

Community Center Program

Org Key	Object Description	FY13-14	FY14-15	FY15-16	FY16-17
	4316 Community Center Deposit Forfeitures	94,369	141,164	103,223	100,000
	4408 Community Center Room Rent	400,354	350,388	389,045	400,000
	4413 Community Center Catering	276,990	300,036	352,900	385,000
	4623 Community Center Equipment Rental Fees	90,905	79,167	99,652	100,000
	4412 Community Center Insurance	3,932	3,713	4,387	-
	Total Revenue	\$ 866,550	\$ 874,468	\$ 949,207	\$ 985,000
01-90-100-003	Community Center Operations	2,355,482	2,571,911	2,309,325	2,562,548
	Total Expenditures	\$ 2,355,482	\$ 2,571,911	\$ 2,309,325	\$ 2,562,548
Net General Fund Contribution/(Subsidy)		\$ (1,488,932)	\$ (1,697,443)	\$ (1,360,118)	\$ (1,577,548)

The Carson Community Center is a year round facility with 23 spaces available to rent. It houses Senior & Human Services, Transportation Administration, Career Center, Stroke Center and Early Childhood Program. The division has 14 full-time and 35 part-time staff to manage operations. The Center averages 125 rentals per month (appx. 1500 annually). It also hosts Special Events and multi-day conferences for local events.

The FY16-17 expenditure budget has been increased by \$209,000 for part-time help, and another \$29,000 for property & supplies rental. The revenue budget of \$985,000 reflects the fee increases made during FY16-17.

Middle School Enrichment Program

Org Key	Object	Description	FY13-14	FY14-15	FY15-16	FY16-17
		Estimate of Participation Fees	19,490	19,490	19,490	20,350
		Total Revenue	\$ 19,490	\$ 19,490	\$ 19,490	\$ 20,350
01-90-953-619		Middle School Enrichment	136,394	133,588	146,775	165,627
		Total Expenditures	\$ 136,394	\$ 133,588	\$ 146,775	\$ 165,627
Net General Fund Contribution/(Subsidy)			\$ (116,904)	\$ (114,098)	\$ (127,285)	\$ (145,277)

The enrichment programs offer a variety of recreational activities for boys and girls 5 to 17 years old. This is a year round program with approximately 430 participants (2015, 330 -resident; 100 - non-resident). Classes vary from math tutoring to chess and cheerleading. Duration of the classes is typically 10 weeks. Prices for the 10-week classes range from \$30 (Resident)/\$39 (Non-resident) to \$60 (Resident)/\$70 (non-resident).

O'Neil Stroke Center Program

Org Key	Object	Description	FY13-14	FY14-15	FY15-16	FY16-17
	4962	Stroke Center Donations	2,250	2,065	1,095	2,000
		Total Revenue	\$ 2,250	\$ 2,065	\$ 1,095	\$ 2,000
01-90-983-049		O'Neil Stroke Center	117,162	154,432	187,325	195,866
		Total Expenditures	\$ 117,162	\$ 154,432	\$ 187,325	\$ 195,866
Net General Fund Contribution/(Subsidy)			\$ (114,912)	\$ (152,367)	\$ (186,230)	\$ (193,866)

Stroke Center provides services to people that have suffered strokes and provide support for their families. The provides rehabilitation fitness equipment and a variety of activities including group exercise, support groups and other social activities. Center operates M-F 8:30 AM - 4:30 PM, year-round, on an application basis. Currently, the center provides services for approximately 253 people. It is open to both Carson residents and non-residents alike. This program is completely free of charge. Carson residents: 125; Non-residents: 128.

Early Childhood Program

Org Key	Object	Description	FY13-14	FY14-15	FY15-16	FY16-17
	4618	Early Childhood Education Program Fees	516,673	540,078	546,689	605,000
	4700	Early Childhood Fees	2,770	4,184	6,447	4,000
		Total Revenue	\$ 519,443	\$ 544,262	\$ 553,136	\$ 609,000
01-90-983-301		Early Childhood Education	870,432	868,215	858,993	946,449
		Total Expenditures	\$ 870,432	\$ 868,215	\$ 858,993	\$ 946,449
Net General Fund Contribution/(Subsidy)			\$ (350,989)	\$ (323,953)	\$ (305,857)	\$ (337,449)

Early Childhood Program provides curriculum based on Pre-K guidelines from the State of California Department of Education. Provides instruction on school readiness, social and motor skills. Program runs year-round. Currently: 250 participants; Ages 2 - 5 years;

All day programs:

M-F, 7am-6pm; (Various Times: Residents: \$3.10 per day; Non-Residents: \$3.62 per day)

Half-day programs:

M-F, 4 hour time blocks; (Various Times: Residents: \$3.10 per day; Non-Residents: \$3.62 per day)

Average hourly rates run approximately the same for residents and for non-residents.

Adult & Youth Sports

Org Key	Object Description	FY13-14	FY14-15	FY15-16	FY16-17
	4621 Youth Sports Fees	175,065	176,955	169,823	193,000
	4628 Adult Sports Fees	71,254	75,283	118,582	131,800
	Total Revenue	\$ 246,319	\$ 252,238	\$ 288,405	\$ 324,800

01-90-951-631	Adult Sports	192,241	208,619	230,063	202,477
01-90-951-701	Youth Sports	290,538	294,632	300,909	351,325
	Total Expenditures	\$ 482,779	\$ 503,251	\$ 530,972	\$ 553,802

Net General Fund Contribution/(Subsidy)		\$ (236,460)	\$ (251,013)	\$ (242,567)	\$ (229,002)
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Youth Sports

The youth sports programs offer a variety of recreational activities for boys and girls 5 to 17 years old. Youth sports include basketball, baseball, softball, T-ball, flag football, and soccer. These sports are offered year round with 3700 resident and 1200 non-resident participants. The hours vary depending on day of the week and weekends.

Adult Sports

The adult sports program offers a range of sports for men and women 18 and over. These sports include men's basketball, women's basketball, soccer, men's softball, coed softball, men's flag football and baseball. These sports are offered year round with an average of 8-16 teams per league. Adult sports runs seven days a week. Participation numbers are: 100 - Resident, 150 - Non-resident (2015).

Youth Sports Fees		
Flag Football & Soccer	Resident	Non-Resident
Child 1	\$30	\$45
Child 2	\$23	\$45
Child 3	\$23	\$45
Baseball, Softball, Basketball	Resident	Non-Resident
Child 1	\$44	\$55
Child 2	\$36	\$55
Child 3	\$36	\$55

Adult Sports Fees		
	Resident	Non-Resident
Men's Softball	\$185-345	\$215-404
Women's Softball	\$165-280	\$195-330
Co-Ed Softball	\$185-345	\$215-404
Sr Softball	\$185-240	\$215-280
Men's Flag Football	\$195-295	\$230-345
Women's Flag Football	\$240	\$275
Men's Basketball	\$240-305	\$280-355
Women's Basketball	\$175-260	\$205-305
Men's Baseball	\$250-365	\$295-430
Men's Soccer	\$150-275	\$175-325
Cricket	\$235	\$275

Veterans Sports Complex Programs

Org Key	Object	Description	FY13-14	FY14-15	FY15-16	FY16-17
	4617	Veterans Sports Complex Fees	252,438	247,993	282,224	275,000
		Total Revenue	\$ 252,438	\$ 247,993	\$ 282,224	\$ 275,000
				11.5%	-3.4%	-8.5%
01-90-954-324		Veterans Sports Complex Permits	29,455	39,953	37,060	28,281
01-90-954-351		Veterans Sports Complex Silver Sneakers	590,331	650,954	630,135	582,309
		Total Expenditures	\$ 619,786	\$ 690,907	\$ 667,195	\$ 610,590
Net General Fund Contribution/(Subsidy)			\$ (367,348)	\$ (442,914)	\$ (384,971)	\$ (335,590)

Sports Complex is a member's only fitness/recreation facility in the City of Carson. We offer free fitness classes to our members, host sports tournaments and leagues, and run community and charitable events. In addition, our venue can accommodate all types of permit reservations from birthday parties, weddings, seminars, etc.

Average annual membership is approximately 1200 across all age ranges, including youth members. There are approximately 250 youth members (18-under). Below is a breakdown of the fee schedule.

Veterans Sports Complex Fees			
Residents	Single	Family	Senior/Youth
Annual	\$234	\$355	\$141
30 Day	\$34	\$60	\$25
Non-Resident	Single	Family	Senior/Youth
Annual	\$275	\$418	\$165
30 Day	\$44	\$70	\$35