



MEMORANDUM

PARKS & RECREATION

To: Robert Diaz, Director of Parks and Recreation
From: Jocelyn Avina, Community Events Manager
Date: June 18, 2026
Subject: Community Events, Historical Park, and Venue 1842 Quarterly Q1 Report Fiscal Year 25/26

FY 2025/26 First Quarter Recap

The first quarter (October, November, and December) was marked by notable successes and unforeseen challenges. As part of the recent organizational transition placing the Community Events, Historical Park, and Venue 1842 divisions under one unified management, this financial report has been updated to a new format designed to provide a more streamlined and comprehensive view of the combined operations while maintaining separate revenue and expenditure reporting for each division. This revised presentation is intended to improve clarity consistency, and oversight for the Board moving forward.

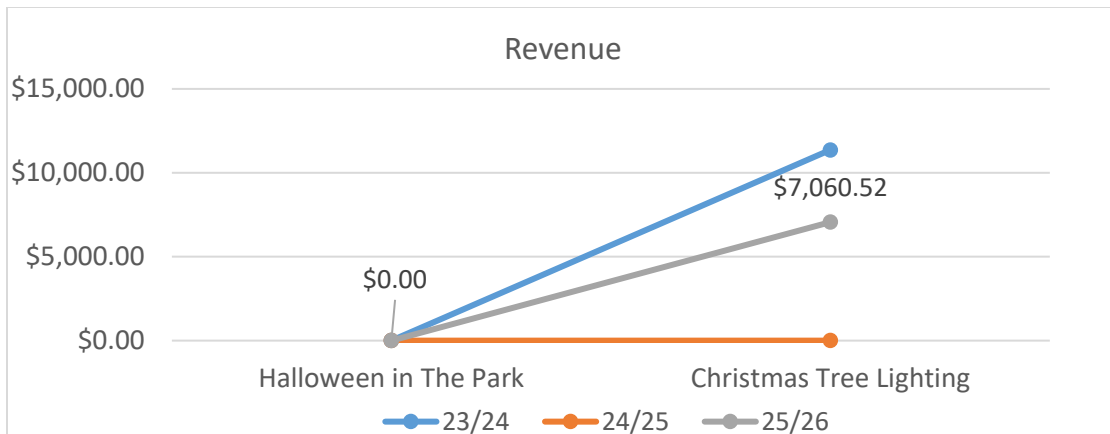
During this quarter, the Events team remained busy partnering with local Farmers Branch schools for their Trunk or Treat events and ending the year strongly with Christmas in the Branch activities. The Historical Park also experienced a busy season with rentals and Christmas Teas and exhibit tours.

A summary of revenue, expenses, sponsorship contributions, and attendance figures for this quarter is provided below for review.

Community Events

Revenue

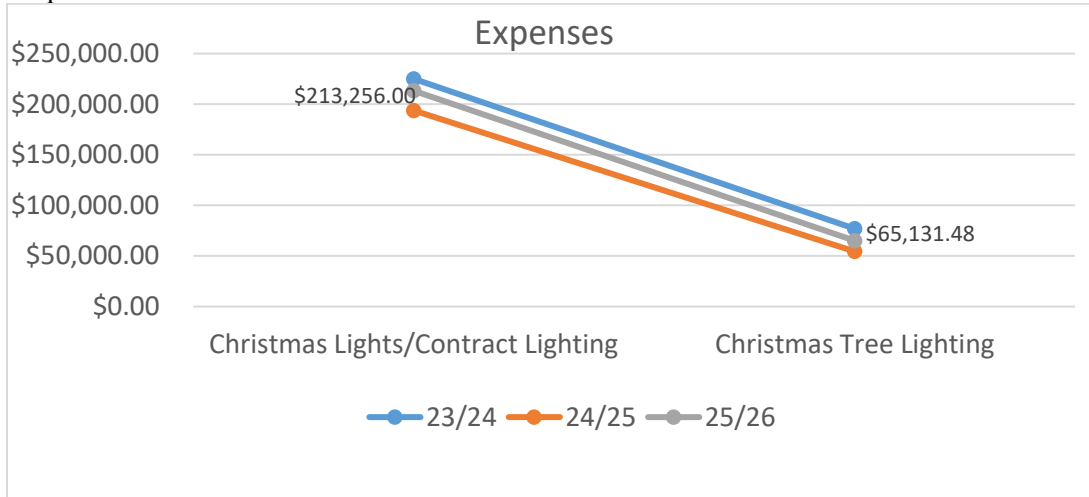
(Numbers have not been audited and are subject to adjustments)



Note: Overall event revenue for Q1 declined. Halloween in the Park was canceled this quarter due to inclement weather conditions. Additionally, the Christmas Carnival event was successfully held and generated revenue, helping offset some of the quarterly losses related to weather impacts.

Community Events

Expenses

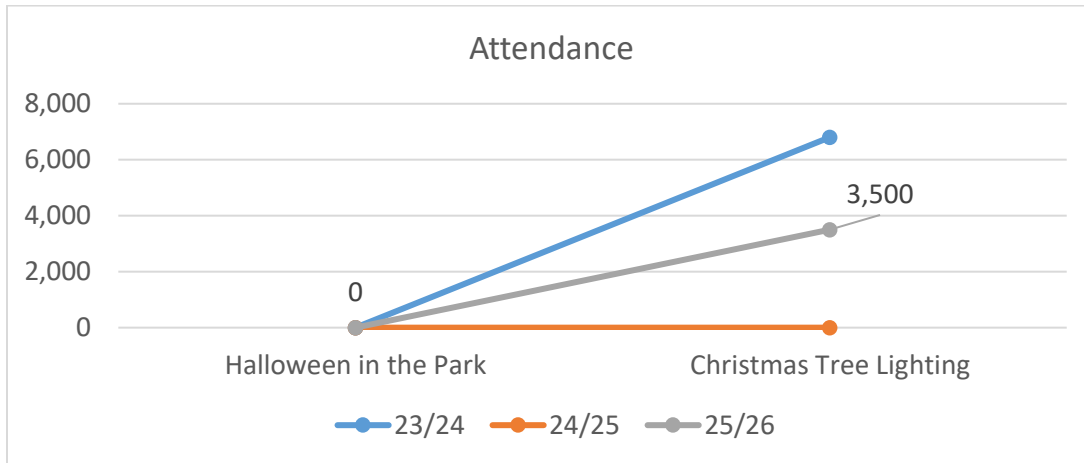


Notes: Expenditures for Q1 increased slightly compared to prior years. While holiday decor contract costs remained consistent, storage contract expenses increased by approximately 10% due to the addition of new holiday decor items requiring vendor storage and handling services.

*expenses do not include personnel time

Community Events

Attendance



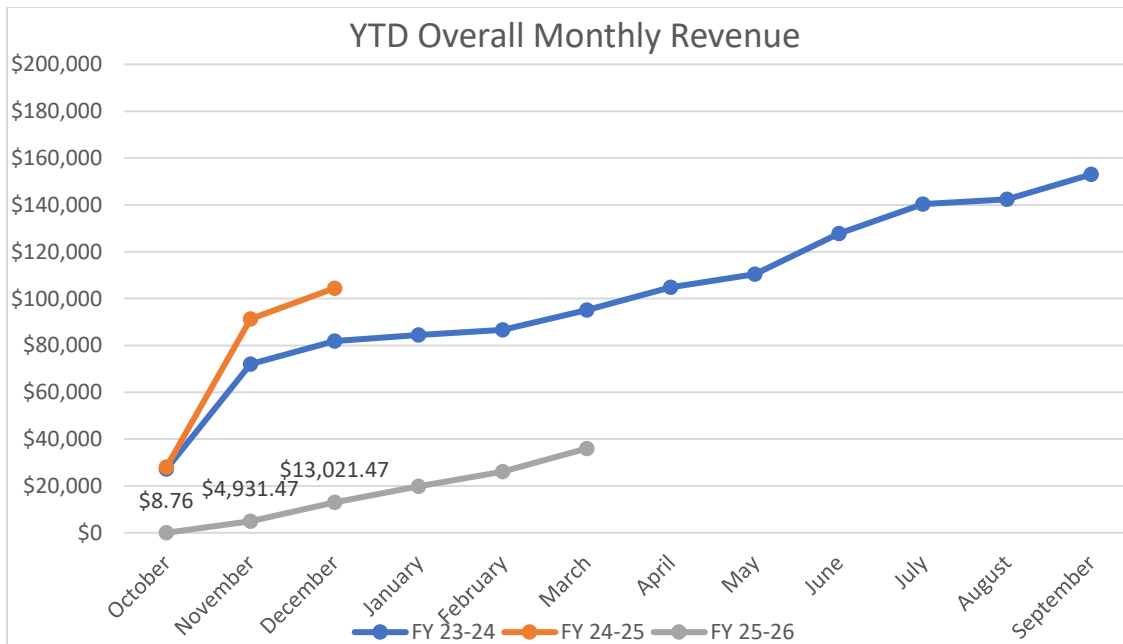
Note: Attendance data for several prior years is unavailable because the events were cancelled due to inclement weather. However, the Christmas Carnival experienced a slight decline in attendance. Which may be attributed to competing holiday events occurring throughout the area during the same timeframe, as well as less favorable weather conditions.

Community Events Sponsorships



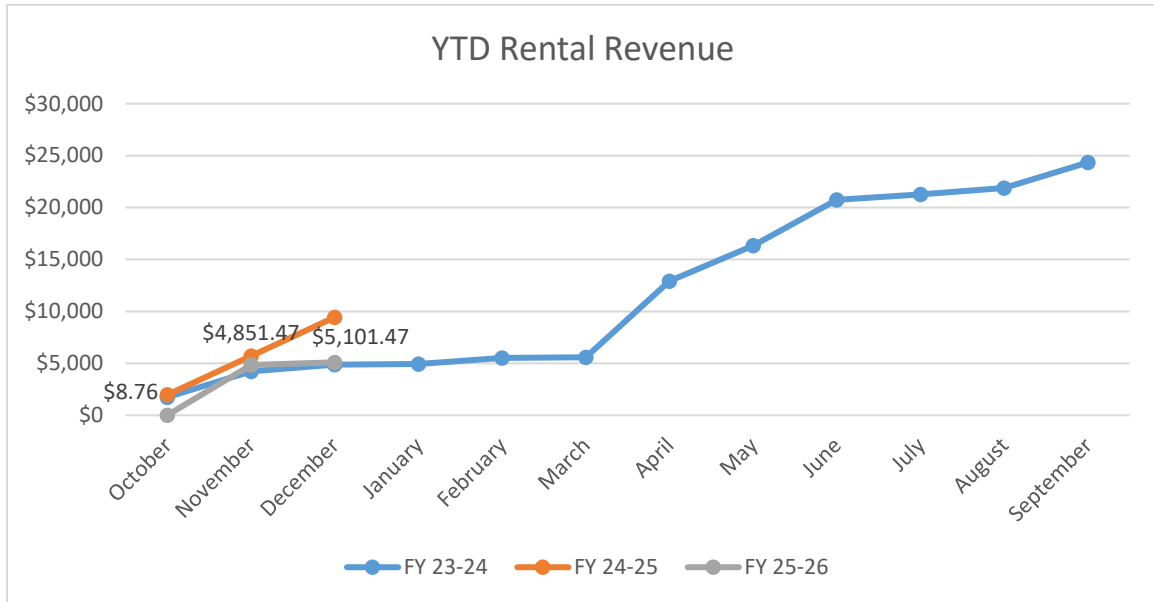
Notes: Sponsorship revenue for Q1 experienced a slight decrease due to fewer events available for sponsorship. In cases where events are canceled, sponsorships are rolled over to future events. Increasing sponsorship revenue remains a key priority for this fiscal year.

Historical Park Revenue
YTD Overall Revenue



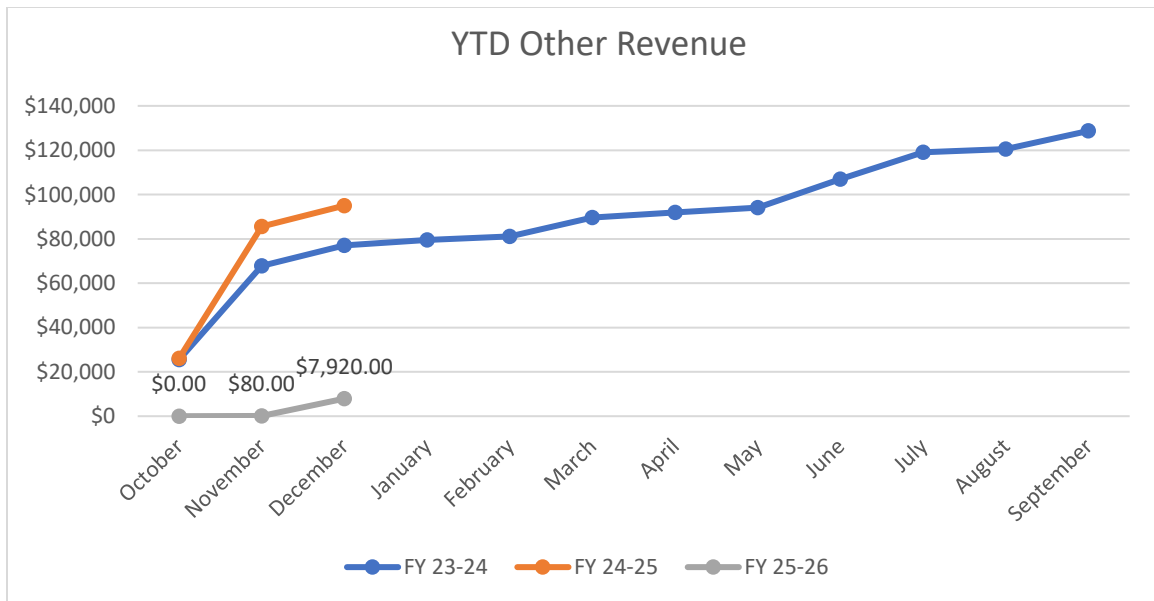
Notes: Overall monthly revenue for the Historical Park has experienced a decline compared to previous years. This decrease is primarily attributed to the absence of several key programs, Museum Store sales and rentals that traditionally serve as major revenue-generating sources.

Historical Park
YTD Rental Revenue



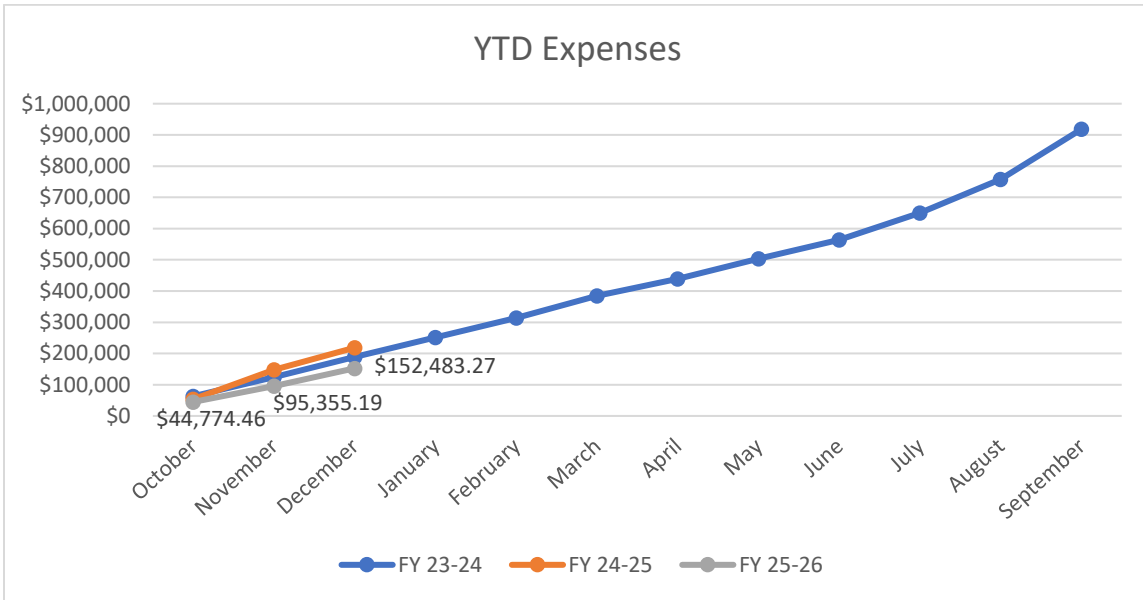
Notes: Rental revenue experienced a significant decline during October and December. However, November generated increased revenue due to fall weddings held at the Old Church and bookings at the Dodson House. The overall decline is primarily attributed to a reduction in scheduled rentals, which traditionally account for a substantial portion of monthly revenue.

Historical Park
YTD Other Revenue



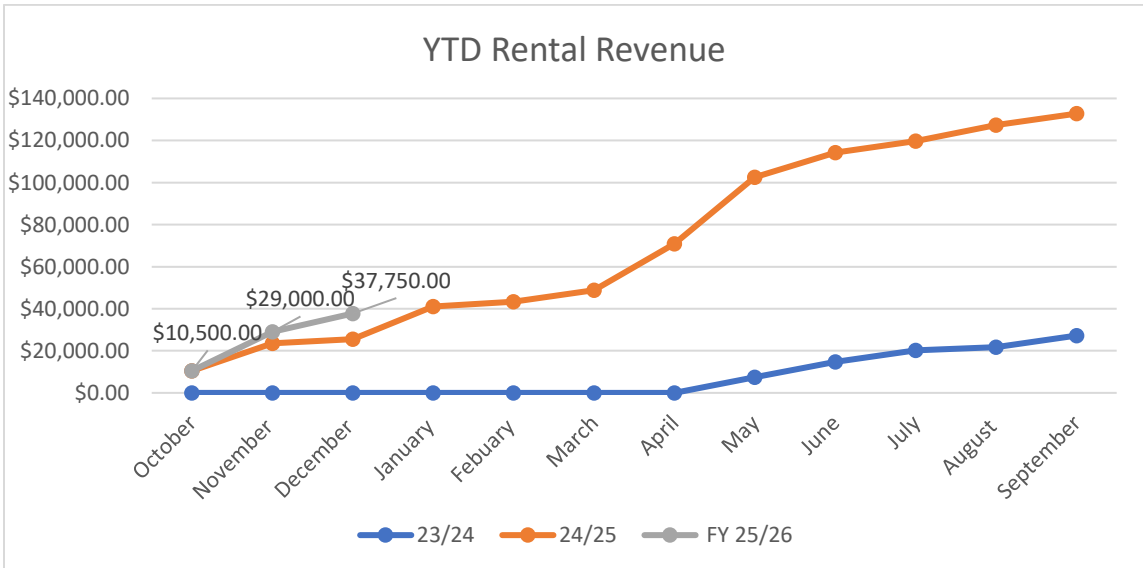
Notes: Other revenue generated from programs and events declined compared to prior periods. This decrease is largely due to fewer program offerings and events, which are key contributors to this revenue category.

Historical Park
YTD Expenses



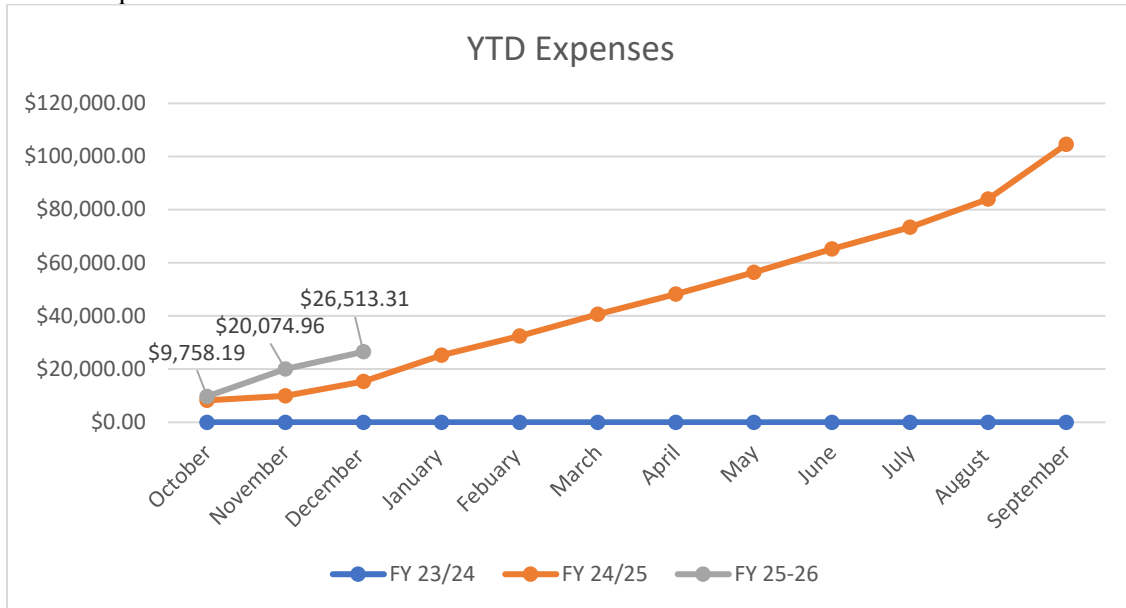
Notes: This quarter, overall expenses experienced a slight decrease. The reduction in spending is primarily due to fewer programs, events, and rentals being offered, resulting in lower operational and staffing costs. While expenses were minimized during this period, future quarters may experience an increase as programming and rental activity resume.

Venue 1842
YTD Rental Revenue



Notes: Rental activity had a marked increase toward the end of the fall season, driven by high demand for weddings and related events. As we transitioned into the colder months, bookings began to slightly decline, which is typical for the season. Overall, the quarter reflects a successful close to peak wedding activity with a natural slowdown heading into winter.

Venue 1842
YTD Expenses



Notes: Expenses for Venue rental items decreased during this period, reflecting the seasonal slowdown in bookings. Following the peak fall wedding season, event activity tapered off, reducing the need to purchase and maintain rental inventory. As a result, overall expenses were lower in December.

Conclusion

To enhance the overall experience, the Community Events team expanded the Christmas Carnival by introducing a larger drone show and a new snow attraction. The team concluded 2025 by installing holiday decor and lighting throughout the City. Building on this momentum, the team is actively planning and organizing events for 2026 in collaboration with the Events Review Subcommittee. Despite the decline in revenue, park visitation, program attendance, and overall community engagement and activation remained strong throughout the period.

The Historical Park and Venue 1842 experienced a decrease in rentals and programming during this quarter; however, activity levels fluctuate throughout the fiscal year depending on seasonal demand. While revenues may be lower this quarter, they are expected to increase seasonally in future periods. Expenditures remain relatively low and consistent with standard operational costs, though they may vary periodically in alignment with programming and rental activity.