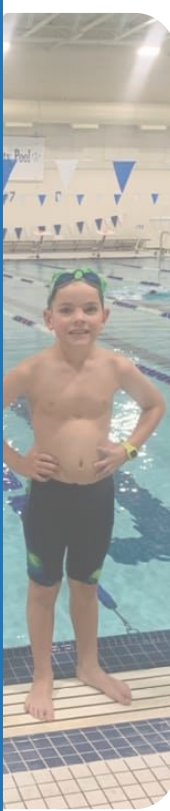




2022 Annual Report

Cambridge Community Activities Program

Encouraging and promoting life-long wellness by providing a variety of high-quality recreational activities, learning opportunities, aquatics programs, and services to the broad Cambridge area community.



Leadership Team

Jordan Nichols CPRP, CPO
Executive Director

Kristine Reich
Office and Finance Manager

Heather Morgan
Park, Recreation, and Youth Director

Mandy Hollis
Director of Child Care Operations

Adam Hosey & Martin Bathke
Director of Athletics & Fitness
Operations

Kerry Marren
Food Pantry Coordinator

LeAnne Davis & Auggie Brenzel
Director of Aquatics

Board Leadership

Bridgette Hermanson, Chairperson

Kayla Sipple

Marggie Banker

Jody Wilke

Breah Klemp

Tim Bolger

Joe Brady

Katie Jeffery

Tracy Smithback - Travis

Peter Van Den Einde

Jessica Stenklyft

Partial Year:

Eddie Pahunski

Greg Wagner

Kris Frey



Staff Development

Cambridge Community Activities Program continues to help staff attain certification, trainings, and educational advancements. Continuing Education benefits our staff, programs, and our participants. CAP takes pride in knowing all staff are trained in First Aid, CPR, and AED

Collaborations

Cambridge Foundation

Fort Health Care

Cambridge Fire Department

Cambridge Hoops Club

United Way or Dane County

Cambridge Winery

Cambridge Wellness Collaborative

Cambridge Lions Club

JDRF

Dane County Sherriffs Office

Cambridge Area Resource Team

School District Coordination & Collaboration with Cambridge Community Activities Program

Cambridge Pool

CAPCARE

Youth Center

Community Café

High School Athletic Camps & Clinics

Fitness Center

District Calendar

Employees

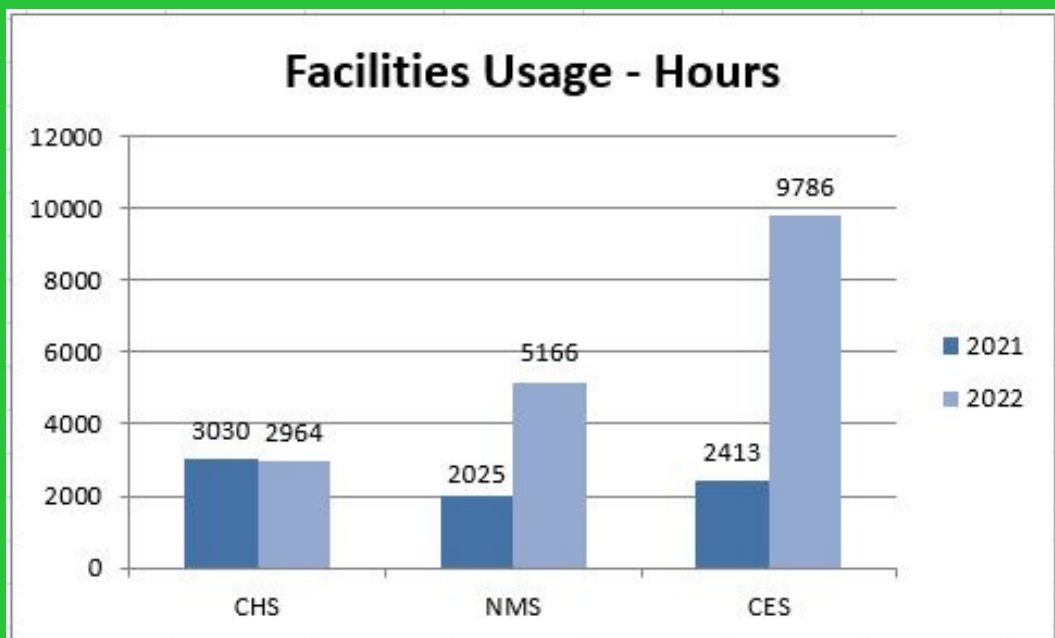
Facilities



Recreational Highlights

CAP is committed to promoting a healthy lifestyles for all ages through a variety of special events, services and programs!

- Parents Night Out
- Open Gym
- Spooktacular
- Breakfast with Santa
- Cops and Bobbers
- Bike/Walk to School
- Lake Ripley Ride
- Christmas Gala
- Volunteer Banquet
- Lake Ripley Egg Hunt
- Holiday Lights at Lake Ripley



Community Engagement



CAP encourages engagement for all ages and lifestyles in the community. Along with overseeing the operations of the food pantry, Kerry Marren works with local organizations, churches, and groups to facilitate the monthly Community Cafe, as well as Senior Luncheons.

Food Pantry 2022 Financial Snapshot

Donations	
Individual	\$44,041
Business/Organization	\$18,314
Total Income	\$65,120
Food Purchases	\$10,970
Program Service/Repairs & Maintenance	\$3,680
Food Pantry Personnel	\$23,465
Total Expense	\$42,872

In 2022, The Food Pantry had the privilege to serve community members 6,152 times.

Community Cafe

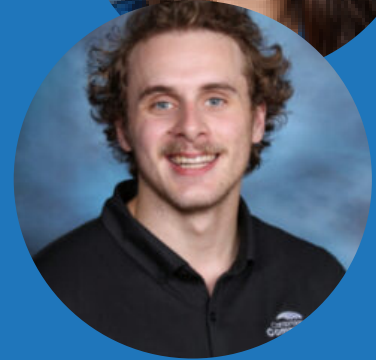
CAP was able to hold seven community cafes. Roughly 11,110 community members were fed at these cafes.

- June 2- Cambridge CAP
- July 7- CAP CARE
- August 4- Cambridge Foundation
- September 1-Lake Ripley 4H
- October 6- East Koshkonong Church
- November 3- Grace Luthern
- December 1-Cambridge School District



Aquatics

Leanne Davis and Auggie Brenzel, both took part in operations of the pool. The pool offers year round memberships, swim lessons, certification courses, open/lap swim, water fitness courses, swim team and even pool rentals! In 2022 the pool heater was replaced as the original heater broke. Luckily the pool was only closed two weeks for this replacement.



Session one of Bluefins served 55 children in the community, session two served 52 children.

The pool had 10,801 patrons visit and use the facility!



Ripley Park & Youth Center



Heather Morgan, the Director of Park, Recreation, and Youth Enrichment, oversees Lake Ripley Park, the Youth Center, and Youth Enrichment Activities.

Ripley Park 2022 Financial Report	
Admission	\$22,250
Pass Sales	\$8,853
Cambridge Foundation	\$25,000
Concession	\$13,874
Holiday Lights	\$189.59
Sponsorships	\$1,300
Rentals	\$10,605
Total Income	\$57,081
Operating Expense	\$8,389
Concession	\$11,598
Holiday Lights	\$791
Maintenance	\$4,804
Personnel	\$37,014
Utilities	\$8,976
Total Expense	\$75,342

Lake Ripley Park

During the months of May - September Ripley Park had 19,068 visitors.



Youth Center and Youth Enrichment



In 2022, The Youth Center had 4,373 visits of children in grades 5-8. At the Youth Center young teens are able to participate in recreational, educational, and community service activities. There was 9X as many children, compared to 2021, participating in enrichment activities held through Cambridge Community Activities Program.

CAP CARE and Preschool Programming



Amanda Hollis oversees the operations of CAP CARE and preschool programming. CAP CARE is a state licensed group child care facility that provides wrap around care, as a play based child care center for children ages 3-11.

In 2022, CAP CARE was able to care for children year round with a total of 12,043 visits from children ages 3-11. CAP CARE expanded its classroom size during the pandemic allowing for three classrooms, we then expanded again in the summer allowing 20 more children to have childcare for the summer.



Throughout the year CAP CARE applied and qualified for nearly \$60,000 through grants, allowing 15+ teachers to partake in continuing education, as well as, improve classroom environments and materials.

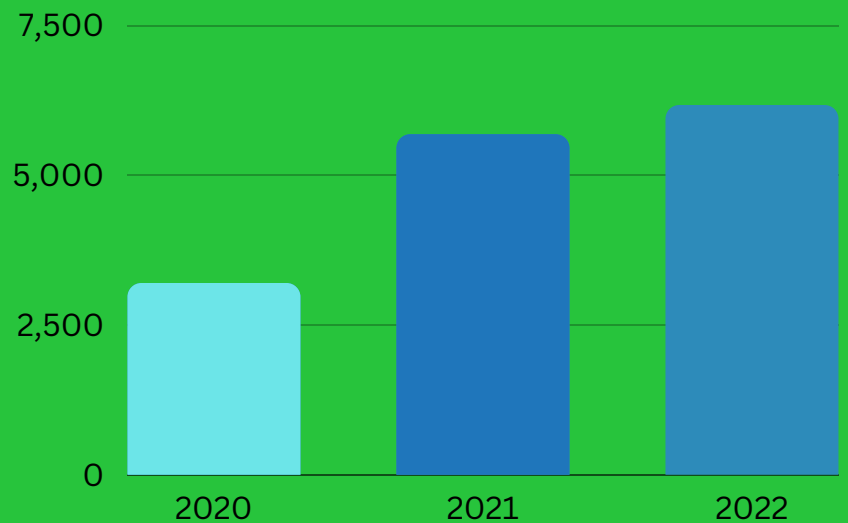


Youth Athletics and Fitness Center

CAP is well known for the athletic programs offered within the community; from T-ball, spirit clinics, pickleball and jazzercise. Our Youth Athletic Directors, Adam Hosey and Martin Bathke oversaw the Youth Athletics and Fitness Center . CAP takes pride in having a class for every age, and experience level.



Visits to the Fitness Center



By December, CAP had 9,282 patrons attend an adult athletic class, and 11,984 children involved in the youth athletics programs.



	2021 Actual	2022 Actual
Income		
Operating Income	\$ 60,507	1,380.46
Adult Athletic	\$ 42,677	26,555.80
Adult Enrichment	\$ 5,712	9,022.72
Aquatics	\$ 158,563	103449.03
CAP CARE	\$ 247,309	401142.13
Fund 80 Levy	\$ 359,840	343,465.24
Special Events	\$ 7,668	16,708.22
Trips	\$ 580	2,596.00
Youth Athletics	\$ 48,910	59,363.79
Youth Center	\$ 18,698	28,200.30
Youth Enrichment	\$ 6,477	17,497.00
Sunshine Fund Donations	\$ 1,700	3,750.50
Total Income	\$ 958,641	1,013,131.19
Expense		
Operating Expenses	\$ 130,020	110,902.83
Adult Athletic	\$ 31,845	15,015.98
Adult Enrichment	\$ 3,797	10,254.23
Aquatics	\$ 126,370	118872.76
CAP CARE	\$ 128,487	278034.06
Special Events	\$ 8,122	15,701.33
Trips	\$ 285	2,805.52
Youth Athletics	\$ 46,535	49,080.26
Youth Center	\$ 16,968	30,727.46
Youth Enrichment	\$ 5,032	13,981.14
Total Programming Expense	\$ 497,461	645,375.57
Contracted Employees	\$ 295,787	318437
Sunshine Fund	\$ 1,452	1,272.00
Total Expense	\$ 794,700	965,084.57
Reserve Fund Replenishment	\$ 148,000	0
Net	\$ 15,941	\$ 48,046.62

