

To: Mayor and City Council

From: Brent Walker, Parks and Recreation Director

Date: December 12, 2022

Re: Annual Report from the Non-Profit Program Partners

Summary

The City of Dunwoody facilitates a variety of recreation programs and events through its partnerships with our program partners. While Covid-19 created many challenges for our partners, they were able to adapt and overcome these difficult times. Many have seen an increase in participation in 2022. Attached is a report of their accomplishments.



November 28, 2022

DUNWOODY PRESERVATION TRUST 2022 PROGRAMMING REPORT

History Alive – Our bimonthly adult education morning lecture series continues onward. In September, we had 54 people in attendance to hear Brendan Murphy talk about the Holocaust. We switched to asking for donations at the door, and at the same September event, we got our biggest pull to date at \$302 for History Alive. *For next year, we have our calendar all ready to go for bimonthly programs.*

Camp Flashback – Sold out in 3 weeks (180 campers, 36 campers per week, 5 weeks). We brought on someone to teach sign language and someone to teach the kids to make cheese. We got sponsorships for camp this year for the first time and brought in an extra \$1500. All costs increased this year for supplies, personnel, etc, and we still made a profit of over \$25K. *For next year, we plan to use the ARP funding to offer scholarships to kids who cannot afford our camp. We will still offer 5 sessions of 36 kids per session.*

Game Night – We started this new monthly community program, running out of the Annex on the third Saturday nights of the month. So far, we have had two events, October and November. We’ve gotten 10+ new people involved in our programming who haven’t been involved in DPT before. *For next year, we will continue monthly game nights. We hope to continue to increase participation and get new people involved with DPT programming.*

Lemonade Days – We had 5 incredibly gorgeous days, and with that, we had amazing attendance. Since we’ve moved to the front of the park, we don’t have as much room for a market, so we did eliminate from the festival. Being our second time in that location, navigating the front of the park went more smoothly. *Next year, we hope to have incredible weather again and continue to draw huge crowds from Dunwoody and beyond to our festival.*

Afternoon Tea at the DB Farm – This event sold out and was a tremendous success. This is definitely a community event more than a fundraiser, and we brought in \$1611 profit. We were published online in two sources. *We will continue this event next year with the same format.*

Farm to Table – With 2 nights, our 4th annual Farm to Table was really fantastic. We returned to the long farm table, and this year, we added a roast pig as an appetizer. This is also more of a community event than a fundraiser and brought in about \$2k this year. *Next year, we are considering a few different options to make this more profitable for DPT while keeping our successful event going.*

Apple Cider Days – We had a successful one-day event with three sessions. The weather wasn’t perfect, so attendance wasn’t quite what we hoped, but we still had a lot of families come to the farm. We sold \$10 tickets to all online only, selling to 337 people. *Next year, we will have one open session, instead of 3 separate sessions.*

Dunwoody Diorama – Tom Williams is working on this artpiece that will be installed in 2023 at the Farm.

New Programming 2023 – *For 2023, we plan to expand our adult education offerings. We will add an evening series for folks to learn how make things. Coming soon...cheese making! We also plan to make the Donaldson-Bannister Farm a Field Trip destination with the help of ARP funding. We will take elements of Camp Flashback to make a fun Day at the Farm. We are hiring a curator to cultivate our museum and launch some new programming for school aged kids and adults that incorporates local history.*

Dunwoody Preservation Trust

P.O. Box 888658 | Dunwoody, GA. 30356-0658 | (770) 668-0401 | DunwoodyPreservationTrust.org

Packet page:...

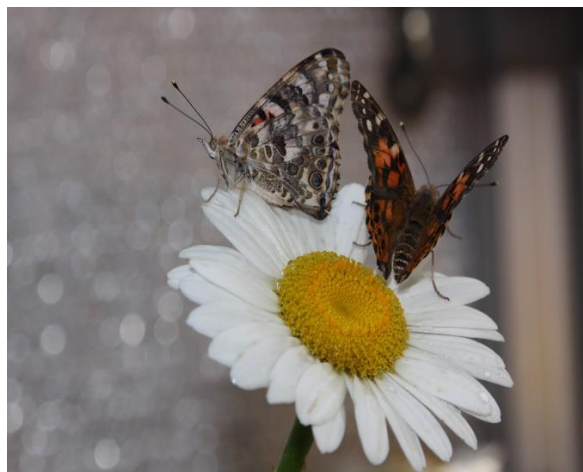


The Dunwoody Nature Center, as of its 10/31/2022 Financial Statement is projected to close FY 2022 with a revenue surplus, based on an \$830K annual budget. Net positive revenue performance is due to continued strong performance in programs and facility rentals along with sound expense management.

The Nature Center celebrated its 30th anniversary throughout 2022. The summer camp program experienced its highest ever attendance with over 1,200 children in attendance and the beloved annual Butterfly Experience had 2,800 people from all over Metro Atlanta experience the wonder of these magnificent pollinators. Total program participants in 2022 exceeded 10,000 people – which includes paid and free programming.

The proposed 2023 budget anticipates \$1M in revenue and expense. Key growth areas include Adult and Community Programs, Classes & Field Trips – with a projected 15% increase. Another key area for growth is the facility rental program with a 20% increase in growth. The organization will continue its emphasis on cultivating corporate and individual giving campaigns and fundraising events with a total projected growth of 9.5% in 2023.

We look forward to several exciting capital projects moving forward in the near future, such as finalizing the design and construction of the Wildcat Creek Learning Lab, the completion of the Ecco Crean classroom area (in particular the stormwater mitigation and completion of the honeycomb deck & landscaping plan) and finally, in partnership with the City, selecting a partner for updating the boardwalk and wetlands area of Dunwoody Park.





NEW LOOK

NEW MISSION

To strengthen our vibrant community of patrons, artists, and youth by providing an intimate and inclusive home where shared stories and human experiences are celebrated.

NEW AUDIENCE

Our new programs brought thousands of patrons from over 100 metro-Atlanta zip codes to Dunwoody.

NEW PROGRAMS

- Spotlight Series: Inaugural partnership with Dad's Garage bringing six performances and improv workshops to Stage Door.
- Community Voucher Program - in partnership with City of Dunwoody, distributing \$20k in free vouchers to underserved segments of our community.



NEW LEADERSHIP

Justin Ball (Producing Artistic Director) brings 20+ years of experience producing theatre on and off Broadway as well as 12 years of teaching at NYU's Tisch School of the Arts.

Stage Door has welcomed several new Board Members including Julie Gareleck (Junction Creative), Terica Harleaux (Microsoft), and Arin Logan (Just Wallet).

Stage Door's annual budget has increased to \$420K to provide infrastructure required for our expanded programs. Our new budget is made sustainable by our new artistic programs, education tuition and expanded corporate partnership program.



NEW LEGACY

Stage Door's legacy is built on the partnerships we make and the lives we impact through its artistic & education programs.

In our first year of operating, Stage Door Performing Arts Academy has grown from 50 students to over 250 students, including partnerships with:

- Spruill Arts Center
- Dunwoody Elementary
- Dunwoody Woman's Club

Our new Corporate Partnership Program has grown by 300% in the last year including new relationships with:

- Northside Hospital
- Discover Dunwoody
- Piedmont Bank
- DRB Development Solutions
- Breadwinner Cafe
- Popcorn Palooza



Chattahoochee Handweavers Guild (CHG)
Annual Report 2021-2022

Our members pay dues each year, with our fiscal year running from July 1 through June 30. By the end of FY 21-22 our membership totaled 146, which included 104 returning members and 42 new members. Most of our members come from all across the state of Georgia but thanks to technology added since COVID we did have 19 members join from other states, and even one from Canada.

During FY 21-22 CHG completed a major project to redesign room 1 and reimagine how we store and use our equipment. The built-in cabinets were removed and the floors, walls, and ceiling tiles covered by those cabinets were repaired by the City. CHG purchased a climate controlled storage unit that was placed in the parking lot, to be used to house guild historical documents and small equipment not needed on a regular basis. The guild then purchased and installed new modular shelving in room 1, to ensure more efficient use of the space we rent from the City. We also purchased and installed a large flat screen TV with supporting technology so that guild meetings, workshops and classes could be held as hybrid events, with some people attending in-person and some attending virtually. Our first hybrid guild meeting was held in May 2022 and our first successful hybrid workshop was held in October 2022.

During the fiscal year we held 9 guild meetings, each of which included a business meeting and a program. We do not meet in July, August, or December; though we do offer classes during those time periods. Our class offerings, which were severely restricted during the COVID years, have almost returned to normal. We offered a total of 32 classes in FY 21-22 and we served a total of 183 students. Of those attending classes, 155 were guild members and 28 were non members. Due to COVID, during FY 20-21, we were only able to hold 7 classes with a total of 11 students being served. This past year we also resumed our outreach activities and recently provided weaving and spinning demonstrations at our own open house event at the arts center, at the Pop Up in the Plaza event sponsored by Spruill Arts, and the Apple Cider Days Festival sponsored by the Dunwoody Preservation Trust.

Looking to the future, in 2023 we are adding several new classes to our regular offerings, including classes for new weavers. While we are very excited about these new class offerings, scheduling the use of our limited space has become quite tricky. Even though our renovation project allowed us to maximize our use of room 1, that room alone is not sufficient space to meet all of our needs. Access to room 2 is essential for our meetings, workshops and classes.

During FY21-22 the guild took in \$27,523.48 in income and had expenditures totaling \$65,327.04. While the income was still less than normal for us, the expenditures were much higher than normal. Expenditures included the purchase of the storage container in the parking lot and the shelving, hardware, and technology required to remodel room 1. Funds for these capital improvements were taken from savings. We anticipate a return to normal income and expenditure levels for FY 22-23.

Spruill Center for the Arts 2022 Annual Report

January

Room 4 Glaze room expansion opens and features four large panels installed on a wall in the glaze studio. Designed and created by instructor May Lucas and her husband Jeff, each panel contains 361 test tiles, representing each combination of one over one glaze color. Each panel also has a unique clay as a base so between the four panels, the students will have 1,444 tiles to look at as inspiration for their own glaze.

Ilona Cutts exhibit opens at the Spruill Gallery.

Summer Camp registration opens with a new partnership between Spruill and Stage Door Theatre to combine summer camps for the best of both visual and performing arts.

Spruill's Coffee Studio reopens for the first time since the pandemic – now featuring free coffee for students, instructors, and other visitors to the Cultural Arts Center.

February

We were excited to bring our jewelry market back this year after a two-year hiatus. While the market was smaller this year with only 13 artists (compared to 25 in 2020) but sales were still strong and community turnout was large. We had just over \$10,000 in sales

The Spruill Gallery puts on a pop-up HeART market with a Valentine's Day theme (including chocolates!). 76 patrons came for the event, which also included a bourbon tasting from ShortBarrel Bourbon.

Spruill debuts its first Education Center Hallway exhibit of the year entitled "A Method to our Madness." The show features the work of current instructors and provides a QR code link to the instructors' current course offerings from our catalog. Nearly 20 instructors participated in the exhibit and the show generates sales of more than \$4,000.

Artist Ilona Cutts is featuring on an NPR segment about defining Home

Grace Cox joins the Spruill team as our Youth Program and Community Outreach Manager.

Spruill receives approval from Dunwoody Facilities Authority to embark on an expansion of the Kiln Room. When completed the renovated space will add 5 kilns for ceramics (bringing the total to 13), 3 kilns for fused glass (bringing the total to 6), and storage space for each department.

March

A temporary public art exhibition, SnapDragon's Garden, is installed at Brook Run, in partnership with the Dunwoody Community Gardens and the City of Dunwoody. The garden incorporates the work of two Spruill artists – Kathy Walton and Lauren Adams.

The Spruill Gallery opens *True Form* featuring the decorative sculptures and functional furniture creations of Dave Lasker.

Instructor Kelly Thames has created Ukrainian flag magnets, necklaces, pins and worry stones as a fundraiser for World Central Kitchen: Chefs for Ukraine. \$1260 raised through April @\$10 each

Spruill partners with Stage Door Theater in their production of Circle Mirror Transformation by provided jewelry from Spruill instructors and artwork for set decoration for this Arts Center based play.

A completely reformatted Artistic Affair made its successful return to the Spruill Education Center and featured. More than 250 guests enjoyed the experiences and atmosphere and more than \$90,000 was raised to go towards the programs and operations of Spruill, including more than \$12,000 raised for youth scholarships.

First quarter wraps with 1,555 students enrolled in 195 classes. Another 187 remain on waitlist due to capacity limitations. Our NPS score at the end of the quarter remained very high at 84.88

April

Spruill received recognition from the community “Best of Perimeter” awards; winning the Best Non-profit Organization category and finishing as first runner up for Best Summer Camp.

Spring quarter begins with a total offering of 186 classes including 47 medium specific one and two-day workshops.

Spruill supports community-based Arts & Culture events by providing arts-based crafts at Dunwoody’s annual Lemonade Days festival, serving as a presenting sponsor of Dunwoody High School’s Art Gala, and providing free classes to the winner of the Atlanta High School Art Exhibition at the Atlanta Dogwood Festival.

Our registration website is updated to provide a better user interface and ease of use. Further upgrades allow items such as Gift Cards to be purchased online.

May

More than 600 visitors come to the Spruill Gallery, anchored by two exhibitions: the annual Pottery and Art Sale and MatriARC sponsored by the Rotary Club of Dunwoody. 54 artists show more than 1,000 different pieces of work at the PAS. The MatriArc show traces the “arc” of development and change within the work of ten women artists and has more than 150 guests in attendance at the opening. The show also draws interest from area elementary school students and art critic Jerry Cullum.

Spruill continues its outreach efforts in the community by providing crafts at the Food Trucks Thursday kickoff and the Dunwoody Arts Festival. Spruill also partners with Crown Plaza by providing painting for attendees at the hotel’s Mother’s Day event.

Spruill brings internationally recognized metal clay artist Tracey Spurgin into town from England for a three-day workshop over the Memorial Day weekend.

June

Spring quarter concludes with 1,282 students matching, for the first time since the beginning of the pandemic, pre-pandemic enrollment numbers.

Spruill Summer Camps begin, featuring 11 weekly themed programs for 5-10-year olds, and studio specific instruction for children aged 11-14. More than 1,000 campers participate in summer programs, exceeding by 20 percent any previous summer youth enrollment.

Spruill receives permission for the City of Dunwoody to begin an expansion of the ceramics and glass kiln rooms to allow for increased capacity and throughput for both of those programs.

The Aprio Foundation awards Spruill a grant in support of the Spruill Peer Artist Network (SPAN) a program designed to teach planning, goal setting, and basic business essentials to Spruill instructors and Gallery artists.

July

The Dunwoody Facility Authority approves a Memorandum of Agreement in support of Spruill’s long-awaited classroom and studio expansion. The infusion of \$1 million of matching funding from the city, combined with capital reserves of the organization, allow for the finalization of the project with a scheduled groundbreaking in January of 2023.

Spruill Gallery proudly welcomes back six talented artists from previous Emerging Artist shows dated 2009-2012. Having last exhibited at Spruill over a decade ago, this new collection of work emphasizes the transition of each artist, their *Progression*.

Spruill partners with the Art Pharmacy, an arts-based nonprofit that allows care providers to get their patients access to no-cost cultural experiences that improve emotional well-being.

August

The courtyard is the home for Spruill's inaugural Popup in the Plaza – a free community event featuring artist demonstrations, live music, POPcorn and POPsicles. Stage Door Theatre and the Chattahoochee Handweavers guild, resident partners at the Cultural Arts Center, also participate with demonstrations and interactive activities.

With funding from the Aprio Foundation, the Spruill Peer Artist Network begins with 20 artist participants who will be engaged over the course of five months in becoming better business owners of their artistic practice. The class teaches business skills such as goal setting and development, finance, marketing and social media, copyright and contracts.

September

Spruill's Visiting Artist Series brings ceramicist Jesus Minguez from Orlando, Florida to teach a weekend workshop series.

Back to Spruill Week kicks off with a free community open house featuring open studios, artist demonstrations, a visiting artist workshop, tie dye t-shirt creation station, a public art project, and the opening of the 5th annual Good Cup/Bad Cup exhibition featuring more than 200 pieces of work from more than xx students and instructors.

Spruill begins a pilot program, Arts for Alzheimer's, that seeks to connect those with cognitive impairments and their caregivers through the Arts. The program is offered at no cost to participants with plans to further expand the reach and impact of the class through expanded offerings in 2023.

Volunteers from Inspire Brands at a bright spot to the front and rear entries of the Education Center building by painting the stair handrails in vibrant colors using donated spray paint from Rust-Oleum.

Summer quarter concludes with 1,121 enrolled students, marking the second consecutive quarter of enrollment figures that exceed pre-pandemic figures (quarter over quarter).

October

The second installation of the community mosaic mandalas is placed at the upstairs rear entry. An additional 15 mosaic mandalas, jointly created by nearly 100 community participants, are added to the existing mandala wall.

AMPLIFY and Spirits for Spruill - More than 100 guests enjoying a picture perfect fall day as we unveiled the winning entry of this year's AMPLIFY Public Art Installation project - Alice Stone Collins *The Forest for the Trees*. This bright, provocative addition to our community will engender future discussion regarding climate change and environmental impact over the course of its residency on the Smokehouse for the next year.

In partnership with Atlanta Celebrates Photography, the Spruill Gallery opens Person I Place I Thing an open call pinup show ****

The 20th installment of "Free Beans with Every Bowl" Ceramic Bowl Sale was held in the Spruill Atrium and plaza area and featured more than 500 pieces from XXXX artists. The sale also featured the culinary exploits of ceramic students and staff with eight different chilis offered as part of the bowl sale.

The Georgia Council for the Arts awards Spruill a Facilities Grant in the amount of \$45,156 to purchase six additional kilns for the expanded kiln rooms, plus shelving and other needed storage equipment.

November

Spruill partners with the Distillery of Modern Art in showcasing the work of instructor artists John Horne, Lisa Matrundolo, and Betsy Ayers in the Watson Gallery at DOMA



2022 In Review

We completed our 48th year of operation with strong demand in each of our programs. We expect 2023 to again stress our capacity, especially for Middle School and Fall.

	2018	2019	2020	2021	2022	
					Teams	Players
Middle School	41	40	43	42	51	714
Spring	10	20	15	18	18	252
Summer	12	12	12	12	12	168
Fall	17	24	29	28	31	434
Totals	80	96	99	100	112	1,568

2022 Highlights

Dunwoody Diablos – After a successful transition with four teams in 2021-22, DSB formed six Diablos teams for the 2022-23 season. Led by Tom Bass and Brian Ogle, Diablos teams compete in tournaments year-round and call the Brook Run Ballfields their home.

Open House – We held our annual open house on Sunday, October 30, during Fall playoffs. Over 200 players and fans were at the fields that day.

Minority Baseball Prospects - As part of our commitment to diversity and inclusion, we donated 24 hours of field time to MBP in 2022. This will increase in 2023 thanks to American Rescue Plan funds awarded to DSB by the City.

The Pat Sadler Memorial Scholarship Fund – We believe no one should be prevented from playing because of an inability to pay. To that end, we created the Pat Sadler Memorial Scholarship Fund in 2014. In 2022, we provided over \$5,000 in scholarships. Using the American Rescue Plan funds awarded by the City, we will expand our scholarship program to more players, schools and teams in 2023.

Capital Projects - The City and DSB jointly funded safety improvements to the backstops on both fields in 2022. We are developing plans to do more joint projects, including sun shades to improve the fan experience. We are also planning to build a hitting facility to add depth to our offerings. More on these in 2023.

Field Maintenance – We appreciate the responsiveness and support received from the City to maintain the Brook Run Park Ballfields.

Perfect Game Tournaments - We hosted over 450 tournament games in June and July helping us raise money for planned capital projects. We estimate our partnership with PG brought \$10 million into the Dunwoody economy in 2022.



Financial Summary

	Full Year			Projected
	2019	2020	2021	2022
Total Revenue	375,618	284,111	486,117	726,842
Total Program Expenses	95,331	71,334	230,510	384,937
Gross Margin	280,287	212,777	255,607	341,905
Total Operating Expenses	232,091	169,193	196,015	247,891
Net Ordinary Income	48,197	43,584	59,592	94,014

Rush Union Soccer

Dunwoody – Annual Report 2022

Winter 2022

Camps/Clinics	213 Total Participants	138 Dunwoody residents
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Spring 2022

Recreation Program	126 Total Participants	81 Dunwoody residents
Select Program	513 Total Participants	259 Dunwoody residents
Rush Union Spring Cup	145 Teams	N/A

Notes:

Hosted two USSF Coaching Licenses at Brook Run Park. Rush Union Spring Cup was hosted at 9 venues including Brook Run

Summer 2022

Camps/Clinics:	200 Total Participants	124 Dunwoody residents
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Fall 2022

Recreation Programs	126 Total Participants	93 Dunwoody resident
Select Program	470 Total Participants	269 Dunwoody residents
3v3 Fall Blast	30 teams	N/A
Rush Academy Cup	172 teams	N/A

Notes:

Positive Coaching Alliance Parent education sessions. Hosted two USSF Coaching Licenses. Established Referee Jr Programs at Brook Run Park. Rush Academy Cup was hosted at 9 venues including Brook Run and Brook Run Baseball.

Overall Numbers for 2022

All programs	1793 Total Participants	964 Dunwoody residents
Tournaments	347 teams	N/A



Atlanta MABL 2022 Financial Report

The 2022 MABL season consisted of 34 teams, up from the 28 in 2021. With the addition of 6 teams, the Atlanta MABL added three more fields (Brook Run, Dunwoody & Tucker High Schools). Of the 550 games played during 2022, 8.7% were played at the Brook Run Complex. 37 of the 48 games scheduled/played after September 1.

The Atlanta MABL hosted its annual high school fundraiser at Brook Run over the Labor Day weekend. Although the event only consisted of 6 teams, we were able to net \$723.00 and those funds have or will be distributed to the following high school baseball program by years end, Campbell Middle, Osborne High, South Cobb High, and Dunwoody High.

The 34 teams consisted of 591 players, 18 % of they players are Dekalb residents and 3 of those teams are Dunwoody Residents.

The league records show that we paid a total of \$4150.00 to Dunwoody Parks and Rec

During the 2022 season, the 48 games played at Brook Run were 2.5 hours long and the average cost per game at Brook Run was \$86.50 (includes 30 min layover between games). Lights were only needed for 10 hours before September 1 and 4 hours in November.