



WESTERN CANADA
SUMMER
GAMES **2015**
WOOD BUFFALO



Administrative Briefing

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SHOWCASING 2015 WOOD BUFFALO

- **Volunteer On!**
 - Corporate Volunteer Program
- **Game On! Boutique**
 - Traveling boutique
 - Sales to Date- Over \$80K!
- **Education Package**
 - Integrated into RMWB schools
 - Accessibility publically online



SHOWCASING 2015 WOOD BUFFALO

- **Ticket Sales**
 - Sales to Date- Over 55K!
- **We're here, There and Everywhere**
 - Cultural Launch
 - Mission 2
 - 100 Days Out Celebration
 - And so much more...

INTEGRATING 2015 WOOD BUFFALO

- **Accommodations**
 - Official Host Hotel: Fort McMurray Hotel Group
 - Private Campgrounds/ RV Parks
 - Homestay Program
- **Transportation**
 - Dedicated transport to venues and shuttles
 - Courtesy vehicle program
- **Medical**
 - Polyclinic and venue medical services

INTEGRATING

2015 WOOD BUFFALO

- **Food Services**
 - Gourmet selection at Athlete Village
 - Boxed lunches for athletes
 - At venues for volunteers, officials and teams
- **Sustainability**
 - Policy implemented
 - Best practices initiated
- **Regional Relations**
 - Visitor's Village at Waterfront District
- **Aboriginal Relations**
 - Continuous engagement

CAPITAL PROJECTS

- **Fort McMurray Bike Park**
- **Anzac Projects**
 - **Triathlon Route**
 - **Anzac Multiplex Facility Sodding**
- **Snye Side Park**
- **Shell Place**

BUDGET

						Proposed Budget			
	Original Cash Budget	Proposed Revised Cash Budget	Change (Original Budget vs. Revised Budget)	External Games VIK	Actuals to Date (2012- Feb 2015)	Proposed Revised Cash Budget	Difference (Actual vs. Revised Budget)	External Games VIK	Projected RMWB VIK
	(\$'M)	(\$'M)	(\$'M)	(\$'M)	(\$'M)	(\$'M)	(\$'M)	(\$'M)	(\$'M)
Total Revenue	13.6	8.6	(5.0)	2.8	7.5	8.6	(1.1)	5.0	3.5
Operating Expense	10.6	9.2	(1.4)	2.8	3.1	9.2	6.1	5.0	3.5
Contingency	2.1	0.3	(1.8)	–	–	0.3	0.3	–	–
Total Expense	12.7	9.5	(3.2)	2.8	3.1	9.5	6.4	5.0	3.5
Surplus/ (Deficit)	0.9	(0.9)	(1.8)	–	4.4	(0.9)	–	–	–

BUDGET

- **Continuously reviewing budgets to locate cost savings**
- **Soliciting Value-In-Kind sponsorship to offset cash budget**
- **Soliciting cash sponsorship when possible**

RISKS

2015 WOOD BUFFALO

- **Volunteer Recruitment**
 - 3000 required, 587 as of March 31
 - **Plan B:** Outreach to service groups and corporate for involvement
- **Snye Park- Canoe/ Kayak**
 - Low water levels during Games
 - **Plan B:** Shorten length of course
- **Willow Lake- Triathlon**
 - Algae bloom
 - **Plan B:** Relocate to YMCA and Thickwood area

THANK-YOU