



2025 Budget
Programs and Camps

Strategic Position
Quality of Life

Actions

Provide a holistic quality which supports the mental, physical, and social health of our community.

Responsibility

To provide a variety of recreational and leisure programs for the community with a focus on grassroots, entry level programming. This includes baseball, soccer, basketball, and hockey as well as programs such as Safe at Home and the Babysitter Course.

Our day camp programs run on PA days and during March Break as well as the months of July and August. We run camps in Harriston and Palmerston in the auditoriums in March and on the curling floors during the summer. Staff is scheduled based on registration.

Financial Information

2024 Budget **2,200**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	11,450
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	4,250
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(14,900)

Proposed 2025 Budget **3,000**

Service Measures

Grassroots sports programs were well-supported this year. We were also able to run numerous other programs including pickleball, shuffleboard, walking groups, family drop-in and roller skating. There was a record 40 teams enrolled in the kids' ball hockey league.

Public skating and shinny hockey are popular and will be offered again this ice season.

Day camp registration revenue surpassed \$100,000 again in 2024.

Enrollment in After School and Day Camp programs is reaching record numbers. Coupled with coverage required to run our Grassroots programs, we may need to explore an additional staff complement (FT or contract) on the programming side to ensure ongoing sustainability.

	2022	2023	2024
Day Camp Registrations - Harriston	1614.0	2205.0	1840.0
Day Camp Registrations - Palmerston	1077.0	1215.0	1472.0
Day Camp Daily Average	69.0	76.0	72.0

Operating Budget Summary Programs and Camps

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	107,391	94,800	106,250	11,450	12.1%
Other Expenditures	15,763	14,000	18,250	4,250	30.4%
Revenue	(134,738)	(106,600)	(121,500)	(14,900)	(14.0%)
Net	(11,584)	2,200	3,000	800	36.4%

Recommendation

That the 2025 proposed budget for Programs and Camps be approved at \$3,000.

Details

Operating Budget Summary

Camps

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	107,391	94,800	106,250	11,450	12.1%
Other Expenditures	10,314	9,000	12,250	3,250	36.1%
Revenue	(113,340)	(91,600)	(103,500)	(11,900)	(13.0%)
Net	4,365	12,200	15,000	2,800	23.0%

Operating Budget Summary

Programs

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	5,449	5,000	6,000	1,000	20.0%
Revenue	(21,398)	(15,000)	(18,000)	(3,000)	(20.0%)
Net	(15,949)	(10,000)	(12,000)	(2,000)	(20.0%)