



Gabriola

RECREATION SOCIETY

GABRIOLA RECREATION SOCIETY: Annual Report for 2023

Submitted to Hannah King, RDN Supervisor of Recreation Services on Feb 15, 2024

Administration

- 2023 saw the renewal of the Service Agreement between GRS and RDN for the 2024-2026 term.
- Renewed the license to occupy our classroom space at GES for July 2023-June 2026.
- GabRec Access, our in house financial assistance program, was fully utilized in 2023. \$1939 out of \$2000 budgeted dollars were put toward assisting 15 families on lower income to participate in Rec programs. The amount of funds accessed doubled since last year.
- Grants in Aid: In 2023 GRS awarded \$5000 in grants to The Dragon Boat Club for new PFD's and paddles, GaLTT in support of the Earth Day Event, MaraGold Theatre's Showcase fundraiser for the Community Hall, Gabriola Golf Club for junior golf equipment, The HOPE Centre for a summer shade shelter, and the Gabriola Co-op Preschool for their outdoor toy storage solution.

Programming

- New monthly drop-in program: Family Open Gym.
- In 2023 GRS ran 43 unique programs. Of the 26 children's programs, 11 were new and 15 were returning. Of the 17 adult programs, 10 were new and 7 were returning. Additionally, free workshops were offered including ActiveAge in partnership with PHC, and a few introductory workshops to new programs such as Intro to Breathwork and Intro to Self Defence.

Program Cancellations

- We only had two programs that were cancelled - Sound Healing and World Guitar due to no registration.
- A small number of programs ran with low registration as expenses were offset with more successful programs.

Challenges

- Access to suitable programming space (particularly indoors for high impact sports and outdoor soccer)
- Finding suitable instructors for a wide variety of programming

- Offering aquatics programming - while we were able to put together one mini session of lessons, this area will remain a challenge for GRS due to lack of qualified instructors, and accessibility to the existing pool infrastructure.
- Space: anticipated loss of the portable space at Rollo McClaypark; storage for GRS program equipment; sharing admin office with space for low impact programs.
- Field closures

Successes

- Staff and board - strong team, good work flow.
- Big increase in drop-in participation
- Many new programs introduced and many new participants reached across age ranges.
- Collaboration to bring BS Sailing's MOSS program to Gabriola for 2nd year in a row
- Summer: One full time leader funded by CSJ plus casual staff to support. Great summer employees, high registration in the variety of summer camps that were offered.
- Master Plan is in progress, feedback from GRS is being heard, involvement is encouraged

Community Parks

- Our website features an online booking request form and facility schedule with links to RDN permitting and park use information. Recently added a field closure notice feature as well.
- Field improvement at upper Rollo field is going well.
- Rollo McClay fields are in high demand, the community would like them to be able to sustain more use.
- GRS manages the custodial contract for Rollo during Spring/Summer. In 2023 we hired Josh O'Sullivan for the job and he intends to return for 2024.

Budget

The comparative financial report, including GRS' proposed and actual 2023 budgets, accompany this report. The significant differences between our proposed and actual 2023 budgets were:

Revenue

- Program Revenue was higher than expected as we ran more programs and had strong registration
- Drop in Sports: Attendance grew in the second half of 2023. Volleyball asked to extend their time to 2 hours. Some nights saw participants waiting for a turn via rotations of substitute players or 3 team rotation in a 2 team game. Compared to 2022, overall participation likely increased by 52%, based on drop in fees collected year to year.
- Drop in Sports gym rental: \$4606.88 fees collected: \$5645.80. As our intention is to break even on drop-in programming, the GRS plans to waive drop in fees for all

participants in the February of 2024 for a one time perk and to have the success of the program benefit those who are attending it.

- Initially, we budgeted to receive \$3000 from RDN community grants toward rental of the gym for drop-in sports so that we could offer it for free to participants. Our application was not selected for funding.
- Reduced Rent: An error was caught when renewing our license with SD68. GRS had been over-invoiced for the previous term 2020-2023. SD68 issued a rebate of \$2860 to correct the overpayment.

Expenses

- Program Expenses: are mostly comprised of contracted instructor wages to run the programs.
- Summer Staff Wages: an increased expense from what was budgeted as we decided to hire some casual employees to support our full time leader.
- Advertising and Marketing: under budget as we did not feel the need to print seasonal brochures. Looking to utilize more of our budgeted advertising amount in 2024. Ideas included graphic design, conference supplies, print media, social media boosting.
- Grants in Aid: as budgeted.
- GabRec Access: Low Income subsidy funding was accessed by 14 families in 2023 totaling \$1961.00. As the cost of living rises we anticipate similar or more uptake in 2024.
- Insurance: No changes to the insurance we carry but the rates did increase.