



## Community Recreation Coordinator Monthly Activity Report

**TO:** Town of Gravelbourg Council  
**FROM:** Casandra Moscaliuk, Community Recreation Coordinator (CRC)  
**DATE:** January 8, 2018  
**SUBJECT:** Monthly Activity Report

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### Activities:

- Promotions on the Town Facebook page, Palestre Facebook page, and Convent Facebook page
- **ECC (Early Childhood Coalition)**
  - Working with Tot Spot coordinator to host a community consignment sale for children's clothing and accessories as a fundraiser for new equipment
    - May 5, 2018
- **Chase the Ace**
  - Weekly record keeping of sales
  - Poster printing
  - Social media
- **Solstice**
  - Requested to produce financial reports for Solstice AGM. As of January 8<sup>th</sup> I still have not been given the appropriate paper work to produce such reports
    - The CRC mandate for solstice is to communicate between the Solstice Board and the Town while assisting as a consultant for the event. I've done much more than that the past two years. I must step back into the agreed position as a consultant only. An excessive amount of work was put into my responsibility this past year and believe my time should be spent focused towards other town operated programs.
- **Aquaplex**
  - I have been in contact with a new Advanced course instructor who is local to our region
    - Plans to offer Swimming Lesson Instructor course along with our regular Bronze and NLS programs
  - Schedule planning will begin in February for the 2018 Season
  - 2017 Aquaplex Financials
    - Change in structure for staffing went over very well this season
      - Staff were pleased with the number of hours they received
      - Staffing cost reduced by \$7,617.64 from 2016
    - Advance Lessons decreased due to the lack of participation in the NLS course. Course was cancelled (no cost but no revenue)
    - SaskEnergy expense is only an estimate – to date no invoice has been received from CEF. Multiple attempts have been made to contact CEF for the shared energy expense
    - Programing Expense increased but were covered by sponsorships or grant funding (\$1527.40 covered of the \$1540.57 increase)
    - New chemical to reduce water evaporation was used this season.
      - Pleased to see a reduction in water expenses

## 2017 Aquaplex Final Report

	2017	2016	Difference
<b>Revenues</b>			
Daily Admission	\$11,292.90	\$10,583.10	\$709.80
Season Pass	\$5,000.00	\$5,800.00	-\$800.00
Monthly Pass	\$845.00	\$1,065.00	-\$220.00
Lessons	\$10,552.00	\$10,825.00	-\$273.00
Advance Lessons	\$2,670.00	\$6,710.00	-\$4,040.00
Special Classes	\$800.00	\$0.00	\$800.00
Parties & Rentals	\$1,284.00	\$156.00	\$1,128.00
School Rentals	\$3,788.50	\$3,105.00	\$683.50
Swim Club Rental	\$7,835.00	\$7,505.00	\$330.00
Other: Goggles, swim diapers, etc	\$248.00	\$0.00	\$248.00
SaskLotteries	\$600.00	\$750.00	-\$150.00
Donations	\$0.00	\$2,813.62	-\$2,813.62
Canada Summer Jobs	\$1,930.00	\$0.00	\$1,930.00
Outstanding AR	\$845.00		\$845.00
<b>Total Revenues 2017</b>	<b>\$47,690.40</b>	<b>\$49,312.72</b>	<b>-\$1,622.32</b>
<b>Expenses</b>			
CRC Wages	\$12,750.00	\$12,750.00	\$0.00
Pool Employee Wages & Benefits	\$30,605.41	\$38,223.05	-\$7,617.64
SaskEnergy - <i>Assumed Estimate</i>	\$7,800.00	\$7,761.86	\$38.14
Telephone	\$339.95	\$322.68	\$17.27
Water	\$9,059.39	\$9,580.36	-\$520.97
Advertising	\$0.00	\$1,000.00	-\$1,000.00
Weekend Maintenance	\$1,950.00	\$1,950.00	\$0.00
Advance Lesson Expenses	\$1,480.50	\$4,225.18	-\$2,744.68
Pool Equipment Expenses	\$4,670.12	\$2,214.48	\$2,455.64
Pool General Building Maintenance	\$118.66	\$241.69	-\$123.03
Pool Chemicals	\$3,364.90	\$4,111.67	-\$746.77
Programming Expenses	\$2,073.81	\$533.24	\$1,540.57
Insurance	\$70.66	\$63.30	\$7.36
General Supplies	\$88.37	\$290.14	-\$201.77
	<b>\$74,371.77</b>	<b>\$83,267.65</b>	<b>-\$8,895.88</b>
<b>Surplus (Deficit)</b>	<b><u>-\$26,681.37</u></b>	<b><u>-\$33,954.93</u></b>	<b><u>\$7,273.56</u></b>

End results of the Aquaplex 2017 season was a deficit of an estimated \$26,681.37. This is a significant improvement from the 2016 season.

### ○ **Ball Diamonds**

- Backstops on Ball diamonds are in need of replacement.
  - Attempts were made last season to straighten out supports, but the structure has shifted to greatly and netting has stretched beyond proper repair
  - Currently obtaining quotes for replacement
  - Centre diamond is first priority

○ **Palestre**

- Online calendar for skating arena
- Lobby TV
  - 2 new advertisers
- Family Skate Day – December 10
  - Free Skate, KGB sold cotton candy and donated funds to Food bank, EDO built an large elf.
  - Unfortunately, I was ill the weeks leading up to the event, was not able to promote as much as I would have preferred, but still very pleased with the turn out
  - Fireworks followed – Thank you again to Ed Lagasse for doing the fireworks
  - Funding for event was covered in full by the Canada 150 Skate Day Grant
- Locker Room 1-bathroom pipes froze over Christmas – has now been proper insulated
- Staff priority to clean glass and puck board as much as possible
  - Having difficulties with marks on puck board
- Advertising
  - 4 new billboard advertisers – all spots are currently sold
    - Rate stayed the same this year of \$120
  - Advertising for TV ad space (\$25 for the remainder of the season)
  - Receiving quotes to replace puck board in off season with advertisement signs
    - I believe this is a great opportunity to increase our revenues.
- **Major upgrades/ repairs required for the facility**
  - In the near future the Palestre will need to comply with the upgrade requirements to the sprinkler system. Quote from Vipond/ Alsask attached. These quotes are from last year, after this seasons inspection we were reminded again that the upgrades need to be done.
  - 2 of our 3 compressors will need to be replaced within the next 2 years, if not sooner. Quote attached from BJ Refrigeration. There is discussion about the current Freon used in our plant being discontinued. Craig and I have been looking for alternative sources and possible plant alternatives if another Freon is not available.
    - Please take into consideration in this year’s budget to start planning for major renovation upgrades to our facility.
    - More information will be supplied as it becomes available

<b>Palestre Revenues</b>	<b>2017</b>	<b>2018 (as of January 5)</b>
	<b>\$78,744.25</b>	<b>\$10,150.00</b>
Off Season Rentals	\$2375.00	\$0
Equipment Rentals:	\$383.00	\$0
Kitchen Rental:	\$4161.25	\$1000
Curling Rental:	\$14,280.00	\$4,080
In-Ice Advertising:	\$3600.00	\$0
TV Advertising:	\$350.00	\$50
Billboard Adverting:	\$5220.00	\$5020
Ice Time Rental:	\$45,710.00	\$0
Admissions/Passes:	\$2665.00	\$0

- Palestre Price increase recommendations 2018
  - The following increases are a 1.6-1.8% increases.
  - I would like to consider the addition of:
    - Kitchen/ Lobby Rental rate
      - Access to Arenas would be locked.
      - Ideal for events such as ball tournaments
    - Clarification of time for tournament and clinic bookings
    - Ice rental Cancellation Charge/ Policy
  - Consideration to remove the following
    - Stage/ Riser Rentals – Only the small block stage remains.
    - Walk out fee – the CRC office does not have the man power or time to clean

the facility in full after a major event. Failure to clean results in a loss of deposit.

**Suggested Rate Changes for The Palestre 2018**

**Facility Rental April 1, 2018 to October 15, 2018**

Skating Rink Area Rental	\$650.00/weekend
Curling Rink Area Rental	\$500.00/weekend
Curling Rink Area Rental	\$250.00 – Single week day rentals
Curling Lounge Rental	\$125.00/day
Kitchen/ Lobby Rental	\$150.00/day or \$250/ Weekend

**Security Damage Deposits (returned within 14 days following event):**

Skating Rink Area	\$300.00
Curling Rink Area	\$225.00
Curling Lounge Area	\$75.00
<del>Stage (24x16)</del>	<del>\$300.00</del>
Power Box	\$100.00

The Palestre rental fee is to be paid no less than 30 days prior to the rental date. Rental fees are non-refundable if the event is cancelled within 30 days of the rental date.

**Equipment Rental January 1, 2018 to December 31, 2018**

Power Box	\$115.00/day
<del>Stage</del>	<del>\$110.00/day</del>
<del>Risers</del>	<del>\$10.00/piece/weekend x _____</del>
Tables	\$5.00 each/day x _____
Chairs	\$1.00 each/day x _____
<del>Walk-Out (we do the clean up for you)</del>	<del>Same price as the rent.</del>

**Ice Rental October 15, 2018 to March 31, 2019**

Practices and Games	
Minor Hockey, Rec Hockey, Ladies Hockey & Skating	<del>\$110.00/hour</del> \$112/hour
Tournaments & Clinics – Min. of 6 hours	\$110.00/hour
Senior Hockey	<del>\$130.00/hour</del> \$132/hour
Private & Visitor Rentals	<del>\$150.00/hour</del> \$153/hour

**Cancellation Policy**

Any Ice Rental cancellations within 48 hours will be charged a \$50 cancellation fee. Rental groups that fail to contact the Recreation Office will be subject to the full ice rental fee. Cancellations must be made by phone or email. Business hours for phone cancellations are 8:00am-5:00pm Monday-Friday, excluding statutory holidays. Bookings cancelled after the cancellation deadline will be charged cancellation fee of \$50 for the booking regardless of whether the space is booked out to another user group. Cancellation due to extreme weather conditions will not be charged to the user group.

**Priorities for January 2018:**

- Palestre Daily operations
- Chase the Ace records
- Montreal Canadiens Alumni Game – January 20
  - On hand to assist as needed for staff and event coordinators