



Budget by Service
Department Name: Recreation Services
Budget Code: 10-8400
Staff: Matthew Lubbers, Grace Wilson

Section: Special Programs
FTE: 0

Strategic Position: 7.0 Maintain and enhance recreation opportunities to benefit persons of all ages and abilities using existing well maintained parks and facilities, and ensure the location, supply and availability of major facilities considering the cost as well as community development benefits

Action: 5.8 effective efficient programs 12.12 coordinate programs

Responsibility: To provide a variety of programs for the community.

Operating Budget Summary						
2017 Budget (Actual -\$8,560 to Sept 2017)						-\$6,000
Past & Projected (1%)		0.01				
2016	2017	2018	2019	2020		
-\$ 6,000	-\$ 6,000	-\$ 6,000	-\$ 6,060	-\$ 6,121		
Budget Initiatives						
1. Decrease babysitting course revenue						\$500
2. Remove program grant revenue and expense						\$0
3. Increase other program revenue						-\$750
4. Increase other program costs						\$500
5. Decrease grassroots program costs						-\$250
Proposed 2018 Budget						-\$6,000

Budget to Actual Issues

We are currently without a certified babysitting course instructor, which resulted in one less program offering in 2017. A large portion of the Other Program Costs overage was the purchase of Smart Serve training workbooks. Other Program Revenue increases were due in part to pickleball; the popularity of this program has risen dramatically over the past two summers.

Issues for 2017 and Beyond

Recreation programs offered to the community can often fluctuate in interest and attendance. Town staff is always interested in working with members of the community to introduce or maintain programs. Grassroots programs for children have run well without competing with existing user group programming. Free shinny and skating opportunities have been made possible thanks to the overwhelming support of local groups and businesses through financial sponsorship.



Join the fun!



Service Measures	2014	2015	2016	2017
Babysitter course registrations	10	33	18	10
Basketball, baseball, soccer registrations	100	134	142	115
Hockey & Try It registrations	44	53	38	39
Seniors Bus trips	4	5	5	5
Pickleball and shuffleboard offerings	48	48	48	50
Pickleball attendance and nightly average				568, 18
Free skating and shinny offerings				275

Specials programs offered by the recreation department include, but are not limited to, seniors bus trips, seniors Olympics, grassroots hockey, try it sports program, children's ball hockey league, golf school, hometown ball, grassroots soccer, grassroots basketball, smart serve, pickleball and babysitter course.

C.A.O. Clerk and Recreation Services Manager Recommendation

That the 2018 budget proposed for Special Programs be approved at -\$6,000.

2018 OPERATING BUDGET						
Account	Description	2017 YTD Actual - Sept 30/17	2016 YTD Actual	2017 Budget	2017 YTD Actual - Sept 30/17	2018 Budget
Special Programs						
1084-00-5860	Bus Trip Fees	18,718.12	26,869.88	20,000.00	18,718.12	20,000.00
1084-00-5861	Babysitting Course Fees	500.00	550.00	1,000.00	500.00	500.00
1084-00-5862	Program Grant Revenue	0.00	0.00	3,000.00	0.00	0.00
1084-00-5863	Fitness Classes Fees	0.00	0.00	0.00	0.00	0.00
1084-00-5864	Grass Roots Program Fees	6,036.00	8,257.00	8,000.00	6,036.00	8,000.00
1084-00-5870	Other Program Revenue	1,500.87	1,227.43	750.00	1,500.87	1,500.00
1084-00-5890	Other revenue	0.00	0.00	0.00	0.00	0.00
	Total Revenue	26,754.99	36,904.31	32,750.00	26,754.99	30,000.00
1084-00-6412	Server Intervention program	0.00	506.93	0.00	0.00	0.00
1084-00-6414	Grass Roots Program Costs	2,455.81	5,834.38	4,000.00	2,455.81	3750
1084-00-6420	Other Program Costs	1,064.76	63.64	250.00	1,064.76	750
1084-00-6463	Fitness Class Expenses	0.00	0.00	0.00	0.00	0
1084-00-6520	Advertising & Promotions	0.00	0.00	3,000.00	0.00	0
1084-00-6530	Minto Retired Group	14,674.61	26,323.72	19,500.00	14,674.61	19500
1084-00-6540	Babysitter Courses	0.00	631.45	0.00	0.00	0
	Total Expenditure	18,195.18	33,360.12	26,750.00	18,195.18	24,000.00
Excess Revenue over/under Expenditures		8,559.81	3,544.19	6,000.00	8,559.81	6,000.00