

Memo

To: Board of Supervisors
From: Jason Lang
Re: Recreation Program Enhancement – STEM Programs
Date: January 9, 2014

Goal: Purchase Program Start up supplies to implement STEM (Science, Technology, Engineering and Math) based Robotic Lego Activities

Background: STEM activities have been one of, if not the fastest, growing segments of the youth recreational profile. In my experiences over the past ten years, it is the most worthwhile program to implement because:

- 1) Kids love it – every section fills to maximum with waitlists
 - a. This program is aimed at children ages 6-12 YO but can be adapted for older populations
- 2) Room for class progression (Beginner, Intermediate, Advanced) – multiple tiers means kids are engaged in classes from young to old; increasing revenue potentials
- 3) These programs generate more net revenue than any other recreation program profile
 - a. Over a four year period, I generated net \$10 for every \$1 invested at another local govt.
- 4) Easily taught by junior staff – program is user-friendly, allowing for staff training of college-aged staff, reducing associated staff costs
- 5) Minimal supply needs after initial startup – in four years, I only replaced one computer and one set of Robotic Lego's
- 6) Activity Profile – Summer Camps; Monday-Friday, 3 hours per day, 4 sections per summer

Supplies Needed: to start a STEM-Robotic Lego's Program:

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|---|----------------|
| 1) Six x Laptop Computers (roughly \$350 each) | = \$2100 |
| 2) Six x Lego Mindstorms EV3 (roughly \$350 each) | = \$2100 |
| 3) Three power cords (\$30 total) | = \$30 |
| 4) Six x Fishing Tackle boxes (roughly \$28 each) | = <u>\$170</u> |
| a. Total Cost | = \$4400 |

Anticipated Net Revenue Generated: 2014-2017 (East Goshen Recreation – STEM Programs):

Based on my experiences implementing this program in another local government, I would anticipate the following revenues, assuming we charge \$125 and 48 campers attend over the first summer season.

Year	Gross Revenue	Operational Expense Investment	Staffing Costs	Net Revenue
2014	\$6000	\$4400	\$1600	\$0
2015	\$7500	\$0	\$2000	\$5500
2016	\$7500	\$0	\$2000	\$5500
2017	\$7500	\$700+	\$2000	\$4800
Total	28500			\$15738

Points to Note:

- 1) This program would be revenue neutral in Year One and potentially be a profit center in future years.
- 2) Camp would be held independently from REC Camp and housed in the Township program room

Draft Motion:

- 1) I move that \$6000 in revenue and \$6000 in expenses be appropriated in 2014 for STEM-Robotic Lego activities and that staff be authorized to implement this program in the summer of 2014.