



Northern Alberta Athletic Association

PRESENTATION TO COUNCIL

November 28, 2016

David Fitzgerald

NAAA President

Ross Green

NAAA Treasurer

Terry Connors

NAAA Director of Operations



MANDATE AND PROGRAMS

To provide safe and reliable recreational services and facilities to the community in the areas of sport, culture, spirituality, recreation, and education.

The Casman Centre is operated with a workforce of 10 and one part-time staffer.

Multi-Purpose Room

- Thickwood Heights Preschool
- Daystar Chapel Sunday School
- Rented to other non-profits during the summer and select weekends



MANDATE AND PROGRAMS (cont'd)

Amphitheatre

- Daystar Chapel
- Irish Dancers
- Teachers' Association
- RMWB Meetings

Parking Lot Rental

- Driver Education

Ice Surface

- Fort McMurray Minor Hockey Association
- Fort McMurray Ringette Association
- Fort McMurray Oil Barons

MANDATE AND PROGRAMS (cont'd)

- Shift Hockey
- Total Athletic Development
- Pro Edge
- Mountaineers
- Public and Catholic School Districts (Hockey Academy and Graduation)
- McMurray Gentlemen's Hockey
- Concerts
- Trade and Sportsman Shows
- Auto Show
- RV Shows
- Circus
- Mixed Martial Arts

Pottery Studio

- Fort McMurray Potters Guild

DETAILED BUDGET (2017) - REVENUE

• RMWB grant	\$ 1,100,000
• Ice surface rental	\$ 300,732
• Special events	\$ 15,325
• Other revenues	\$ 40,080
• Room rental	\$ 76,615
• Parking lot rental	\$ 3,988
TOTAL	\$ 1,546,740



DETAILED BUDGET (2017) - EXPENSES

• Bank charges and interest	\$ 9,226
• Special event expense and fees	\$ 4,355
• Insurance	\$ 26,065
• Miscellaneous	\$ 6,257
• Supplies and equipment	\$ 24,394
• Professional fees	\$ 25,000
• Contract Services	\$ 62,177
• Repairs and maintenance	\$ 130,639



DETAILED BUDGET (2017) – EXPENSES (cont'd)

• Freight	\$ 2,812
• Salaries and benefits	\$ 938,976
• Training	\$ 290
• Security	\$ 17,698
• Office supplies	\$ 1,680
• Telephone	\$ 1,710
• Vehicle	\$ 6,143
• Utilities	\$ 307,934
TOTAL	\$ 1,565,356



DETAILED BUDGET (2017) - BALANCE

• Revenue	\$ 1,546,740
• Expenses	\$ 1,565,356
BALANCE	(\$ 18,616)



CONCLUSION

- The shortfall of \$18,616 will be covered by the overage from the previous year.
- The NAAA is just not a leasee with the RMWB, we feel that we are partners and stewards of the RMWB asset. The NAAA and staff take pride and ownership in the operation of the facility.
- The Casman Centre continues to provide the citizens of Fort McMurray and the entire Regional Municipality of Wood Buffalo with a safe and reliable venue that all citizens benefit from.



Questions?