

**THE CORPORATION OF THE TOWNSHIP OF WELLINGTON NORTH
RECREATION & CULTURE COMMITTEE MEETING AGENDA
TUESDAY, APRIL 16, 2019 @ 8:30 A.M.
MOUNT FOREST & DISTRICT SPORTS COMPLEX – MEETING ROOM**

TIME	SUBJECT	PAGE	LEAD	ACTION
8:30 am	Calling to Order		Chair	
	Adoption of Agenda		Chair	
	Recommendation: <i>THAT the agenda for the April 16, 2019 Township of Wellington North Recreation and Culture Committee of meeting be accepted and passed.</i>			Resolution
	Disclosure of Pecuniary Interest		Chair	
	Minutes of Previous Meeting – February 19, 2019 (approved by Council on February 27, 2019)	001	Chair	
	Business Arising From Minutes			
	Delegations			
	1. Mount Forest Victory Church	006		
	2. Arthur Opti-Mrs Club, Dog Park			
	3. Arthur Minor Hockey			
	4. Mount Forest Minor Hockey			
9:30 am	Reports			
	1. Facility Revenue Report	009	RSM	
	2. RAC 2019-008 Proposed Recreation Rental Fees and Charges Recommendation: <i>THAT the Recreation and Culture Committee receive Report RAC 2019-008 being a report on the Proposed Recreation Rental Fees and Charges;</i> <i>AND FURTHER THAT the Committee recommend to Council of the Township of Wellington North the approval of the 2020 Facility Rental Fees and Charges and the 2020 and 2021 Recreation Programs Fees and Charges.</i>	017	CRC	Resolution
	3. Utilities Comparison from the Compressor Upgrades for the MF Complex	023	RSM	
10:00 am	Other Business			
	Ad Hoc Committee Updates (verbal) <ul style="list-style-type: none"> • Mount Forest Aquatics • Arthur Village Skateboard/BMX • Lynes Blacksmith Shop 		Councillor Burke Councillor Hern CAO	
10:15 am	New Business (verbal)			
	1. Dressing Room 7, Arthur Area Community Centre		RSM	

10:30 am	Roundtable			
10:40 am	Adjournment			Resolution
	Recommendation: <i>THAT the Township of Wellington North Recreation and Culture Committee meeting of April 16, 2019 be adjourned at a.m.</i>			

**THE CORPORATION OF THE
TOWNSHIP OF WELLINGTON NORTH
RECREATION & CULTURE COMMITTEE MINUTES
FEBRUARY 19, 2019 AT 8:30 A.M.**

The meeting was held in the Meeting Room of the Mount Forest & District Sports Complex.

Committee Members Present:

- **Andrew Lennox, Mayor, Acting Chair**
- **Sherry Burke, Councillor**
- **Lisa Hern, Councillor**
- **Brian Milne, Councillor, Township of Southgate**

Committee Members Absent:

- **Steve McCabe, Councillor**

Staff Members Present:

- **Michael Givens, Chief Administrative Office**
- **Catherine Conrad, Deputy Clerk**
- **Tom Bowden, Recreation Services Manager**
- **Mandy Jones, Community Recreation Coordinator**
- **Tammy Pringle, Recreation Administrative Support**

CALLING THE MEETING TO ORDER

Acting Chair Lennox called the meeting to order.

PASSING AND ACCEPTANCE OF AGENDA

RESOLUTION REC 2019-010

Moved by: Councillor Hern

Seconded by: Councillor Burke

THAT the agenda for the February 19, 2019 Township of Wellington North Recreation and Culture Committee of meeting be accepted and passed.

CARRIED

DISCLOSURE OF PECUNIARY INTEREST(S) AND THE GENERAL NATURE THEREOF

No declarations of pecuniary interest were declared.

CLOSED MEETING SESSION

RESOLUTION REC 2019-011

Moved by: Councillor Burke

Seconded by: Councillor Hern

THAT the Township of Wellington North Recreation and Culture Committee go into a meeting at 8:34 a.m. that is closed to the public under subsections 239 (2) of the Municipal Act, 2001, specifically:

(c) a proposed or pending acquisition or disposition of land by the municipality or local board.

CARRIED

RESOLUTION REC 2019-012

Moved by: Councillor Hern

Seconded by: Councillor Burke

THAT the Township of Wellington North Recreation and Culture Committee rise from a closed meeting session at 8:54 a.m.

CARRIED

Rise from Closed Meeting Session

RESOLUTION REC 2019-013

Moved by: Councillor Burke

Seconded by: Councillor Hern

THAT the Township of Wellington North Recreation and Culture Committee receive the confidential information provided during a closed session regarding a proposed or pending acquisition or disposition of land by the municipality or local board;

AND FURTHER THAT the Committee approve the confidential direction to staff.

CARRIED

RESOLUTION REC 2019-014

Moved by: Councillor Hern

Seconded by: Councillor Burke

THAT the Township of Wellington North Recreation and Culture Committee approve the Closed Meeting Minutes of January 15, 2019.

CARRIED

BUSINESS ARISING FROM MINUTES

No business arising from minutes.

DELEGATIONS

1. David Sharpe, Mount Forest Fireworks Festival Committee

Mr. Sharpe appeared before the Committee to provide an update on events held during the 2018 Fireworks Festival. The Fireworks Festival Committee requested permission to hold a burnout competition and truck tug-of-war during the 2019 Fireworks Festival and install a cement pad to host these events. They further requested assistance with the purchase and building of a large supply of picnic tables.

RESOLUTION REC 2019-015

Moved by: Councillor Milne

Seconded by: Councillor Burke

THAT the Recreation and Culture Committee of the Corporation of the Township of Wellington North recommends to Council that they support the installation of a cement pad in the parking lot area, a truck tug-of-war and burnout competition for the 2019 Mount Forest Fireworks Festival.

CARRIED

2. Arthur Minor Hockey

The representative from Arthur Minor Hockey was unable to attend. Michael Givens, CAO, presented information previously supplied by Arthur Minor Hockey regarding dwindling registration numbers and their concerns regarding viability.

REPORTS**1. Facility Revenue Report**

Tom Bowden, Recreation Services Manager, reviewed ice revenues and hall rentals.

2. RAC 2019-005 Mount Forest Family Health Team Exercise Room Partnership**RESOLUTION REC 2019-016**

Moved by: Councillor Burke

Seconded by: Councillor Hern

THAT the Recreation and Culture Committee of the Township of Wellington North receive Report RAC 2019-005 being a report on the Mount Forest Family Health Team Exercise Room Partnership;

AND FURTHER THAT the Committee recommend that the Council of the Township of Wellington North authorize the Chief Administrative Officer and Mayor to sign the Memorandum of Understanding between the Mount Forest Family Health Team and the Township of Wellington North.

CARRIED

3. RAC 2019-006 Amendment to Municipal Alcohol Policy Section 2.1**RESOLUTION REC 2019-017**

Moved by: Councillor Hern

Seconded by: Councillor Burke

THAT the Recreation and Culture Committee of the Township of Wellington North receive Report RAC 2019-006 being a report on an amendment to the Municipal Alcohol Policy Section 2.1;

AND FURTHER THAT the Committee recommend that the Council of the Township of Wellington North approve an amendment to the Municipal Alcohol Policy Section 2.1 for approval of a Special Occasion Permit (SOP) to include the Meeting Room, Coat Room, Washrooms and Hall way at the Mount Forest & District Sports Complex on March 25, 2019 from 4:30pm – 7:30pm for the Networking Reception at the Wellington North Showcase event.

CARRIED

4. RAC 2019-007 Recreation Programs Cancellation and Refund Policy

RESOLUTION REC 2019-018

Moved by: Councillor Burke

Seconded by: Councillor Hern

THAT the Recreation and Culture Committee of the Township of Wellington North receive Report RAC 2019-007 being a report on a Recreation Programs Cancellation and Refund Policy;

AND FURTHER THAT the Committee recommend that the Council of the Township of Wellington North approve the Recreation Programs Cancellation and Refund Policy.

CARRIED

5. School Visit Program – Arthur Public School, Grade 6

Mandy Jones, Community Recreation Coordinator, was joined by Gabriella Ieropoli, Youth Resiliency Worker, Meghan Lloyd, Student with the Family Health Team, and Tracy Hunter, UGDSB Experiential Learning, for the January 14, 2019 school visit.

Mr. Cox led a discussion around current recreation opportunities in the community and asked students to identify locations where they are offered. Students were then asked to identify new recreation opportunities and suggest where they could be offered.

OTHER BUSINESS

Ad Hoc Committee Updates

- Mount Forest Aquatics
 - No updates available

- Arthur Village Skateboard/BMX
 - No updates available

- Lynes Blacksmith Shop
 - The utility accounts have been transferred to the municipality.

NEW BUSINESS

- E-Transfer Payment Option
 - The Recreation Department is working with Treasury to offer e-transfer as a payment option for programs. This option could be available as early as February 22 and would allow people to register for programs without having to come to the municipal office. There are no fees for the Township to receive these payments.
- Walking Track Thank You
 - The Committee received an email thanking them for the free time offered.

ROUNDTABLE

Michael Givens, CAO, provided information on the agreement with the Mount Forest Agricultural Society. The agreement provides for the Agricultural Society to use the facilities and land for 15 days per year. It expires in 2021.

Tammy Pringle, Recreation Administrative Support, requested a review of the sample Summer Day Camp registration form provided as an attachment to RAC2019-007.

Tom Bowden, Recreation Services Manager, reported the following:

- The Junior C's start this weekend
- Tom, Teena, and Mandy met with the Mount Forest Figure Skating Club and the Family Health Team to discuss healthy food options at the concession booth. As a trial, the Township will be offering pre-booked meals to the Skating Club that will include items such as grilled cheese, cucumbers, carrots, and a chocolate milk for \$5.00.

NEXT MEETING

To be determined.

ADJOURNMENT

RESOLUTION REC 2019-019

Moved by: Councillor Hern

Seconded by: Councillor Burke

THAT the Township of Wellington North Recreation and Culture Committee meeting of February 19, 2019 be adjourned at 10:04 a.m.

CARRIED



Township of Wellington North

P.O. Box 125 • 7490 Sideroad 7 W • Kenilworth • ON • N0G 2E0

Deputation Request Form

Name of Deputation(s)

PASTOR HARRY ENGEL

Attending as an individual OR Representing a group/organization/business

Name of Group/Organization/Business MOUNT FOREST VICTORY CHURCH

Contact Information

Mail: 320 KING ST. E. MOUNT FOREST, ON. N0G 2L2

Email: 

Telephone: 

Type of Meeting

Council OR Committee (includes ad hoc) REC. + CULTURE

Date of Meeting APRIL 16, 2019 8:30 A.M.

Subject Matter (submit your complete deputation submission with this form)

SEE ATTACHED

Recommendation/Request of Council (what action you would like the Township of Wellington North to take with respect to your matter-use a separate page if required)

CONSIDERATION TO AMEND LEASE AGREEMENT BETWEEN

TWN + MOUNT FOREST VICTORY CHURCH

Estimated Financial Impact to municipality:

Capital _____

Annual Operating _____

SIGNATURE: 

Notice of Collection/Use/Disclosure: All information submitted in support of meetings of Council/Committee/Planning deliberations/ is collected in accordance with the Municipal Act, 2001, s. 8 and 239 (1) and may be used in deliberations, and disclosed in full, including email, telephone numbers, names and addresses on agendas and to persons requesting access to records of Council/Committee/Planning Committee. All information submitted to the municipality is subject to disclosure under the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA). Questions about this notice of collection should be directed to the Clerk's office (519) 848-3620.

Deputation submission to Recreation and Culture committee: For presentation on April 16, 2019, 8:30 a.m.

Re: To request the committee to recommend to council, amending the lease agreement between the Township of Wellington North and Mount Forest Victory Church located at 320 King St. East (former Mount Forest Community Centre).

Requested amendments:

- To renegotiate the renewal period beginning Aug.16, 2019 from a 5 year lease to a 100 year lease. (Article 1.5 lease agreement)
- To remove the \$500 a month lease rate attached to our renewal for 2019. (Article 1.7 lease agreement)
- To remove “termination by the Township without cause” (Article 6.2 lease agreement)

Current scope and use of facility:

1. Victory Church has occupied the building for almost 10 years and fulfilled all the terms of the lease agreement. The approximate expenditure, including labor, is \$ 80,000 at no cost to the Township.
2. Victory Church, in partnership with the Township, has established and manages the Wellington North Farmer’s Market (2019 is the 6th season) which uses the facility weekly for washrooms and hydro. The arena floor is used for rainy days.
3. Victory church has committed, as per article 1.2.1 & 1.2.2, the use of facilities and storage of equipment to the M.F. Agricultural Society and we intend to continue this agreement. For the 2018 Mount Forest Fair the church ran a “kid’s zone” which we have committed to doing again for 2019.
4. Various groups now use the facility, including: Wellington Roller Derby; Friends of Pickle ball; Off ice hockey training; umpire clinics; baseball clinics; children’s floor hockey; agricultural society; teen drop-in; Victory Youth group; Fur and Feather; various single use groups; School groups; Mount Forest Christmas Bureau and, of course, Mount Forest Victory Church.

Reason and vision for our request:

Since occupying the building in 2009 we have seen the vision for our church develop into a strong connection between local government, the people, and Victory Church. These connections have developed an amazing relationship that has helped us to see how we can add value to our community and Township. Admittedly, we never realized how a building could be such an integral part of developing such a relationship. So many people have let us know of their past connections to this building and are happy to see it continue for community based uses and, as a church. Having seen as a

Church how this has developed we are so appreciative of the privilege and opportunity the Township of Wellington North has given us through this partnership.

We want to develop these partnership opportunities further and grow the value added to our community through a long term lease agreement. This will give us the confidence to invest more money into the repair and maintenance of the building and realize the “fruit of our labor”. Like the Township; our vision for the church and community is long term. We see the new growth happening in Wellington North and understand there must be a long term strategic plan. Victory Church wants to be a part of that plan where we can facilitate, and celebrate, that growth.

Thank you, Pastor Harry Engel, Mount Forest Victory Church

Arthur & Area Community Centre
Revenue Summary: Year to Date:

	January	February	March	April	May	June	July	August	September	October	November	December	YTD Revenue	% Variance	Yrly Rate Inc.
ARENA FLOOR															
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Variance													(\$18,194.00)	-100.00%	2.00%
2018	\$0.00	\$0.00	\$0.00	\$4,460.50	\$3,759.00	\$5,478.00	\$3,698.00	\$798.50	\$0.00	\$0.00	\$0.00	\$0.00	\$18,194.00		
Variance				(\$66.50)	(\$836.00)	(\$631.50)	(\$3.75)	(\$215.75)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,899.00)	-9.45%	2.00%
2017	\$0.00	\$0.00	\$145.50	\$4,527.00	\$4,595.00	\$6,109.50	\$3,701.75	\$1,014.25	\$0.00	\$0.00	\$0.00	\$0.00	\$20,093.00		
Variance				\$4,527.00	\$100.00	\$77.00	(\$2,330.75)	\$776.75	\$0.00	\$0.00	\$0.00	\$0.00	\$3,295.50	19.62%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$4,495.00	\$6,032.50	\$6,032.50	\$237.50	\$0.00	\$0.00	\$0.00	\$0.00	\$16,797.50		
ARENA ICE															
2019	\$17,918.90	\$17,389.77	\$10,132.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,440.79		
Variance	(\$3,107.70)	(\$5,278.33)	(\$6,402.88)										(\$71,699.20)	-61.21%	2.00%
2018	\$21,026.60	\$22,668.10	\$16,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,355.75	\$14,603.25	\$20,566.29	\$18,385.00	\$117,139.99		
Variance	(\$373.06)	\$359.83	\$1,276.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$973.25)	(\$4,843.75)	(\$1,327.71)	(\$1,548.44)	(\$7,430.23)	-5.96%	2.00%
2017	\$21,399.66	\$22,308.27	\$15,258.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,329.00	\$19,447.00	\$21,894.00	\$19,933.44	\$124,570.22		
Variance	\$116.43	\$1,302.14	\$2,183.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$736.00	\$781.00	\$442.00	\$924.85	\$6,485.72	5.49%	2.00%
2016	\$21,283.23	\$21,006.13	\$13,075.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,593.00	\$18,666.00	\$21,452.00	\$19,008.59	\$118,084.50		
CAMPGROUND															
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Variance													(\$495.00)	-100.00%	2.00%
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$495.00		
Variance								\$15.00					\$15.00	3.13%	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00		
Variance								(\$388.00)					(\$388.00)	-44.70%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$868.00	\$0.00	\$0.00	\$0.00	\$0.00	\$868.00		
LOWER HALL															
2019	\$2,373.63	\$2,130.07	\$6,062.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,566.45		
Variance	\$1,747.63	\$570.07	\$1,382.75										(\$4,858.55)	-31.50%	2.00%
2018	\$626.00	\$1,560.00	\$4,680.00	\$1,927.00	\$0.00	\$977.00	\$0.00	\$351.00	\$0.00	\$1,101.00	\$2,513.00	\$1,690.00	\$15,425.00		
Variance	(\$780.00)	(\$455.00)	\$1,440.00	(\$307.50)	(\$2,043.00)	(\$401.00)	(\$1,501.00)	(\$907.00)	(\$1,772.00)	\$21.00	\$705.50	\$374.50	(\$5,625.50)	-26.72%	2.00%
2017	\$1,406.00	\$2,015.00	\$3,240.00	\$2,234.50	\$2,043.00	\$1,378.00	\$1,501.00	\$1,258.00	\$1,772.00	\$1,080.00	\$1,807.50	\$1,315.50	\$21,050.50		
Variance	\$126.00	\$395.00	(\$828.00)	(\$101.50)	\$2,043.00	\$249.00	\$581.00	(\$534.00)	\$944.00	(\$897.00)	\$631.50	(\$798.50)	\$1,710.50	8.84%	2.00%
2016	\$1,280.00	\$1,620.00	\$4,068.00	\$2,336.00	\$0.00	\$1,129.00	\$920.00	\$1,792.00	\$828.00	\$1,977.00	\$1,276.00	\$2,114.00	\$19,340.00		

Arthur & Area Community Centre Revenue Summary: Year to Date:

	January	February	March	April	May	June	July	August	September	October	November	December	YTD Revenue	% Variance	Yrly Rate Inc.
UPPER HALL															
2019	\$38.75	\$135.63	\$324.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.63		
Variance	(\$75.25)	(\$310.37)	(\$491.75)										(\$4,769.37)	-90.53%	2.00%
2018	\$114.00	\$446.00	\$816.00	\$190.00	\$114.00	\$342.00	\$204.00	\$286.00	\$0.00	\$622.00	\$1,200.00	\$954.00	\$5,268.00		
Variance	(\$230.00)	(\$232.00)	\$379.00	\$190.00	\$42.00	\$194.00	(\$396.00)	(\$12.00)	(\$422.00)	\$222.00	\$522.00	\$443.00	\$700.00	15.32%	2.00%
2017	\$344.00	\$678.00	\$437.00	\$0.00	\$72.00	\$148.00	\$600.00	\$278.00	\$422.00	\$400.00	\$678.00	\$511.00	\$4,568.00		
Variance	(\$28.00)	\$114.00	(\$1,213.00)	(\$466.00)	(\$324.00)	\$148.00	\$12.00	\$278.00	\$422.00	\$220.00	(\$608.00)	\$11.00	(\$1,434.00)	-23.89%	2.00%
2016	\$372.00	\$564.00	\$1,650.00	\$466.00	\$396.00	\$0.00	\$588.00	\$0.00	\$0.00	\$180.00	\$1,286.00	\$500.00	\$6,002.00		
DIAMOND "A"															
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Variance													(\$8,688.00)	-100.00%	2.00%
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$1,315.00	\$2,678.00	\$2,308.00	\$1,747.00	\$640.00	\$0.00	\$0.00	\$0.00	\$8,688.00		
Variance					\$411.00	\$663.00	(\$91.00)	(\$233.00)	\$164.00				\$914.00	11.76%	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$904.00	\$2,015.00	\$2,399.00	\$1,980.00	\$476.00	\$0.00	\$0.00	\$0.00	\$7,774.00		
Variance					(\$152.50)	\$272.50	(\$45.00)	\$272.50	\$132.00				\$479.50	6.57%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$1,056.50	\$1,742.50	\$2,444.00	\$1,707.50	\$344.00	\$0.00	\$0.00	\$0.00	\$7,294.50		
DIAMOND "B"															
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Variance													(\$7,248.00)	-100.00%	2.00%
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$1,053.00	\$2,289.00	\$2,022.00	\$1,379.00	\$505.00	\$0.00	\$0.00	\$0.00	\$7,248.00		
Variance					(\$215.00)	\$790.00	\$203.00	(\$702.50)	\$65.00				\$140.50	1.98%	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$1,268.00	\$1,499.00	\$1,819.00	\$2,081.50	\$440.00	\$0.00	\$0.00	\$0.00	\$7,107.50		
Variance					\$289.50	(\$141.50)	(\$90.00)	\$375.50	\$96.00				\$529.50	8.05%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$978.50	\$1,640.50	\$1,909.00	\$1,706.00	\$344.00	\$0.00	\$0.00	\$0.00	\$6,578.00		
PAVILION															
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Variance													(\$3,249.00)	-100.00%	2.00%
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$959.00	\$1,850.00	\$440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,249.00		
Variance					(\$448.00)	\$398.00	\$325.50	\$8.00	(\$312.00)				(\$28.50)	-0.87%	2.00%
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$448.00	\$561.00	\$1,524.50	\$432.00	\$312.00	\$0.00	\$0.00	\$0.00	\$3,277.50		
Variance					\$293.00	\$229.00	\$125.00	\$8.00	\$219.00	(\$212.00)			\$662.00	25.31%	2.00%
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$155.00	\$332.00	\$1,399.50	\$424.00	\$93.00	\$212.00	\$0.00	\$0.00	\$2,615.50		

Arthur & Area Community Centre Revenue Summary: Year to Date:

	January	February	March	April	May	June	July	August	September	October	November	December	YTD Revenue	% Variance	Yrly Rate Inc.
ADVERTISING															
2019	\$5,635.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,635.40		
Variance	\$324.06												\$109.40	1.98%	2.00%
2018	\$5,311.34	\$0.00	\$0.00	\$0.00	\$214.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,526.00		
Variance	(\$73.66)				\$214.66								(\$390.93)	-6.61%	2.00%
2017	\$5,385.00	\$50.00	\$300.80	\$181.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,916.93		
Variance	\$414.75		\$300.80	\$181.13		(\$150.75)							\$795.93	15.54%	2.00%
2016	\$4,970.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,121.00		
VENDING REVENUE															
2019	\$488.50	\$283.78	\$180.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$952.81		
Variance	\$81.42	\$58.11	(\$291.39)										(\$3,243.77)	-77.30%	2.00%
2018	\$407.08	\$225.67	\$471.92	\$216.81	\$223.89	\$915.00	\$283.19	\$205.00	\$0.00	\$772.80	\$251.33	\$223.89	\$4,196.58		
Variance	(\$22.05)	\$8.85	\$160.41	\$84.39	(\$34.51)	\$71.64	\$30.97	(\$1,044.56)		(\$84.07)	(\$262.63)	\$24.77	(\$746.65)	-15.10%	
2017	\$429.13	\$216.82	\$311.51	\$132.42	\$258.40	\$843.36	\$252.22	\$1,249.56	\$84.07	\$452.66	\$513.96	\$199.12	\$4,943.23		
Variance	\$296.39	\$212.12	(\$57.74)	(\$31.30)	\$46.01	(\$152.44)	\$113.28	\$5.31	(\$85.23)	\$65.66	\$177.59	(\$178.25)	\$411.40	9.08%	
2016	\$132.74	\$4.70	\$369.25	\$163.72	\$212.39	\$995.80	\$138.94	\$1,244.25	\$169.30	\$387.00	\$336.37	\$377.37	\$4,531.83		
CONCESSION REVENUE															
2019	\$1,337.54	\$1,362.95	\$836.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,535.63		
Variance	(\$18.51)	(\$2,021.68)	(\$1,415.45)										(\$19,316.76)	-84.53%	2.00%
2018	\$1,356.05	\$3,384.63	\$2,250.59	\$1,371.53	\$591.17	\$1,446.09	\$1,511.24	\$1,464.48	\$0.00	\$2,014.55	\$3,684.47	\$3,777.59	\$22,852.39		
Variance	(\$1,278.42)	\$267.97	(\$1,176.31)	\$1,299.53	(\$1,147.25)	(\$1,734.16)	\$897.44	\$269.79	\$0.00	\$1,204.69	\$1,384.16	\$2,680.16	\$2,667.60	13.22%	
2017	\$2,634.47	\$3,116.66	\$3,426.90	\$72.00	\$1,738.42	\$3,180.25	\$613.80	\$1,194.69	\$0.00	\$809.86	\$2,300.31	\$1,097.43	\$20,184.79		
Variance	\$580.76	\$436.54	\$1,124.49	(\$618.22)	\$684.46	(\$859.33)	(\$69.32)	\$194.69	(\$263.68)	(\$331.19)	\$333.55	(\$2,675.57)	(\$1,462.82)	-6.76%	
2016	\$2,053.71	\$2,680.12	\$2,302.41	\$690.22	\$1,053.96	\$4,039.58	\$683.12	\$1,000.00	\$263.68	\$1,141.05	\$1,966.76	\$3,773.00	\$21,647.61		
TOTAL REVENUE															
2019	\$27,792.72	\$21,302.20	\$17,534.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,629.71		
Variance	(\$1,048.35)	(\$6,982.20)	(\$7,218.72)										(\$142,244.20)	-68.10%	2.00%
2018	\$29,841.07	\$28,284.40	\$24,753.51	\$9,230.44	\$7,270.72	\$15,084.09	\$11,876.43	\$7,145.98	\$4,500.75	\$19,640.95	\$28,215.09	\$25,030.48	\$208,873.91		
Variance	(\$2,757.19)	(\$100.35)	\$1,632.95	\$1,083.39	(\$4,056.10)	(\$650.02)	(\$534.84)	(\$2,822.02)	(\$3,334.32)	(\$2,787.51)	\$472.68	\$1,973.99	(\$11,879.34)	-5.38%	2.00%
2017	\$31,598.26	\$28,384.75	\$23,120.56	\$7,147.05	\$11,326.82	\$15,734.11	\$12,411.27	\$9,968.00	\$7,835.07	\$22,428.46	\$27,742.41	\$23,056.49	\$220,753.25		
Variance	\$1,506.33	\$2,509.80	\$1,655.35	(\$521.39)	\$2,979.47	(\$177.77)	\$739.46	\$988.75	\$2,200.09	(\$639.02)	\$1,292.53	(\$2,716.47)	\$9,817.13	4.65%	2.00%
2016	\$30,091.93	\$25,874.95	\$21,465.21	\$7,668.44	\$8,347.35	\$15,911.88	\$11,671.81	\$8,979.25	\$5,634.98	\$23,067.48	\$26,449.88	\$25,772.96	\$210,936.12		

Mount Forest & District Sports Complex

Revenue Summary: Year to Date:

	January	February	March	April	May	June	July	August	September	October	November	December	YTD Revenue	% Variance	Yrly Rate Inc.
ARENA FLOOR															
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		2.00%
Variance							\$758.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,629.00)	-100.00%	
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$1,821.00	\$49.50	\$758.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,629.00		2.00%
Variance				(\$60.00)	\$943.00	(\$1,476.00)	\$278.50	(\$480.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$794.50)	-23.21%	
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$878.00	\$1,525.50	\$480.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,423.50		2.00%
Variance				(\$627.38)	\$497.75	\$641.00	\$25.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016.37	42.22%	
2016	\$0.00	\$0.00	\$0.00	\$687.38	\$380.25	\$884.50	\$455.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407.13		2.00%
ARENA ICE															
2019	\$28,076.74	\$26,715.50	\$31,308.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,100.86		2.00%
Variance	(\$911.63)	(\$998.67)	\$3,992.08										(\$109,326.03)	-55.94%	
2018	\$28,989.37	\$27,714.17	\$27,316.54	\$1,101.87	\$0.00	\$0.00	\$0.00	\$2,386.56	\$22,806.21	\$26,179.48	\$29,498.56	\$29,435.13	\$195,426.89		2.00%
Variance	\$2,773.63	\$2,562.33	\$1,617.17	(\$1,683.98)	\$0.00	\$0.00	\$0.00	\$730.56	\$1,234.53	\$422.81	(\$800.84)	(\$369.47)	\$6,486.74	3.43%	
2017	\$26,214.74	\$25,151.84	\$25,699.37	\$2,785.85	\$0.00	\$0.00	\$0.00	\$1,656.00	\$21,571.68	\$25,756.67	\$30,299.40	\$29,804.60	\$188,940.15		2.00%
Variance	(\$2,806.73)	(\$1,238.03)	\$2,904.25	(\$1,299.47)	\$0.00	\$0.00	\$0.00	\$1,656.00	\$581.51	(\$456.48)	\$1,982.63	\$4,947.69	\$6,271.37	3.43%	
2016	\$29,021.47	\$26,389.87	\$22,795.12	\$4,085.32	\$0.00	\$0.00	\$0.00	\$0.00	\$20,990.17	\$26,213.15	\$28,316.77	\$24,856.91	\$182,668.78		2.00%
COMMUNITY HALL															
2019	\$1,802.73	\$1,982.51	\$4,437.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,222.99		2.00%
Variance	\$272.23	(\$26.99)	(\$1,429.75)										(\$27,663.76)	-77.09%	
2018	\$1,530.50	\$2,009.50	\$5,867.50	\$4,269.00	\$2,308.50	\$1,037.50	\$1,739.00	\$3,087.50	\$2,366.50	\$4,909.00	\$4,267.50	\$2,494.75	\$35,886.75		2.00%
Variance	(\$1,120.50)	(\$1,290.00)	\$1,571.50	(\$1,392.00)	\$505.75	(\$1,966.00)	(\$1,981.50)	(\$178.75)	(\$937.25)	\$221.00	\$1.25	\$740.50	(\$5,826.00)	-13.97%	
2017	\$2,651.00	\$3,299.50	\$4,296.00	\$5,661.00	\$1,802.75	\$3,003.50	\$3,720.50	\$3,266.25	\$3,303.75	\$4,688.00	\$4,266.25	\$1,754.25	\$41,712.75		2.00%
Variance	\$943.75	\$1,170.75	\$159.25	\$1,753.75	(\$1,346.50)	\$392.75	\$1,399.25	\$386.50	(\$983.50)	\$132.75	\$652.50	(\$2,254.00)	\$2,407.25	6.12%	
2016	\$1,707.25	\$2,128.75	\$4,136.75	\$3,907.25	\$3,149.25	\$2,610.75	\$2,321.25	\$2,879.75	\$4,287.25	\$4,555.25	\$3,613.75	\$4,008.25	\$39,305.50		2.00%
LEISURE HALL															
2019	\$680.50	\$797.25	\$1,411.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,889.63		2.00%
Variance	(\$1,034.50)	\$137.25	(\$218.12)										(\$9,498.48)	-76.67%	
2018	\$1,715.00	\$660.00	\$1,630.00	\$1,141.62	\$1,934.99	\$457.00	\$484.50	\$456.00	\$1,112.00	\$888.00	\$1,461.00	\$448.00	\$12,388.11		2.00%
Variance	\$454.00	(\$177.00)	\$348.50	(\$67.88)	\$602.99	(\$635.00)	(\$607.50)	\$86.00	\$717.00	\$227.50	\$200.00	\$36.50	\$1,185.11	10.58%	
2017	\$1,261.00	\$837.00	\$1,281.50	\$1,209.50	\$1,332.00	\$1,092.00	\$1,092.00	\$370.00	\$395.00	\$660.50	\$1,261.00	\$411.50	\$11,203.00		2.00%
Variance	(\$935.00)	\$62.00	\$608.50	\$127.50	\$310.00	\$291.00	\$812.00	(\$134.00)	(\$525.00)	\$12.50	\$829.00	(\$60.50)	\$1,398.00	14.26%	
2016	\$2,196.00	\$775.00	\$673.00	\$1,082.00	\$1,022.00	\$801.00	\$280.00	\$504.00	\$920.00	\$648.00	\$432.00	\$472.00	\$9,805.00		2.00%

Mount Forest & District Sports Complex Revenue Summary: Year to Date:

	January	February	March	April	May	June	July	August	September	October	November	December	YTD Revenue	% Variance	Yrly Rate Inc.
MEETING ROOM															
2019	\$135.00	\$135.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540.00		2.00%
Variance	\$135.00	\$69.00	\$72.00										(\$1,209.00)	-69.13%	
2018	\$0.00	\$66.00	\$198.00	\$346.50	\$0.00	\$0.00	\$99.00	\$198.00	\$99.00	\$412.50	\$330.00	\$0.00	\$1,749.00		2.00%
Variance	\$0.00	\$66.00	(\$50.00)	\$218.50	\$0.00	(\$216.00)	(\$13.00)	\$198.00	\$99.00	\$196.50	(\$310.00)	\$0.00	\$189.00	12.12%	
2017	\$0.00	\$0.00	\$248.00	\$128.00	\$0.00	\$216.00	\$112.00	\$0.00	\$0.00	\$216.00	\$640.00	\$0.00	\$1,560.00		2.00%
Variance	(\$62.00)	(\$124.00)	\$248.00	\$81.50	(\$62.00)	\$216.00	(\$260.00)	(\$155.00)	(\$93.00)	\$154.00	\$454.00	\$0.00	\$97.50	34.19%	
2016	\$62.00	\$124.00	\$0.00	\$46.50	\$62.00	\$0.00	\$372.00	\$155.00	\$93.00	\$62.00	\$186.00	\$0.00	\$1,162.50		2.00%
PLUME ROOM															
2019	\$1,280.26	\$1,665.61	\$2,293.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,239.49		2.00%
Variance	\$240.20	\$662.93	\$468.04										(\$6,113.09)	-53.85%	
2018	\$1,040.06	\$1,002.68	\$1,825.58	\$555.78	\$1,966.68	\$360.40	\$312.18	\$346.10	\$761.40	\$1,051.08	\$1,153.46	\$977.18	\$11,352.58		2.00%
Variance	(\$175.44)	(\$657.49)	(\$127.09)	(\$481.02)	\$1,485.48	(\$211.30)	(\$2.82)	\$40.10	(\$451.90)	\$216.65	(\$394.24)	(\$291.92)	(\$1,020.99)	-8.25%	
2017	\$1,215.50	\$1,660.17	\$1,952.67	\$1,036.80	\$481.20	\$571.70	\$315.00	\$306.00	\$1,213.30	\$834.43	\$1,517.70	\$1,269.10	\$12,373.57		2.00%
Variance	(\$1,138.00)	\$94.17	\$1,320.67	\$701.80	\$1.20	\$251.70	(\$5.00)	(\$54.00)	\$529.30	(\$561.57)	\$116.70	(\$342.90)	\$914.07	7.98%	
2016	\$2,353.50	\$1,566.00	\$632.00	\$335.00	\$480.00	\$320.00	\$320.00	\$360.00	\$694.00	\$1,396.00	\$1,401.00	\$1,612.00	\$11,459.50		2.00%
UPPER LEISURE HALL															
2019	\$0.00	\$31.28	\$157.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189.23		2.00%
Variance	\$0.00	(\$188.72)	\$157.95										(\$326.77)	-63.33%	
2018	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76.00	\$516.00		2.00%
Variance	(\$148.00)	\$220.00	(\$775.50)	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$216.00)	(\$33.00)	\$76.00	(\$656.50)	-55.99%	
2017	\$148.00	\$0.00	\$775.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216.00	\$33.00	\$0.00	\$1,172.50		2.00%
Variance	\$101.00	(\$144.00)	\$332.50	(\$537.00)	(\$40.00)	(\$15.00)	(\$424.00)	(\$108.00)	(\$694.00)	\$144.00	\$33.00	\$0.00	(\$1,351.50)	-53.55%	
2016	\$47.00	\$144.00	\$443.00	\$537.00	\$40.00	\$15.00	\$424.00	\$108.00	\$694.00	\$72.00	\$0.00	\$0.00	\$2,524.00		2.00%
FAIRGROUNDS															
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		2.00%
Variance													(\$250.00)	-100.00%	
2018	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$250.00		2.00%
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	(\$125.00)	\$0.00	\$0.00	\$0.00	0.00%	
2017	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$250.00		2.00%
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
2016	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$250.00		2.00%

Mount Forest & District Sports Complex Revenue Summary: Year to Date:

	January	February	March	April	May	June	July	August	September	October	November	December	YTD Revenue	% Variance	Yrly Rate Inc.	
OPTIMIST BALL DIAMOND																
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,964.00)	-100.00%	2.00%
Variance														\$4,964.00		
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$434.00	\$1,364.00	\$1,728.00	\$868.00	\$570.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$581.00)	-10.48%	2.00%
Variance					(\$398.00)	\$1.00	(\$92.00)	(\$104.00)	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,545.00		
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$832.00	\$1,363.00	\$1,820.00	\$972.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,549.00	38.76%	2.00%
Variance					\$340.00	\$126.50	\$737.50	\$12.50	\$332.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,996.00		
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$492.00	\$1,236.50	\$1,082.50	\$959.50	\$225.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
KINSMEN BALL DIAMOND																
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,864.00)	-100.00%	2.00%
Variance														\$2,864.00		
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$885.00	\$1,315.00	\$434.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$107.00)	-3.60%	2.00%
Variance					(\$252.00)	(\$294.00)	(\$73.00)	\$282.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,971.00		
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$252.00	\$1,179.00	\$1,388.00	\$152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$704.50	31.08%	2.00%
Variance					\$217.00	\$283.50	\$576.50	(\$372.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,266.50		
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$35.00	\$895.50	\$811.50	\$524.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
CAMPBELL de VORE PARK: BALL DIAMOND																
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$7,472.00)	-100.00%	2.00%
Variance														\$7,472.00		
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$1,572.00	\$1,567.00	\$2,061.00	\$1,612.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,147.00	18.13%	2.00%
Variance					\$568.00	\$95.00	\$434.00	(\$8.00)	\$58.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,325.00		
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$1,004.00	\$1,472.00	\$1,627.00	\$1,620.00	\$602.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$373.50)	-5.58%	2.00%
Variance					(\$329.00)	(\$111.00)	(\$70.50)	(\$153.50)	\$290.50	\$0.00	\$0.00	\$0.00	\$0.00	\$6,698.50		
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333.00	\$1,583.00	\$1,697.50	\$1,773.50	\$311.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
CAMPBELL de VORE PARK: SOCCER FIELDS																
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,624.00)	-100.00%	2.00%
Variance														\$6,624.00		
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$6,367.00	\$0.00	\$257.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$130.50)	-1.93%	2.00%
Variance					\$124.50	(\$178.00)	\$1.00	(\$28.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,754.50		
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$6,242.50	\$178.00	\$256.00	\$28.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$407.00	6.41%	2.00%
Variance					\$122.50	\$178.00	\$56.00	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,347.50		
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$6,120.00	\$0.00	\$200.00	\$27.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

Mount Forest & District Sports Complex

Revenue Summary: Year to Date:

	January	February	March	April	May	June	July	August	September	October	November	December	YTD Revenue	% Variance	Yrly Rate Inc.
CAMPBELL de VORE PARK: PAVILION															
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		2.00%
Variance													(\$132.00)	-100.00%	
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132.00		2.00%
Variance							\$9.50	(\$37.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$27.50)	-17.24%	
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122.50	\$37.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159.50		2.00%
Variance					(\$93.00)		\$122.50	\$37.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66.50	71.51%	
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93.00		2.00%
MURPHY PARK: PAVILION															
2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		2.00%
Variance													(\$342.00)	-100.00%	
2018	\$0.00	\$0.00	\$0.00	\$0.00	\$38.00	\$76.00	\$38.00	\$152.00	\$38.00	\$0.00	\$0.00	\$0.00	\$342.00		2.00%
Variance					\$38.00	(\$35.00)	\$1.00	\$78.00	\$1.00	(\$122.50)	\$0.00	\$0.00	(\$39.50)	-10.35%	
2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111.00	\$37.00	\$74.00	\$37.00	\$122.50	\$0.00	\$0.00	\$381.50		2.00%
Variance					\$0.00	\$39.00	(\$34.00)	\$38.00	(\$35.00)	\$122.50	\$0.00	\$0.00	\$130.50	51.99%	
2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72.00	\$71.00	\$36.00	\$72.00	\$0.00	\$0.00	\$0.00	\$251.00		2.00%
ADVERTISING															
2019	\$14,947.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,947.22		2.00%
Variance	\$1,576.88	\$0.00	\$0.00	\$0.00	\$214.66	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$30.58	\$581.64	4.05%	
2018	\$13,370.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$180.50)	\$750.00	\$0.00	\$0.00	\$0.00	\$30.58	\$14,365.58		2.00%
Variance	(\$617.79)	\$0.00	\$0.00	(\$270.75)	\$214.66	\$0.00	\$180.50	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$73.80)	-0.51%	
2017	\$13,988.13	\$0.00	\$0.00	\$270.75	\$0.00	\$0.00	\$180.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,439.38		2.00%
Variance	\$227.88	\$0.00	\$0.00	\$5.25	\$0.00	\$0.00	\$29.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262.88	1.85%	
2016	\$13,760.25	\$0.00	\$0.00	\$265.50	\$0.00	\$0.00	\$150.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,176.50		2.00%
STORAGE RENTALS															
2019	\$88.50	\$88.50	\$88.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$265.50		2.00%
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,690.45)	-93.29%	
2018	\$88.50	\$88.50	\$88.50	\$560.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$2,510.50	\$88.50	\$3,955.95		2.00%
Variance	\$0.00	\$0.00	\$0.00	\$472.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.71	\$0.00	\$519.71	15.12%	
2017	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$2,462.79	\$88.50	\$3,436.24		2.00%
Variance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46.04	\$0.00	\$46.04	1.36%	
2016	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$88.50	\$2,416.75	\$88.50	\$3,390.20		2.00%

Mount Forest & District Sports Complex Revenue Summary: Year to Date:

	January	February	March	April	May	June	July	August	September	October	November	December	YTD Revenue	% Variance	Yrly Rate Inc.
VENDING REVENUE															
2019	\$871.68	\$385.50	\$730.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,987.27		2.00%
Variance	(\$894.40)	(\$101.23)	(\$793.29)										(\$6,493.15)	-76.57%	
2018	\$1,766.08	\$486.73	\$1,523.38	\$323.01	\$0.00	\$840.00	\$0.00	\$665.81	\$601.77	\$892.99	\$1,088.62	\$292.03	\$8,480.42		
Variance	(\$1,190.80)	(\$372.56)	(\$49.63)	(\$284.84)		\$45.00		(\$1,314.02)	\$303.54	\$78.51	\$275.79	\$57.52	(\$79.89)	-0.93%	
2017	\$585.28	\$959.29	\$1,573.01	\$607.85	\$0.00	\$795.00	\$0.00	\$1,979.83	\$298.23	\$814.48	\$812.83	\$234.51	\$8,560.31		
Variance	\$93.25	(\$552.28)	\$368.59	\$241.43	(\$313.59)	\$130.00	\$0.00	\$729.25	(\$336.61)	\$104.24	\$146.50	(\$707.53)	(\$96.75)	-1.12%	
2016	\$492.03	\$1,411.57	\$1,204.42	\$366.42	\$313.59	\$665.00	\$0.00	\$1,250.58	\$634.84	\$710.24	\$666.33	\$942.04	\$8,657.06		
INDOOR TRACK															
2019	\$1,236.29	\$1,105.32	\$1,016.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,358.42		2.00%
Variance	\$148.67	\$249.56	\$179.64										(\$1,811.98)	-35.05%	
2018	\$1,087.62	\$955.76	\$837.17	\$478.76	\$199.12	\$42.48	\$99.12	\$300.89	\$228.76	\$347.79	\$671.69	\$21.24	\$5,170.40		
Variance	\$352.22	\$335.40	\$397.35	\$162.83	(\$179.64)	(\$28.32)	(\$99.11)	\$68.14	(\$35.40)	\$58.85	(\$6.19)	(\$346.46)	\$679.67	15.13%	0.00%
2017	\$735.40	\$520.36	\$439.82	\$315.93	\$378.76	\$70.80	\$198.23	\$232.75	\$264.16	\$288.94	\$677.88	\$367.70	\$4,490.73		
Variance	\$147.80	(\$286.72)	(\$112.39)	(\$67.71)	\$223.02	\$14.16	\$198.23	(\$34.50)	\$86.29	\$126.99	\$354.87	(\$221.68)	\$428.36	10.54%	6.00%
2016	\$587.60	\$907.08	\$552.21	\$383.64	\$155.74	\$56.64	\$0.00	\$267.25	\$177.87	\$161.95	\$323.01	\$589.38	\$4,062.37		
CONCESSION															
2019	\$8,440.94	\$5,245.97	\$7,277.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,964.21		2.00%
Variance	\$325.80	(\$17.49)	(\$425.41)										(\$18,167.16)	-46.43%	
2018	\$8,115.14	\$5,263.46	\$7,702.71	\$1,792.05	\$0.00	\$0.00	\$0.00	\$0.00	\$2,127.52	\$5,625.06	\$5,779.37	\$2,726.06	\$39,131.37		
Variance													(\$14,085.70)	-26.47%	
2017	\$8,281.80	\$9,385.30	\$10,183.82	\$1,758.76	\$0.00	\$0.00	\$0.00	\$1,000.00	\$3,304.83	\$7,184.12	\$5,675.90	\$6,442.54	\$53,217.07		
Variance	\$6,147.21	\$9,951.65	\$4,561.62	\$1,494.97	\$0.00	\$0.00	\$900.62	\$1,000.00	\$3,444.91	\$13,871.06	\$10,828.73	\$5,356.99	(\$4,340.69)	-7.54%	
2016	\$6,147.21	\$9,951.65	\$4,561.62	\$1,494.97	\$0.00	\$0.00	\$0.00	\$1,000.00	\$3,444.91	\$13,871.06	\$10,828.73	\$5,356.99	\$57,557.76		
TOTAL REVENUE															
2019	\$57,559.86	\$38,152.44	\$48,992.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,704.82		2.00%
Variance	(\$141.75)	(\$214.36)	\$2,003.14										(\$208,995.23)	-59.09%	
2018	\$57,701.61	\$38,366.80	\$46,989.38	\$10,694.09	\$17,164.45	\$6,767.38	\$9,111.80	\$11,345.36	\$31,814.66	\$40,394.40	\$46,760.70	\$36,589.47	\$353,700.05		
Variance	\$2,532.26	(\$3,435.16)	\$451.19	(\$3,403.85)	\$3,872.74	(\$4,898.62)	(\$2,325.43)	(\$916.97)	\$178.21	(\$600.74)	(\$886.05)	(\$3,783.23)	(\$13,215.65)	-3.60%	2.00%
2017	\$55,169.35	\$41,801.96	\$46,538.19	\$14,097.94	\$13,291.71	\$11,666.00	\$11,437.23	\$12,262.33	\$31,636.45	\$40,995.14	\$47,646.75	\$40,372.70	\$366,915.70		
Variance	(\$1,293.46)	(\$1,584.46)	\$11,451.57	\$693.46	(\$472.62)	\$2,437.61	\$2,262.61	\$2,328.25	(\$987.09)	(\$6,908.01)	(\$537.59)	\$2,446.63	\$9,836.90	2.75%	2.00%
2016	\$56,462.81	\$43,386.42	\$35,086.62	\$13,404.48	\$13,764.33	\$9,228.39	\$9,174.62	\$9,934.08	\$32,623.54	\$47,903.15	\$48,184.34	\$37,926.07	\$357,078.80		



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**TO: RECREATION AND CULTURE COMMITTEE
MEETING OF APRIL 16, 2019**

FROM: MANDY JONES, COMMUNITY RECREATION COORDINATOR

**SUBJECT: REPORT RAC 2019-008 PROPOSED RECREATION RENTAL FEES
AND CHARGES**

RECOMMENDATION

THAT the Recreation and Culture Committee receive Report RAC 2019-008 being a report on the Proposed Recreation Rental Fees and Charges;

AND FURTHER THAT the Committee recommend to Council of the Township of Wellington North the approval of the 2020 Facility Rental Fees and Charges and the 2020 and 2021 Recreation Programs Fees and Charges.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

BACKGROUND

The Proposed Recreation Facility Rental Fees and Charges are based on a 2% increase over the 2019 rates and fees.

The Proposed Recreation Program Rental Fees and Charges are based on comparing 2019 rates and fees from the neighbouring communities of; the Town of Minto, Township of Centre Wellington, Town of Hanover and the Town of Orangeville.

FINANCIAL CONSIDERATIONS

Proposed Recreation Rental Fees and Charges attached

STRATEGIC PLAN

Do the report's recommendations advance the Strategy's implementation?

Yes No X N/A

Which pillars does this report support?

- | | |
|---|--|
| <input type="checkbox"/> Community Growth Plan | <input type="checkbox"/> Community Service Review |
| <input type="checkbox"/> Human Resource Plan | <input type="checkbox"/> Corporate Communication Plan |
| <input type="checkbox"/> Brand and Identity | <input type="checkbox"/> Positive Healthy Work Environment |
| <input type="checkbox"/> Strategic Partnerships | |

PREPARED BY:

RECOMMENDED BY:

Mandy Jones

Mike Givens

Mandy Jones
Community Recreation Coordinator

Michael Givens
CAO

RECREATION 2019 RENTAL FEES & CHARGES WITH <u>PROPOSED 2020 RENTAL FEES & CHARGES</u>				
ARTHUR & AREA C.C. - 158 Domville St.	2019	2019 HOLIDAY	2020 (2% over 2019)	2020 Rate
LOWER HALL				
Stag & Doe	\$840.50	\$1,008.75	\$857.31	\$857.25
Friday to Sunday	\$638.50	\$766.00	\$651.27	\$651.25
Wedding Set Up (Friday 8:30am to 4pm)	\$153.00	 	\$156.06	\$156.00
Monday to Thursday	\$358.00	\$429.50	\$365.16	\$365.25
Hourly Rates (Special Events Min. 3 Hours)	\$63.25	\$75.50	\$64.52	\$64.50
Tournament Rates (Minor Sports)	\$253.00	\$304.00	\$258.06	\$258.00
UPPER HALL				
Stag & Doe	\$380.75	\$457.00	\$388.37	\$388.25
Friday to Sunday	\$289.75	\$347.75	\$295.55	\$295.50
Monday to Thursday	\$208.00	\$250.00	\$212.16	\$212.25
Hourly Rates (Special Events Min. 3 Hrs)	\$38.75	\$47.00	\$39.53	\$39.50
Tournament Rates (Minor Sports)	\$208.00	\$250.00	\$212.16	\$212.25
Local User Groups (Meeting Space)	\$0.00	 	\$0.00	\$0.00
PAVILION				
1/2 Day Event	\$125.50	\$151.00	\$128.01	\$128.00
One day event (8am - 12am)	\$224.50	\$269.25	\$228.99	\$229.00
Hourly Rate – Minimum of 3 Hours	\$33.75	\$39.75	\$34.43	\$34.50
Camping (Special Events Only) Daily Rate	\$33.75	\$39.75	\$34.43	\$34.50
BALL DIAMONDS				
Local Minor Ball per Game – No Lights	\$37.75	\$45.00	\$38.51	\$38.50
Adult Rates per Game – No Lights	\$46.00	\$55.00	\$46.92	\$47.00
Local Evening Tournament (serviced)	\$97.00	\$116.25	\$98.94	\$99.00
Tournaments per Day	\$148.00	\$177.50	\$150.96	\$151.00
Tournaments per Day (SERVICED)	\$217.25	\$261.00	\$221.60	\$221.50
Lights per Game	\$15.00	\$15.00	\$15.30	\$15.25
ARENA FLOOR				
Minor Sports per Hour	\$50.50	\$60.75	\$51.51	\$51.50
Local Adults per Hour	\$62.25	\$74.50	\$63.50	\$63.50
Non Prime - Mon. - Thurs.	\$482.50	\$579.25	\$492.15	\$492.25
Prime – Fri - Sun	\$687.50	\$825.25	\$701.25	\$701.25
Non Resident per Hour	\$69.25	\$83.75	\$70.64	\$70.75
ARENA ICE				
Minor Sports per Hour	\$110.25	\$132.50	\$112.46	\$112.50
Local Adults per Hour	\$130.00	\$156.00	\$132.60	\$132.50
Non Residents per Hour	\$151.00	\$181.50	\$154.02	\$154.00
Non Prime - Monday to Friday 7am - 3pm	\$110.25	\$132.50	\$112.46	\$112.50
School Rates	\$53.00	 	\$54.06	\$54.50

**RECREATION 2019 RENTAL FEES & CHARGES
WITH PROPOSED 2020 RENTAL FEES & CHARGES**

MOUNT FOREST C.C. 850 Princess St.	2019	2019 HOLIDAY	2020 (2% over 2019)	2020 Rate
COMMUNITY HALL				
Stag & Does	\$840.50	\$1,008.75	\$857.31	\$857.25
Friday to Sunday	\$638.50	\$766.00	\$651.27	\$651.25
Wedding Set Up (Friday 8:30am to 4pm)	\$153.00	 	\$156.06	\$156.00
Monday to Thursday	\$358.00	\$429.50	\$365.16	\$365.25
Hourly Rates (Special Events Min. 3 Hours)	\$63.25	\$75.50	\$64.52	\$64.50
Tournament Rates (Minor Sports)	\$253.00	\$304.00	\$258.06	\$258.00
Lions Club Bingo	\$187.75	\$224.50	\$191.51	\$191.50
Seniors Club/Hour, Shuffleboard & Karate	\$17.25	\$21.00	\$17.60	\$18.00
Blood Doner Clinic	\$178.00	\$213.75	\$181.56	\$182.00
PLUME ROOM				
Plume Room	\$224.50	\$269.25	\$228.99	\$229.00
LEISURE HALLS (Lower & Upper)				
Leisure Halls (Lower & Upper)	\$224.50	\$269.25	\$228.99	\$229.00
Leisure Halls & Plume Room – Hourly	\$38.75	\$46.00	\$39.53	\$39.50
MEETING ROOM				
Local User Groups (when staff available)	\$0.00	 	\$0.00	\$0.00
All Others Rented by Hour	\$33.75	\$40.25	\$34.43	\$34.50
Day Rate (4 Hr Charge when facility open)	\$135.00		\$137.70	\$137.75
MURPHY'S PARK (If reserved)				
Murphy's Park (If reserved)	\$38.75	\$45.00	\$39.53	\$39.50
CORK STREET PAVILLION/CONCESSION (Accessible Washroom)				
One Day Event	\$224.50	\$269.25	\$228.99	\$229.00
Hourly Rate	\$33.75	\$39.75	\$34.43	\$34.50
SOCCER FIELDS				
Soccer Fields (Per Game)	\$29.00	\$34.75	\$29.58	\$29.50
Seasonal Rate for Minor Soccer	\$6,494.25	 	\$6,624.14	\$6,624.00
Lights On - Charge per Game	\$20.00	\$20.00	\$20.40	\$20.50
BALL DIAMONDS				
Local Minor Ball per Game – No Lights	\$37.75	\$45.00	\$38.51	\$38.50
Adult Rates per Game – No Lights	\$46.00	\$55.00	\$46.92	\$47.00
1/2 Day Tournament (serviced)	\$97.00	\$116.25	\$98.94	\$99.00
Tournaments per Day	\$148.00	\$177.50	\$150.96	\$151.00
Tournaments per Day (serviced)	\$217.25	\$261.00	\$221.60	\$221.50
Lights per Game	\$15.00	\$15.00	\$15.30	\$15.25
ARENA FLOOR				
Minor Sports per Hour	\$50.50	\$60.75	\$51.51	\$51.50
Local Adults per Hour	\$62.25	\$74.50	\$63.50	\$63.50
Non Prime: Mon-Thurs	\$482.50	\$579.25	\$492.15	\$492.50
Prime: Fri - Sun	\$687.50	\$825.25	\$701.25	\$701.25
Non Resident per Hour	\$69.25	\$83.75	\$70.64	\$70.75
ICE TIME				
Minor Sports per Hour	\$110.25	\$132.50	\$112.46	\$112.50
Local Adults per Hour	\$130.00	\$156.00	\$132.60	\$132.50
Out of Town per Hour	\$151.00	\$181.50	\$154.02	\$154.00
Non Prime - Monday to Friday 7am - 3pm	\$110.25	\$132.50	\$112.46	\$112.50
School Rates	\$53.00	 	\$54.06	\$54.50
Summer Ice	\$161.00	\$189.00	\$164.22	\$164.25
STORAGE SPACE				
Outdoor	\$245.75	 	\$250.67	\$250.75
Large	\$310.00	 	\$316.20	\$316.25
JR. C – Club Room	\$610.00	 	\$622.20	\$622.25

RECREATION 2019 RENTAL FEES & CHARGES WITH <u>PROPOSED 2020 RENTAL FEES & CHARGES</u>				
RECREATION OTHER RATES	2019	2019 HOLIDAY	2020 (2% over 2019)	2020 Rate
CONN PAVILION				
Day Rate (tbls: 5 for 6ea, 9 for 10ea, 3 Pic., 2 Lg/2 Sm)	\$81.00		\$82.62	\$82.50
DAMASCUS HALL				
Day Rate	\$88.50		\$90.27	\$90.25
CORKAGE				
7 oz Plastic Cup	\$0.13		\$0.13	\$0.13
14 oz Plastic Cup	\$0.18		\$0.18	\$0.18
Bag of Ice	\$3.50		\$3.57	\$3.60
2L Bottle of Pop	\$3.50		\$3.57	\$3.60
Wrist Bands	\$0.27		\$0.28	\$0.28
WALL & BOARD ADVERTISING				
Score Clock	\$407.00		\$415.14	\$415.25
Arthur Wall Advertising per 4'x8' Ad & 4'x4'	\$251.00		\$256.02	\$256.00
Board Advertising per 4'x8' Ad & 4'x6' (w/Lexan)	\$611.00		\$623.22	\$623.25
Board Advertising per 4'x8' Ad & 4'x6' (No Lexan)	\$374.25		\$381.74	\$381.75
Walking Track Advertising (43" x 72")	\$649.75		\$662.75	\$662.75
Board Ad @ Both Arenas (w/Lexan)	\$1,109.75		\$1,131.95	\$1,132.00
Board Ad @ Both Arenas (No Lexan)	\$656.75		\$669.89	\$670.00
SKATING & WALKING TRACK				
Public Skating (Includes HST)	\$2.60		\$2.65	\$3.00
Adult & Tot Skating (Includes HST)	\$2.60		\$2.65	\$3.00
Seniors Skating (Includes HST)	\$2.60		\$2.65	\$3.00
Family Skate Pass(Includes HST)	\$9.25		\$9.44	\$9.50
10 Visit Skate Pass - Individual (Includes HST)	\$23.50		\$23.97	\$24.00
10 Visit Skate Pass - Family (Includes HST)	\$84.25		\$85.94	\$86.00
Mount Forest Sports Complex Walking Track (1 Visit)	\$2.00		\$2.04	\$2.50
Mount Forest Sports Compex Walking Track (Monthly Pass)	\$16.00		\$16.32	\$16.00

RECREATION 2019 RENTAL FEES & CHARGES WITH <u>PROPOSED 2020 RENTAL FEES & CHARGES</u>				
ARTHUR & AREA AQUATIC CENTRE AND MOUNT FOREST LION ROY GRANT POOL	2019	2019 HOLIDAY	2020 Rate	2021 Rate
LESSONS				
Parent & Tot 1	\$65.00	X	\$70.00	\$75.00
Parent & Tot 2	\$65.00		\$70.00	\$75.00
Parent & Tot 3	\$65.00		\$70.00	\$75.00
Preschool A	\$65.00		\$70.00	\$75.00
Preschool B	\$65.00		\$70.00	\$75.00
Preschool C	\$65.00		\$70.00	\$75.00
Beginner	\$65.00		\$70.00	\$75.00
Swimmer 1	\$65.00		\$70.00	\$75.00
Swimmer 2	\$65.00		\$70.00	\$75.00
Swimmer 3	\$71.50		\$70.00	\$75.00
Swimmer 4	\$71.50		\$70.00	\$75.00
Swimmer 5	\$71.50		\$76.00	\$80.00
Swimmer 6	\$77.00		\$76.00	\$80.00
Swimmer 7	\$77.00		\$76.00	\$80.00
Swimmer 8	\$77.00		\$76.00	\$80.00
Swimmer 9	\$77.00		\$76.00	\$80.00
Swimmer 10	\$77.00		\$76.00	\$80.00
Bronze Medallion & Emergency 1st Aid with CPR B	\$188.00		\$200.00	\$200.00
Bronze Cross with CPR C	\$188.00		\$175.00	\$175.00
1/2 Hour Private Lesson (5 Lessons)	\$147.50		\$120.00	\$125.00
1/2 Hour Private Lesson (10 Lessons)	\$295.00	\$200.00	\$200.00	
1/2 Hour Semi-Private Lesson (5 Lessons)	\$110.00	\$100.00	\$110.00	
1/2 Hour Semi-Private Lesson (10 Lessons)	\$220.00	\$160.00	\$165.00	
Non Resident Fee	\$18.00	\$18.00	\$18.00	
SWIM PROGRAMS				
Swim Team (Non Resident Fee Does Not Apply)	\$71.50	X	\$72.00	\$72.50
Aquafit (Includes HST)	\$4.50		\$4.50	\$4.50
Aquafit (8 Classes - Includes HST)	\$35.25		\$35.25	\$35.25
RENTALS				
Pool Rental (1 hour, 0-30 people, 2 Guards)		X	\$120.00	\$120.00
Pool Rental (1 hour, 31+ people, 3 Guards)	\$116.25		\$150.00	\$150.00
Pool Rental School Rate	\$58.00		\$60.00	\$60.00
GENERAL ADMISSION (HST Included)				
Individual (1 Visit)	\$3.50	X	\$4.00	\$4.00
Individual (20 Visit Pass)	\$62.25		\$70.00	\$70.00
Individual (Season Pass)	\$91.75		\$100.00	\$100.00
Family Pass (1 Visit)	\$13.25		\$14.00	\$14.00
Family Pass (20 Visit Pass)	\$203.00		\$210.00	\$210.00
Family Pass (Season Pass)	\$229.50		\$250.00	\$250.00
WELLINGTON NORTH DAY CAMP PROGRAM				
DAY CAMP RATES				
Weekly Rate	\$140.00	X	\$140.00	\$145.00
Weekly Rate (2+ Children in the same Household)	\$125.00		\$125.00	\$130.00
Daily Rate	\$32.00		\$32.00	\$33.00



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Utilities Comparison from the Compressor Upgrades for the MF Complex

COST BREAK DOWN

	Last winter	This Winter	Difference
Hydro	\$94,924	\$90,294	\$4,630
Water & sewer	\$9,220	\$6,069	\$3,161
Gas	\$13,296	\$11,311	\$1,985
Total	\$117,440	\$107,674	\$9,776

For the period Sept. 1 2017 to March 31 2018 utility costs were \$117,440

For the period Sept. 1 2018 to March 31 2019 utility costs were \$107,674

We had a cost saving of almost \$10,000.00 in the first winter after our compressor upgrades

Some of the things to note we lowered the ice temperature by one degree from the previous year, in floor heating was not used in the stands or walking track and less water was used. Also to note we didn't have any emergency calls to Cimco for servicing.