

# St. Matthew Parish

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May 14, 2010

To: Parish Council  
Finance Committee

From: Athletic Association  
Andy Paar, Athletic Director  
Jaime Daun, Board Chair

Re: Athletic Court Proposal

On behalf of the St. Matthew Parish Athletic Association, we are proposing that our parish build an exterior basketball/volley ball court south of the Pavilion/Garage complex. Building & Grounds has approved the location and Mark Zapp will lead the construction process and work with staff, Athletic Association, and Building & Grounds workers to complete this project in early summer after school and soccer is completed.

This proposal, in concept, was submitted to the Parish Council at its April meeting to introduce the proposed plan. Enclosed with this proposal is a site plan which describes the location of the proposed court.

The cost of the plan is estimated to be about \$15,000 without the in-kind labor and in-kind donation of stone required being donated by Sievert Trucking. Three bids have been received and we would work with Black Diamond. In addition, the Athletic Association would be responsible for backboards, striping, etc.

The funding plan is as follows:

1. Home & School has committed \$5,000 to this project from their \$22,810 designated reserve fund.
2. Requesting approval from Finance and the Parish Council to use two designated reserve funds amounts totaling \$4,520.
  - Parking Lot Pavement Fund of \$2,090—these funds were contributed by the Athletic Association when we needed funds to repair the parking lot and improve the main entrance to our property. B & G brought the project in under budget.
  - Athletic Association Deferred/Designated of \$2,430. The Athletic Association, with funds from the 2009 Memorial Soccer Tournament, contributed this to the parish and asked that the Finance Committee determine where best to use these funds when the parish expected a deficit at budget approval time. (Subsequently, the Pastoral Associate position was not filled after being vacated).
3. The project would be contingent upon the Board of Education's approval to use \$5,000 from the School Auction funds from either current reserves of \$9,828 or 2010 Auction funds.
4. If there would be cost over-runs, it is expected that the Athletic Association would be able to cover these costs through proceeds from this year's Memorial Soccer Tournament including concession stand proceeds.

We are asking that the proposal be approved with funding described above. The project would not be started until the contingent funding from the School Auction funds are approved by the Board of Education. Because of planning and coordination, we are asking that this proposal be approved at your May, 2010 meetings. Thank you for responding to our proposal.