

After School Youth Athletic Programs

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Athletic Programs Overview

- City Council has requested the Finance Department review options to implement after school youth athletic programs
- Finance has analyzed and estimated costs of various ways to execute the programs
- Finance has created 3 options to carry out the programs:
 - 1) Hire a Recreation & Fitness Director for Venice
 - 2) Outsource to LA Fitness
 - 3) Pilot a Joint Venture with the Boys & Girls Club of Venice





Option 1: Hire a Recreation & Fitness Director for Venice

What the money is for	Cost
Salaries & Benefits of the Director	\$119,352
Purchase of Equipment	\$100,000
Professional Services	\$100,000
City Insurance	\$12,000
Miscellaneous Revenue	(\$1,000)
Total	\$331,352

Option 1: Hire a Recreation & Fitness Director for Venice

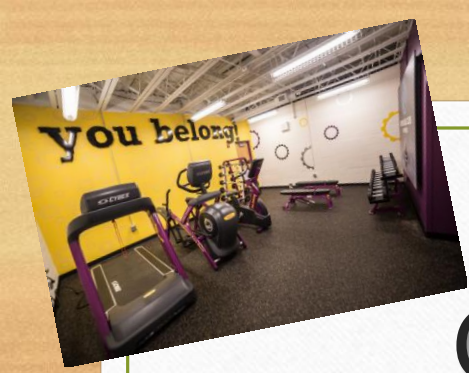
- Sports include:
 - Cheerleading
 - Wrestling
 - Martial Arts
 - Zumba
 - Yoga
 - Cycling
 - Etc.
- Start-Up Costs: \$331,352
- Annual Recurring Costs: \$233,738



Option 2: Outsource to LA Fitness

What the money is for	
Initiation Fee (expectation of 1,000 kids)	\$25,000
Annual Fee	\$300,000
Total	\$325,000





Option 2: Outsource to LA Fitness

- Sports include:
 - Aqua fit
 - Cardio jam
 - Boot camp conditioning
 - Step sculpt
 - Yoga
- Access to machinery, courts, spa, sauna, & indoor swimming pool
- Start-Up Cost: **\$325,000**
- Annual Recurring Cost: **\$300,000**





**BOYS & GIRLS
CLUB**

Option 3: Pilot a Joint Venture with the Boys & Girls Club of Venice

What the money is for	Cost
Purchase of Equipment	\$100,000
Professional Services	\$50,000
City Insurance for Kids Program	\$12,000
Total	\$162,000



Option 3: Pilot a Joint Venture with the Boys & Girls Club of Venice

- Sports include:
 - Cheerleading
 - Dance
 - Running
 - Tennis
 - Wrestling
 - Martial Arts
- Start-Up Cost: \$162,000
- Annual Recurring Cost: \$72,000





My Recommendation



- Option 3 (Boys & Girls Club) is least expensive
- Either implement now or in October 2017
 - **Now: money would need to be appropriated from reserves**
 - **October: we can work to incorporate it into the operating budget**

Questions?

