation on the installation of a Retired American Flag Box at the Laguna Hills Community Center for the purposes of collecting worn out flags and to provide proper and respectful retirement of them.

Mr. Doug Tenant with Boy Scout Troop 12 made a presentation to the Commission regarding the Retired American Flag Box being placed at the Laguna Hills Community Center. He also thanked Ms. Laura Dickson for bringing the idea to the City Council previously. Mr. Tenant then introduced Chase Arndt, who

intends to build the box as his Eagle Scout project. Chase provided more details to the Commissioners with regards to the project design.

The Commission was in favor of the project. The Commission moved to receive and accept the presentation for the installation of the Retired American Flag Box at the Laguna Hills Community Center.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Maya Douglas, Chair
SECONDER:	Victoria Auer, Commissioner
AYES:	Maya Douglas, Chair, Dan Cooper, Vice Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner

3. ADMINISTRATIVE REPORTS

3.1 2017 Summer Quarter Evaluation

Recommendation: That the Parks and Recreation Commission receive and file the report.

Superintendent Meehan noted he did not have anything to add to the staff report, but would answer any questions that the Commission might have.

Commissioner Auer asked about the decrease in attendance numbers from the previous summer. Superintendent Meehan responded that the decline was primarily due to the Middle School dances no longer being offered, along with lower attendance at the Shakespeare in the Hills and National Night Out events. Commissioner Robbins asked whether there are too many classes being offered by the department. Superintendent Meehan informed the Commission that staff reviews program attendance along with recreation trends to determine if there are changes that are warranted to the recreation program offerings. Commission Robbins asked what staff intends to offer instead of Middle School dances, and Superintendent Meehan responded that staff are currently researching appropriate options for middle school students.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Maya Douglas, Chair
SECONDER:	Chris Mackey, Commissioner
AYES:	Maya Douglas, Chair, Dan Cooper, Vice Chair, Victoria Auer, Commissioner, Chris Mackey, Commissioner, David Robbins, Commissioner

4. INFORMATIONAL ITEMS

There were no information items.

5. COMMISSIONER COMMENTS

Commissioner Cooper asked when the “Breakfast with Santa” special event was scheduled. Superintendent Meehan’s answer was December 9, 2017. He also thanked Mr. Tenant, Boy Scout Troop 12, and Chase Arndt for their attendance and presentations.

6. ADJOURNMENT

There being no further business before the Parks and Recreation Commission at this session, Chair Douglas declared the meeting adjourned at 7:35 p.m.

David Reynolds, Deputy City Manager

ATTEST:

Maya Douglas, Chair

Approved at meeting of December 6, 2017



City of Laguna Hills

Parks & Recreation Commission

Staff Report

DATE: December 6, 2017
TO: Parks and Recreation Commission
FROM: Dan Meehan
Community Services Superintendent
ISSUE: 2017 Fall Quarter Evaluation

RECOMMENDATION: That the Parks and Recreation Commission receive and file the report.

SUMMARY:

At the conclusion of each quarter, staff prepares a summary of Community Services Programs and a staff level critique of the City's quarterly offerings to keep the Commission apprised of the accomplishments and out comings of the Department. 2016, A total of 1,065 participants were enrolled in programs for the fall 2017 quarter. Revenue for the fall quarter at this time is \$80,683.

BACKGROUND:

The Community Services Department hosted its annual Halloween events in the fall quarter. "A Ghostly Affair" for ages 6 and under ran from 5:30-7:00pm on Saturday, October 28 and had 125 participants. "Haunted Hills" for ages 7 and older took place on both Friday and Saturday evening from 8:30-10:00pm, and drew a combined total of 99 participants.

A number of other programs were successful during the fall quarter, including the staff led "Hiking Club" program that filled to capacity with thirteen participants. Both sessions of "Tunes and Tales", a music and movement program for children between the ages of 1 ½ -4 years, also filled to capacity during the fall quarter with a total of 31 participants.

2017 Fall Quarter Evaluation

December 6, 2017

Page 2

The Community Services Department is looking forward to its next special event, "Breakfast with Santa". This event will take place Saturday, December 9th and will once again include photos with Santa, holiday crafts, and a delicious pancake breakfast.

ATTACHMENTS:

- Fall 2017 Enrollment Summary

Fall 2017 Enrollment Summary

Fall 2016/2017

(Blank Cells Represent No Class/Activity Offered)

CLASS	Fall 2016			Fall 2017		
	Res	NonRes	Total	Res	NonRes	Total
A Ghostly Affair	126	51	177	90	35	125
Adult Open Gym Basketball			0	7	5	12
Adult Basketball League: Open League			0			0
Adult Beginning Ballet	0	0	0			
Adult Table Tennis Annual Pass				0	4	4
Adult Table Tennis 1-Day Pass				3	9	12
Adult Tennis-Advanced Beginner	8	0	8	9	0	9
Adult Tennis- Intermediate	0	0	0	5	0	5
Adult Tennis- Learn to Rally (Beginner Tennis)	2	0	2	0	1	1
Adult Volleyball League: Women's	0	0	0			
After School Sports Coed Basketball (Lomarena)	19	5	24	22	4	26
After School Sports Coed Basketball (San Joaquin)	11	1	12	11	3	14
After School Sports Coed Basketball (Valencia)	7	2	9	10	1	11
After School Sports Flag Football (Lomarena)	13	3	16	24	5	29
After School Sports Flag Football (San Joaquin)	7	2	9	10	0	10
After School Sports Flag Football (Valencia)	0	0	0	10	0	10
After School Sports Girls Volleyball (Lomarena)	16	4	20	14	2	16
After School Sports Girls Volleyball (San Joaquin)	6	0	6	5	0	5
After School Sports Girls Volleyball (Valencia)	0	0	0	5	0	5
Ageless Ballet/Tap (10 class pass)				3	3	6
Ageless Ballet/Tap (5 class pass)				1	1	2
Aikido	23	27	50	26	11	37
All Star Tennis	6	3	9	5	4	9
Ballet Tier A	4	2	6			
Ballet Tier B	3	2	5			
Ballet Tier B/C	3	1	4			
Ballet Tier C/D	3	1	4			
Ballet Tier D/F (Pointe Work)	1	2	3			
Ballet D/F/G	1	2	3			
Basics of Skateboarding	0	0	0	3	5	8
Beginning Ballroom Dance	2	21	23	10	14	24
Beginning Guitar	1	1	2	2	0	2
Beginning Ukulele	4	0	4	1	0	1
Belly Dancing I	1	6	7	3	19	22
Belly Dancing II (12 week session)	3	13	16	1	10	11
Belly Dancing III & IV (12 week session)	0	1	1	0	5	5
Bright Beginnings/ Smart Start Preschool Combo Dance			0			
Budding Ballerinas/Preschool Ballet	3	1	4			
Ceramics Creations	4	3	7			0
Children & Teen Open Gym Basketball			0	4	6	10
Children's Running Program				4	0	4
Circle of Friends BINGO Night				11	7	18
Circle of Friends Game Night	12	7	19	6	4	10
Circle of Friends Halloween Dance	31	21	52	35	23	58
Circle of Friends Pizza & Movie Night	14	9	23			0
Classic Combo I (Tap & Jazz)	5	3	8			
Classic Combo II (Tap & Jazz)	4	2	6			
Clog Dance				4	18	22
Day Hike at Bear Canyon	0	0	0			
Day Hike at Joshua Tree	3	5	8			
Day Hike at Lake Big Bear	0	0	0			
Excursion to Queen Mary's Dark Harbor	5	3	8			
Future Stars Tennis	7	3	10	9	7	16
Gentle Yoga	3	7	10	6	13	19
Haunted Hills	60	63	123	78	21	99
Hiking 101						0
Hiking Club	11	2	13	13	0	13

Exhibit A

(Blank Cells Represent No Class/Activity Offered)

CLASS	Fall 2016			Fall 2017		
	Res	NonRes	Total	Res	NonRes	Total
Hip Hop	2	2	4			
Jazz I	4	3	7			
Jazz II++	8	5	13			
Jazz III++	4	3	7			
Jazz IV	3	1	4			
Kindergarten, Here I Come				6	7	13
Lyrical/ Contemporary II++	4	3	7			
Lyrical/Contemporary III++	5	4	9			
M*Power Company Rehearsal	6	4	10			
Meditation	4	2	6	2	0	2
Meg's Community Kitchen				4	0	4
Movement/Meditation				4	3	7
Music Together	12	14	26	8	9	17
Musical Theatre Dance	10	6	16			
Playtime	15	13	28	8	10	18
Preschool Combo I	2	2	4			
Preschool Combo II	7	4	11			
Primary Ballet	6	4	10			
Q1 WCMP Dance Classes				69	25	94
Q2 WCMP Dance Classes				61	30	91
Qigong	0	0	0	0	3	3
Rising Stars Tennis	3	4	7	11	2	13
Star Party at the Griffith Observatory	9	3	12	16	3	19
Tap I	3	1	4			
Tap II++	6	4	10			
Tap III++	3	3	6			
Tennis Stars	9	0	9	13	2	15
Tier 1 Tennis	1	4	5			0
Tunes & Tales	36	9	45	18	13	31
Tutus and Twirls/Mommy & Me Dance	2	3	5			
Women's Self-Defense				1	0	1
Youth Hip Hop Team			0			
Zumba	24	10	34	27	0	27
Zumba Toning	14	1	15	17	0	17
Zumba (3 Month Session)	2	0	2	3	0	3
Enrollment Totals:	636	391	1027	718	347	1065
	62%	38%		67%	33%	
Total Classes offered:			175			150



City of Laguna Hills

Parks & Recreation Commission

Staff Report

DATE: December 6, 2017
TO: Parks and Recreation Commission
FROM: Dan Meehan
Community Services Superintendent
ISSUE: 2018 Laguna Hills Half Marathon, 10K & 5K Event

RECOMMENDATION: That the Parks and Recreation Commission receive and file the report.

SUMMARY:

The City of Laguna Hills Half Marathon, 10K and 5K, honoring the USMC Dark Horse Battalion is scheduled for Monday, May 28, 2018. Event registration opened on October 10, 2017, and there are approximately two hundred and fifty runners registered for the event at this time. Staff has had discussions with the 3/5 Marine Support Committee about a wounded warrior again serving as the event Grand Marshall. In 2017, all races were started by Grand Marshall Hospital Corpsman Third Class Stuart Fuke. Additionally, the City once again intends to donate \$3 from each 5K, 10K, and half marathon race registration to the 3/5 Marine Support Committee at the conclusion of the event per City Council direction. The proposed budget for the 2018 event is attached to this report, and an account of the financials of the 2017 race event is also attached to this report

BACKGROUND:

The City of Laguna Hills Memorial Day Half Marathon, 10K and 5K, honoring the USMC Dark Horse Battalion is scheduled for Monday, May 28, 2018. As the Commission may recall, three thousand, two hundred forty-five (3,245) runners participated in the event in 2017. A highlight of the 2017 event was the presence of Marines from the 1st Division who once again brought a number of static displays to the post-race Community Expo.

2018 Laguna Hills Half Marathon, 10K and 5K Event

December 6, 2017

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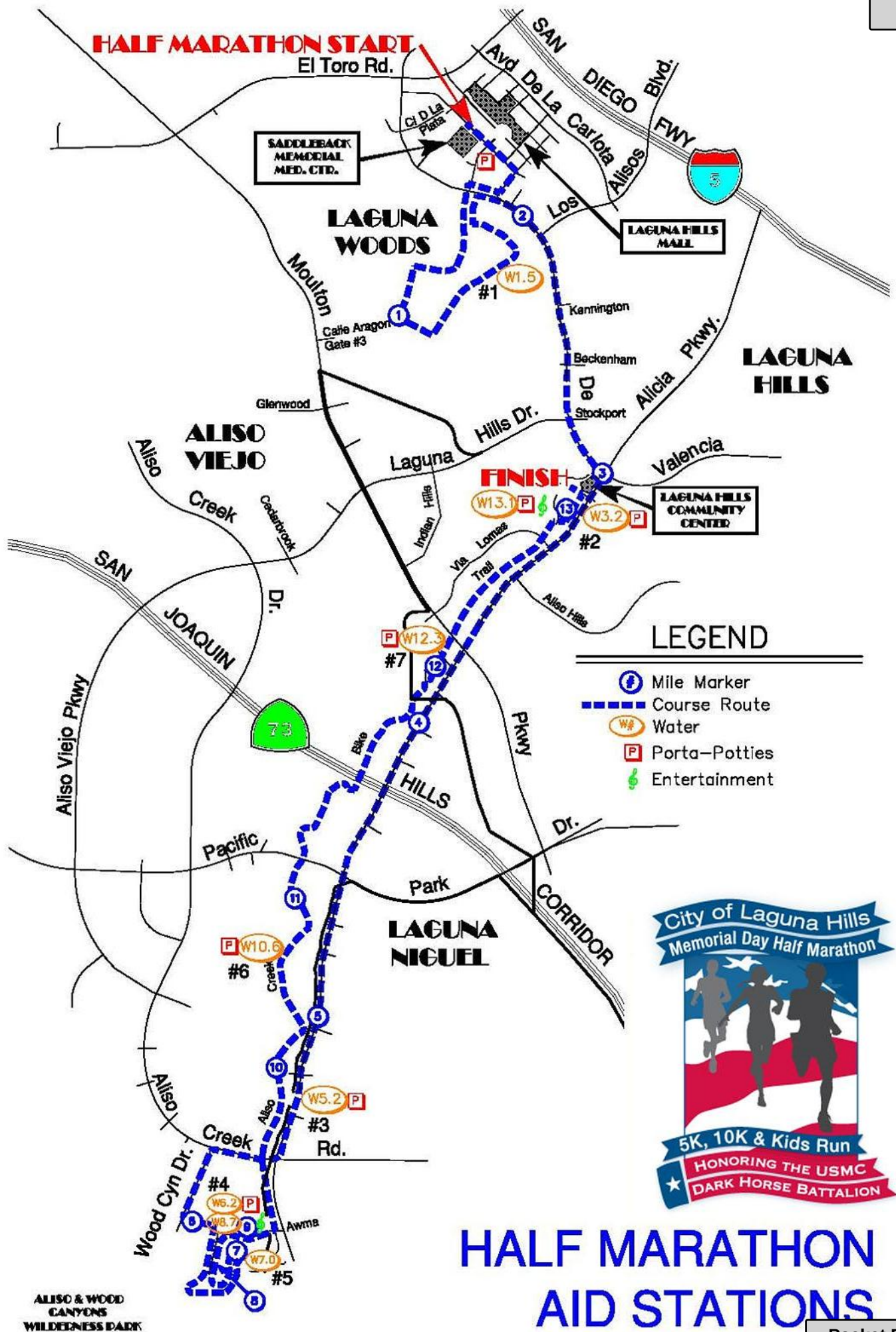
Based on the City Council approved pledge formula, whereby, the City 's intention is to donate \$3 from each paid 5K, 10K, and half marathon registration to the 3/5 Marine Support Committee at the conclusion of the event, \$8,838 was provided to the 3/5 Support Committee in 2017. For 2017 a Grand Marshall was again selected to start the races and participate in a ceremony at the finish line. Hospital Corpsman Third Class Stuart Fuke, a wounded warrior that had served with the 3/5 Marine Battalion in Afghanistan, started the races at 7:00a.m. The 3/5 Marine Support Committee is interested in having a wounded warrior serve as an event Grand Marshall for the 2018 event, and intends to make their selection by January 2018.

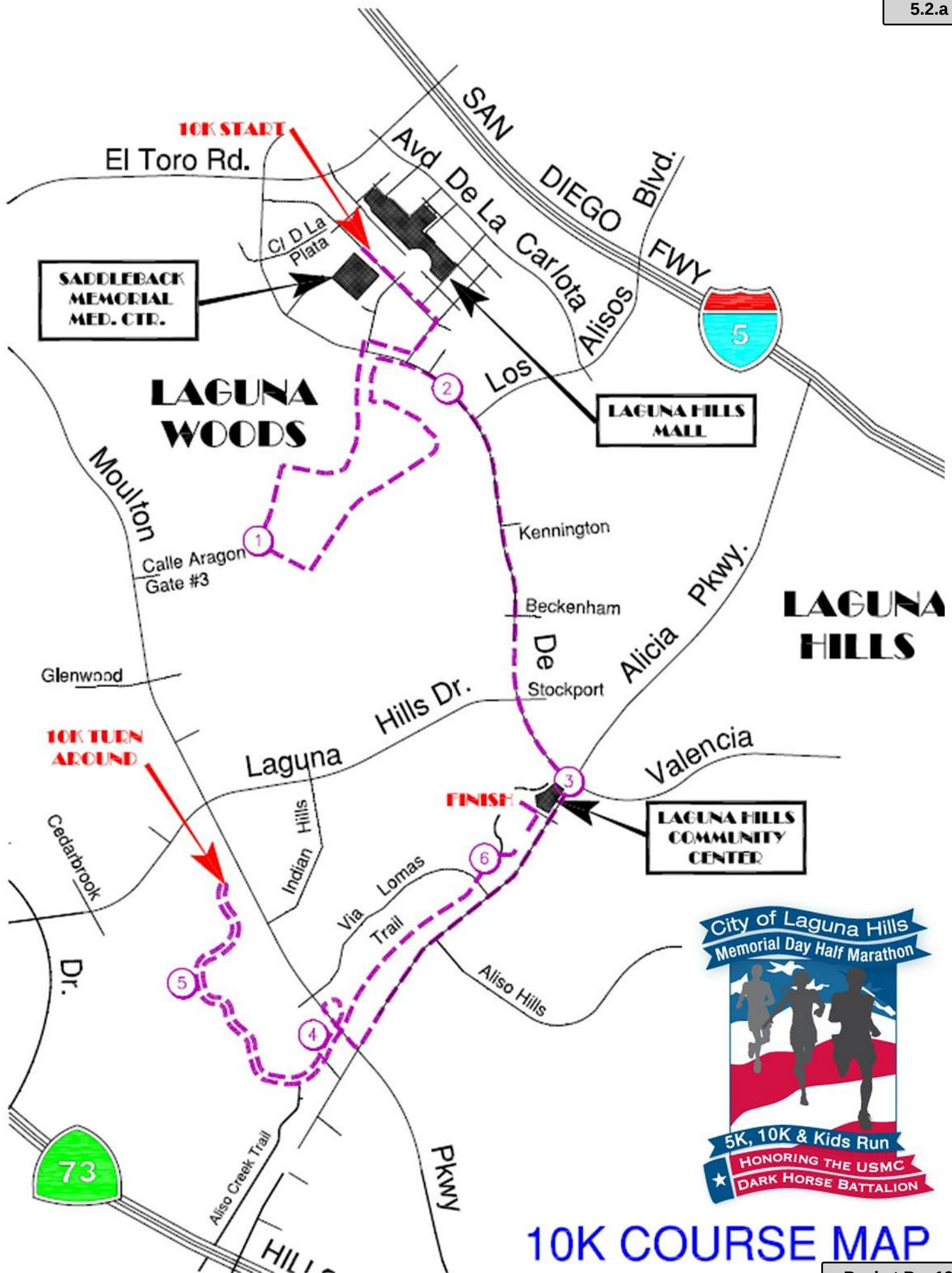
The City intends to once again partner with South County Outreach to promote a food drive for the 2018 event. In addition, a portion of the beer garden ticket sale proceeds will again be donated to South County Outreach. In 2017, one hundred pounds of food were donated and \$500 of beer garden ticket sale proceeds were provided to South County Outreach. Race participants and spectators will again be encouraged to bring canned goods and non-perishable food items. Collection stations will be available at the race start line and the community expo on Monday, May 28. Another collection station will be located at Road Runner Sports in Laguna Hills during pre-race packet pick up on both Saturday, May 26 and Sunday May 27 from 11:00 a.m. – 4:00 p.m.

All course maps are attached to this staff report. Staff will provide the Commission with a synopsis of the event including the results of the charity outreach activity when the post event report is brought to the Commission at its August 2018 meeting.

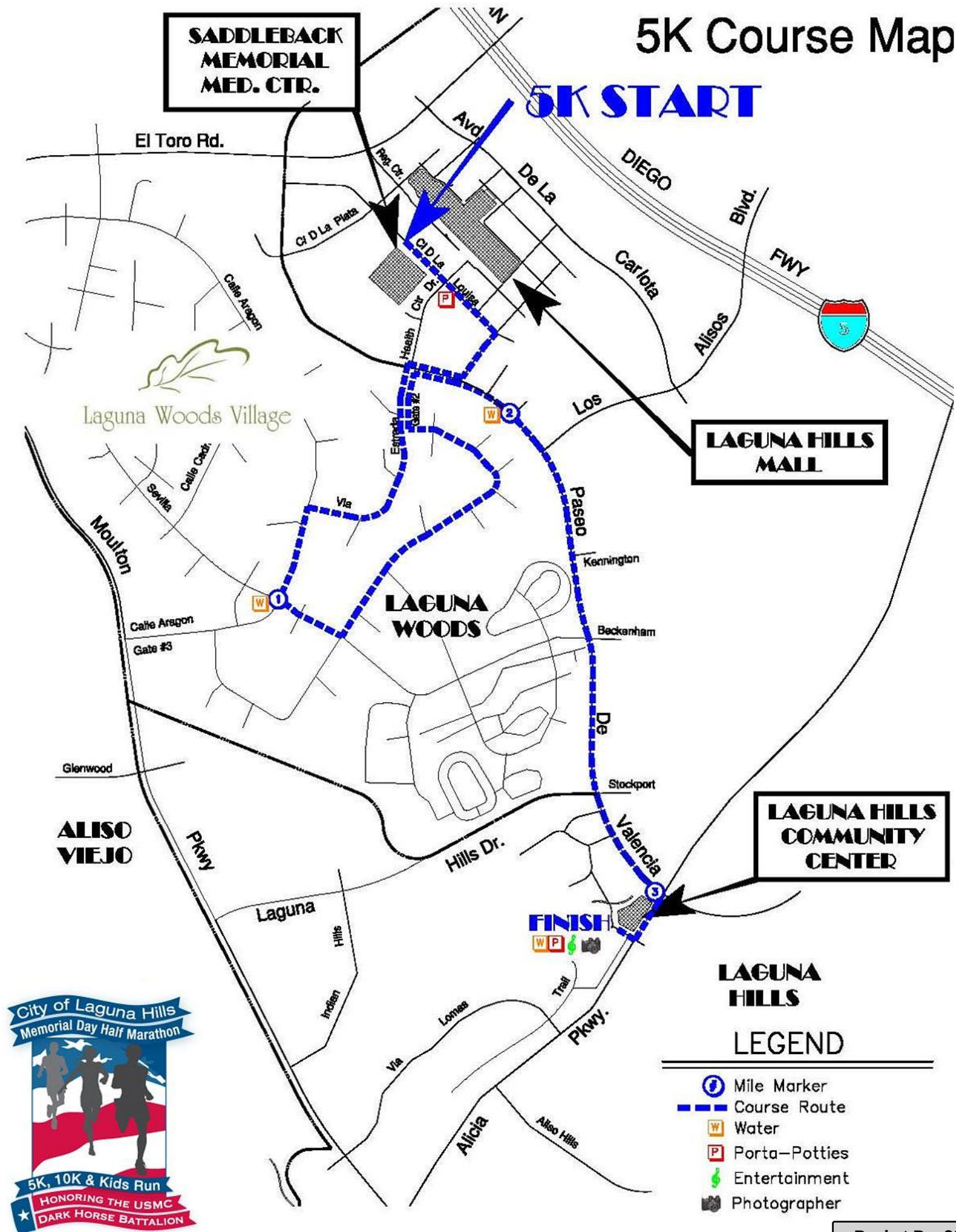
ATTACHMENTS:

- Attachment 1 - Course Maps
- Attachment 2 - 2017/18 Event Budget
- Attachment 3 - 2017 Event Expense and Revenue Summary





5K Course Map



Event Budget for 2016/2017/2018 Half Marathon, 10K & 5k

Expenses

		Estimated	Actual
Total Expenses		\$196,091.00	\$14,530.17

Estimated		Actual
Pemits		
Laguna Hills High School	\$125.00	
Laguna Woods	\$300.00	
Health Dept.	\$160.00	
ABC Permit	\$25.00	
Laguna Niguel	\$0.00	
OC Permits	\$1,200.00	
OCFA	\$210.00	
Police-OCSD	\$16,000.00	
Totals	\$18,020.00	\$0.00

Advertising		
Race Grader	\$1,000.00	
VGB	\$900.00	
Race Place	\$850.00	
	\$0.00	
Facebook	\$1,000.00	
Booth Space/Bags	\$1,600.00	
Misc event reimb.	\$1,200.00	
Runners on the Go	\$800.00	
Active.com web/e-news	\$700.00	
Totals	\$8,050.00	\$0.00

Graphics		
Website	\$3,500.00	\$2,450.00
Post card printing 20K	\$0.00	
Postcard printing 7.5K	\$568.00	
Postcard printing 10K	\$900.00	\$668.04
RaceBanners/Signs	\$1,500.00	
Flyer Distribution/PCRT	\$1,000.00	
Domain Fees	\$65.00	
Web Hosting	\$103.00	\$187.13
Mail Fee-Custom Quick	\$1,000.00	
Sponsor materials	\$500.00	
Totals	\$9,136.00	\$3,305.17

Miscellaneous		
Insurance	\$1,420.00	
Runner's Gear Bags	\$750.00	
Ice Truck	\$500.00	
Trucks/Gas	\$2,000.00	
Labor Ready	\$500.00	
Ambulance	\$640.00	
Virtual Goodie Bag	\$500.00	
Kids Zone-L. Murray	\$250.00	
Wristbands	\$100.00	
Traffic Control	\$500.00	
Ads (Sinta)	\$2,000.00	\$1,225.00
Pacers	\$500.00	
EMT Services	\$1,100.00	
Volunteer Food	\$300.00	
Security-Expo Overnight	\$500.00	
Security-Beer Garden	\$145.00	
Comm./sponsors 20%	\$4,500.00	
Totals	\$ 16,205.00	\$ 1,225.00

Race Expenses		
Food/Water/Cups	\$1,500.00	
Course Cert.	\$500.00	
Awards Div/Kids Medals	\$650.00	
Medals or Drinking Glasses	\$9,500.00	
Busses	\$1,500.00	
T-Shirts/Hats	\$31,000.00	
Walkie Talkies	\$600.00	
Bibs	\$1,767.50	
Totals	\$45,250.00	\$0.00

Services		
Timing Services base	\$800.00	
Timing Services \$3 per registered	\$10,605.00	
Electrical & sound	\$3,000.00	
Banner Install/Removal	\$10,600.00	
Portable Restrooms/Fencing	\$3,500.00	
Announcer	\$400.00	
American Barr./Traffic Plan	\$15,000.00	
Renegade Racing	\$48,000.00	\$10,000.00
RR over 3500 part. Bonus \$2	\$500.00	\$0.00
Totals	\$92,405.00	\$10,000.00

Expo		
Bounce Houses	\$825.00	
Balloons	\$1,200.00	
tents, tables, chairs	\$5,000.00	
Totals	\$7,025.00	\$0.00

Event Budget for 2016/2017/2018 Half Marathon, 10K and 5k

Income

					Estimated	Actual	
Total income					\$184,050.00	\$0.00	
Admissions		Estimated	Actual	Fee	Fee late	Estimated	Actual
1/2 marathon	1440	1157	75	105		\$99,400.00	
10K	650	878	32	43		\$22,500.00	
5K	1200	1692	27	38		\$33,500.00	
Kids Run	200	148	19	21		\$2,900.00	
Diaper Dash	45	110	15	15		\$700.00	
Total	3535						
Total race registration, including early-bird, team discounts, and race day registration:						\$159,000.00	
Sponsors		Amount	Number of	Totals		Estimated	
SMMC/Presenting*	\$15,000.00	1	\$15,000.00			\$15,000.00	
Road Runner	\$3,500.00	1	\$3,500.00			\$3,500.00	
Laguna Hills Mall	\$2,500.00	1	\$2,500.00			\$2,500.00	
Total			\$21,000.00			\$21,000.00	\$0.00
Exhibitors/vendors							
Ameriprise Financial		Large booths @	\$500.00			\$500.00	
UCI		Large booths @	\$500.00			\$500.00	
Renewal by Anderson		Large booths @	\$350.00			\$350.00	
Sky Essentials		Large booths @	\$350.00			\$350.00	
Farm Fresh to You		Large booths @	\$350.00			\$350.00	
Surf City 10		Large booths @	\$350.00			\$350.00	
DAWG		Large booths @	\$350.00			\$150.00	
Velocity Hydrate		Large booths @	\$350.00			\$350.00	
Kiel Mortgage		Large booths @	\$350.00			\$350.00	
Crohn's & Colitis		Large booths @	\$350.00			\$350.00	
The Sweet Shop		Food Truck	\$150.00			\$150.00	
The Hot Dog Company		Food Truck	\$150.00			\$150.00	
Team Overwatch		Team Booth	\$150.00			\$150.00	
		Donation	\$175.00				
		Hotel Sponsor @	\$0.00			\$0.00	\$0.00
						\$4,050.00	\$0.00

Attachment 3

2017 Event Expense and Revenue Summary

	\$ Amount
A) Event Revenue:	
Race Registrations	138,172
Sponsors	21,000
Expo Vendors	3,480
Less 3/5 Battalion Donation	(8,838)
Total Revenue	153,814
B) Event Direct Expenses:	
Permits	1,325
Advertising	2,726
Graphics	5,054
Miscellaneous (<i>Truck rentals, Scaffolding</i>)	14,568
Race Shirts/Awards/Bibs	33,065
Services	89,174
Expo	7,562
Police Services	17,642
Total Event Direct Expenses	171,116
C) Direct Expenses (over)/under Revenue	(17,242)
D) Event Staff Expenses:	
Planning (pre-event)	13,170
Pre-packet Pickup	1,035
Event Day	6,472
Total Staff Expenses	20,677
E) Total Event Expenses	191,793
F) Total Event Expenses (over)/under Revenue	(37,979)