


NYS Needs and Numbers





Why do we need it?
How did we design it?
How will it be used?





Recreation and enrichment programs seasonally for children and families, community events

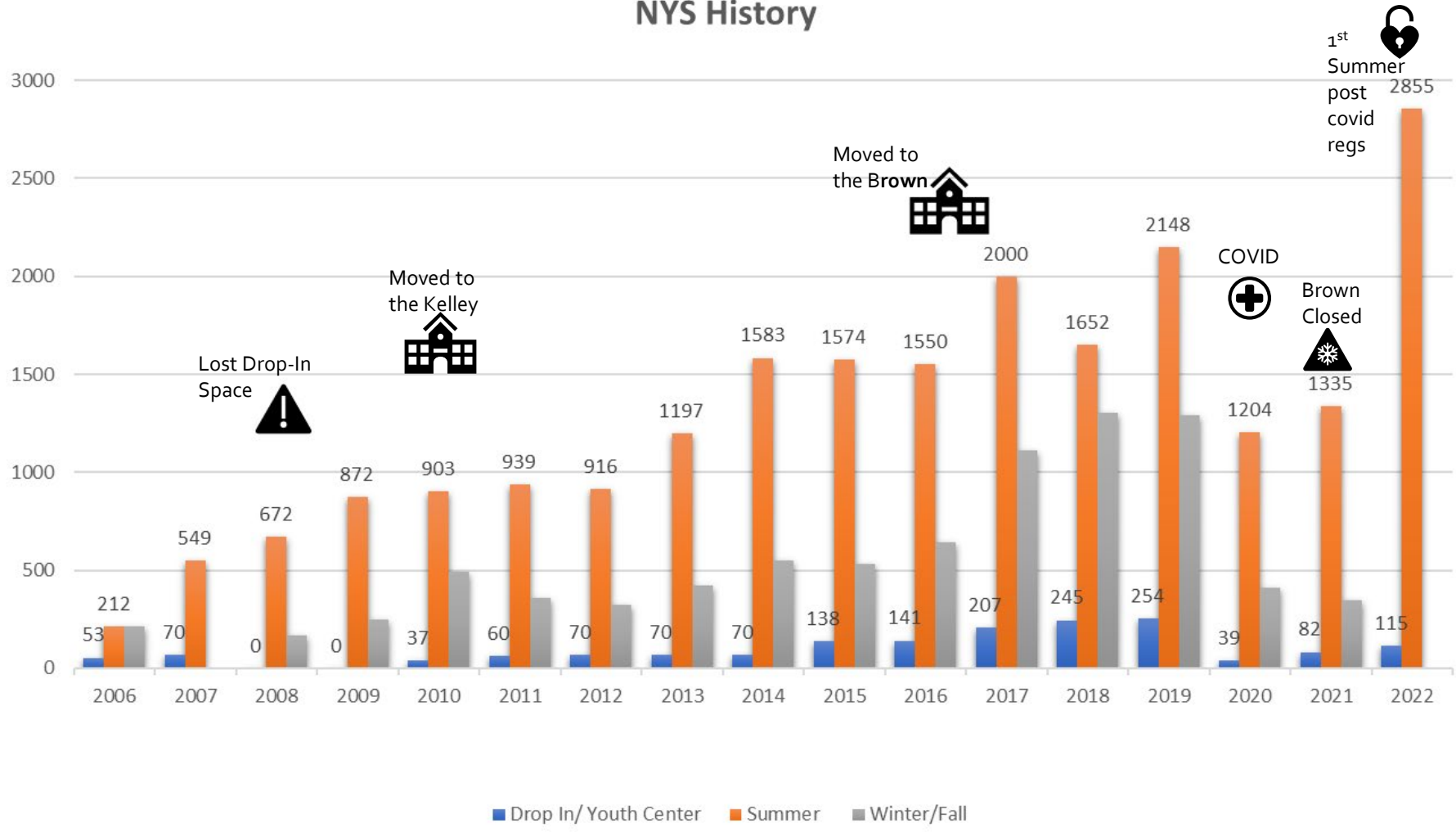


Youth Center memberships, programs, trips, clubs and groups for 6th-12th graders



Positive youth development initiatives, community partnerships, parent supports, substance abuse prevention, social work and supports (City and regional)

NYS History



- Member Search Go
- Accounts
- Administration
- Dept Web Info
- Facilities
- Finance
- Home Page
- Manage Photos
- Memberships
- Misc
- Products
- Programs
- Reports
- Financial Reports
- Facility Reports
- Activity Reports
- Membership Reports
- Point of Sale Reports
- Balance Due Reports
- Account Reports
- Comparisons
- Help
- Custom Reports

Financial Reports

Start Date End Date

By The Numbers Report Summary from 01/01/2022 to 12/31/2022

Financial	Count	Amount
Transactions	6,248	\$644,270.43
Refunds	432	-\$55,182.40
Credits Issued	427	-\$52,277.28

Numbers	Res	Non-Res	Total
Activity Registrations	4,487	650	5,137
Activity Registrants	1,381	408	1,789
Memberships Registrations	164	22	186
Memberships Registrants	177	30	207
Reservations Purchased	0	1	1
POS Products Purchased	9	120	215

By Residency	Res	Non-Res	Total
Accounts Created	207	250	457
Members Created	612	629	1,241

Other	Total
Activities Run	531

Total # of transactions and revenue through registration software

Credits are given when a participant cancels within 2 weeks

Refunds are given when a program is cancelled or a participant is removed for certain reasons

531 Activities Ran. That means 531 different sessions of programs- For example we had 8 weeks of Clipper Kids for 3 age groups. So that counts as 24 sessions.

- 🔍 Member Search Go
- Accounts
- Administration
- Dept Web Info
- Facilities
- Finance
- Home Page
- Manage Photos
- Memberships
- Misc
- Products
- Programs
- Reports
- Financial Reports
- Facility Reports
- Activity Reports
- Membership Reports
- Point of Sale Reports
- Balance Due Reports
- Account Reports
- Comparisons
- Help
- Custom Reports

Financial Reports

Start Date End Date

By The Numbers Report Summary from 01/01/2022 to 12/31/2022

Financial	Count	Amount
Transactions	6,248	\$644,270.43
Refunds	432	-\$55,182.40
Credits Issued	427	-\$52,277.28

Numbers	Res	Non-Res	Total
Activity Registrations	4,487	650	5,137
Activity Registrants	1,381	408	1,789
Memberships Registrations	164	22	186
Memberships Registrants	177	30	207
Reservations Purchased	0	1	1
POS Products Purchased	9	120	215

By Residency	Res	Non-Res	Total
Accounts Created	207	250	457
Members Created	612	629	1,241

Other	Total
Activities Run	531

Total # of registrations in My Rec (does not include events that don't require sign up)

Individual or Unique # of Members

This refers to the # of members added to our registration system in this time frame. 207 accounts were added with 612 individuals in them.

We currently have 6,819 individuals in our system.

of unique individuals registered

of membership registrations. Memberships include the Family Club Memberships, Rec Center Memberships and Therapeutic Rec. There may be duplications of families between memberships—but individuals are on the next line.

Welcome Andrea Egmont



- Member Search Go
- Accounts
- Administration
- Dept Web Info
- Facilities
- Finance
- Home Page
- Manage Photos
- Memberships
- View Memberships
- Add New Memberships
- Membership Types

- Membership Info
- Questions
- Registrations**
- Requirements
- Fee Adjustments
- Expense Groups

Status: Search by Account or Member Name:

Membership Summary	Members	Res	Non-Res	Memberships
NBPT Youth Center Membership - High School (Grades 9-12) - Annual	2	1	1	2
NBPT Youth Center Membership - High School (Grades 9-12) - Annual 2022-23	17	14	3	17
NBPT Youth Center Membership - Youth Center Membership: Grades 6-8 - Annual	13	13	0	13
NBPT Youth Center Membership - Youth Center Membership: Grades 6-8 - Annual 2022-23	113	100	13	113
	145	128	17	145

Annual 2022-23 began in September of this year. The previous Annual were from memberships purchased at the end of last school year. There are currently 145 Active Members grades 6-12.

Non-Residents

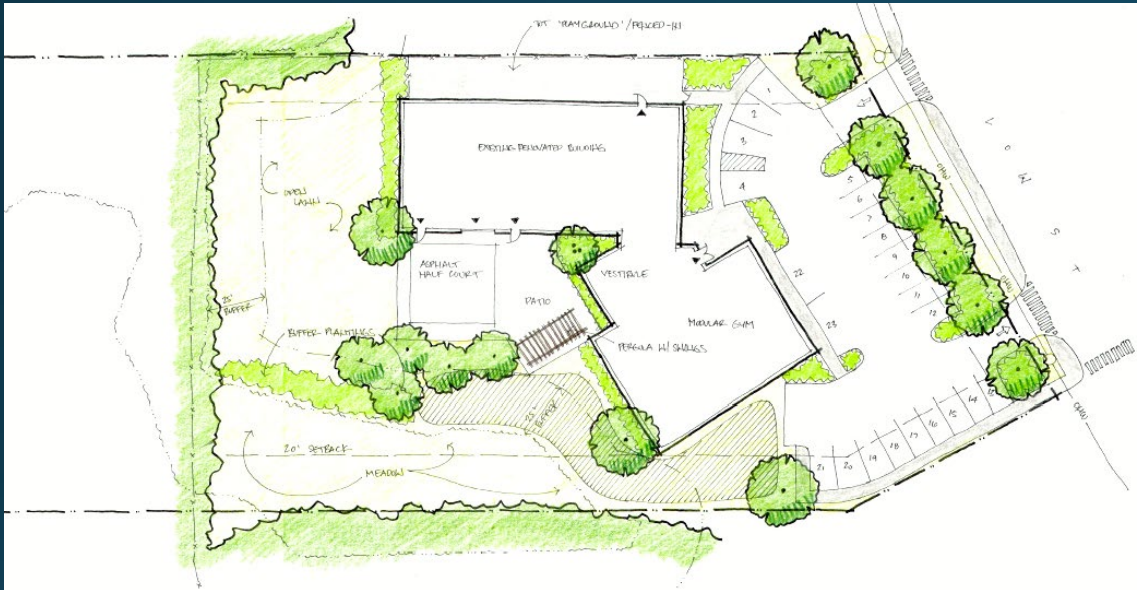
- Non-Residents have made up on average 10-13% of Registrations annually since we began
- Non-Residents pay a \$10 non-resident fee per program (with a few exceptions)
- Non-Residents are made up of school choice students, students at River Valley and the IC, grandchildren of residents, and children of individuals who work in the City

	Registrations	Unique	Non Res
FY2018	4,274	2,091	10-13% varied by season
FY2019	4,928	2,409	
FY2020	4,476	2,179	
FY2021	3,580	1,467	10% of registrations were non-residents
FY2022	5,116	1,722	12% of registrations were non-residents

Calendar Year 2022 Res 5,538 Non Res 825 Total Reg 6,363

Revenue Res \$567,818.50 Non-Res \$87,934.00 Total Revenue \$655,752.5

Community Goals



Provide high-quality public services that serve children and families with educational and youth programming

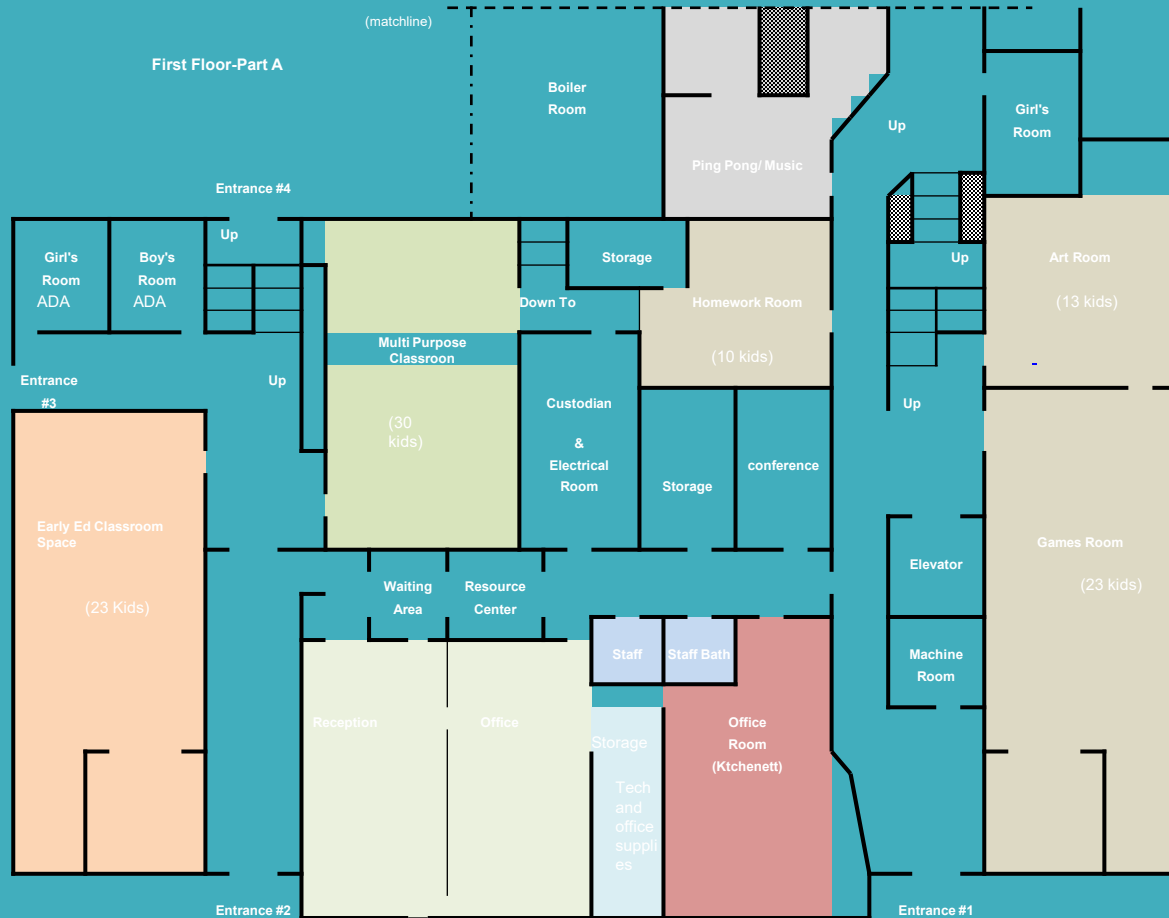
Invest in medium to long-term capital assets

Support our youth and the Department

Attract a diverse population of residents

Support economic development initiatives by supporting young families that bring a diverse, skilled labor force

NYS NEEDS



Not To Scale
99 Participants

Based on existing and past programs

Pulled from all 3 feasibility studies and past possible designs

Based on future growth and community needs

Based on keeping it flexible

Morning Hours

Classrooms

- NYS Office hours
- New Parent Meet Ups
- Age specific play groups
- Early Literacy groups
- Art classes for children under 5
- Music & movement classes for children under 5
- Tea Parties
- Holiday special events
- Little Aces- summer program (4-6 year olds)
- Summer Classes
- Community Meetings
- Social Worker Hours



Gymnasium

- Open Gym Pre-school
- Open Gym- Toddlers
- Parent & Child group exercise
- Dads, Dudes & Donuts
- Learn to Play Sports Programs (>6)
- Vacation Week Programs
- Community gym use: pickleball, tai chi, play groups
- Blue Blocks Groups (Imagination Playground)
- Kids movement, dance and exercise classes
- Half day programming
- Summer Rain Day Gym



Afternoon Hours

Classrooms

- Clubs (D&D, Chess, Gaming, Art, Cooking)
- Jr Youth Council meetings
- Coalition Meetings (prevention)
- Rentals: Scouts, theater
- Lego league and Destination Imagination teams
- Play Groups
- Youth Center hours
- Enrichment classes
- Art classes (school age)



Gymnasium

- Youth Center Middle School Gym Hours
- Pick up sports
- Ninja Nerfers
- Parkour
- Club Sports
- Recreation classes
- Birthday/ private rentals



Evening and Weekend Hours

Classrooms

- Youth Council meetings
- High School hours
- Certificate courses
- Community meetings
- Recreation and Enrichment classes
- Lego League teams
- E-Sports teams
- Birthday/ private rentals

Gymnasium

- Youth Center High School Gym Hours
- NBBA/ NGBA rentals
- Rec Programs (soccer, softball, misc. clinics)
- Men's Basketball
- Parent Speaker Series
- Community events: movie nights, tournaments, dances

