

# 2023 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 Pre Restructure

Jordan Nichols, CPRP  
Executive Director

Kristine Reich  
CAP Office & Finance Manager

Auggie Brenzel  
Director of Aquatics Operations

Mandy Hollis  
Director of Childcare Operations

Martin Bathke  
Director of Athletics & Fitness Operations

Heather Morgan  
Park, Recreation & Youth Director

Kerry Marren  
Food Pantry Coordinator

# Leadership Team Post Restructure

Mark Schram, AFO  
Executive Director

Kristine Reich  
CAP Office & Finance Manager

Ben Andrews, AFO  
Aquatics & Park Supervisor

Mandy Hollis  
Youth and Child Care Center Director

Martin Bathke  
Athletics Supervisor

Kerry Marren  
Community Outreach & Communications  
Coordinator

## CAP Restructure

Last summer, CAP underwent a comprehensive restructure, implementing changes in personnel and programming to better align with market standards. This strategic move was pivotal, not only to uphold our exceptional standards but also to pave the way for sustained growth over the next two decades and beyond!



# Message from the Executive Director

I am thrilled and proud to look back on all the incredible achievements of 2023. The dedication of the CAP leadership team, employees, and volunteers has been truly remarkable, as they invested countless hours to ensure the delivery of top-notch programming. A heartfelt thank you extends to the Cambridge School District for their generous investment in the Cambridge pool. As we step into 2024, I warmly invite you to discover all the enriching opportunities that Cambridge CAP has in store!

## Board Leadership

Bridgette Hermanson, Chairperson

Kayla Sipple

Marggie Banker

Jody Wilke

Breah Klemp

Tim Bolger

Joe Brady

Katie Jeffery

Tracy Smithback - Travis

Partial Year:

Peter Van Den Einde

Ken Muth

Kevin Mehringer



# Celebrating 20 years!!

In 2023, CAP celebrated its 20th anniversary! To commemorate this milestone, the organization held its annual Touch A Truck event in conjunction with the celebration on Saturday, September 9th, at Ripley Park. The event featured music by the Trophy Husbands, CAP history, a pickleball tournament, food trucks, bouncy houses, and, of course, trucks! Over 500 people attended this exciting event!



# Collaborations

---

Cambridge Foundation

Fort Health Care

Cambridge Fire Department

Cambridge Hoops Club

United Way of 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!

Lake Ripley Ride

Parents Night Out

Touch A Truck/20 yr.

Christmas Gala

Open Gym

Anniversary

Volunteer Banquet

Harvest Festival

Underwater Egg Hunt

Breakfast with Santa

Holiday Lights at Lake Ripley

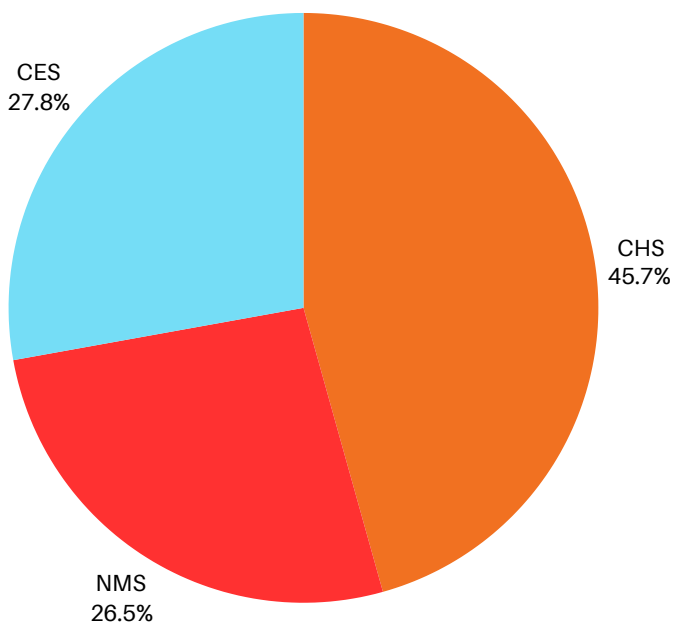
Cops and Bobbers

Bike/Walk to School

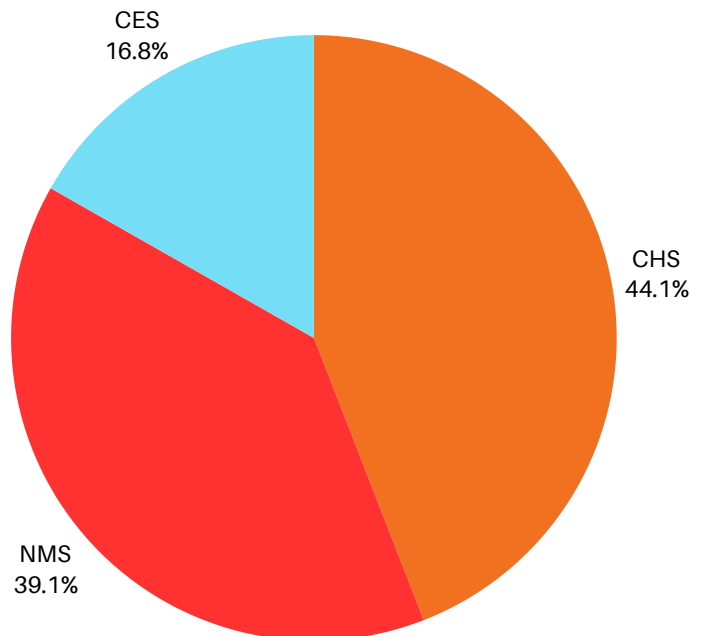
Little League Tournament

**CAP is responsible for coordinating the districts facilities and managing the online calendar. In 2023, CAP facilitated 449 calendar requests, totaling 10,298 hours of facility usage**

### Facility Requests



### Facility Usage



# Community Outreach & Communications



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', Senior Luncheons, Adult Enrichment programs and Marketing efforts at CAP.

## Food Pantry 2023 Financial Snapshot

Food Pantry 2023 Financial Snapshot	
<b>Income</b>	
Individual Donations	\$37,809.24
Business Donations	\$21,108.78
Other	\$31,101.20
<b>Total Income</b>	<b>\$90,019.22</b>
<b>Expense</b>	
Food Purchases	\$13,551.26
Program Service Expense/Repairs & Maintenance	\$2,375.62
Volunteer Appreciation	\$1,155.42
Food Pantry Personnel	\$17,405.24
Other	\$53,606.62
<b>Total Expense</b>	<b>\$88,094.16</b>

## Community Cafe'

CAP was able to hold twelve community cafes in 2023, serving 1,892 throughout the year.



## Food Pantry Van

The Cambridge Food Pantry received a \$25,000 matching grant from the Madison Foundation. Kerry Marren spearheaded fundraising efforts to secure an additional \$25,000, enabling CAP to acquire a new 2023 Ford Transit Connect.



# Aquatics

In 2023, Auggie Brenzel and Ben Andrews were both involved in the operations of the pool. The pool provides year-round memberships, swim lessons, certification courses, open/lap swim, water fitness courses, swim team opportunities, and even offers pool rentals. Additionally, in 2023, the pool completed renovations on its guard room, transforming the old guard room into a handicap-accessible family restroom.



Session one of Bluefins served 58 children in the community, session two served 54 children.

**The pool had 10,440 patrons visit and use the facility in 2023!**





# Ripley Park



Heather Morgan, and Ben Andrews both oversaw the operations and management of Ripley Park during the 2023 season.

Ripley Park 2023 Financial Snapshot	
Income	
Amissions	\$46,731.79
Pass Sales	\$15,575.86
Cambridge Foundation	\$25,000.00
Concessions	\$8,746.37
Holiday Lights	\$32.16
Sponsorships	\$700.00
Rentals	\$11,070.71
Total Income	\$107,856.89
Expense	
Operating	\$30,745.44
Concessions	\$8,223.70
Maintenance/Janitorial	\$8,436.98
Personnel	\$45,927.42
Utilities	\$8,128.99
Total Expense	\$101,462.53

# Lake Ripley Park

During the months of May - September Ripley Park had 13,659 vistors.



# Youth Center and Youth Enrichment



In 2023 , Heather Morgan and Amanda Hollis were involved in the operations of the Youth Center. The Youth Center had 3,851 visits of children in grades 5-8. At the Youth Center young teens are able to participate in recreational, educational, and community service activities.

# 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 2023, CAP CARE was able to care for children year round with a total of 14,303 visits from children ages 3-11.



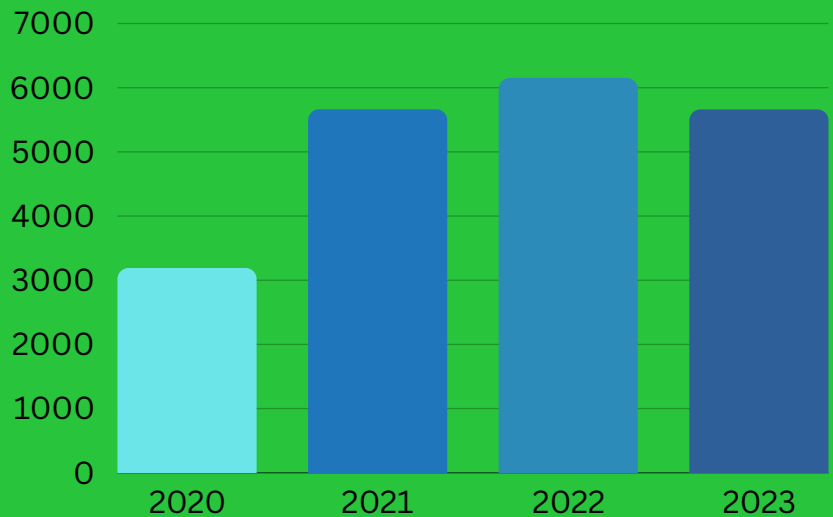
Throughout the year CAP CARE applied and qualified for nearly \$76,000 through grants, allowing 25+ teachers to partake in continuing education, as well as, improve classroom environments and materials.

# 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 Athletics Supervisor, 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 8,402 patrons attend an adult athletic class, and 10,808 children involved in the youth athletics programs.**



	2022 Actual	2023 Actual
<b>Income</b>		
Operating Income	\$ 1,380.46	12,711.56
Adult Athletic	\$ 26,555.80	28,966.56
Adult Enrichment	\$ 9,022.72	5,468.19
Aquatics	\$ 103,449.03	102,695.24
CAP CARE	\$ 401,142.13	461,681.29
Fund 80 Levy	\$ 343,465.24	326,000.00
Special Events	\$ 16,708.22	18,553.48
Trips	\$ 2,596.00	138.00
Youth Athletics	\$ 59,363.79	67,371.22
Youth Center	\$ 28,200.30	30,493.02
Youth Enrichment	\$ 17,497.00	22,413.15
Sunshine Fund Donations	\$ 3,750.50	2,668.50
<b>Total Income</b>	<b>\$ 1,013,131.19</b>	<b>1,079,160.21</b>
<b>Expense</b>		
Operating Expenses	\$ 134,940.82	140,947.02
Adult Athletic	\$ 15,015.98	16,451.45
Adult Enrichment	\$ 10,254.23	3,393.56
Aquatics	\$ 118,872.76	122,550.44
CAP CARE	\$ 278,034.06	306,746.70
Special Events	\$ 15,701.33	17,014.45
Trips	\$ 2,805.52	40.09
Youth Athletics	\$ 49,080.26	59,311.60
Youth Center	\$ 30,727.46	37,655.45
Youth Enrichment	\$ 13,981.14	16,590.12
<b>Total Programming Expense</b>	<b>\$ 669,413.56</b>	<b>720,700.88</b>
Contracted Employees	\$ 318,437.00	302,449.04
Sunshine Fund	\$ 1,272.00	2,135.50
<b>Total Expense</b>	<b>\$ 989,122.56</b>	<b>1,025,285.42</b>
<b>Reserve Fund Replenishment</b>		
<b>Net</b>	<b>\$ 24,008.63</b>	<b>\$ 30,323.83</b>

