



City of Richmond

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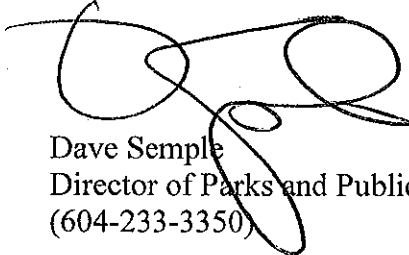
Report to Committee

To: Parks, Recreation and Cultural Services Committee
From: Dave Semple, Director of Parks and Public Works Operations
Re: 2009 Richmond BC Seniors Games Preliminary Budget

Date: May 28, 2009
File: 11-7200-01/2009-Vol 01

Staff Recommendation

That the 2009 Richmond BC Seniors Games Preliminary Budget report be received for information.



Dave Semple
 Director of Parks and Public Works Operations
 (604-233-3350)

Att. 3

FOR ORIGINATING DEPARTMENT USE ONLY			
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER	
Budgets	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	<i>Bill White</i>	
REVIEWED BY TAG	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVIEWED BY CAO	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>

Staff Report

Origin

In October 2007, City Council gave the Richmond Sports Council authorization to bid on the BC Seniors Games. Members of Richmond Sport Council prepared a bid on behalf of the City of Richmond. In December 2007, the Province announced that Richmond won the bid to host the 2009 BC Seniors Games.

The BC Seniors Games provides an opportunity for BC seniors to compete in organized sports, recreation and cultural events while promoting fitness, individual achievement and community pride. From September 16-19, 2009, the City will host the BC Seniors Games, under the direction and leadership of the 2009 BC Seniors Games President and Board of Directors.

City Council, at its meeting held on Monday, October 9th, 2007, approved the following motion:

That the City agree to host the 2009 BC Seniors Games on the following basis:

- (1) That the City authorizes the Richmond Sports Council to bid on the 2009 BC Seniors Games.*
- (2) That the City commits to the Games a cash contribution of \$50,000 from the Council Provision Account, as well as providing in kind support of services and facilities with a minimum deemed value of \$45,000.*
- (3) That the Richmond Sport Council prepare and present to Richmond City Council the business plan and financial plan for the 2009 BC Seniors Games.*
- (4) That Richmond City Council appoint two Council Liaisons to the host society.*
- (5) That the City be prepared to offset any deficits, to a maximum of \$275,000, related to the hosting of the 2009 BC Seniors Games staged by the Host Society.*
- (6) That the City request the Richmond Board of Education supply a letter of support should any school facilities or resources be required for the staging of the Games.*

The following report deals with item (3) above.

Findings of Fact

The Richmond 2009 BC Seniors Games will be held September 16-19, 2009. Up to 4,000 participants, and 3,000+ spectators, serviced by an estimated 2,500 local volunteers, will take part in the Games.

Members of Richmond Sport Council worked with City staff to recruit the Board members and to establish the Host Society. The 2009 Richmond BC Seniors Games are being organized and operated by a non-profit Host Society with an elected Board of Directors (the 2009 Richmond BC Seniors Games Board of Directors). It is the responsibility of this Host Society to plan and implement the Games, which includes the administration of the 2009 Richmond BC Seniors Games Budget.

The Host Society has employed an Operations Manager for the Games. The remuneration for this position and other Games employees must be funded by the Host Society.

One City staff person (Manager of Sports and Community Events) has been assigned as the City's liaison to the Board of Directors. This staff person's time is not attributed solely to this event. One civic leader has been appointed to represent the host community on the Board of Directors. It is the responsibility of the host community to bear any costs associated with the City staff liaison and the civic leader's participation with the Board of Directors.

The BC Seniors Games Society provides event management support to the local host society by providing two Event Managers. The BC Seniors Games Society provides direction, resources, and support to the host society and their volunteers as they develop their plans for the Games.

The mission of the BC Seniors Games Society is:

- to promote active participation by seniors in sport, recreation, fitness, culture and self-education;
- to demonstrate the values and abilities of seniors and create an awareness contribution to the Canadian lifestyle;
- to encourage physical, social, and creative achievement throughout participation and friendly competition;
- to engender a sense of community spirit by providing the opportunity and catalyst for bringing seniors, their families, and community at large, to participate in the BC Seniors Games; and,
- to organize the BC Seniors Games.

Games Budget

There is no standardized budget supplied by the BC Games Society. The cash budget ranges from previous communities that have hosted the BC Seniors Games are between \$250,000 and \$450,000. However, these cash budgets do not include the in kind services provided by host cities or sponsors.

Attachment 1 is a copy of the 2009 Richmond BC Seniors Games Budget. This budget shows a comparison between the earlier budget forecast submitted in the 2009 BC Seniors Games Bid Book and the projected 2009 Games Budget. The budget for the 2009 Richmond BC Seniors Games was developed by the executive committee of the 2009 Richmond BC Seniors Games Board of Directors, following extensive input from all Board members, several committee chairs and the City Staff Liaison. This budget was approved by the 2009 Richmond BC Seniors Games Board at their meeting held April 2, 2009. Some of the budget highlights are:

Revenues

- The estimated total Games revenue is \$337,000 which is an increase of \$8,500 over Bid Book projections. The reason for this variance is due to higher than expected participant registrations (from \$118,500 to \$150,000) and lower than expected sponsorship revenue (from \$75,000 to 52,000).

- Richmond City Council has endorsed financial support to the 2009 Richmond BC Seniors Games with a cash contribution of \$50,000 and City support of \$45,000. This financial support from the City is shown in the far right column **Attachment 1** of the budget spreadsheet. It is important to note that the \$45,000 in kind support requested from the City will be submitted to Council as a one time additional level funding request as part of the 2009 Budget process. **Attachment 2** is a breakdown of the \$45,000 support requested from the City.
- To date over half of the \$52,000 in sponsorship cash donations have been collected.

Expenditures

- The estimated total Games expenditures are \$327,216, which is an increase of \$36,716 over Bid Book projections. This increase is due to higher than expected participant registrations that will result in added costs for administration, sports hosting, food services, protocol, registration and results, transportation and volunteer appreciation (\$36,716).
- Games expenses are primarily event staffing, private facility rental, transportation, food services, entertainment, equipment and supplies.
- As is customary with hosting the BC Seniors Games, the use of community owned facilities for the Games are being provided at no cost to the Host Society. These facilities include use of: the Minoru Pavilion for the Games Office, the Richmond Olympic Oval for six sporting events, a medical office, athlete accreditation, two evenings of social events, the Friday night banquet and dance and the Opening and Closing Ceremonies, Watermania for the Aquatic events, Minoru Arenas for the ice events, various community centres for indoor events and several outdoor sport facilities for outdoor sporting events.

The total City support for use of City owned facilities for the 2009 Richmond BC Seniors Games is estimated at \$129,793. This facility use support from the City was approved by Council at the time of the bid, and therefore was not included in the Games Budget submitted by the 2009 Richmond Seniors Games Board. **Attachment 3** is a breakdown of the facility rental charges that the City has waived for the 2009 Richmond BC Seniors Games.

- The City does not control all the facilities used for the Games; therefore, use of some private sports venues has been negotiated with the various owners/operators.

Net Revenue/Legacy

As is shown on the last line of the 2009 Richmond BC Seniors Games Budget in **Attachment 1**, the 2009 Richmond BC Seniors Games Board of Directors are projecting a net revenue surplus of \$9,784. This projected net revenue surplus is \$28,216 less than outlined in the earlier Bid Book budget projection. The reason for this variance is primarily due to lower than expected sponsorship revenue and increased costs involved in hosting over 900 more participants than earlier expected.

One half of this net revenue/legacy fund will go to the BC Seniors Games Society and the remainder will be used to establish a trust fund specifically to assist Richmond's senior athletes in attending future athletic competitions.

Financial Impact

Richmond City Council has endorsed financial support to the 2009 Richmond BC Seniors Games with City facility use at no cost (value of \$129,793), a cash contribution of \$50,000 and City support of \$45,000.

In September 2008, the \$50,000 cash contribution from Council Provisional Account was given to the 2009 Richmond BC Seniors Games Board to assist with the costs of operating the Games.

The \$45,000 City services support requested from the City will be submitted to Council as a one time additional level funding request as part of the 2009 Budget process.

The City should be prepared to offset any deficits, to a maximum of \$275,000, related to the hosting of the 2009 BC Seniors Games staged by the Host Society as per City Council approved motion.

Conclusion

It is evident by the attached 2009 BC Seniors Games Budget that the 2009 Richmond BC Seniors Games Board of Directors, with the assistance of several thousand community volunteers, are well on their way towards hosting a highly successful Games experience for BC's seniors.

Released per E.S.

Eric Stepura
Manager Sports and Community Events
(1274)

Attachment 1

2009 Richmond BC Seniors Games	Bid Book	2009 Budget	City Support Requested
Revenue			
GAMES REVENUE			
BC Seniors Games Grant	85,000	85,000	
Municipal Cash Funding	50,000	50,000	
Registration	118,500	150,000	
Donations		-	
Sponsorship – In Kind City Services		45,000	45,000
Sponsorship - SGS (Victoria)		5,000	
Souvenirs		2,000	
Total Other Games Revenue	75,000		
Sub Total Games Revenue	328,500	337,000	45,000
Total Revenue	328,500	337,000	45,000
Expense			
1.00 ADMINISTRATION			
1.01 BOD Visit to Previous Games		9,460	
1.02 Equipment Rental		2,000	
1.03 Freight Out		1,000	
1.04 Courier		15	
1.05 Heat / Light / Water / Maintenance		-	
1.06 Host Society Property Insurance		2,300	
1.07 Kitchen Supplies		200	
1.08 Board Meetings		2,000	
1.09 Office Equipment Purchase		1,750	
1.10 Postage / Printing		1,000	
1.11 Computer Rental / Maintenance		1,250	3,500
1.12 Waste Management		1,000	
1.13 Salaries & Benefits - Operations Mgr		35,000	
1.14 Salaries & Benefits - Students		-	
1.15 Financial Institution Charges		100	
1.16 Signs & Carpentry		4,000	
1.17 Stationary Supplies		5,000	1,350
1.18 Office / Warehouse Rental		-	1,000
1.19 Telephone (+fax & internet)		2,500	
1.20 GST Paid on Accounts			
1.21 GST Rebate			
1.22 Contingencies		3,000	
1.23 Director's Expenses		2,225	
1.24 President's Expenses		2,200	
1.25 Professional Services (Audit)		4,000	
Administration Total	75,000	80,000	5,850

2009 Richmond BC Seniors Games	Bid Book	2009 Budget	City Support Requested
2.00 CEREMONIES			
2.01 Entertainment		3,000	
2.02 Sound / Light System		2,000	1,000
2.03 Equipment Rental		7,500	5,000
2.04 Staging / Dais		-	1,050
2.05 Decorating		500	
2.06 Programs		-	
2.07 Contingencies		1,000	
Ceremonies Total	15,000	14,000	7,050
3.00 COMMUNICATIONS			
3.01 Pagers		-	
3.02 P.A. Systems / Loud Hailers		500	
3.03 Radios / Walkie - Talkies		850	
3.04 Telephones			
3.05 Cellular Phones		700	
3.06 Telephone Service Transfer		-	
3.07 Contingencies		-	
3.08 Director's Expense		50	
Communications Total	3,000	2,100	
4.00 SPORT (EVENTS)			
4.01 Equipment Rental / Purchase		13,504	} 25,000
4.02 Facility Rental / Construction		22,091	
4.03 Equipment Transport		630	
4.04 Honoraria / Travel Expenses		18,425	
4.05 Contingencies		4,000	
Sport (Events) Total	50,000	58,650	25,000
5.00 FOOD SERVICES			
5.01 Box Lunches		26,000	} 3,000
5.02 Banquet		45,956	
5.03 Paper Products		800	
5.04 Equip Rental/Utensil Supplies		6,000	
5.05 Aprons/Gloves/Hairnets		600	
5.06 Volunteer Training		-	
5.07 Refrigeration		1,000	
5.08 Decorations		-	
5.09 Contingencies		-	
5.10 Director's Expense		-	
Food Services Total	60,000	80,356	3,000
6.00 FRIENDS OF THE GAMES			
6.01 Recruitment			
6.02 Recognition		7,000	
6.05 Contingencies			
6.06 Director's Expense			
Friends of the Games Total	6,500	7,000	

2009 Richmond BC Seniors Games	Bid Book	2009 Budget	City Support Requested
7.00 MEDICAL SERVICES			
7.01 Equipment & Supplies		1,250	
7.02 Ambulance		3,200	
7.03 Training		-	
7.04 Contingencies		-	
7.05 Director's Expense			
Medical Services Total	5,000	4,450	
8.00 PROMOTIONS			
8.01 Artwork / Host Logo		1,000	
8.02 Advertising		3,500	
8.03 Newsletter		500	
8.04 Photography Costs		-	
8.05 Souvenir Program Printing		4,000	
8.06 Contingencies		3,000	
8.07 Director's Expense		-	
Promotions Total	12,000	12,000	
9.00 PROTOCOL			
9.01 Host Uniforms		5,000	
9.02 Director's Uniforms		3,000	
9.03 Key Volunteer Rally		1,500	
9.05 Host Society Reception		3,000	
9.06 Medals		-	
9.07 Flags		500	
9.08 Guest Hospitality		4,500	
9.09 Gifts/Guest Registration Kits		1,400	
9.10 Contingencies		100	
9.11 Director's Expenses		-	
9.12 Host Training		-	
9.13 Torch lighting Reception		3,000	
Protocol Total	20,000	22,000	
10.00 REGISTRATION & RESULTS			
10.01 Participant Supplies		2,220	
10.02 Accreditation Centre		500	
10.03 Media / Results		100	
10.04 Paper Supplies		300	
10.05 Computer Support		1,500	
10.07 Equipment Rental		800	
10.08 Contingencies		100	
10.09 Director's Expense		50	
10.10 Printing		1,000	
Registrations & Results Total	5,000	6,570	
11.00 SECURITY			
11.01 Printing of Parking Passes		250	
11.02 Cones / Vest/Barricades		450	1,000
11.03 Flashlights & Batteries		-	
11.04 Contingencies		1,200	
11.05 Director's Expense		100	
Security Total	2,000	2,000	1,000

2009 Richmond BC Seniors Games	Bid Book	2009 Budget	City Support Requested
12.00 SPECIAL EVENTS			
12.01 Participant Special Events		7,500	
12.02 Cultural Display / Games Village		4,000	
12.03 Promotional Materials		-	
12.04 Office Opening		500	
12.05 Torch lighting / Flag Ceremony		3,000	500
12.06 Contingencies		-	
12.07 Director's Expense		-	
Special Events Total	15,000	15,000	500
13.00 TRANSPORTATION			
13.01 Bussing		2,100	2,000
13.02 Courtesy Car Rental		5,750	
13.03 Vehicle Insurance		2,400	
13.04 Printing of Bus Schedule		300	
13.05 Fuel		3,600	
13.06 Contingencies		1,500	600
13.07 Director's Expense		-	
Transportation Total	15,000	15,650	2,600
14.00 VOLUNTEERS			
14.01 Volunteer Accreditation Supplies		740	
14.02 Volunteer Registration Forms		-	
14.03 Computer Support		-	
14.04 Volunteer Appreciation		5,700	
14.05 Equipment Rental		-	
14.06 Volunteer Refreshments		1,000	
14.07 Contingencies		-	
14.08 Director's Expense		-	
Volunteers Total	7,000	7,440	
Total Games Expenses	290,500	327,216	45,000
Net Revenue / Legacy	38,000	9,784	

In Kind Services Requested from the City of Richmond by the 2009 BC Seniors Games Board of Directors

ITEM	DESCRIPTION	CITY SUPPORT
Waste Management	Garbage and recycling services at Games venues	3,500
Office/Warehouse	Storage container rental	1,350
Telephone/Fax/Internet	Games Office communication charges	1,000
Sound/Light System	Sound/lighting technicians for ceremonies	1,000
Equipment Rental and Transportation for Ceremonies	Miscellaneous equipment setup/takedown and delivery of City equipment i.e. sound equipment, lighting equipment, tents, bleachers, etc.	5,000
Staging	City stage setup/takedown and delivery	1,050
Equipment Rental for Food Services	Food services equipment rental and transportation of tables, tents etc.	3,000
Traffic Control Equipment	Vests, paddles, signs, barricades	1,000
Sports Events Equipment and Facilities	City facility venue rental and transportation and use of City equipment	25,000
Special Events	City services and equipment for Torch Lighting Ceremony	500
Bus Rental	Use of City buses to transport of participants and VIP's	2,000
Contingencies	Miscellaneous unforeseen expenses	600
Total City Services Support Request		45,000

Facility Rental Fee Waiver Support for City Owned Facilities used for the 2009 BC Seniors Games

ITEM	DESCRIPTION	CITY & OVAL SUPPORT
Arenas	Three (3) ice rinks for three (3) days	9,200
Watermania	Swimming pool for three (3) days	7,150
Outdoors Sports Facilities	Fields, diamonds, Minoru track etc. for three (3) days	7,300
Indoor Activity Rooms	Gymnasiums, meeting rooms and Gateway Theatre for three (3) days	6,643
Richmond Oval	Main activity level for five (5) days, Oval plaza for one (1) day and Legacy Room for three (3) days	99,500
Total Facility Rental Fee Waiver Support		129,793