

**RURAL MUNICIPALITY OF
KILLARNEY-TURTLE MOUNTAIN**

SHAMROCK CENTRE

REVIEW 2022

Engagement

Exchange Group ("we," "our," "EXG") was engaged by the Province of Manitoba to conduct a review of the Rural Municipality of Killarney-Turtle Mountain ("KTM") recreation services. Our review aimed to identify opportunities for KTM to enhance their recreation service delivery to the community. The review was performed under the Municipal Service Delivery Improvement Program (MDSIP) established by the Province of Manitoba.

Professional Disclosures

Exchange Group is a Chartered Professional Accounting firm providing accounting, assurance, and consulting services.

Rules of Professional Conduct: The Manitoba Chartered Professional Accountants' Rules of Professional Conduct require us to be independent to prepare this Report.

Independence: Exchange Group is independent of the Rural Municipality of Killarney-Turtle Mountain and the Province of Manitoba.

If you have questions regarding this Report's contents, please contact Mike Stevens at 204.947.7145 or mike.stevens@exg.ca.



Mike Stevens | CPA | CA•IT | CFE
Partner

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Exchange Group
1 – 554 St. Mary's Road
Winnipeg, Canada R2M 3L5
www.exg.ca

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EXECUTIVE SUMMARY

Our review aimed to identify opportunities for Killarney-Turtle Mountain to enhance its recreational service delivery to the community.

We have created three goals with supporting next steps (A through W) to support their recreation services.

We have prioritized the Next Steps recommendations between short-term (1 to 6 months), mid-term (7 to 11 months) and long-term time frames (12 to 18 months).

GOAL 1	INCREASE PARTICIPATION RATES	TIMELINE
A	Marketing and communications	Short Term
B	Programming	Short Term
C	Scheduling	Short Term
D	Accessibility for all	Short Term
E	Canteen	Short Term
F	Space for women	Mid-Term
G	Childcare	Mid-Term
H	Fitness centre experience	Mid-Term
I	Rental equipment	Mid-Term
J	Kerry Park campground visitors	Mid-Term
K	Extend arena ice into April	Mid-Term
L	Online programming	Long-Term
M	Lounge location	Long-Term
GOAL 2	OPTIMIZE THE USE OF INDOOR SPACE	TIMELINE
N	Bowling Alley	Short Term
O	Create spaces within the hall	Short Term
GOAL 3	BUILD OPERATIONAL CAPACITY	TIMELINE
P	Mutual-use agreement	Short Term
Q	Shamrock fund	Short Term
R	Registration and payment process	Short Term
S	Sponsorships and naming rights	Short Term
T	Revise rental agreement for ticket-selling events	Short Term
U	Lease canteen operations	Mid-Term
V	Volunteers	Long-Term
W	Connect community organization and residents	Long-Term



**PART 1:
INTRODUCTION**

BACKGROUND

2. Exchange Group ("we," "our," "EXG") was engaged by the Province of Manitoba to conduct a review of the Rural Municipality of Killarney-Turtle Mountain ("KTM") recreation services. Our review aimed to identify opportunities for KTM to enhance service delivery to the community.
3. Municipal recreation services are based out of the Shamrock Centre, a 78,000-square-foot multi-sport facility in Killarney, Manitoba and includes the following spaces: Arena, Curling Rink, Bowling Alley, Fitness Centre, Hall, Mezzanine, Lounge, and Canteen.

SCOPE

4. To remove the impact of COVID-19, we have used 2015 to 2019 as "normal" operation usage and trends to conduct our analysis.

KEY RECREATION CHALLENGES

5. Based on our discussions with management, local community groups, community feed and emerging recreation trends, we have identified the following five issues as the most significant challenges facing Shamrock Centre:
 - a. Limited operational budget
 - b. Limited budget for capital improvements
 - c. Shortage of instructors available to teach classes
 - d. Limited indoor space for use in delivering programming
 - e. Community members are sensitive to increases in fees

GOALS

7. We have developed the following three goals to support the Shamrock Centre in efforts to improve services and build operational capacity as follows:

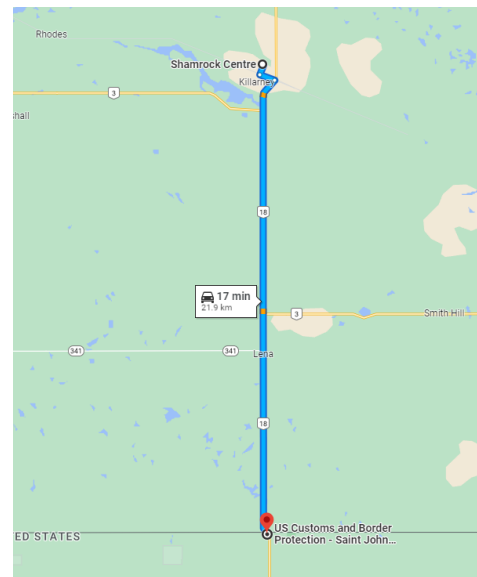
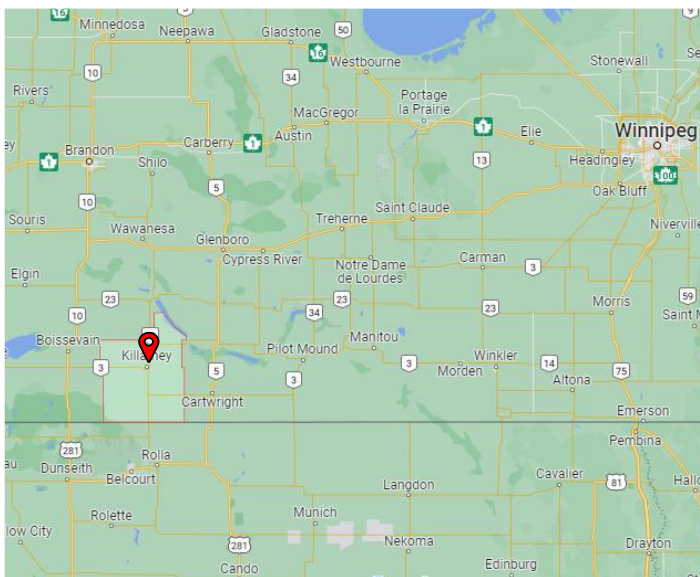
Goal 1: Increase Participation Rates

Goal 2: Optimize Use of Indoor Space

Goal 3: Build Operational Capacity

RM LOCATION AND DEMOGRAPHIC

8. The RM is located to the immediate north of Canada–the United States border opposite Rollete and Towner Counties, North Dakota. St. John–Lena Border Crossing connects the towns of St. John, North Dakota and Killarney, Manitoba, on the Canada–United States border. North Dakota Highway 30 on the American side joins Manitoba Highway 18 on the Canadian side. The Shamrock Centre is 17 minutes by car from the Canada-US border.

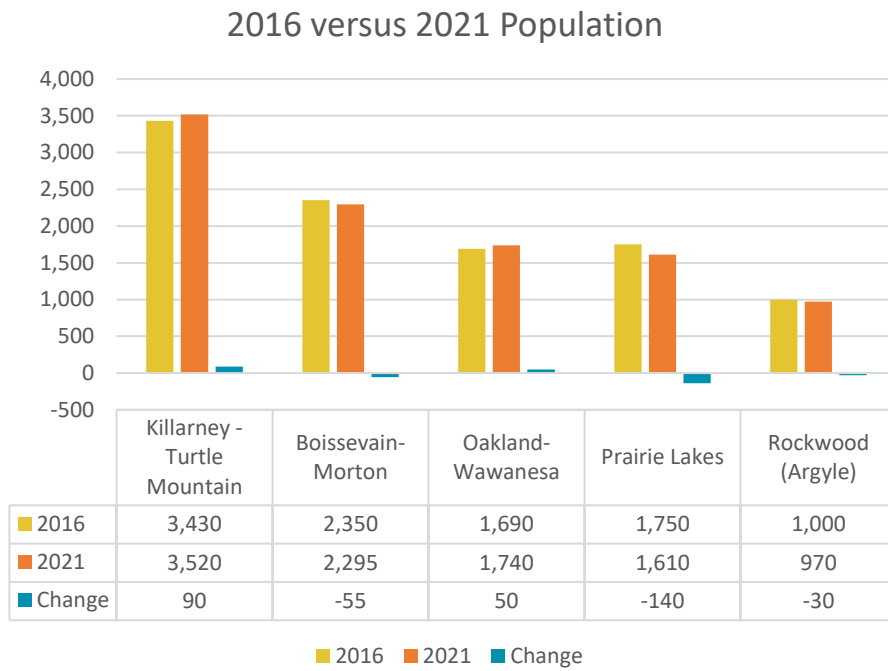


PART 1: INTRODUCTION

9. Killarney-Turtle Mountain is a rural municipality (RM) located in the Westman Region of Manitoba, Canada and was formed on January 1, 2007, through the amalgamation of the Rural Municipality of Turtle Mountain and the Town of Killarney.
10. The RM has a land area of 930 square kilometres with 1,689 private dwellings and comprises the following communities: Bannerman, Enterprise, Holmfield, Killarney, Lena, Ninga, Rhodes, and Wakopa. Shamrock Management identified four nearby communities with the highest likelihood of residents participating in Shamrock Centre activities. These include:
 - a. Argyle
 - b. Prairie Lakes
 - c. Oakland-Wawanesa
 - d. Boissevain-Morton
11. By Population Size, Killarney-Turtle Mountain has the most year-round residents compared to the nearby communities.
12. Statistics Canada's Census data shows that KTM's population has grown by 3% since 2016.

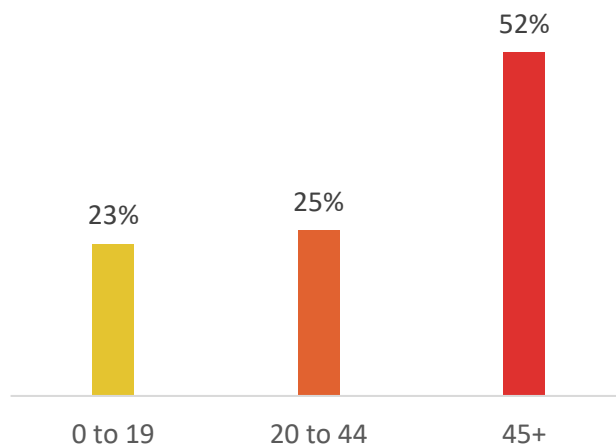
PART 1: INTRODUCTION

13. By Population Change, both Killarney-Turtle Mountain and Oakland-Wawanesa grew by 3% from 2016 to 2021, while some of the other surrounding communities' populations have declined.



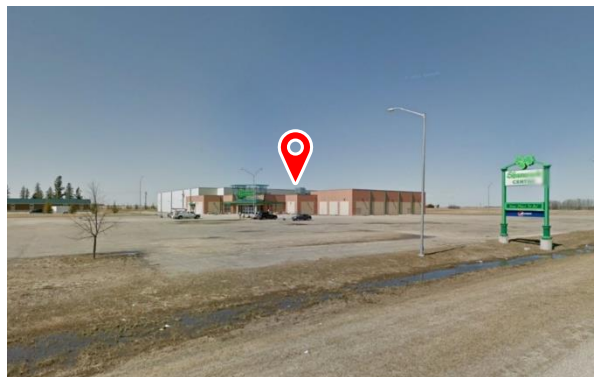
14. By Age Category, KTM's population demographic is consistent with surrounding communities under 19 years, making up 23% of the population, 25% are aged 20 to 44 years, and 52% are aged 45 years and older. Understanding the current and anticipated aging population is critical in both short-term and long-term recreation planning, including targeted programming, accessible programming, accessible building, and equipment.

KTM Population by Age Category



SHAMROCK CENTRE

15. Shamrock Centre is located in the northeastern portion of the Town of Killarney and is approximately 240km from Winnipeg and 100km from Brandon.
16. Shamrock Centre is a 78,000-square-foot multi-sport facility located in Killarney, Manitoba and offers:
 - a. Don Paterson Memorial Arena Ice Rink that is used for dry floor programming during the summer
 - b. TLA Curing Rink that is used for dry floor programming during the summer
 - c. Lewis & Jones Fitness Centre
 - d. Bowling Alley with six lanes
 - e. Killarney Foundation Community Hall is used for programming, community events and private rentals
 - f. Meeting Room for educational programs, meetings and private bookings
 - g. Canteen that offers coffee, soda drinks, hotdogs, hamburgers
 - h. Elk's Lounge overlooks the curling rink and offers food and drink



DON PATERSON MEMORIAL ARENA

17. Don Paterson Memorial Arena is a 361-seat arena that, in addition to being home to the Killarney Shamrock Senior Hockey Team, Killarney-Wawanesa Raiders High School Hockey, and Killarney Figure Skating, hosts regular skating activities.

18. Since being built in 2008, the arena has hosted exhibition and trade shows, conventions, Scotties, community socials, Bull Riding, Metis Fest, Farm Safety Days, Provincial Synchronized Skating Competition, several Provincial hockey tournaments, and Figure Skating Test Days. In addition, the arena offers in-building food and beverage services and features an 85' x 200' ice surface and 17,000 square foot arena floor.



TLA CURLING RINK

19. The Killarney Curling Club is a modern four-sheet curling rink with comfortable upper and lower viewing lounges. The upper viewing lounge has a licensed beverage and limited food service. Food service is also available in the main foyer of Shamrock Centre.



LEWIS & JONES FITNESS CENTRE

20. The Lewis & Jones Fitness Centre offers exercise machines, equipment and a walking track.



KILLARNEY FOUNDATION COMMUNITY HALL

21. From conventions and tradeshow to meetings and banquets to wedding socials and receptions, the Killarney Foundation Community Hall offers 7,232 square feet (113' x 64') of space.
22. The Hall can hold up to 633 people and is licensed by the Manitoba Liquor Control Commission. Bookings include a portable stage system, sound system, stage skirting, a selection of round and rectangle tables and your choice of folding and formal chairs. To the wing of the Community Centre, the Hall is the kitchen.
23. The kitchen area is a prep station and holds a Permanent Food Service License. Shamrock Centre offers linen packages, including tablecloths, napkins, chair covers, and sashes, to make renters' occasion special. Linens are white, and sash colours are red, blue, and black.



ELK'S LOUNGE AND CANTEEN

24. The Elk's Lounge is located in the upper concourse. The 102-person meeting/viewing area overlooks the TLA Curling Rink. Permanent liquor service is operated by Shamrock Centre staff.
25. The Lounge is used for meetings, parties, school reunions, and small receptions. The Lounge also has four overhead computer screens (one for each ice sheet). The screens are hooked to overhead cameras suspended from beams in the curling rink area. Each camera hovers above the house, where avid spectators can see the exact placement of rocks.

SHAMROCK CENTRE BOWLING LANES

LET'S BOWL
SPRING BREAK!

Tuesday: 12-4:30 Kids bowl 2 games for \$5
Tuesday: 6-9PM
Adults get 2 games & drink for \$15

Wednesday: 1-4:30 Regular Public Bowling
Thursday: 1-5 Kids All You can Glow Bowl for \$10
Friday: 10:30AM-3:30PM Family Bowling
(2 Games for \$40 for 2 adults & 3kids)

  Shamrock Centre

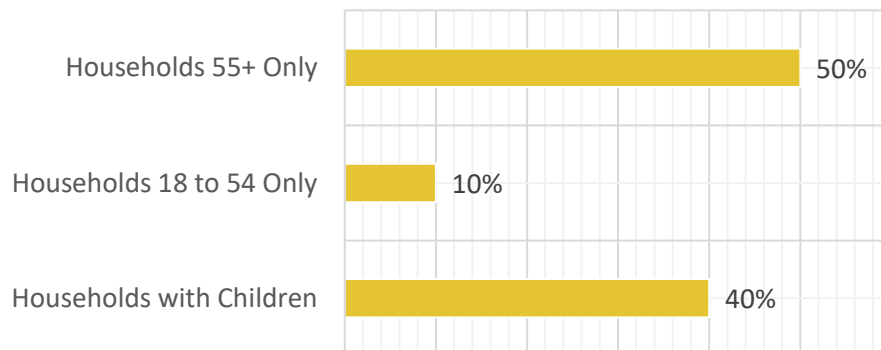
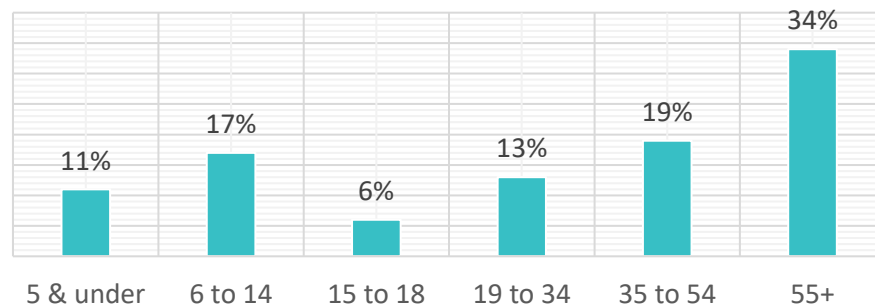
26. Shamrock Centre Bowling Lanes opened in September of 2008, offering 6 - five-pin lanes with easy automatic scoring for family, friends and league bowling. Shamrock Centre Bowling Lanes is a member of Bowl Canada, Youth Bowling Centre, Canadian Five Pin Association, and Proprietors Association.



**PART 2:
COMMUNITY
FEEDBACK**

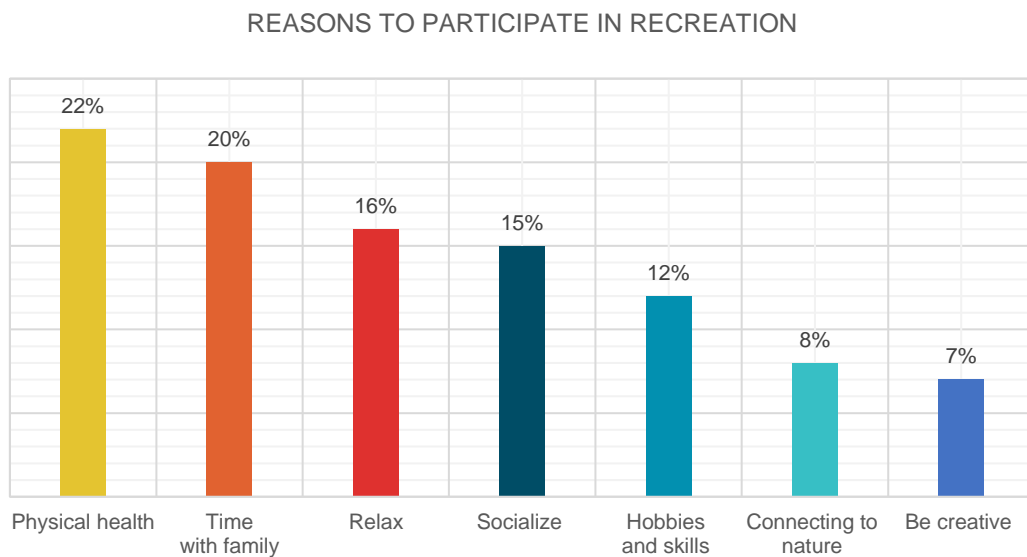
FINDINGS FROM THE COMMUNITY SURVEY

27. We conduct a community survey of local and surrounding community members to understand their past recreation interests, usage of the centre and demand for new and different activities.
28. We received completed surveys from 314 households representing 918 individuals (26% of the KTM population) with the following household breakdown (the survey results reflected a household participation with a higher percentage of younger population, 34% survey participants compared to 25% of the population under 19 years old which reflects the expectations of the current and future users of the Shamrock Centre):



WHY DO COMMUNITY MEMBERS PARTICIPATE IN RECREATION

29. From the community survey, we asked participants to provide insight into the reasons why they participated in recreation and learned that **Physical Health** and **Time with Family** here the top reasons, as shown below:

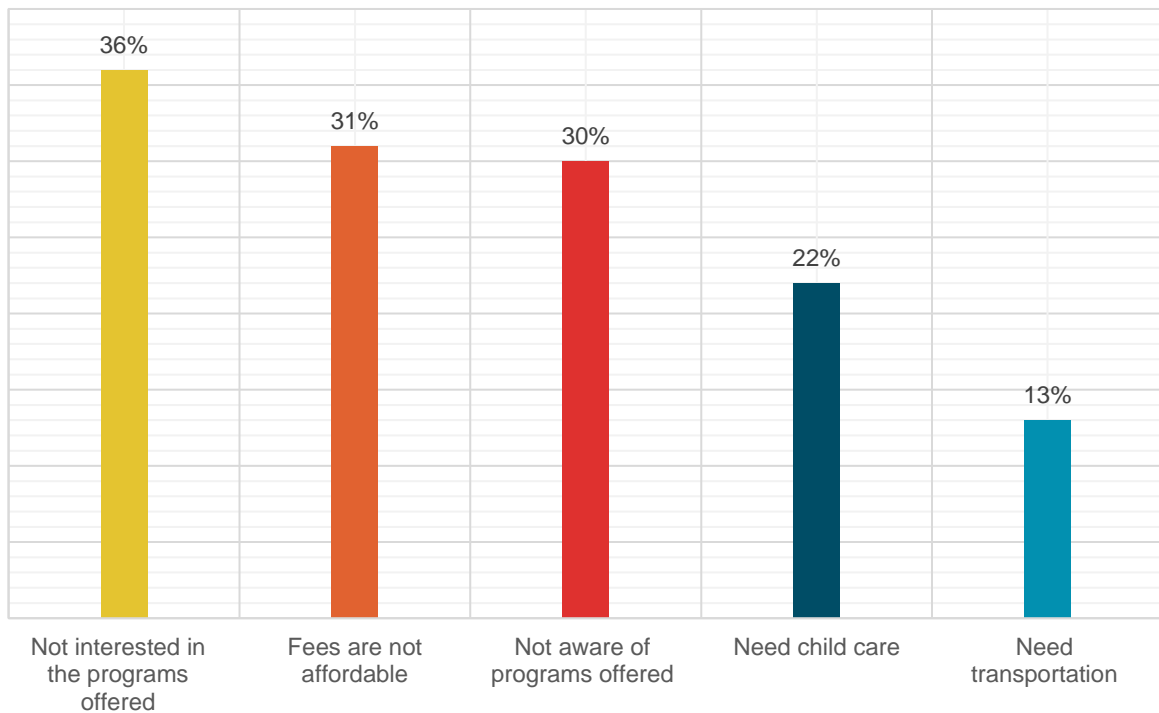


30. **Physical health and time with family** were to highest overall ranked reasons for participating in recreation.
31. **Relaxing and socializing** were also crucial factors in participation. Although "be creative" was ranked lowest, arts and culture activities were some of the high in-demand activities from the survey results and at present, and likely more related to the interest in relaxation and socialization.
32. From the community survey, New Outdoor activities such as walking and hiking groups for women are ranked activities.

BARRIERS TO RECREATION

- 34. A variety of factors influence participation in leisure and recreation activities. These factors include gender, age, geographic location, socioeconomic status and health status.
- 35. Community Members identified barriers that stop them from participating in Shamrock Recreation. Households were stratified into three categories to allow for a more in-depth understanding of their specific issues.
- 36. Increasing participation also requires management to identify barriers to recreation and take steps to ensure Community Members have equal access to recreation. From the community survey, participants indicated the significant barriers to participation as follows:

BARRIERS TO RECREATION



BARRIERS TO RECREATION – LACK OF INTEREST

37. Lack of interest in current programming was the top barrier to recreation. The collection and analysis of community user data is a critical factor in planning programming, instructors, and optimal space usage management planning. We have recommended elsewhere in this report to begin using a user data collection system to enable management to make data-driven decisions.
38. Shamrock Centre can make programming decisions based on user data. Program high-demand activities by age category and gender based on community feedback (current and ongoing).



BARRIERS TO RECREATION – LACK OF AWARENESS

39. When asked about activities of interest that Shamrock Centre does not currently offer, many responses included activities offered by Shamrock Centre, indicating a lack of awareness of available programming, which correlates to the 25% of survey participants' lack of awareness of current programming as a barrier to participation.
40. Shamrock Centre can increase Community Members' communications and marketing efforts, considering how specific groups receive information.
41. Shamrock Centre can also target news about upcoming programming information to Community Members by age category based on their preferred methods of communication. The community feedback provided the following communication preferences by age category:

Preferred method of receiving information from Shamrock Centre	Adults Aged 18 to 54	Adults Aged 55 and over
Email	24%	33%
Social Media	66%	33%
Recreation Guide in the Newspaper	14%	17%
Posters at the Shamrock Centre	0%	0%

BARRIERS TO RECREATION – ACCESS TO CHILDCARE

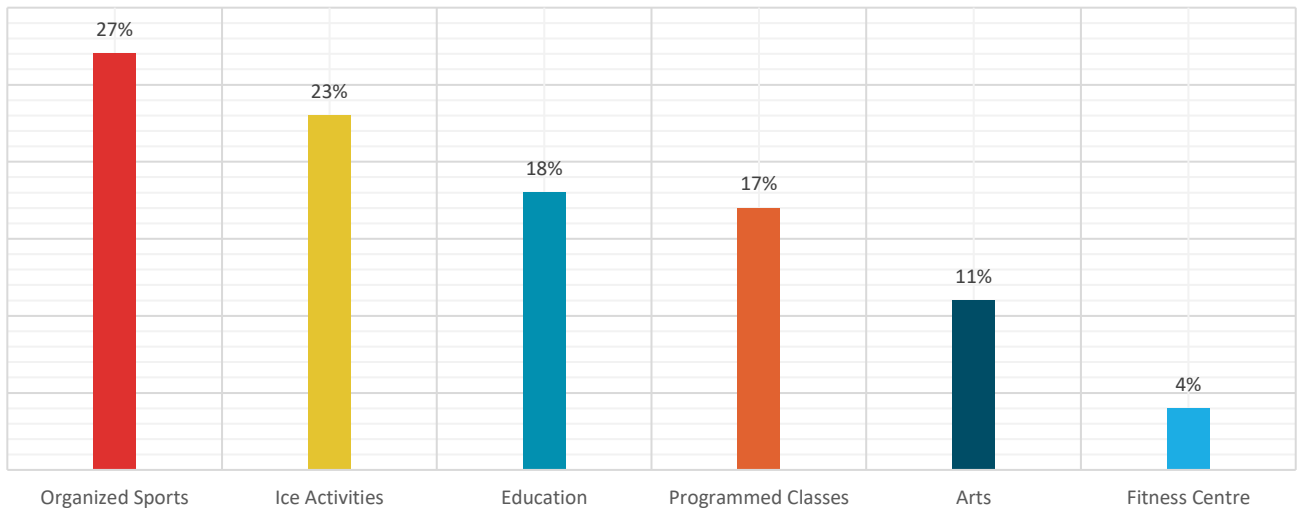
42. Feedback about childcare was received throughout the survey through open-ended feedback opportunities and included:
 - a. Interest in having an afterschool and weekend childminding space with appropriately skilled individual staff.
 - b. There was significant interest in extended and more summer camp opportunities.
 - c. 42% of respondents said they would benefit from having a dedicated and supervised space for children while parents are at Shamrock Centre. In addition, women are disproportionately impacted by the need for childcare, providing more opportunities for women to participate in a strategy to increase revenue and equity in recreation.

43. Based on our discussions with management, there is no designated child space in the centre, resulting in unsupervised children having "free range" of the facility. Management is concerned for the safety of unsupervised children, as well as the additional staff time incurred "checking in" on the children. Investigating / creating a designated child space supervised by paid or volunteer individuals and if there is an opportunity to charge a fee for usage.

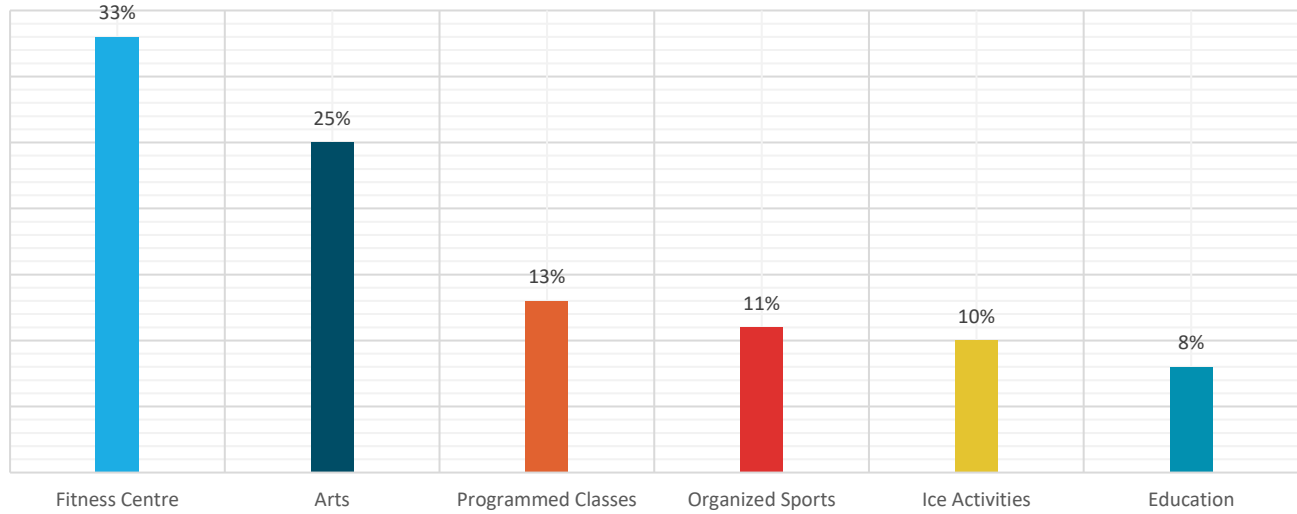
INTEREST IN ACTIVITIES BY DEMOGRAPHIC

- 45. Sustained and increased revenue is dependent on Community Members' interest in current programming. Therefore, making programming decisions based on data-driven analysis is key to identifying and executing demand activities at the right time for the right group.
- 46. We asked Community Members to tell us which Shamrock Activities they were most interested in before COVID, and this is what they said:

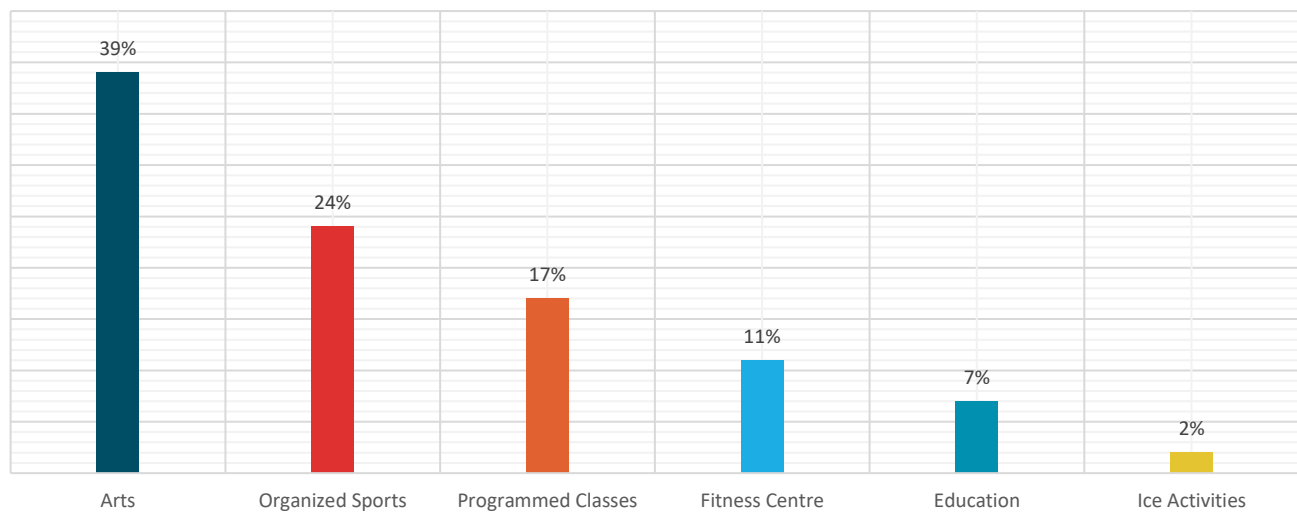
INTEREST IN ACTIVITIES - CHILDREN



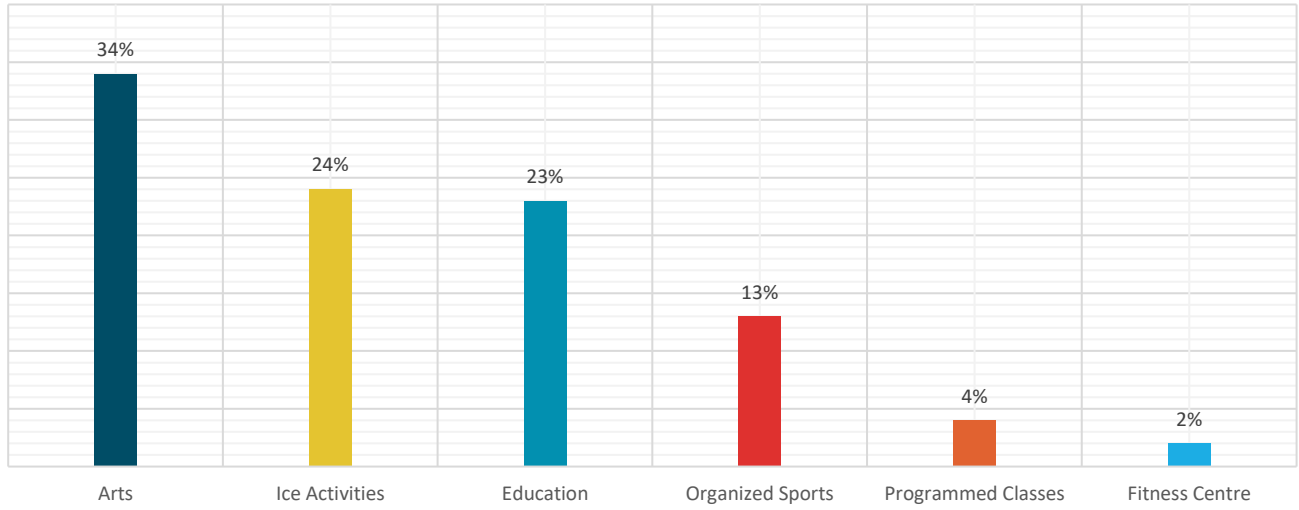
INTEREST IN ACTIVITIES - ADULTS



INTEREST IN ACTIVITIES - SENIORS



INTEREST IN ACTIVITIES - FAMILIES



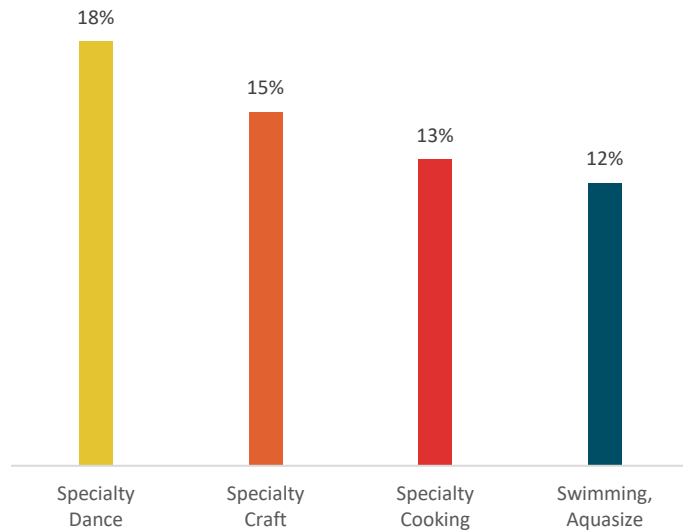
MOST REQUESTED ACTIVITIES – NOT PROVIDED

47. We also asked Community Members to identify activities of interest that Shamrock did not offer; this is what we found:

- a. Specialty Dance was the most requested activity.
- b. Time and space dedicated for Women Only Use were interested, including the Fitness Centre and Programmed Classes.
- c. Specialty Craft was highly interested in knitting, quilting, crochet and embroidery.
- d. Specialty Cooking was highly interested, including diabetic, freezer meals, Pilipino and other cultural cuisines.
- e. Parents, Dads are interested in parenting support groups.

48. As previously noted, many of the activities requested and discussed in the "long answer" portion of the survey question included activities currently provided by Shamrock Recreation.

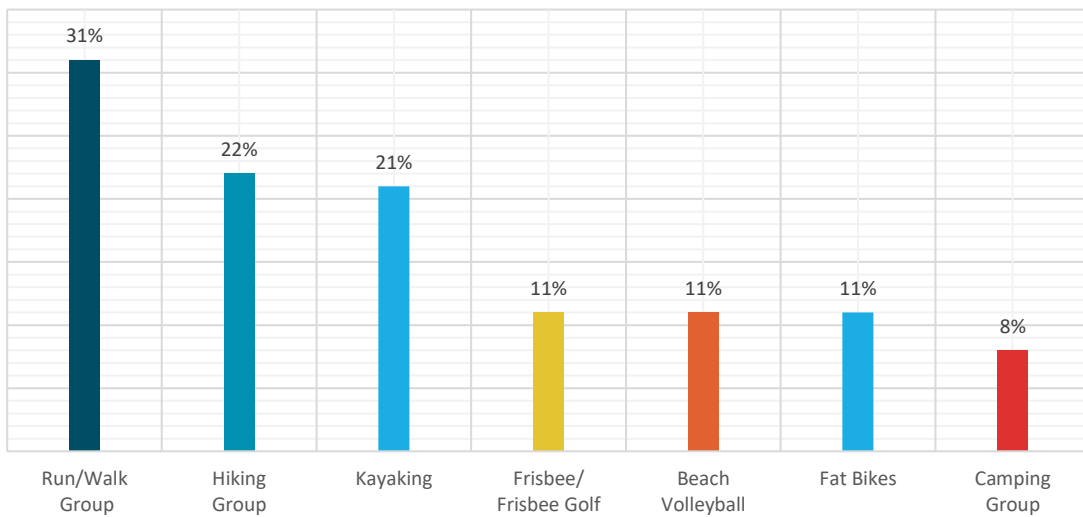
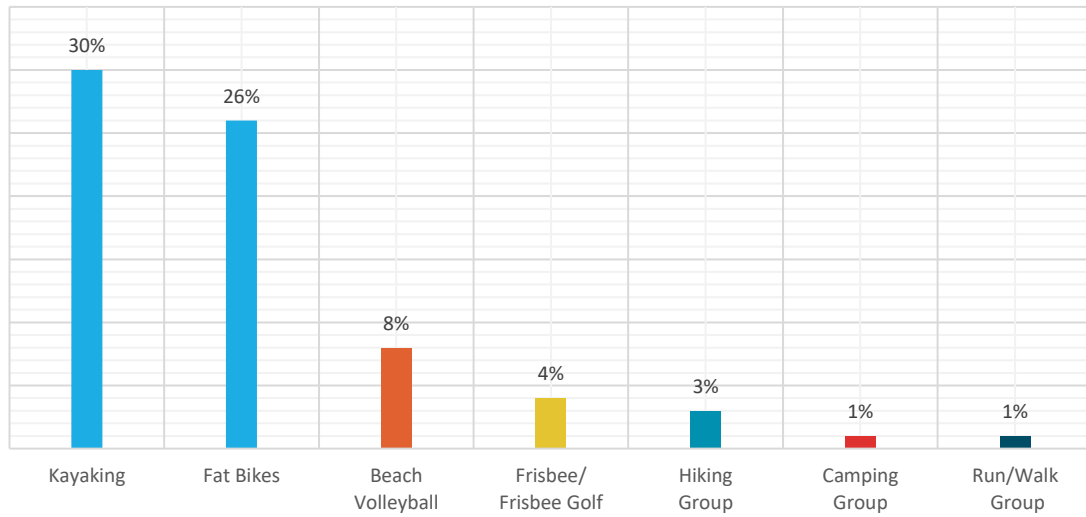
49. This feedback indicated an opportunity to increase communication with Community Members to provide information about the activity's availability.



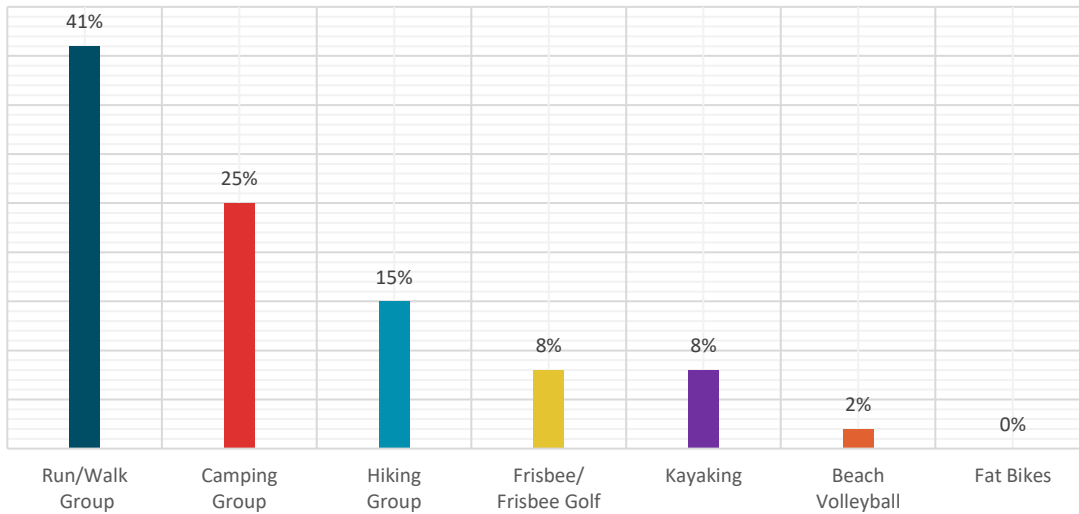
INTEREST IN OUTDOOR ACTIVITIES

50. We asked Community Members to indicate their interest in outdoor activities and received the following feedback:

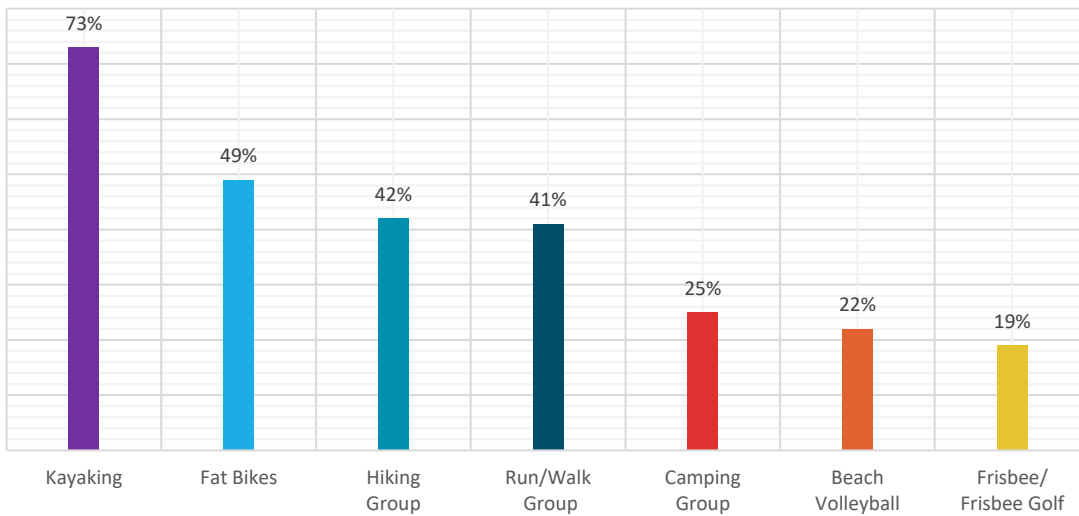
INTEREST IN OUTDOOR ACTIVITIES - CHILDREN



INTEREST IN OUTDOOR ACTIVITIES - SENIORS



INTEREST IN OUTDOOR ACTIVITIES - FAMILIES



FEEDBACK FROM OTHER MANITOBA MUNICIPALITIES

51. We collected survey and interview information from other municipal recreation staff in Manitoba to identify common obstacles and emerging Manitoba trends.
52. **We asked other Municipalities to identify the facility and programming spaces at the top of their "wish list" and received the following common responses:**
- a. Replace curling rink with year-round multi-facility due to low interest in Curling
 - b. Large open multi-recreation space
 - c. Childcare and teen drop-in space
 - d. Fitness Centre including up-to-date equipment
 - e. Campgrounds with more features
 - f. More Walking trails that are accessible to all abilities
53. **We asked other Municipalities to identify the priorities of their community's Recreation Master Plan and received the following common responses:**
- a. The need to create a Recreation Master Plan
 - b. Improve the quality of existing recreational facilities
 - c. Increase the number of walking trails
 - d. Improve the quality and quantity of campgrounds
 - e. Improve the quality of soccer pitches

54. We asked other Municipalities to think about obstacles they face in delivering recreation to their community and received the following feedback in descending order (the top is the most significant):

- a. Registration fees cannot increase without losing participants
- b. Shortage of instructors available to teach classes participants
- c. Shortage of volunteers needed to support recreation programming
- d. The staffing budget does not meet the needs of our recreation programs
- e. We need to spend time applying for grants to offset our operating costs
- f. We have cut back on free programming due to a lack of operating budget

SHAMROCK 
After S'Cool Club

-----> **\$10/day**

After school care from 3:30-6:30PM
Early Dismissal (\$10) & PD Days (\$25)
call (204) 523-8920 or krec@mymts.net



55. We asked other Municipalities to identify the top 3 activities for your community by age category and received the following common responses:

Age Category	Health and Fitness	Arts, Culture and Education	Community Events and Celebrations
5 to 12	Hockey Dance, Gymnastics Baseball Soccer	Musical instruments Pottery, painting Day camps Drama	Summer camp Holiday celebration days School dances
13 to 18	Hockey Fitness centre Boot camp School Sports Dance	Art classes Babysitting courses Geo-tracking Drama School programs	Tik Tok Holiday celebration days Youth Group Afterschool programs
19 to 30	Rec hockey Baseball Fitness programs Yoga	Musical instruments Paint night Craft programs	Tik Tok Holiday celebration days Socials, fairs, 18+ events
31 to 55	Fitness programs Baseball Yoga	Paint night / classes Craft programs	Holiday celebration days Socials, fairs, 18+ events
56 to 69	Pickleball Fitness programs Walking	Paint classes Floral arrangements Cooking classes	Watching grandchildren play Holiday celebration days Farmers market
70 +	Walking Chair exercises Drums alive	Paint classes Floral arrangements Cooking classes Bingo	Watching grandchildren play Holiday celebration days Farmers market



PART 3:

FINANCIAL AND

USAGE TREND ANALYSIS

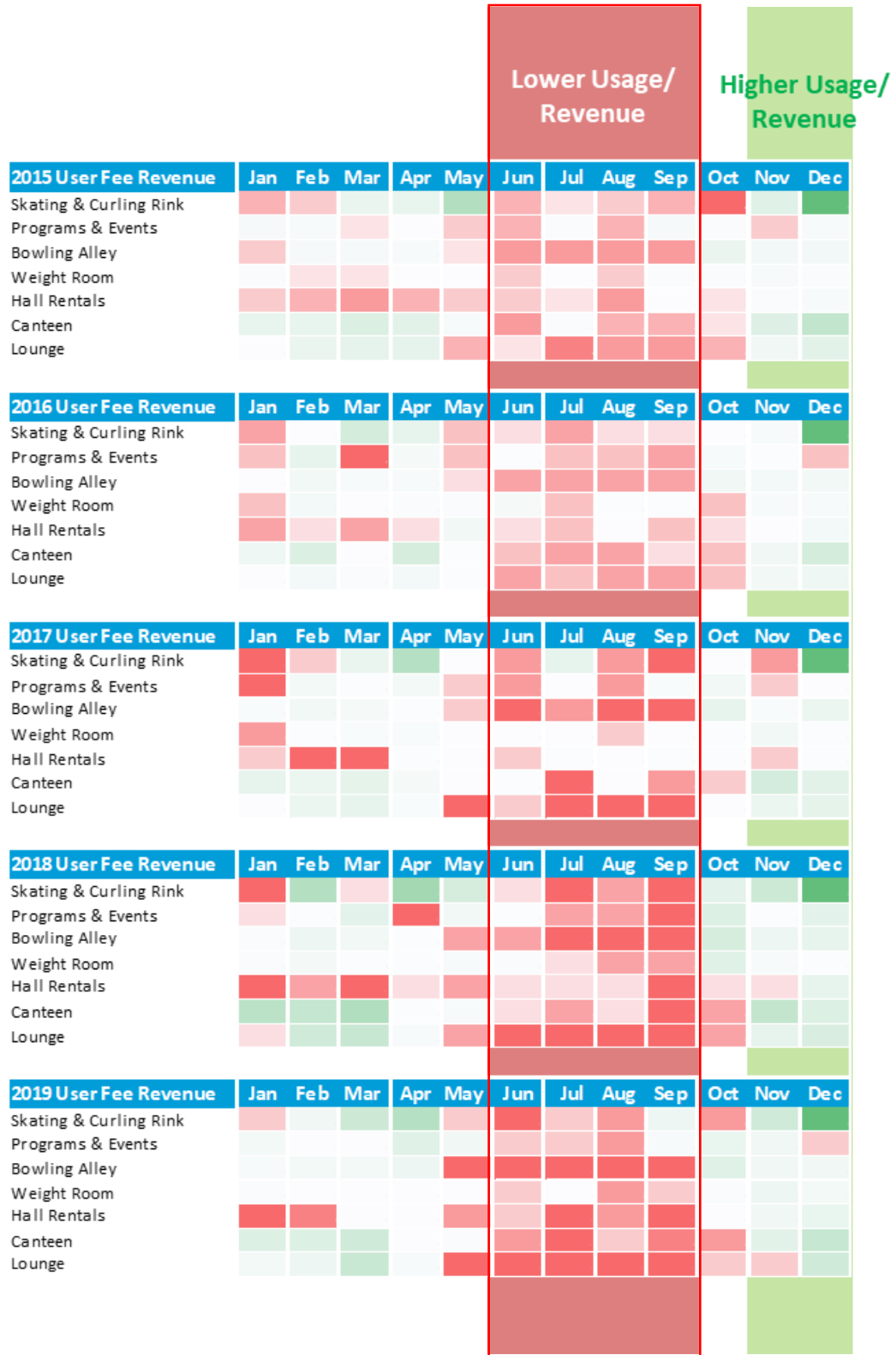
PROFIT CENTRES AND DATA COLLECTION

56. The following profit centers report Shamrock monthly and annual financial information:
- a. Ice and Curling (hockey, figure skating, hockey tournaments, curling, curling bonspiels)
 - b. Programming and Events (fitness classes, art classes, education classes, community events)
 - c. Fitness Centre (membership, drop-in fee)
 - d. Canteen (food, drink)
 - e. Lounge (food, beverage)
 - f. Hall Rentals (weddings, socials, birthday parties)
57. Shamrock Centre has collected registration and payment data by manually updating an Excel spreadsheet. The completeness of the data collected limited our ability to prepare an analysis of program usage. Maintaining complete, accurate and up-to-date records of individual program usage is essential to making data-driven decisions about programming and optimizing facility space usage.

HIGH AND LOW SEASON

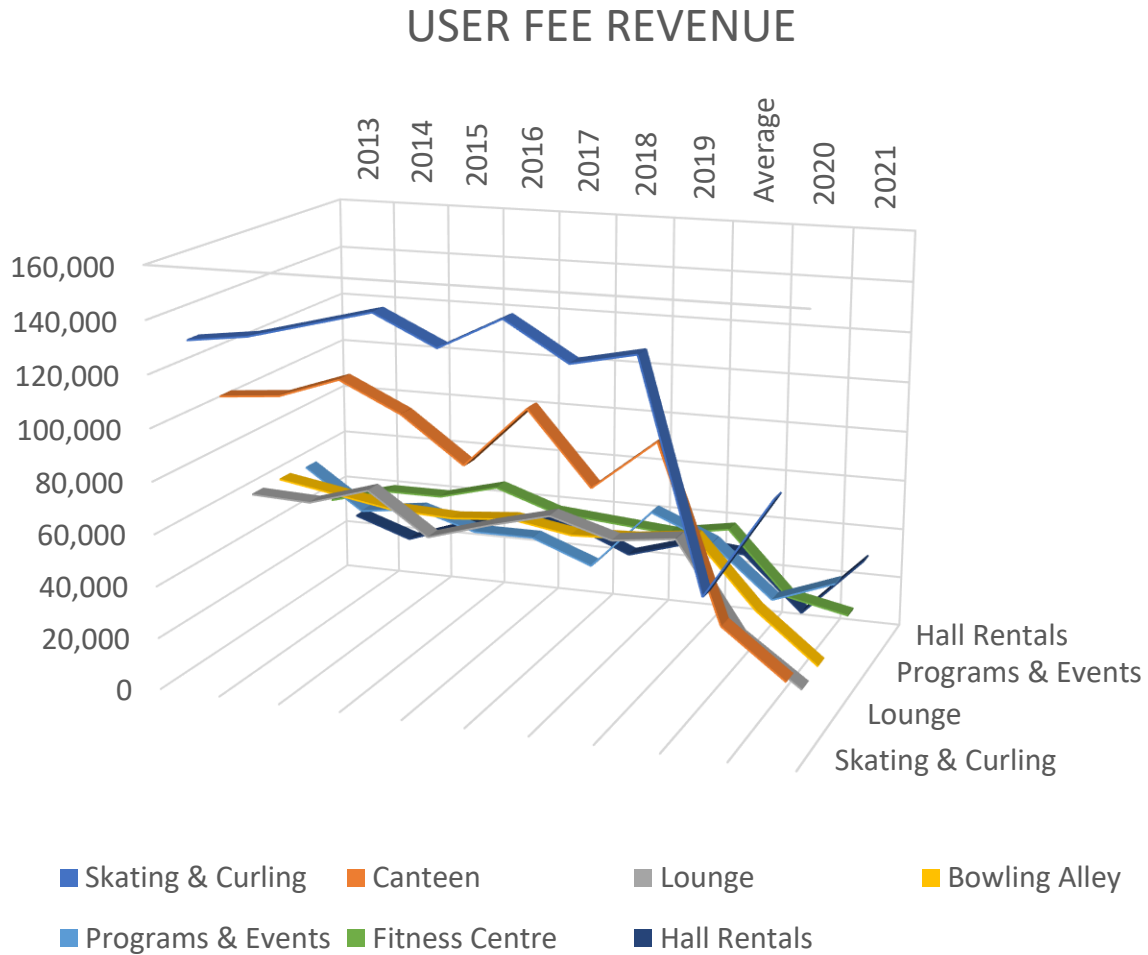
59. We used a heat map of user fee revenue by profit centre to visualize trends in high and low usage months over 2015 to 2019.
60. Identifying the cyclical trends by profit centre or facility space usage enables management to develop strategies to optimize space use and revenue.
61. We used the Green-White-Red scale to apply a colour gradient to the percentage of total revenue generated by each profit centre by month, with green representing a higher proportion of overall revenue, and red representing the lower proportions of revenue.
62. In the following table, from 2015 to 2019, December consistently generates the highest revenue, specifically from hockey tournaments and canteen sales. In addition, 21% of all user fee revenue is typically earned in December.
63. July to September consistently generate the lowest user fee revenue, contributing a combined 12% towards total annual user fee revenue.

PART 3: FINANCIAL AND USAGE TREND ANALYSIS



2013 TO 2021 – USER FEE REVENUE TRENDS

64. The following graph provides a visualization of changes in user fee revenue by profit centre from 2013 to 2021.



2013 TO 2021 – USER FEE REVENUE TRENDS

65. **SKATING AND CURLING FINDING:** skating and curling activities generate the most significant proportion of all user fee revenue, with the majority of revenue generated in November and December from hockey games and tournaments.

66. **CANTEEN AND LOUNGE FINDING:** canteen sales generate the second largest revenue of all profit and are closely tied to hockey games and tournaments. Lounge sales follow the same trend as the canteen, with most activity occurring in the winter.

67. **BOWLING ALLEY FINDING:** bowling has previously generated, on average, \$55,000 in annual user fees; however, since covid-19, bowling alley usage has not returned to the pre-covid level.

68. **PROGRAM AND EVENTS FINDING:** programs and events generate a relatively small portion of overall user fees; however, by optimizing staff time and space usage, Community Members can be offered more programming and events.

69. **FITNESS CENTRE FINDING:** the fitness centre generates membership dues and drop-in fees. There is an opportunity to increase fitness centre user fees without an equal increase in staff wages.

70. **HALL RENTALS FINDING:** hall rentals have remained consistent. Shamrock is not an essential wedding and social rental location and would benefit from identifying which events take priority for bookings.

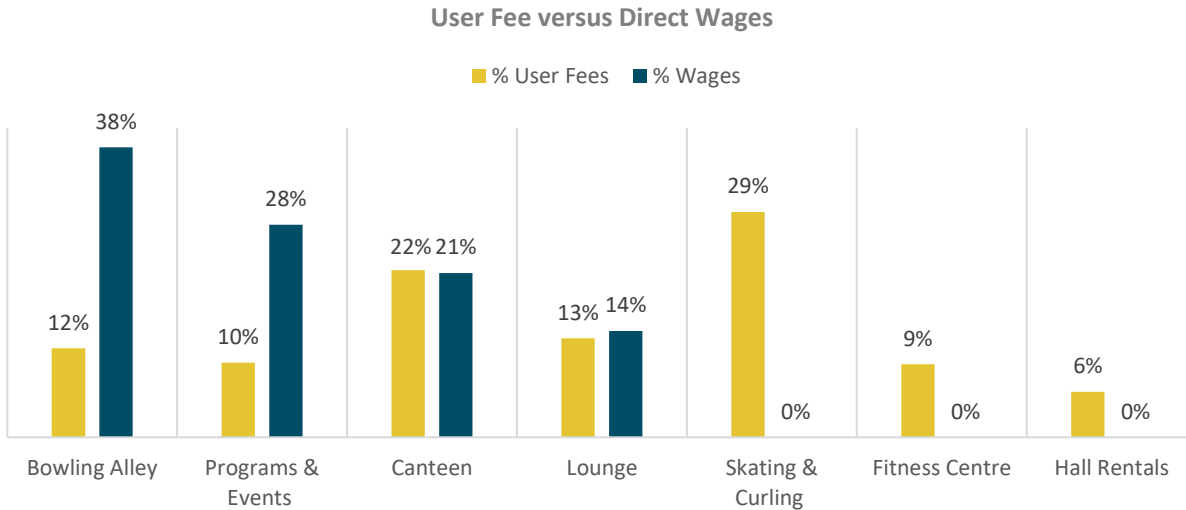


2013 TO 2019 USER FEE ANALYSIS

72. **Shamrock Centre User Fee Revenue:** From 2013 to 2019, user fee revenue remained consistent by profit centre and from year to year. Programming and Rentals consistently make up 66% of profit before overhead allocation, with 34% earned from Food Services.
73. **Skating and Curling** represent nearly **30%** of all user fee revenue.
74. The **Fitness Centre** makes up **10%** of the user fee revenue and requires less space management as participants self-direct their use of equipment. There is an opportunity to increase the Fitness Centre Membership base, drop-in users, and out-of-town users by investing in upgraded equipment and increasing marketing and communications.
75. **Hall Rentals** make up **6%** of the overall user fee revenue. Management discussed discontinuing wedding and social rentals as the time staff incur setting up, supervising, and cleaning after these events exceeds the rental fees. There is an opportunity to increase the rental fee for weddings and socials or increase marketing efforts to rent the Hall to other high-fee users.
76. The **Bowling Alley** makes up **12%** of overall user fee revenue, with declining usage from 2013 to 2019. Since covid, the Bowling Alley has experienced low usage and is often empty. As a result, there is an opportunity to repurpose the Bowling Alley space to accommodate activities that are in higher demand.
77. **Programs and Events** make up **10%** of overall user fee revenue but represent an extensive range of in-demand fitness, arts, and education programs. Therefore, there is an opportunity to optimize low-usage spaces to accommodate activities that are in higher demand.
78. **Food Services** contribute 34% towards overall user fee revenue with the potential to increase sales by changing the canteen to a "café style" space and offering specialty coffees, muffins, sandwiches, soup etc.

USER FEE REVENUE VERSUS DIRECT WAGES

79. The following graph summarizes the percentage of total user fee revenue and direct wages attributable to each profit centre.



80. **The key findings from comparing the user fee revenue to direct wages by the profit centre are:**

- a. From discussions with management, we understand that costs related to administering programming, such as hockey are not tracked and allocated to the profit centre. Going forward, we recommended to management that hours are tracked and recorded to the appropriate profit centre to ensure that decisions are based on full costs.
- b. The bowling alley incurs 38% of total direct wages and generates 12% of total user fee revenue. Repurposing the bowling alley would allow Shamrock to reallocate the direct wages to other high-earning profit centers.
- c. Programs and Events incur 28% of total direct wages and generate 10% of total user fee revenue.

PART 3: FINANCIAL AND USAGE TREND ANALYSIS

- d. The Canteen and Lounge incur 21% and 14% **respectfully** of all direct wages, leasing operations to a third party may allow Shamrock Centre to reallocate the direct wages to other, high-earning profit centers.

FINANCIAL STATEMENTS BY PROFIT CENTRE

81. The following tables provide the annual financial statements by all Shamrock Centre and by profit centre for 2013 to 2021.

All Shamrock Centre	2013	2014	2015	2016	2017	2018	2019	Average	2020	2021
REVENUE										
User fees	492,000	474,000	502,000	484,000	457,000	493,000	460,000	480,000	204,000	227,000
Municipal Levy	243,500	266,500	266,500	266,500	254,000	252,000	279,500	261,000	279,500	359,500
Conditional Grants	15,000	18,000	17,000	22,000	18,500	13,000	92,000	28,000	29,000	31,000
Total revenue	750,500	758,500	785,500	772,500	729,500	758,000	831,500	769,000	512,500	617,500
EXPENSES										
Salaries & Benefits	343,000	329,000	323,000	329,000	331,000	334,000	359,000	335,000	234,000	203,000
Contract services	158,100	150,500	152,500	137,000	136,000	175,200	262,000	167,000	184,000	178,600
Maintenance, supplies	223,000	228,000	225,000	215,000	124,000	217,000	214,000	207,000	133,000	133,000
Utilities	37,000	23,000	27,000	40,000	31,000	27,000	56,000	34,000	21,000	19,000
Total expenses	761,100	730,500	727,500	721,000	622,000	753,200	891,000	743,000	572,000	533,600
Surplus (Deficit)	(10,600)	28,000	58,000	51,500	107,500	4,800	(59,500)	26,000	(59,500)	83,900

PART 3: FINANCIAL AND USAGE TREND ANALYSIS

Skating & Curling Rink	2013	2014	2015	2016	2017	2018	2019	Average	2020	2021
REVENUE										
User fees	132,000	135,000	141,000	147,000	136,000	148,000	134,000	139,000	56,000	93,000
Conditional Grants	-	-	-	-	-	-	13,000	-	-	-
Total revenue	132,000	135,000	141,000	147,000	136,000	148,000	147,000	139,000	56,000	93,000
EXPENSES										
Staff Wages	-	-	-	-	-	-	-	-	-	-
Contractor Fees	3,000	9,000	7,000	4,000	2,000	13,000	22,000	9,000	7,000	2,000
Maintenance, supplies	13,000	8,000	13,000	13,000	11,000	9,000	5,000	10,000	5,000	6,000
Total expenses	16,000	17,000	20,000	17,000	13,000	22,000	27,000	19,000	12,000	8,000
Surplus (Deficit)	116,000	118,000	121,000	130,000	123,000	126,000	120,000	120,000	44,000	85,000
	88%	87%	86%	88%	90%	85%	82%	86%	79%	91%

Hall Rentals	2013	2014	2015	2016	2017	2018	2019	Average	2020	2021
REVENUE										
Rental fees	28,000	20,000	28,000	33,000	33,000	23,000	30,000	28,000	6,000	30,000
Conditional Grants	-	-	-	-	-	-	-	-	-	-
Total revenue	28,000	20,000	28,000	33,000	33,000	23,000	30,000	28,000	6,000	30,000
EXPENSES										
Staff Wages	-	-	-	-	-	-	-	-	-	-
Contractor Fees	4,000	3,000	2,000	3,000	3,000	4,000	3,000	3,000	2,000	4,000
Maintenance, supplies	6,000	4,000	3,000	5,000	3,000	3,000	2,000	4,000	-	-
Total expenses	10,000	7,000	5,000	8,000	6,000	7,000	5,000	7,000	2,000	4,000
Surplus (Deficit)	18,000	13,000	23,000	25,000	27,000	16,000	25,000	21,000	4,000	26,000
	64%	65%	82%	76%	82%	70%	83%	75%	67%	87%

Bowling Alley	2013	2014	2015	2016	2017	2018	2019	Average	2020	2021
REVENUE										
User fees	62,000	58,000	54,000	53,000	55,000	51,000	52,000	55,000	29,000	10,000
Conditional Grants	-	-	-	-	-	-	-	-	-	-
Total revenue	62,000	58,000	54,000	53,000	55,000	51,000	52,000	55,000	29,000	10,000
EXPENSES										
Staff Wages	39,000	31,000	28,000	29,000	29,000	26,000	30,000	30,000	19,000	11,000
Contractor Fees	2,000	4,000	2,000	2,000	2,000	3,000	1,000	2,000	500	500
Maintenance, supplies	5,000	7,000	5,000	7,000	6,000	8,000	8,000	7,000	3,000	1,000
Total expenses	46,000	42,000	35,000	38,000	37,000	37,000	39,000	39,000	22,500	12,500
Surplus (Deficit)	16,000	16,000	19,000	15,000	18,000	14,000	13,000	16,000	6,500	(2,500)
	26%	28%	35%	28%	33%	27%	25%	29%	22%	-25%

PART 3: FINANCIAL AND USAGE TREND ANALYSIS

Fitness Centre	2013	2014	2015	2016	2017	2018	2019	Average	2020	2021
REVENUE										
User fees	41,000	47,000	47,000	53,000	45,000	43,000	41,000	45,000	20,000	15,000
Conditional Grants	-	-	-	4,000	-	-	17,000	3,000	-	-
Total revenue	41,000	47,000	47,000	57,000	45,000	43,000	58,000	48,000	20,000	15,000
EXPENSES										
Staff Wages	-	-	-	-	-	-	-	-	-	-
Contractor Fees	1,000	2,000	1,000	-	1,000	1,000	1,000	900	500	-
Maintenance, supplies	3,000	4,000	6,000	11,000	3,000	2,000	22,000	7,000	-	6,000
Total expenses	4,000	6,000	7,000	11,000	4,000	3,000	23,000	7,900	500	6,000
Surplus (Deficit)	37,000	41,000	40,000	46,000	41,000	40,000	35,000	40,100	19,500	9,000
	90%	87%	85%	81%	91%	93%	60%	84%	98%	60%

Programs & Events	2013	2014	2015	2016	2017	2018	2019	Average	2020	2021
REVENUE										
User fees	61,000	45,000	48,000	41,000	41,000	32,000	56,000	46,000	26,000	35,000
Conditional Grants	-	3,000	2,000	3,000	3,500	5,000	6,000	3,000	14,000	6,000
Total revenue	61,000	48,000	50,000	44,000	44,500	37,000	62,000	49,000	40,000	41,000
EXPENSES										
Staff Wages	20,000	23,000	21,000	25,000	25,000	19,000	22,000	22,000	21,000	12,000
Contractor Fees	23,000	7,000	14,000	8,000	5,000	1,000	15,000	10,000	4,000	5,000
Maintenance, supplies	11,000	6,000	11,000	5,000	18,000	12,000	10,000	10,000	7,000	6,000
Total expenses	54,000	36,000	46,000	38,000	48,000	32,000	47,000	42,000	32,000	23,000
Surplus (Deficit)	7,000	12,000	4,000	6,000	(3,500)	5,000	15,000	7,000	8,000	18,000
	11%	25%	8%	14%	-8%	14%	24%	14%	20%	44%

Canteen	2013	2014	2015	2016	2017	2018	2019	Average	2020	2021
REVENUE										
User fees	106,000	108,000	116,000	105,000	88,000	111,000	84,000	103,000	38,000	20,000
Conditional Grants	-	-	-	-	-	-	-	-	-	-
Total revenue	106,000	108,000	116,000	105,000	88,000	111,000	84,000	103,000	38,000	20,000
EXPENSES										
Staff Wages	18,000	17,000	10,000	7,000	16,000	25,000	25,000	17,000	12,000	1,000
Contractor Fees	1,000	2,000	8,000	11,000	1,000	1,000	2,000	4,000	1,000	7,000
Maintenance, supplies	69,000	70,000	61,000	52,000	51,000	51,000	43,000	57,000	24,000	10,000
Total expenses	88,000	89,000	79,000	70,000	68,000	77,000	70,000	78,000	37,000	18,000
Surplus (Deficit)	18,000	19,000	37,000	35,000	20,000	34,000	14,000	25,000	1,000	2,000
	17%	18%	32%	33%	23%	31%	17%	24%	3%	10%

PART 3: FINANCIAL AND USAGE TREND ANALYSIS

Lounge	2013	2014	2015	2016	2017	2018	2019	Average	2020	2021
REVENUE										
User fees	62,000	61,000	68,000	52,000	59,000	65,000	58,000	61,000	26,000	9,000
Conditional Grants	-	-	-	-	-	-	-	-	-	-
Total revenue	62,000	61,000	68,000	52,000	59,000	65,000	58,000	61,000	26,000	9,000
EXPENSES										
Staff Wages	11,000	9,000	13,000	13,000	11,000	10,000	9,000	11,000	5,000	2,000
Contractor Fees	100	500	500	1,000	1,000	200	-	500	-	100
Maintenance, supplies	28,000	26,000	26,000	16,000	20,000	27,000	19,000	23,000	10,000	3,000
Total expenses	39,100	35,500	39,500	30,000	32,000	37,200	28,000	34,500	15,000	5,100
Surplus (Deficit)	22,900	25,500	28,500	22,000	27,000	27,800	30,000	26,500	11,000	3,900
	37%	42%	42%	42%	46%	43%	52%	43%	42%	43%

Recreation Office	2013	2014	2015	2016	2017	2018	2019	Average	2020	2021
REVENUE										
User fees	-	-	-	-	-	20,000	5,000	4,000	3,000	15,000
Conditional Grants	15,000	15,000	15,000	15,000	15,000	8,000	10,000	13,000	10,000	10,000
Total revenue	15,000	15,000	15,000	15,000	15,000	28,000	15,000	17,000	13,000	25,000
EXPENSES										
Salaries & Benefits	123,000	117,000	128,000	124,000	119,000	126,000	137,000	125,000	91,000	81,000
Contract services	10,000	14,000	7,000	9,000	9,000	15,000	13,000	11,000	10,000	11,000
Maintenance, supplies	5,000	3,000	2,000	6,000	2,000	1,000	2,000	3,000	1,000	1,000
Utilities	7,000	7,000	7,000	8,000	8,000	8,000	9,000	8,000	9,000	7,000
Total expenses	145,000	141,000	144,000	147,000	138,000	150,000	161,000	147,000	111,000	100,000
Surplus (Deficit)	(130,000)	(126,000)	(129,000)	(132,000)	(123,000)	(122,000)	(146,000)	(130,000)	(98,000)	(75,000)

Building	2013	2014	2015	2016	2017	2018	2019	Average	2020	2021
REVENUE										
User fees	-	-	-	-	-	-	-	-	-	-
Municipal Levy	243,500	266,500	266,500	266,500	254,000	252,000	279,500	260,000	279,500	359,500
Conditional Grants	-	-	-	-	-	-	46,000	7,000	5,000	15,000
Total revenue	243,500	266,500	266,500	266,500	254,000	252,000	325,500	267,000	284,500	374,500
EXPENSES										
Staff Wages	132,000	132,000	123,000	131,000	131,000	128,000	136,000	130,000	86,000	96,000
Contractor Fees	114,000	109,000	111,000	99,000	112,000	137,000	205,000	127,000	159,000	149,000
Maintenance, supplies	83,000	100,000	98,000	100,000	10,000	104,000	103,000	85,000	83,000	100,000
Utilities	30,000	16,000	20,000	32,000	23,000	19,000	47,000	27,000	12,000	12,000
Total expenses	359,000	357,000	352,000	362,000	276,000	388,000	491,000	369,000	340,000	357,000
Surplus (Deficit)	(115,500)	(90,500)	(85,500)	(95,500)	(22,000)	(136,000)	(165,500)	(102,000)	(55,500)	17,500



GOAL 1:
INCREASE
PARTICIPATION RATES

GOAL 1: INCREASE PARTICIPATION RATES

A. MARKETING AND COMMUNICATIONS

DESCRIPTION:

When asked about activities of interest that Shamrock Centre does not currently offer, many responses included activities already offered by Shamrock Centre. This indicates a lack of awareness of available programming, which correlates to the 25% of survey participants' lack of awareness of current programming as a barrier to participation.

RECOMMENDED NEXT STEPS:

- A.1** Increase communications and marketing efforts to Community Members, considering how specific groups receive information.
- A.2** Target news about upcoming programming information to Community Members by age category based on their preferred methods of communication.

GOAL 1: INCREASE PARTICIPATION RATES

B. PROGRAMMING

DESCRIPTION:

Lack of interest in current programming was the leading factor impacting participation. Therefore, collecting and analyzing community user data is a critical factor in planning programming, instructors, and optimal space usage management planning.

Collecting and analyzing actual user data is critical in making data-driven decisions on popular activities by age and gender. Previously, the centre has recorded some registration data but has not maintained a database of information by the user.

RECOMMENDED NEXT STEPS:

- B.1** Collect data on program usage by date, time and demographic to identify popular activities.
- B.2** Regularly survey Community Members to identify emerging activities of interest by age category (eg. Walking and Hiking Trails programming starting and ending at the Shamrock Centre run by volunteers).

GOAL 1: INCREASE PARTICIPATION RATES

C. SCHEDULING

DESCRIPTION:

Scheduling programming at the most convenient time for the target demographic is a critical factor in increasing participation.

Individuals commented that activities of interest for themselves or their children were scheduled at a time that conflicted with their working hours or did not allow enough time to drive from work to home and then to the centre.

There is an opportunity to increase the participation of both adults and their children during the same period by scheduling activities and then providing adults with a reasonable amount of time to travel from work to the centre.

RECOMMENDED NEXT STEPS:

- C.1** Survey Community Members both electronically and onsite to determine alternative program usage by date, time and demographic to identify optimal scheduling for different activities.
- C.2** Collect data on program usage by date, time and demographic to identify optimal scheduling for different activities.

GOAL 1: INCREASE PARTICIPATION RATES

D. ACCESSIBILITY FOR ALL

DESCRIPTION:

Comments were received that programs are not accessible due to limitations from arthritis and other age-related conditions, and parts of the building are not easily accessible by wheelchair.

A lack of instructors/support training about modification methods impact parents' ability to enroll their children in activities (eg. autism spectrum disorder).

Accessibility not only helps people with disabilities, but it also benefits:

- seniors, especially those with mobility difficulties;
- families travelling with young children using strollers or wagons; and
- the community as a whole because of increased citizen engagement

RECOMMENDED NEXT STEPS:

D.1 Enrolling staff in professional development courses related to supporting children with different sensory needs would enable more children to participate.

D.2 Offer these parents the opportunity to educate staff on activity modifications that best suit their children's needs.

GOAL 1: INCREASE PARTICIPATION RATES

E CANTEEN

DESCRIPTION:

Healthy Food Options: 54% of respondents said having access to healthy, café-style food would enhance their experience at the centre. With the increasing interest and demand for healthy food choices available at all levels of food services, including canteens, Shamrock Centre has an opportunity to change the canteen menu to include healthy food options.

Café Feel: Within the town of Killarney, there are limited food options available; there is an opportunity for Shamrock Centre to provide a "café atmosphere," which could:

Attract Community Members to the centre to access the café-style canteen and increase their interest in recreation.

Out-of-town residents waiting at the centre for their children would enjoy relaxing in the café.

RECOMMENDED NEXT STEPS:

E.1 Investigate health food options for sale at the Canteen and Lounge.

E.2 Implement a marketing and communication plan highlighting the new Shamrock Centre "Café" with healthy food choices

GOAL 1: INCREASE PARTICIPATION RATES

F SPACE FOR WOMEN

DESCRIPTION:

From the survey, we learned there is an interest in scheduled access to the Fitness Centre and programmed classes designated for women. Comments included that using the fitness centre during a time designated for women would increase the use of the fitness centre and programming.

RECOMMENDED NEXT STEPS:

- F.1** Survey Community Members to assess the overall interest in designated time and space for women to use.
- F.2** Survey Community Members to understand the in-demand activities.
- F.3** Survey Community Members to identify the dates and times that would result in high registration.



GOAL 1: INCREASE PARTICIPATION RATES

G. CHILDCARE

DESCRIPTION:

Based on our discussions with management, there is no designated child space in the centre, resulting in unsupervised children having "free range" of the facility. Management is concerned for the safety of unsupervised children and the additional staff time incurred "checking in" on the children. Investigate creating a designated child space supervised by paid or volunteer individuals and if there is an opportunity to charge a fee for usage.

Feedback about childcare was received throughout the survey through open-ended feedback opportunities and included:

Interest in having an afterschool and weekend care childminding space that appropriately skilled individuals staff. In addition, there was significant interest in extended and more summer camp opportunities.

42% of respondents said they would benefit from having a dedicated and supervised space for children while parents are at Shamrock Centre. In addition, women are disproportionately impacted by the need for childcare, providing more opportunities for women to participate in a strategy to increase revenue and equity in recreation.

RECOMMENDED NEXT STEPS:

G.1 Survey Community Members to obtain detailed information about dates and times for childcare options offered by Shamrock Centre.

G.2 Create a usage policy for adult supervision of children while using the centre.

G.3 Investigate the option of having the Babysitting course students provide a source of volunteered or paid childcare supervisors.

GOAL 1: INCREASE PARTICIPATION RATES

H. FITNESS CENTRE EXPERIENCE

DESCRIPTION:

The Fitness Centre represents an opportunity to scale user fee revenue without incurring high incremental costs as users of the Fitness Centre engage in self-directed exercise. On average, the Fitness Centre generates \$45,000 annual user fee revenue from memberships and drop-in users.

From the community survey, we received comments about the Fitness Centre as follows:

- Exercise machines and equipment are broken or in poor working order.
- Exercise machines and equipment and the fitness centre floor are dirty.
- Exercise machines and equipment are out of date.

RECOMMENDED NEXT STEPS:

H.1 Create a plan to replace exercise machines with newer, more popular equipment options; this may include sponsorship to community members, businesses.

Survey to determine the most in-demand equipment for the centre to consider purchasing.

Investigate the opportunity for donations and sponsorships to offset new equipment costs.

H.2 Create a schedule for fitness centre cleaning, which includes the machines, equipment, and floor, and regularly conduct spot checks of the fitness centre to ensure the space is clean.

GOAL 1: INCREASE PARTICIPATION RATES

I. RENTAL EQUIPMENT

DESCRIPTION:

From the community survey, water activities such as kayaking, canoeing, paddle boarding and tubing were ranked as the #1 New Outdoor activity, which aligns with Statistics Canada reporting that kayaking was ranked the #1 summer activity across Canada.

As a result of the pandemic and Manitobans exploring new local activities, kayak sales and rentals have significantly increased, resulting in a kayak shortage in 2021. Therefore, there is an opportunity for Shamrock Centre to offer rental watercraft to the local and visiting community.

Bike and Fat Bike Rentals were listed as the #2 New Outdoor Activity from the community survey. Fat Bikes are all-terrain bikes used on trails, sand, and snow. Fat Bikes are becoming an increasingly popular summer activity for children, adults and family activity.

RECOMMENDED NEXT STEPS:

- I.1 Determine the cost of purchasing or renting equipment such as kayaks and fat bikes.
- I.2 Create a marketing and communications plan to inform local and summer visitors of available rentals.
- I.3 Create a plan to coordinate providing rental equipment if located off-site

GOAL 1: INCREASE PARTICIPATION RATES

J. KERRY PARK CAMPGROUND VISITORS

DESCRIPTION:

During summer, the municipality attracts approximately 1,500 people to its cottages and playgrounds.

The Kerry Park Campground is seven minutes from the Shamrock Centre and offers over 200 individual campsites.

RECOMMENDED NEXT STEPS:

- J.1** Create a marketing and communications plan to target summer visitors with all the benefits and activities the Shamrock Centre provides.
- J.2** Identify activities that best suit summer visitors and ensure that capacity is available.

GOAL 1: INCREASE PARTICIPATION RATES

K. EXTEND ARENA ICE INTO APRIL

DESCRIPTION:

Many responses from the community survey indicated an interest in extending the arena ice to April. Based on our review of the survey results, usage and discussions with management, we have identified the following pros and cons to extending the arena ice time into April:

PRO: The arena ice is consistently the most significant revenue-generating space within the facility.

PRO: Hockey organizations and schools have previously expressed an interest in using the arena in April.

CON: If the arena ice is extended, the arena dry floor will not be available for programming such as pickleball and community events such as concerts and exhibitions.

CON: Utility costs for cooling the arena in April, with higher temperatures, are unknown. Depending on the timing of the annual usage assessment, cooling the arena in April could result in a high assessment and high estimated monthly utility charges.

CON: The current cooling system may not be able to cool the arena effectively, and the excess strain on the machinery may accelerate its need for significant repair.

RECOMMENDED NEXT STEPS:

K.1 Work with the utility board to obtain an estimate of additional costs incurred to cool the arena for April. If the additional cooling costs appear reasonable, have the cooling machinery professionally inspected to determine if the current state could support higher usage, and if not, obtain a quote to bring the machinery up to working order.

K.2 Contact hockey organizations and schools to determine their interest in booking arena ice time for April.

K.3 Determine potential lost gross profit programming and events that would not be scheduled in the arena dry floor space for April.

M.4 Create a break-even analysis to determine the minimum ice rental fees / food service additional revenue / gross profit for the month April from extending the ice time to compensate for the lost use of the arena's dry floor.

K.5 If the arena ice time is extended into April, we recommend that management obtain a contract with the hockey organizations and schools to ensure usage is as expected.

GOAL 1: INCREASE PARTICIPATION RATES

L. ONLINE PROGRAMMING

DESCRIPTION:

Babysitting and home-alone courses have consistent demand and registration.

From Covid, there is now a trend to offer these types of courses via video meeting (e.g. Zoom). So there is an opportunity for the centre to increase registration in these courses by increasing its reach to individuals who may live too far away from the centre.

RECOMMENDED NEXT STEPS:

- L.1 Create a marketing and communications plan for online education programs.

GOAL 1: INCREASE PARTICIPATION RATES

M. LOUNGE LOCATION

DESCRIPTION:

The Shamrock Centre includes a second-floor lounge that overlooks the curling rink offering food and beverages. However, the Lounge's location is not ideal, as most sport-centre lounges overlook hockey rinks used more often.

Based on our conversations with management, there is an opportunity to relocate the lounge space to view the ice rink instead of the curling rink.

Relocating the Lounge to overview the ice rink could increase overall food sales, especially from November to December, with the significant increase in facility usage from hockey tournaments.

RECOMMENDED NEXT STEPS:

- M.1** Investigate the costs of relocating or adding a second the Lounge that oversees the ice arena.
- M.2** Take advantage of the limited food options available in Killarney and offer a comfortable space that spectators would enjoy using.
- M.3** Document the number of adult spectators for different programming and events at the arena to determine the potential use of the lounge and food services.



**GOAL 2:
OPTIMIZE USE OF
INDOOR SPACE**

GOAL 2: OPTIMIZE THE USE OF INDOOR SPACE

N: BOWLING ALLEY

DESCRIPTION:

The Bowling Alley was ranked the #1 pre-covid Shamrock Centre activity for Families, with an annual average user fee revenue of \$53,000. However, since the centre has returned to regular operating hours, bowling alley usage remains low, with 2020 user fees of \$29,000 and 2021 user fees of \$10,000. From our discussion with management, the bowling alley is primarily unused at the time of this report.

From the community survey, the bowling alley was ranked the #1 underutilized space within the centre. Based on our review of the survey results, usage, and discussions with management, we have identified the following pros and cons of repurposing the bowling alley:

PRO: A multi-purpose space can accommodate more and different activities that generate revenue.

PRO: From the community survey, specialty dance was ranked as the top new activity requested; a multi-purpose space accommodates this. In addition, dance and gymnastics were top activities for children, supporting repurposing the bowling alley into a multi-purpose space such as a dance studio.

PRO: The space can be constructed to withstand activities that currently damage the community hall.

PRO: The direct costs associated with operating the bowling alley could be reallocated to support other parts of the facility. For example, the bowling alley incurs annual average direct wages of \$30,000 and \$8,800 in maintenance and supplies.

CON: Community members will no longer have access to a nearby bowling alley.

CON: Renovating the bowling alley would incur costs that would likely need to be financed.

RECOMMENDED NEXT STEPS:

N.1 Determine the types of programming that would use this space and the community's demand. Using feedback from the community survey provides insight into potential options.

N.2 Obtain quotes from qualified building companies to determine the costs of converting the bowling alley into a multi-purpose space.

N.3 Conduct a feasibility study considering the renovation costs and potential revenue-generating programming using the multi-purpose space. The feasibility study should also include consultation with the local and nearby communities to determine the realistic interest in programming for the space.

N.4 Create fundraising, sponsorship, and grant plan to mitigate costs.

GOAL 2: OPTIMIZE THE USE OF INDOOR SPACE

O. CREATE SPACES WITHIN THE HALL

DESCRIPTION:

The Community Hall is ample, with open space for many activities, including programming, community events and rentals. Installing a divider system to create multiple spaces within the community hall would enable management to schedule more than one activity at a time. In addition, where the ample open space has dissuaded smaller rentals, the divided space would better suit these groups.

RECOMMENDED NEXT STEPS:

- O.1 Obtain costs to install dividers in the community hall.



**GOAL 3:
BUILD
OPERATIONAL
CAPACITY**

GOAL 3: BUILD OPERATIONAL CAPACITY

P. REVISE RENTAL AGREEMENT FOR TICKET-SELLING EVENTS

DESCRIPTION:

Current rental agreement fees and terms of use are below market rate and do not include a portion of ticket sales.

RECOMMENDED NEXT STEPS:

P.1 Revise the rental agreement for ticket selling events to align with current market trends.

GOAL 3: BUILD OPERATIONAL CAPACITY

Q. MUTUAL-USE AGREEMENT

DESCRIPTION:

Shamrock Centre and the local public school have a mutual use agreement for free access to both facilities. However, according to management, the school uses more time and space at the centre than the centre at the school.

When the school books Shamrock spaces, the spaces are then unavailable to schedule for revenue-generating programming.

RECOMMENDED NEXT STEPS:

Q.1 Subject to Rural Municipality's policy related to working with the school, revise the mutual-use agreement to create a reasonable compensation structure for the time booked by the school.

GOAL 3: BUILD OPERATIONAL CAPACITY

R. SHAMROCK FUND

DESCRIPTION:

Community Member price sensitivity to increase in user fees is a consistent finding across the municipalities that provided feedback.

Older seniors indicated that price is the main factor that stops them from participating in recreation. Specifically, some recreation programming in the senior living buildings requires an upfront payment for a multi-week program. Seniors living on a fixed monthly budget had a limited ability to make upfront payments of \$100 or more.

RECOMMENDED NEXT STEPS:

R.1 Consider implementing a nominal registration fee, for example, \$5 per registration, to create a Shamrock Fund that can be used to offset fees for individuals and families within specific income brackets.

R.2 Provide older adults living at the senior living building with free recreation programming during off-peak periods. This could be achieved by requests for senior program sponsorship, financial donations, and the use of volunteers. This may further increase food services revenues during those periods as well.

GOAL 3: BUILD OPERATIONAL CAPACITY

S. REGISTRATION AND PAYMENT PROCESS

DESCRIPTION:

From the community survey, comments have been received that staff are frequently away from the admin office and unable to take registration and payments in-person and over the phone. In the community survey, making the registration and payment process simple and easy to access is essential in maintaining and increasing participation. Currently, processing registration and payments are time-consuming for admin staff. Individuals can register and pay by email, phone, in person, or in paper form. Registration and payment is not available through an electronic platform.

RECOMMENDED NEXT STEPS:

- S.1** Optimize operational efficiencies, and implement an online registration and payment system to ensure staff availability is not a deterrent to registration and payment.

- S.2** Market and communicate the electronic means for registration and payment.

GOAL 3: BUILD OPERATIONAL CAPACITY

T. SPONSORSHIPS AND NAMING RIGHTS

DESCRIPTION:

Attracting sponsorships and naming rights allows Shamrock to generate one-time or recurring revenue to support operations and capital improvements.

Obtaining sponsorship and naming rights revenues can help offset costs and make recreation more affordable for residents.

RECOMMENDED NEXT STEPS:

- T.1 Create a sponsorship policy, procedure and guideline.
- T.2 Create a sponsorship package and distribute it to businesses.
- T.3 Actively pursue sponsorship partnerships.

GOAL 3: BUILD OPERATIONAL CAPACITY

U. LEASE CANTEEN OPERATIONS

DESCRIPTION:

Operating the canteen incurs management time, direct wages and supplies that could support programming.

There is an opportunity for Shamrock Centre to lease the canteen space to a third party to operate the canteen. Shamrock management has discussed the option of leasing the canteen space to a third party, and discussions are underway. If the canteen was leased, Shamrock could:

Reallocate the Direct Wages budget of \$25,000 to support programming and purchase equipment.

Avoid incurring the supplies costs of \$50,000 to \$60,000 per year and redirect this amount to support programming and purchase equipment.

To maintain the same gross profit level, Shamrock would need to rent the canteen for a minimum of \$2,000 to \$3,000 per month.

RECOMMENDED NEXT STEPS:

U.1 Contact local businesses and individuals to determine if there is interest in leasing the canteen space.

GOAL 3: BUILD OPERATIONAL CAPACITY

V. VOLUNTEERS

DESCRIPTION:

Volunteers are a critical component of recreation service delivery. Unfortunately, in the past, there has been little volunteer interest. Including volunteers in the delivery of recreation services allows management to provide higher quality recreation opportunities for the community.

RECOMMENDED NEXT STEPS:

- V.1 Create a volunteer recruitment and training program.
- V.2 Create opportunities for volunteers across different activities and levels.
- V.3 Consider creating a volunteer coordinator position.

GOAL 3: BUILD OPERATIONAL CAPACITY

W. CONNECT COMMUNITY ORGANIZATION AND RESIDENTS

DESCRIPTION:

Connecting community business, operations and residents builds a stronger community and opportunities for recreation.



RECOMMENDED NEXT STEPS:

W.1 Support minor and recreation leagues with free or low-cost advertising.

W.2 Support local business with free or low-cost advertising.

W.3 Enable organizations to rent space by the hour to encourage use of the centre and community building.

W.4 Create a communications plan to facilitate connecting local business, organizations, and residents.