

Arena Boards of Management

2006 Operating Budget

January 13, 2006 Budget Advisory Committee

Key Services

- Indoor artificial ice rink operations
- Hockey and skating programming, including leagues and schools
- Snack bars, vending machines, pro shops, skate sharpening, meeting and banquet facilities
- Operation of outdoor artificial ice rinks on behalf of Parks and Recreation (North Toronto; Ted Reeve contracted services to Beaches Sportco)
- Swimming pool programmed and operated by Parks and Recreation (Leaside)

Program Map

Eight Individual Arena Boards of Management

Wm H. (Bill) Bolton
Arena

George Bell
Arena

Forest Hill
Memorial Arena

Leaside Gardens

McCormick
Playground Arena

Moss Park
Arena

North Toronto
Memorial Arena

Ted Reeve
Community Arena

Program Totals			
Classification of Approved Positions	Permanent	Temp/Seasonal/ Casual	Total Approved Positions
Executive & Senior Management	-	-	-
Management	8.0	-	8.0
Clerical/Technical	2.0	-	2.0
Hourly/Operations	28.0	-	28.0
Students/Recreation Workers	-	25.5	25.5
Total Approved Positions	38.0	25.5	63.5

2006 Operating Budget Overview

2006 Proposed Budget

	2005		2006 Proposed Operating Budget			Change 2006 Proposed from 2005 Budget		FY Incremental Outlook	
	2005 Approved Budget	2005 Proj Act.	2006 Proposed Base	2006 New Council Priorities	2006 Proposed Op. Bud.			2007	2008
(In \$000s)	\$	\$	\$	\$	\$	\$	%	\$	\$
GROSS EXP.	5,490.1	5,537.4	5,674.2	0.0	5,674.2	184.1	3.4		
REVENUE	5,228.6	5,181.0	5,554.3	0.0	5,554.3	325.7	6.2		
NET EXP.	261.5	356.4	119.9	0.0	119.9	(141.6)	(54.2)	0.0	0.0
Approved Positions	63.5	63.5	63.5		63.5	0.0	0.0		
TARGET			266.7						
\$ Over / (Under) Program Target			(146.8)						
% Over / (Under) Program Target			-55.1%						

2006 Proposed Net Base Budget by Arena

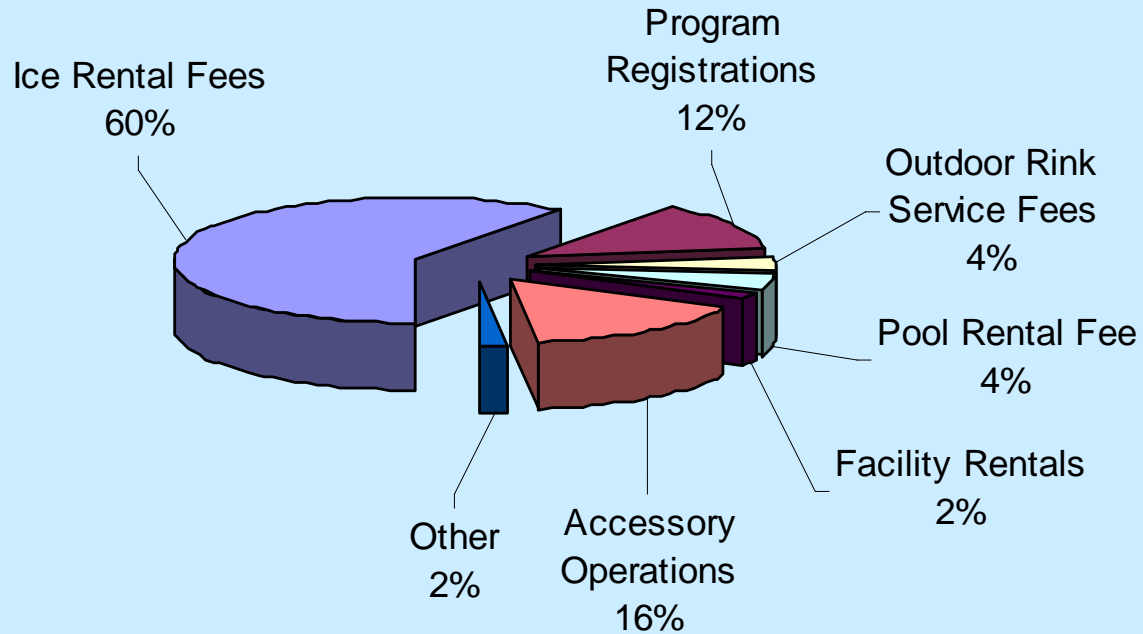
(In \$000s)	2005 Approved Budget	2005 Projected Actual	2006 Requested Base	2006 Proposed Base	Change 2006 Proposed Base v. 2005 Approved Budget		FY Incremental Outlook	
							2007	2008
	\$	\$	\$	\$	\$	%	\$	\$
NET EXP.								
George Bell	27.0	26.6	20.2	20.2	(6.8)	(25.1)	0.0	0.0
Wm H. (Bill) Bolton	(0.9)	(0.3)	(0.0)	(0.0)	0.8	(96.0)	0.0	0.0
Forest Hill	(1.2)	(4.4)	(1.0)	(1.0)	0.2	(14.6)	0.0	0.0
Leaside	104.3	204.3	92.8	92.8	(11.5)	(11.0)	0.0	0.0
McCormick	(0.7)	(2.7)	(0.1)	(0.1)	0.6	(84.8)	0.0	0.0
Moss Park	124.0	124.0	(0.4)	(0.4)	(124.4)	(100.3)	0.0	0.0
North Toronto	(0.4)	(0.4)	(0.9)	(0.9)	(0.5)	124.6	0.0	0.0
Ted Reeve	9.4	9.4	0.0	9.4	0.0	0.0	0.0	0.0
Total Net Expend.	261.5	356.4	110.5	119.9	(141.6)	(54.2)	0.0	0.0
Approved Positions	63.5	63.5	63.5	63.5	0.0	0.0	0.0	0.0
NET TARGET				266.7				
\$ Over / (Under) Program Target				(146.8)				
% Over / (Under) Program Target				-55.1%				

2005 Approved Budget to 2006 Proposed Budget

Major Changes	Gross Exp. \$000's	Revenue \$000's	Net \$000's
2005 Approved Operating Budget	5,490.1	5,228.6	261.5
Plus:			
1. Prior year impacts: Reversal of non-recurring item (George Bell)	(11.5)	-	(11.5)
2. Economic Factors	153.3	-	153.3
2006 Adjusted Base	5,631.9	5,228.6	403.3
Other Base Budget Changes:			
1. Moss Park Arena back to normal 12-month operations	138.2	262.5	(124.3)
2. Other Base Changes	(105.3)	-	(105.3)
3. Revenue Changes (e.g., additional ice rentals, selected ice rate increase)	-	63.1	(63.1)
2006 Base Budget Request	5,664.8	5,554.3	110.5
Admin Review Proposed Adjustments to Base			
1. Adjust Ted Reeve Arena's Board approved Requested Base Budget to include an annual contribution to the Vehicle & Equip. Replacement Reserve	9.4	-	9.4
2006 Proposed Base Budget	5,674.2	5,554.3	119.9

Revenue Sources

2006 Budget: Total Revenues \$5.554 million



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