



Oversight Committee

Council Chamber
9909 Franklin Avenue, Fort McMurray

Thursday, October 22, 2015
4:00 p.m.

Agenda

Call to Order

1. Adoption of the Agenda
2. Minutes from Oversight Committee meeting - September 17, 2015

New and Unfinished Business

3. Northside Twin Arenas Operations Projection
4. Conklin Multiplex Operating Projection

Motion to Move In Camera

5. Personnel Matters
(In camera pursuant to section 17 of the Freedom of Information and Protection of Privacy Act)

Motion to Reconvene in Public

Adjournment

Unapproved Minutes of a Meeting of the Oversight Committee held in the Council Chamber at the Municipal Offices in Fort McMurray, Alberta, on Thursday, September 17, 2015, commencing at 4:00 p.m.

Present: C. Tatum, Chair
J. Stroud, Councillor

Absent: S. Germain, Councillor

Administration: D. Leflar, Chief Legislative Officer
A. Rogers, Senior Legislative Officer
S. Harper, Legislative Officer

Call to Order

A. Rogers, Senior Legislative Officer, called the meeting to order at 4:01 p.m.

1. Adoption of the Agenda

Moved by Councillor J. Stroud that the Agenda be adopted as presented.

CARRIED UNANIMOUSLY

New and Unfinished Business

2. Appointment of Chair and Vice Chair

(4:02 p.m. – 4:05 p.m.)

A. Rogers called for nominations for the position of Chair.

Councillor J. Stroud nominated Councillor C. Tatum for the position of Chair, and Councillor C. Tatum accepted the nomination. Councillor S. Germain, while not in attendance, had previously indicated that he would let his name stand for either the position of Chair or Vice Chair. A vote occurred, and Councillor C. Tatum was declared Chair. She assumed the Chair at 4:04 p.m.

Nominations were then held for the position of Vice Chair. Chair C. Tatum nominated Councillor J. Stroud and she accepted the nomination. A vote occurred, and Councillor J. Stroud was declared Vice Chair.

3. Wood Buffalo Housing and Development Corporation re: Approval of Financing Terms and Conditions for Siltstone Place and Venture Terrace

(4:06 p.m. – 4:25 p.m.)

Bryan Lutes, President/CEO; and Randy Stefanizyn, Chair, of the Wood Buffalo Housing and Development Corporation, provided a presentation on the Financing Terms and Conditions for Siltstone Place and Venture Terrace.

Moved by Councillor J. Stroud that;

- The Wood Buffalo Housing & Development Corporation presentation be accepted as information; and
- The Financing Terms and Conditions for Siltstone Place and Venture Terrace be recommended to Council for approval.

CARRIED UNANIMOUSLY

4. Governance Discussion

(4:26 p.m. – 4:32 p.m.)

D. Leflar, Chief Legislative Officer, reviewed the Oversight Committee mandate as contained in the Standing Council Committees Bylaw No. 15/019, and discussed some of the functions of the Committee, such as review and approval of Key Performance Indicators in relation to the Strategic Plan.

5. Next Meeting Date

(4:32 p.m. – 4:33 p.m.)

Moved by Councillor J. Stroud that the next meeting of the Oversight Committee be scheduled for October 22, 2015 at 4:00 p.m.

CARRIED UNANIMOUSLY

Adjournment

As all scheduled business matters had been concluded, Chair C. Tatum declared the meeting adjourned at 4:34 p.m.

Chair

Chief Legislative Officer

Subject: Northside Twin Arenas Operations Projection**APPROVALS:**

Carole Bouchard, Director
Bob Couture, Executive Director
Kevin Scoble, Deputy Chief Administrative Officer

Administrative Recommendation:

THAT the Operations Projection for the Northside Twin Arenas be accepted as information.

Summary:

An Operations Projection for the Northside Twin Arenas was completed by the Regional Recreation Corporation (RRC) on October 1, 2015. It outlines total annual operating costs, including a breakdown of revenues against expenses. It is based on the RRC operating the facility, the final design of the project, expected levels of utilization and user fees.

Background:

Council approved the Northside Twin Arenas Project in 2011 and later reduced the project's capital budget to \$34.5M in April 2015. The RRC has since turned over management of the capital project to the Municipality.

Council has requested Administration present an operating plan for the Northside Twin Arenas (as well as the Conklin Multiplex) to the Oversight Committee on October 22, 2015.

The request regarding the Northside Twin Arenas was forwarded to the RRC as it is expected to be the operator for the facility. RRC provided an Operations Projection (Attachment 1).

The Northside Twin Arenas 2018 Operations Projection (Attachment 1) prepared by Regional Recreation estimates a net subsidy of \$715K and a cost recovery of 52 percent.

Budget/Financial Implications:

The total estimated budget is just over \$1.47M, total revenue estimate is \$762K, and a net operating loss of \$715K for one full-year cycle results in a cost recovery ratio of 52 percent.

Rationale for Recommendation:

In accordance with the Regional Indoor Recreation and Community Facilities Master Plan, all capital investment in new indoor recreation and community facilities must illustrate associated fiscal operating considerations through operating plans and projections. The RRC Operations Projection (Attachment 1) estimates the Northside Twin Arenas will have a \$715K net operating loss for a full-year operating cycle, based on the final design and operating model for the Northside Twin Arenas.

The Northside Twin Arenas design is more than 80 percent complete and Administration has prepared a construction Request for Proposal that is ready to be tendered.

Strategic Plan Linkages:

Pillar 2 – Building Balanced Regional Services

Pillar 7 – Building for a Healthy and Active Lifestyle

Attachment:

1. Regional Recreation Corporation Northside Twin Arena Complex 2018 Operations Projection



2018 Operations Projection

Northside Twin Arena Complex

Twin Arenas Operating Plan Assumptions

- **Operating Months**
 - *September – March 2 ice rinks*
 - *April – August 1 ice rink*
 - *April – August 1 dry floor rink*
- **Operating Hours**
 - *Monday – Friday 3:00 PM to 11:00 PM*
 - *Saturday – Sunday 7:00 AM to 11:00 PM*

Twin Arenas Operating Plan Assumptions

- **Staffing Hours**

- *Monday – Friday 2:30 PM to 11:30 PM*
- *Saturday – Sunday 6:30 AM to 11:30 PM*
- *Ad hoc as per user requests outside of operating hours*

- **Staffing Complement**

- *3 ice facilities staff during staffing hours*
- *1 custodial staff during staffing hours*

Twin Arenas Operating Plan Assumptions

- **Rental Revenues**

- *Available operating hours factored by 1.5 hours
 - 1 hour for rental; 1/2 hour clean double rink*
- *85% youth rental / 15% adult rental*
- *\$100 per hour youth / \$170 per hour adult*
- *Dry floor rink not factored in for conservative estimate*

- **User Fees /Admissions**

- *Public skate*
- *Drop-in shinny*

Twin Arenas Operating Plan Assumptions

- **Donations / Sponsorships**

- *Conservative projection*
 - *Donations & Sponsors*
 - *Naming rights*
 - *Building*
 - *Rinks*

- **Advertising**

- *Inventory available*
 - *2 sets rink boards*
 - *2 sets arena walls*

Twin Arenas 2018 Projected Revenue

Financial Statement Category					YTD
Rentals					\$671,840
Admissions					\$10,000
Sponsorships					\$50,000
Advertising					\$30,000
Total Revenue					\$761,840

Twin Arenas

2018 Projected Operating Expense

Financial Statement Category					YTD
Employee Recognition					\$5,000
Equipment Rental					\$10,000
Freight					\$1,000
Data Processing					\$15,000
Insurance					\$75,000
Meals					\$1,000
Miscellaneous					\$60,000
Office					\$3,000
Contingency					\$100,000

Twin Arenas 2018 Projected Operating Expense

Financial Statement Category					YTD
Repairs & Maintenance					\$60,000
Security					\$48,000
Subcontractors					\$60,000
Supplies					\$60,000
Telephone					\$3,000
Training					\$5,000
Travel					\$5,000
Utilities					\$180,000
Operating Expenses					\$691,000

Twin Arenas

2018 Projected Operating Expense

Financial Statement Category					YTD
Wages					\$604,568
COLA					\$72,548
Benefits					\$108,823
Operating Expenses					\$691,000
Total Expenses					\$1,476,939
Net Earnings/ Loss					-\$715,099
Cost Recovery					52%

Subject: Conklin Multiplex Operating Projection**APPROVALS:**

Carole Bouchard, Director
Bob Couture, Executive Director
Kevin Scoble, Deputy Chief Administrative Officer

Administrative Recommendation:

THAT the Operating Projection for the Conklin Multiplex be accepted as information.

Summary:

The Operating Projection for the Conklin Multiplex was completed by RC Strategies Inc. in November 2014, was reviewed and validated on September 29, 2015, by the Regional Recreation Corporation (RRC). The total revenue estimates have been slightly amended, with a net decrease in projected revenues primarily based on a decrease in user projections.

Background:

Council approved the Conklin Multiplex Capital Project in 2012. Pre-design and design have been completed and the construction contract awarded to Bird Construction. In November 2014, the Engineering Department requested that RC Strategies Inc. provide an Operating Projection based on the proposed final design.

Council has requested Administration present an Operating Projection for the Conklin Multiplex (as well as the Northside Twin Arenas Project) to the Oversight Committee on October, 22, 2015.

The Conklin Multiplex Revised Revenue (Attachment 2), prepared by Regional Recreation Corporation (RRC), partially confirms the projections provided in the RC Strategies Inc. Operating Projections (Attachment 1) with a slight decrease in revenue. The initial RC Strategies Inc. Operating Projections estimated a net subsidy of \$1.8M and a cost recovery of 12 percent which RRC has now estimated to be a net subsidy of \$1.85M with a cost recovery of 10 percent. The total annual operating costs, including a formal breakdown of revenues against expenses are based on:

- Final design
- Expected utilization
- User fees expected to be acceptable to the local market (based on Anzac fees)
- Leasing space to other sectors

Budget/Financial Implications:

The total estimated budget is just over \$2M, total revenue estimate is \$211,750K, and a net operating loss is \$1.85M for one full-year cycle results in a cost recovery ratio of 10 percent.

Rationale for Recommendation:

In accordance with the Regional Indoor Recreation and Community Facilities Master Plan, all capital investment in new indoor recreation and community facilities must illustrate associated fiscal operating considerations through operating plans and projections. The RRC Revised Revenue (Attachment 2), estimates the Conklin Multiplex will have a \$1.85M operating loss for a full-year operating cycle, based on the final design and operating model for the Conklin Multiplex as outlined in the RC Strategies Inc. Operating Projections (Attachment 1).

Strategic Plan Linkages:

Pillar 2 – Building Balanced Regional Services

Pillar 7 – Building for a Healthy and Active Lifestyle

Attachments:

1. RC Strategies Inc. Conklin Multiplex Operating Projections
2. Regional Recreation Corporation Conklin Multiplex Revised Revenue



REGIONAL MUNICIPALITY OF WOOD BUFFALO

Conklin Multiplex

Operating Projection

Draft #1
November 7, 2014







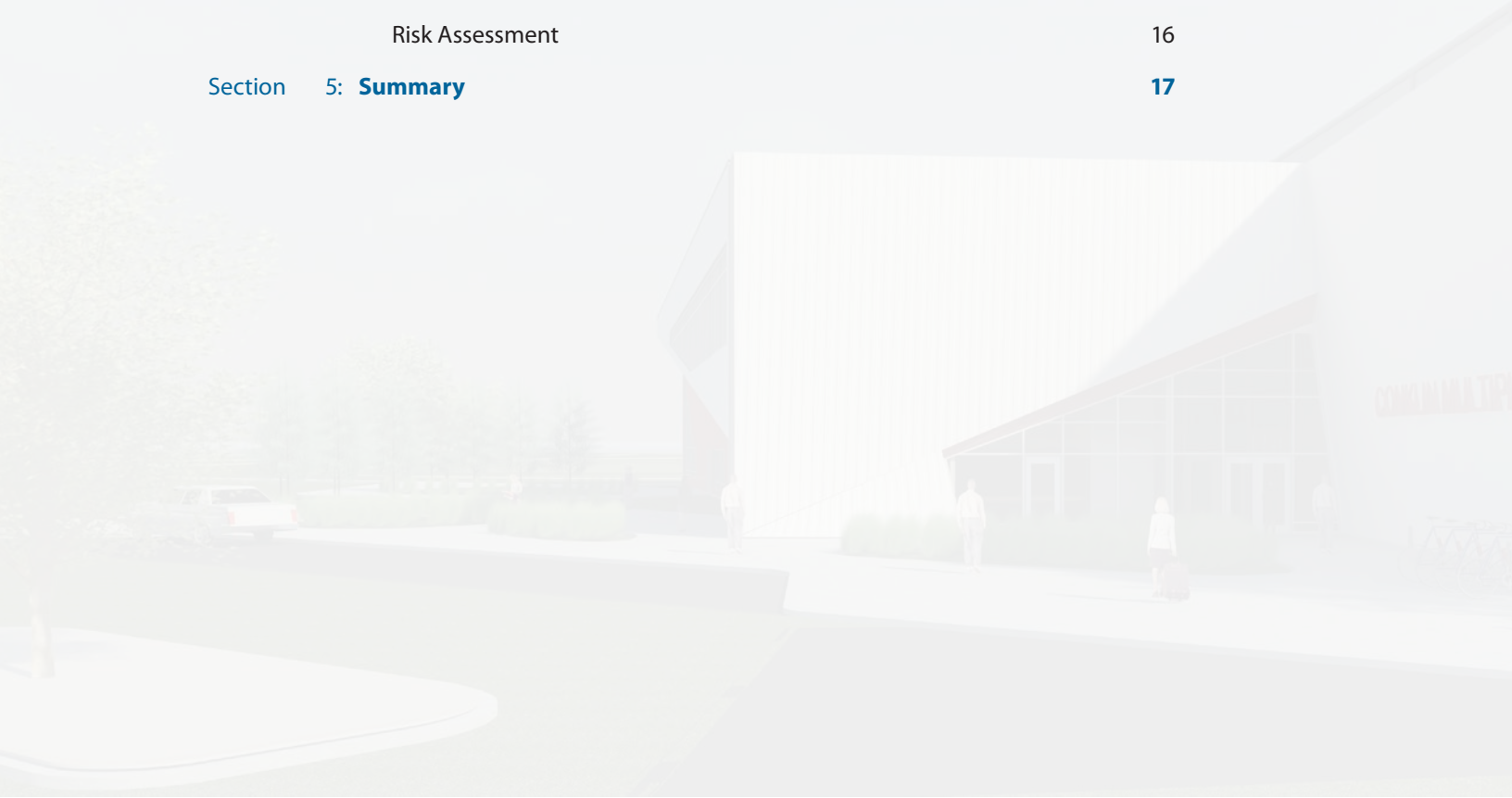
REGIONAL MUNICIPALITY OF WOOD BUFFALO

Conklin Multiplex

Operating Projection

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Introduction & Methodology

The Regional Municipality of Wood Buffalo (RMWB) is a centre of economic activity for the Province of Alberta. With this prosperity, the pressures of dramatic growth have increased demands for community infrastructure and services.

The RMWB believes in the benefits of recreation. Through investment in recreation facilities, parks, and services, the RMWB adds quality to life of its over 100,000 permanent and temporary populations. One of its most recent proposed recreation facility developments is the Conklin Multiplex project.

The following operating projection and associated information has been developed to assist the RMWB in further understanding the operational cost implications of developing this new and exciting facility. The projections have been presented based on assumptions related to the market context in Conklin, expected revenues from facility fees and sponsorships, and facility expenses based on those experienced in existing facilities throughout the RMWB and other comparable existing facilities from throughout Alberta and beyond.

Reduce health care, social service,
and police/justice costs.

Are essential to personal
health and well being.

Provide the key to balanced
human development.

Provide a foundation
for quality of life.

Recreation, Culture, and Parks

Are significant
economic generators.

Green spaces are
essential to well being.

Build strong and
healthy communities.

Reduce self-destructive
and anti-social behaviour.



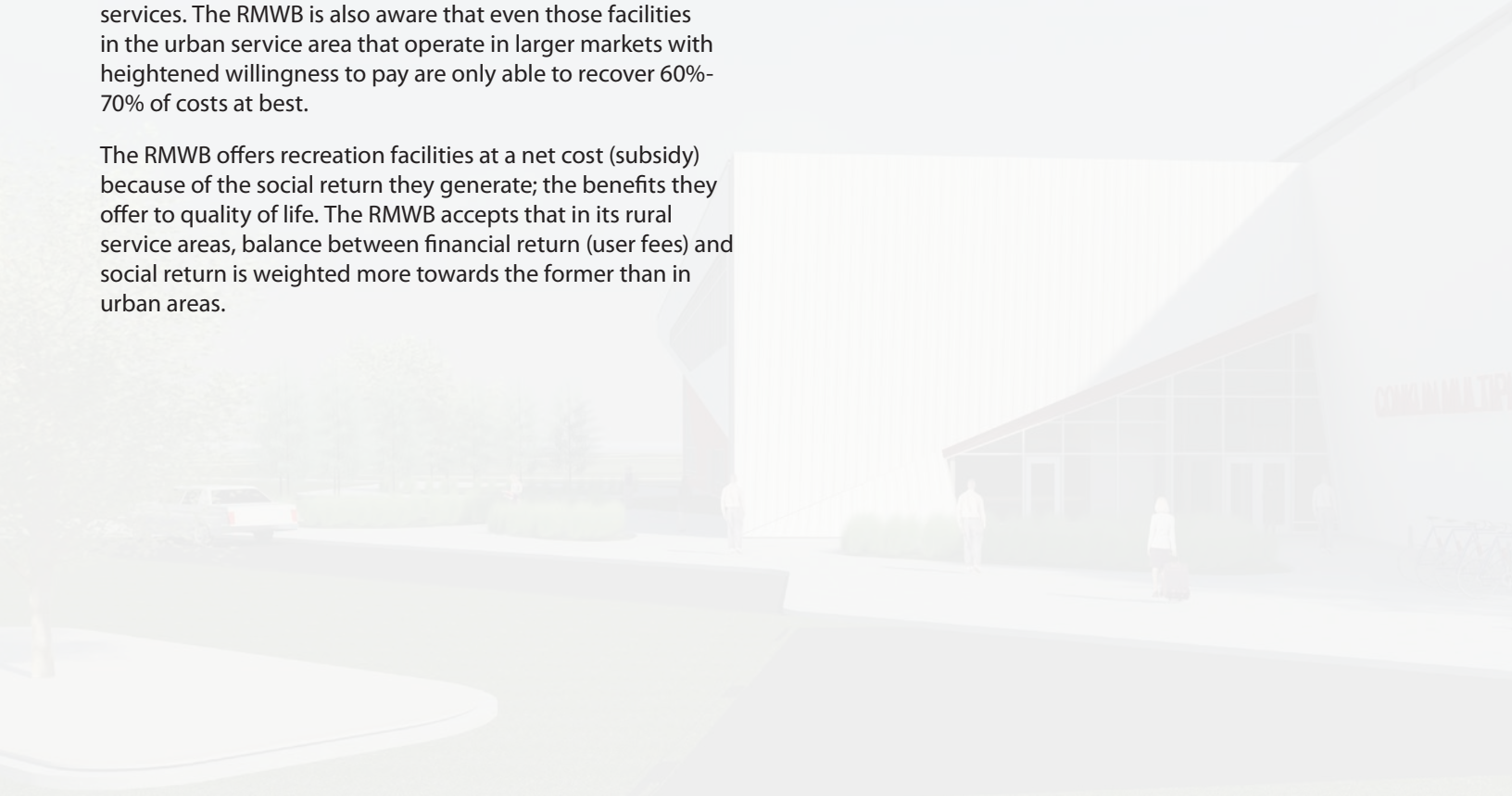
Market Overview

Conklin is a rural service centre in the Regional Municipality of Wood Buffalo (RMWB) located 150km southeast of the Fort McMurray urban service area. It has a population of 318 (2013 Census) and is surrounded by industrial activity.

The area is currently serviced by a community school and various outdoor recreation opportunities. Residents of the area have expressed demand for new indoor recreation and community facilities. The RMWB has also recently developed major recreation facilities in other rural service areas such as Anzac and Fort Chipewyan.

The RMWB is aware that in rural service centres, the provision of recreation facilities and amenities are less able to recovery annual operating expenses through user fees than in urban areas. This is primarily due to lower overall market size / population and the willingness of residents to pay for services. The RMWB is also aware that even those facilities in the urban service area that operate in larger markets with heightened willingness to pay are only able to recover 60%-70% of costs at best.

The RMWB offers recreation facilities at a net cost (subsidy) because of the social return they generate; the benefits they offer to quality of life. The RMWB accepts that in its rural service areas, balance between financial return (user fees) and social return is weighted more towards the former than in urban areas.





Facility Program & Concept

The following facility program has evolved through community input, administrative discussion, and in response to community and RMWB needs for both recreation and

administrative spaces. It serves as the basis for the operational projection.

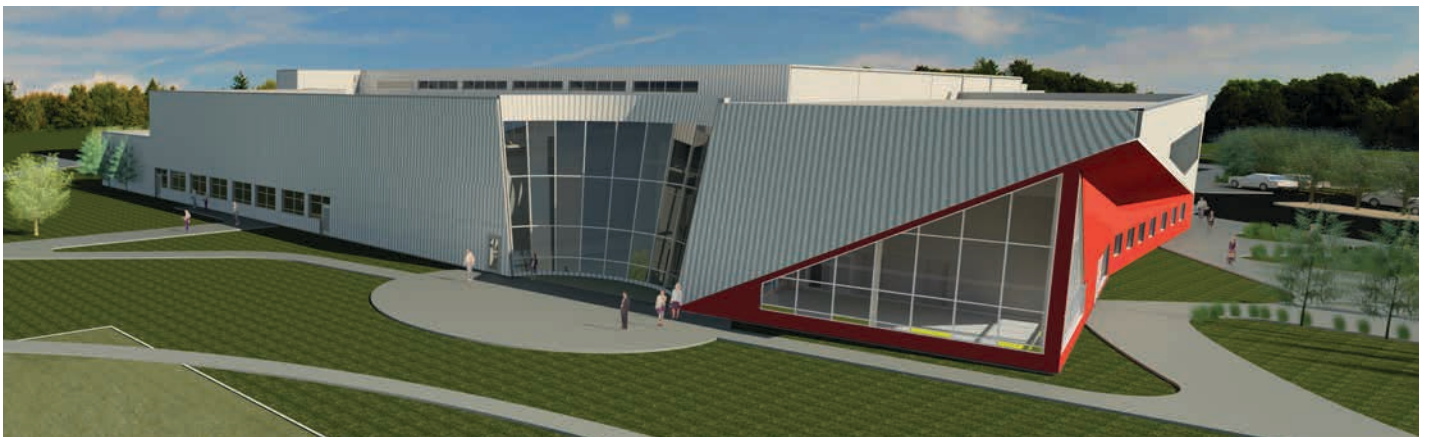
Facility Program

PROGRAM ELEMENT	DESCRIPTION
Administration: Facility Operator	Meeting room, 3 offices, administration area.
Administration: RMWB	Five (5) offices, waiting area, contact office, lunch room.
Arena	Including change rooms and mechanical support.
Gymnasium/Banquet	Including storage and change rooms.
Bylaw	Board room, two (2) offices, reception, waiting room, dorms.
Children's Area	Office, child play area, storage.
Circulation	Stairs and elevators.
Common Areas	Lobby, studio, multipurpose room, meeting room, concession.
Fitness	Strength and cardio, change rooms.
Parks	Garage, three (3) offices, meeting rooms, storage.
Seniors	Seniors space, storage.
Service Space	Emergency preparedness area, mechanical rooms.

Based upon the aforementioned facility program and the site identified for the facility, the following site and facility floor plans have been developed. The facility, as depicted, is 107,915 ft².

Facility Concept Images & Plans

RENDERINGS





CONKLIN MULTIPLEX
CONKLIN, ALBERTA
2014-10-14

Architecture
Arndt/Thalke Bengel



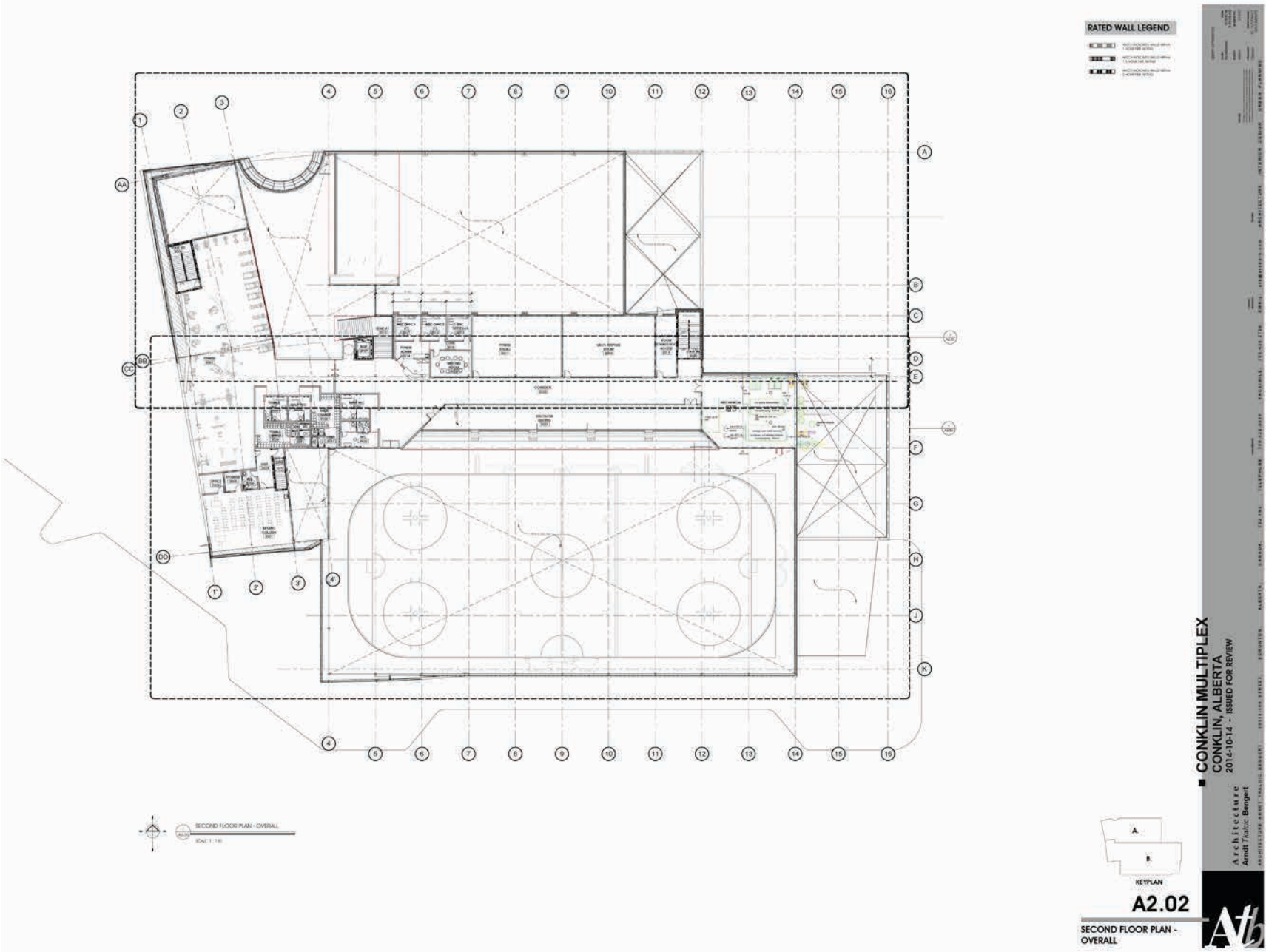
DP1.01

ARCHITECTURAL SITE
REFERENCE

6



SECOND FLOOR





Operating Projection

The following operating budget projection has been developed based on the facility program presented, expected levels of facility utilization, and user access fees set at levels expected to be acceptable to the local market. The operating projection is indicative of the first full fiscal year of facility operations and **assumes the facility is operated by a third party** (not the RMWB). It also assumes that facility tenants are required to pay lease rates as indicated. As this is meant to assist in future financial planning, it is important to note that these figures should be considered +/-20%.

PROGRAM ELEMENT	COST (\$)	ASSUMPTION
Revenues		
Facility Drop-In's	\$7,500	Average of 5 people/day, \$5/drop-in, 300 days/year.
Facility Passes	\$36,000	100 pass holders, average \$30/month.
Arena Rentals	\$10,000	200 prime time hours at \$50/hour.
Gymnasium Rentals	\$7,000	Average 1 rental hour/day, \$20/hour, 350 days/year.
Banquets	\$6,000	1 per month, \$500 per banquet.
Programming	\$—	Assumes cost recovery on supplies and staff.
Lease Space: RMWB	\$30,950	\$25/ft ² includes triple net, 1,238ft ² .
Lease Space: Concession	\$7,500	\$25/ft ² includes triple net, 300ft ² .
Lease Space: Parks	\$89,350	\$25/ft ² includes triple net, 3,574ft ² .
Lease Space: Seniors	\$27,450	\$25/ft ² includes triple net, 1,098ft ² .
Sponsorship: Naming	\$25,000	Assumes sponsorship and naming to operating costs.
Total REVENUES	\$ 246,750	

PROGRAM ELEMENT	COST (\$)	ASSUMPTION
Expenses		
Wages & Benefits		
Facility Management	\$120,000	1.0 FTE @ \$120,000.
Operations	\$280,000	3.5 FTE @ \$80,000.
Fitness Attendants	\$180,000	3.0 FTE @ \$60,000.
Customer Service Staff	\$115,200	16 hrs/day, \$20/hour, 360 days/year.
Janitorial Staff	\$120,000	2.0 FTE @ \$60,000.
Programming	\$—	Assumes cost recovery on supplies and staff.
Marketing & Promotions	\$35,000	0.5 FTE @ \$70,000.
Cost of Living Allowance	\$170,040	20% of wages.
Benefits	\$170,040	20% of wages.
Sub Total WAGES & BENEFITS	\$1,190,280	
Operations		
Office Supplies	\$15,000	Includes: office supplies, delivery, small equipment purchases, uniforms, office cleaning supplies.
Janitorial & Other Supplies	\$25,000	Includes: janitorial supplies, equipment for gymnasium, etc.
Promotions & Marketing	\$10,000	Includes: media advertising, promotional materials, events, etc.
Utilities	\$323,745	\$3.00/ft ² , 107,915 ft ² .
Sub Contractors	\$25,000	Includes: Mechanical maintenance.
Communications	\$12,000	Includes: telephones, cellular, radios.
Travel/Hosting	\$30,000	Includes: staff training/development, staff travel.
Repairs & Maintenance: Building	\$15,000	Includes: minor structural, mechanical, etc. repair.

PROGRAM ELEMENT	COST (\$)	ASSUMPTION
Repairs & Maintenance: Equipment	\$10,000	Includes: fitness equipment repair and replacement.
Insurance	\$40,000	Assumes rider to existing policy (obtain quote).
Long-Term Debt	\$—	See below.
Security	\$269,788	Contract: \$2.50/ft ² , 107,915ft ² .
Sub Total OPERATIONS	\$775,533	
Capital Replacement	\$100,000	Annual contribution to facility life cycle reserve fund.
Other	\$—	
Total EXPENSES	\$2,065,813	
Net income	-\$1,819,063	
Cost Recovery	12%	

As can be seen, overall operating expenses are estimated to be \$2,065,813 and revenues are forecasted at \$246,750 for a total net operational cost (deficit) of \$1,819,063. This indicates an operational cost recovery of 12% and includes a \$100,000 capital life cycle replacement budget allocation.

Pre-opening Budget

The operating projection presented reflects the annual operating subsidy required for the first full year of facility operations. It is acknowledged that there will be pre-opening expenses associated with the facility before it is usable by

the community. The following chart explains the operating expenses associated with marketing and promotions and staffing expected to be incurred in the 6 months leading to facility opening.

		Revenues	Expenses						
		Operating Revenues (See Operating Budget)	Pre-opening: Marketing & Promotions	Pre-opening: Training	Pre-opening: Facility Manager	Pre-opening: Other Staff (Supervisory)	Pre-opening: All Staff	Operating Expenses (See Operating Budget)	TOTAL
Pre-opening	6 MNTHS BEFORE OPENING	\$—	\$5,000		\$14,000				-\$19,000
	5 MNTHS BEFORE OPENING	\$—			\$14,000				-\$14,000
	4 MNTHS BEFORE OPENING	\$—			\$4,000				-\$14,000
	3 MNTHS BEFORE OPENING	\$—		\$5,000	\$14,000	\$20,417			-\$39,417
	2 MNTHS BEFORE OPENING	\$—			\$14,000	\$20,417			-\$34,417
	1 MNTH BEFORE OPENING	\$—		\$10,000	\$14,000	\$20,417	\$64,773		-\$109,190
Operational	YEAR 1	\$246,750						\$2,065,813	-\$1,819,063
	YEAR 2	\$254,153						\$2,127,787	-\$1,873,634
	YEAR 3	\$254,153						\$2,127,787	-\$1,873,634

* Annual inflation estimated at 3%.

Risk Assessment

As the operating projection is based on a variety of assumptions, the following risk assessment explains how variation in the three most significant aspects of revenue and expense as projected impact the overall subsidy level required.

FACILITY PASSES	REVENUES	EXPENSES	NET OPERATIONS	OPERATIONAL COST RECOVERY
0	\$210,750	\$2,065,813	-\$1,855,063	10.2%
50	\$228,750	\$2,065,813	-\$1,837,063	11.1%
Base (100)	\$246,750	\$2,065,813	-\$1,819,063	11.9%
200	\$258,750	\$2,065,813	-\$1,807,063	12.5%
300	\$282,750	\$2,065,813	-\$1,783,063	13.7%

LEASE RATES	REVENUES	EXPENSES	NET OPERATIONS	OPERATIONAL COST RECOVERY
\$5/ft ²	\$122,550	\$2,065,813	-\$1,943,263	5.9%
\$15/ft ²	\$184,650	\$2,065,813	-\$1,881,163	8.9%
Base (\$25/ft²)	\$246,750	\$2,065,813	-\$1,819,063	11.9%
\$30/ft ²	\$277,800	\$2,065,813	-\$1,788,013	13.4%
\$40/ft ²	\$339,900	\$2,065,813	-\$1,725,913	16.5%

STAFFING	REVENUES	EXPENSES	NET OPERATIONS	OPERATIONAL COST RECOVERY
-25%	\$246,750	\$1,768,243	-\$1,521,493	14.0%
-10%	\$246,750	\$1,946,785	-\$1,700,035	12.7%
Base (100%; \$1,019,280)	\$246,750	\$2,065,813	-\$1,819,063	11.9%
+10%	\$246,750	\$2,184,841	-\$1,938,091	11.3%
+25%	\$246,750	\$2,363,383	-\$2,116,633	10.4%

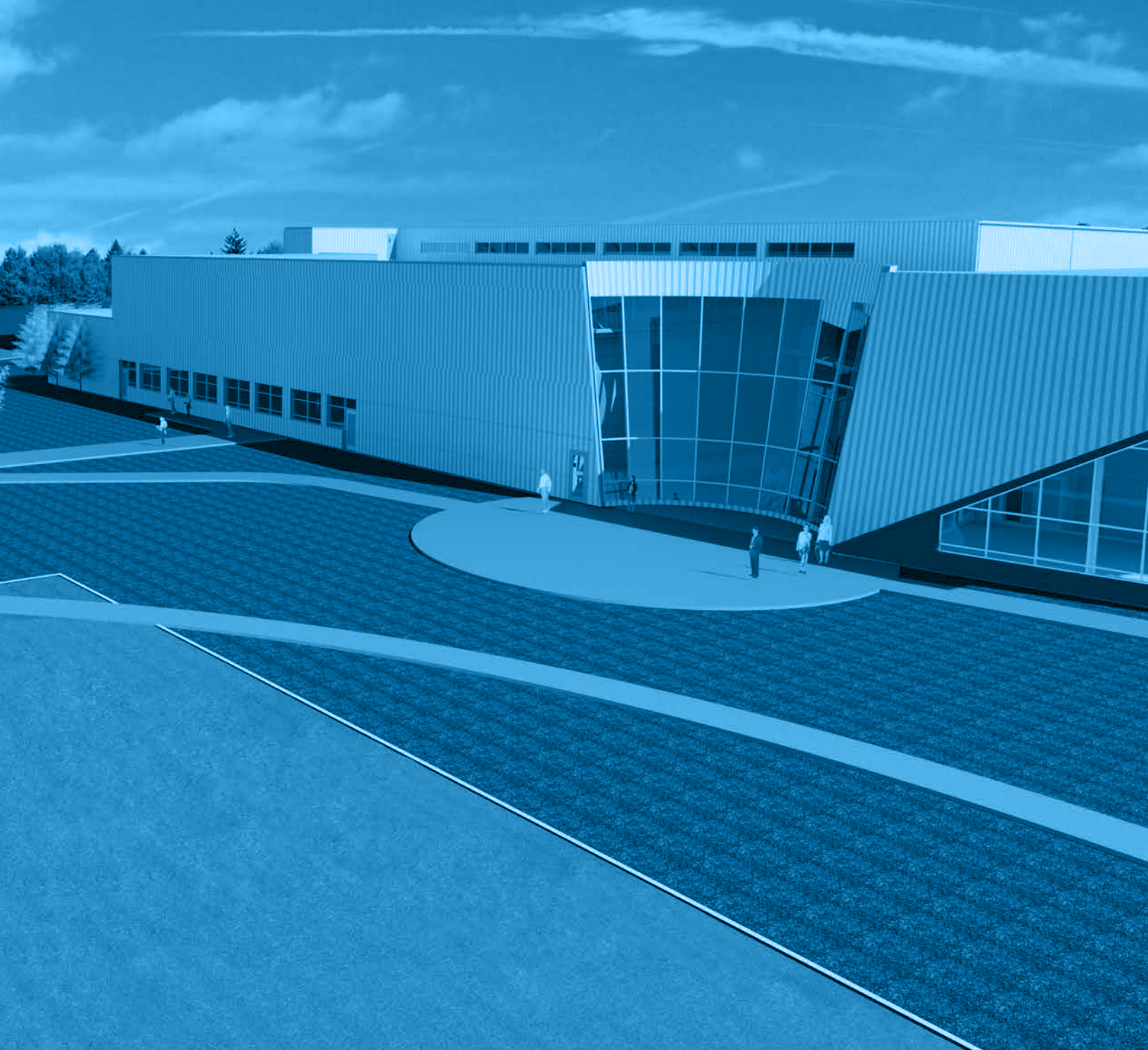


Summary

The operational subsidy associated with the Conklin Multiplex is estimated to be \$1,819,063 for its first full year of operation. An additional \$230,023 is estimated to be invested in facility operations for the six months (between \$14,000 and \$109,190 per month) leading to it being operational.

The RMWB now has the information it requires for operational budget decision making related to the Conklin Multiplex so that the benefits of recreation and the facility can be achieved in this important rural service area for years to come.





Draft #1 November 7, 2014

PROGRAM ELEMENT	COST (\$)	ASSUMPTION
Revenues		
Facility Drop-In's	\$7,500	Average of 5 people/day, \$5/drop-in, 300 days/year.
Facility Passes	\$36,000	100 pass holders, average \$30/month.
Arena Rentals	\$10,000	200 prime time hours at \$50/hour.
Gymnasium Rentals	\$7,000	Average 1 rental hour/day, \$20/hour, 350 days/year.
Banquets	\$6,000	1 per month, \$500 per banquet.
Programming	\$---	Assumes cost recovery on supplies and staff.
Lease Space: RMWB	\$30,950	\$25/ft2 includes triple net, 1238ft2.
Lease Space: Concession	\$7,500	\$25/ft2 includes triple net, 300ft2.
Lease Space: Parks	\$89,350	\$25/ft2 includes triple net, 3574ft2.
Lease Space: Seniors	\$27,450	\$25/ft2 includes triple net, 1098ft2.
Sponsorship: Naming	\$25,000	Assumes sponsorship and naming to operating costs.
Total REVENUES	\$246,750	

30% of population

Revised September 29, 2015

PROGRAM ELEMENT	COST (\$)	ASSUMPTION
Revenues		
Facility Drop-In's	\$6,300	Average of 3 people/day, average \$7/drop-in, 300 days/year.
Facility Passes	\$10,800	30 pass holders, average \$30/month.
Arena Rentals	\$21,600	160 prime time hours at average \$135/hour.
Gymnasium Rentals	\$13,800	Average 1 rental hour/day, average \$92/hour, 150 days/year.
Banquets	\$4,000	2 per quarter, \$500 per banquet.
Programming	\$---	Assumes cost recovery on supplies and staff.
Lease Space: RMWB	\$30,950	\$25/ft2 includes triple net, 1238ft2.
Lease Space: Concession	\$7,500	\$25/ft2 includes triple net, 300ft2.
Lease Space: Parks	\$89,350	\$25/ft2 includes triple net, 3574ft2.
Lease Space: Seniors	\$27,450	\$25/ft2 includes triple net, 1098ft2.
Sponsorship: Naming	\$---	Assumes sponsorship and naming to operating costs.
Total REVENUES	\$211,750	

comparable to Anzac at 7 per day
 10% of population
 32 weeks / 5 hours per week
 50 weeks / 3 hours per week

Fort Chipewyan has \$NIL with 1000+ population

Total EXPENSES	\$2,065,813
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Net income	-\$1,854,063
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Cost Recovery	10%
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Anzac Current Pricing

Memberships	Monthly	Annual
Adult	\$ 42.00	\$ 424.00
Child	\$ 17.00	\$ 172.00
Other	\$ 29.00	\$ 294.00
Average	\$ 29.33	\$ 296.67

Drop-In/Admissions	Daily
Adult	\$ 9.95
Child	\$ 3.75
Other	\$ 6.75
Average	\$ 6.82

Arena Rental	Hourly	Gymnasium Rental	Hourly
Adult	\$ 170.00	Adult	\$ 104.00
Youth	\$ 100.00	Youth	\$ 80.00
Average	\$ 135.00	Average	\$ 92.00