

# Recreation Department

Welcome to Wellness

**CITY OF KENORA**  
**2008/09 COMPARISON**

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## Recreation Department

### Welcome to Wellness

As of March 2008 the Recreation Staff have developed a method for collecting data in order to better report the number of users and program they are attending at the City of Kenora's Recreation facilities. This report will be generated on a quarterly basis for council and the general public to illustrate the important role recreation plays in our community. The following is a summary of the individual visits that each program area receives each month calculated by visitors signing in.

ACTIVITY 2008/09	Jan. 08	Jan. 09	Feb. 08	Feb. 09	Mar. 08	Mar. 09	Apr.08	Apr.09	May.08	May.09	Jun.08	Jun.09
KSS	1227	1168	1045	916	842	894	1180	57	1132	922	707	949
Lane Swim	930	838	970	757	789	807	1013	743	783	691	648	677
Tot Swim	424	457	528	438	389	452	266	344	369	248	324	292
WaterFit	432	435	412	344	437	476	617	446	592	474	662	493
GentleFit	117	134	173	119	137	151	163	190	176	139	170	161
Schools	1613	1074	1760	1410	1090	1193	1540	1264	828	1004	107	512
Leisure Swim	2694	2454	2550	2759	3442	2677	2024	1757	1732	1566	1627	1495
Rentals	143	270	161	237	623	606	426	332	430	257	1243	655
Swim Lessons	389	669	394	415	381	678	702	784	1115	742	564	1094
Adult Lessons	12	31	14	126	14	10	1192	25	12	153	3	162
LSS Programs	24	15	53	68	60	44	10	49	0	40	30	28
Spec. Olympics	52	62	53	69	55	58	24	16	48	49	0	0
Other	192	316	495	89	310	165	671	479	0	63	289	189
Hot Tub	2066	2114	1932	1951	2298	2008	1841	1765	1958	1797	1685	2006
<b>Pool Totals</b>	<b>10725</b>	<b>10037</b>	<b>10998</b>	<b>9698</b>	<b>11201</b>	<b>10219</b>	<b>11669</b>	<b>8251</b>	<b>9175</b>	<b>8145</b>	<b>8059</b>	<b>8713</b>
Walking Track		2042		1816	1050	1488	787	595	457	760	401	652
Open Ice		490		408	315	547	41	112	7	0	20	0
Fitness Centre		3582		3159	3060	4431	4182	2942	3727	3478	3552	3717
Group Fitness		658		451	339	451	380	451	224	515	228	212
Spinning		255		274	192	262	172	242	144	218	108	
Child Minding	0	58	0	86	99	103	59	67	50	0	77	0
<b>Total</b>	<b>10725</b>	<b>17122</b>	<b>10998</b>	<b>15892</b>	<b>16256</b>	<b>16788</b>	<b>17290</b>	<b>12660</b>	<b>13784</b>	<b>13116</b>	<b>12445</b>	<b>0</b>

ACTIVITY 2008/09	Jul. 08	Jul.09	Aug. 08	Aug. 09	Sept. 08	Sept. 09	Oct. 08	Oct.09	Nov.08	Nov.09	Dec.08	Dec.09
KSS	108	20	25	0	918		1061		862		951	
Lane Swim	491	455	228	85	567		592		793		659	
Tot Swim	179	135	135	31	329		406		388		325	
WaterFit	420	369	369	96	640		543		486		368	
GentleFit	126	105	105	31	138		142		143		110	
Schools	0	76	76	0	1380		1334		1243		701	
Leisure Swim	2530	2431	0	599	1962		2037		1889		1822	
Rentals	99	18	0	12	208		380		319		1212	
Swim Lessons	612	93	0	17	698		1103		729		90	
Adult Lessons	22	0	0	0	40		32		22		0	
LSS Programs	108	63	211	0	19		13		3		0	
Spec. Olympics	0	0	0	0	17		33		78		49	
Other	214	244	226	43	13		1468		555		14	
Hot Tub	1445	1261	911	279	1604		1304		1690		1831	
<b>Pool Totals</b>	<b>6391</b>	<b>5270</b>	<b>3945</b>	<b>1193</b>	<b>8533</b>	<b>0</b>	<b>10448</b>	<b>0</b>	<b>9200</b>	<b>0</b>	<b>8132</b>	<b>0</b>
Walking Track	527	533	440	625	566		409		1122		1286	
Open Ice	40	0	0	0	11		525		908		610	
Fitness Centre	3817	3997	3189	3645	2870		2054		3647		3433	
Group Fitness	164	145	81	147	218		499		521		385	
Spinning	131	107	79	98	185		279		279		326	
Child Minding	76	0	63	0	84	0	54	0	56	0	49	0
<b>Total</b>	<b>11146</b>	<b>10052</b>	<b>7797</b>	<b>5708</b>	<b>12467</b>	<b>0</b>	<b>14268</b>	<b>0</b>	<b>15733</b>	<b>0</b>	<b>14221</b>	<b>0</b>

## 2008 Facility Rentals Hours

Facility Bookings in Hours	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
Thistle Rink	399	375	398	78.5	18	72	99	78	194	399.5	433.5	401.5
Keewatin Memorial Arena	305	295	328	69	11.5	71.5	50	271	194	333.75	358.25	335.25
KRC Meeting Rooms	426	491	466	556	469	488	208	334	367	501	418	424
Municipal Ball Fields	0	0	0	0	784.5	809.5	460	493	147	42	0	0

**\*Includes Internal bookings**

## 2009 Facility Rentals Hours

Facility Bookings in Hours	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
Thistle Rink	418.5	384.5	419.5	152.5	184	121	177	70				
Keewatin Memorial Arena	322.5	298	336	115.5	32	67	249	403				
KRC Meeting Rooms	384	445	577	703	363	329	395	437				
Municipal Ball Fields	0	0	0	62	879	980	391	294				

**\*Includes Internal bookings**

**\*Special Event rental hours are included in the Thistle Rink and Keewatin Memorial Arena hours**

### 2008 Membership Sales (January- December)

Membership Type	Number Sold	Comments
Annual	159	
Post Secondary	64	
90 Day	463	
10 Visit Passes	370	
25 Visit Passes Including Coupons	1379	Crimestoppers
Instructional Program 10 and 25 Visit Passes	234	

### 2009 Membership Sales (January - August)

Membership Type	Number Sold	Comments
Annual	95	September 18 sold
Post Secondary	56	September 8 sold
90 Day	351	September 59 sold
10 Visit Passes	277	September 19 sold
25 Visit Passes	779	September 73 sold
Instructional Program 10 and 25 Visit Passes	126	September 28 sold

## New Programs

Awesome Adventures Day Camp  
Begin To Spinn  
Booty Workout School  
Functional Fitness  
Kids Triathlon  
Tots Take Shots Soccer

## Special Events

### January

Bantam AA Hockey Tournament

### February

PeeWee Hockey Tournament  
IP2 (Novice) Hockey Tournament  
Midget Hockey Tournament  
Bantam Hockey Tournament  
Play Offs (all levels)

### March

Atom Hockey Tournament  
Regional Playdowns  
Regional High Test Day (Figure Skating)  
Ice Shows  
Treaty 3 Hockey Tournament  
Larry Bowen Memorial Ham'n Egger Hockey Tournament

### April

North American First Nations Hockey Tournament  
Regional Swim Meet  
Brest Cancer Screening  
Diabetes Screening  
LOW Indoor Soccer Tournament  
Home and Leisure Show  
Kenora Catholic District School Board Conference

## May

Shrine Circus  
Bike Rodeo (Keewatin)  
Bike Rodeo (Kenora)  
Hockey Day In Canada (Ball Hockey Tournament)  
Soccer Shoe Swap  
Big Green Clean BBQ

## June

RCMP Musical Ride  
Kenora District Dog Club Show  
Kenora Safe Grad  
NLS Recertification  
WSI Recertification

## July

Keewatin 100<sup>th</sup> D Men Fundraiser  
Awesome Adventures Day Cmap  
National Lifeguard Service  
Outdoor Swim Lessons

## August

Agricultural Fair  
Performing Arts Day Camp  
4 on 4 Hockey  
Keewatin Summer Skating School  
Mike Richards Hockey School  
Superior Stride Poser Skating  
Novak Hockey School  
1<sup>st</sup> Annual Womens Hockey Tournament  
White Lipizzan Stallion Productions  
1<sup>st</sup> Annual 3 on 3 Kids for Cancer Research

## Partnerships

Sunset Country Family Health Team  
Kenora District Dog Club  
Keewatin Patricia District School Board  
Kenora Catholic District School Board  
Kenora Family Health Team  
Kenora Prayer Group  
King George School  
Beaver Brae High School Pys-ed Classes and Teams  
T. A. High School Phys-ed Classes and Teams

**Revenues**  
**Current Year**  
**January - August**

Revenues	Budget	YTD actual	Variance	% Variance
Ballfields	5,000	4,284	(716)	(14%)
KRC Complex	459,150	295,541	(163,609)	(36%)
Thistle Arena	176,800	102,242	(74,558)	(42%)
MSFC Pool User Charges	149,500	88,107	(61,393)	(41%)
KRC External User Charges	5,000	13,752	8,752	175%
KM – Arena & Complex	200,500	138,500	(61,930)	(31%)
Recreation Programs	0	5,730	(5,730)	0%
Fitness Centre	15,000	17,121	2,121	14%
Four on Four Hockey	5,000	4,435	(565)	(11%)
<b>Total Revenue</b>	<b>1,015,950</b>	<b>669,172</b>	<b>(356,196)</b>	

**Expenditures**  
**Current Year**  
**January - August**

Expenses	Budget	YTD Actual	Variance	% Variance
Ballfields	42,473	41,859	(614)	(1%)
Rec. Vehicles & Equipment	37,666	24,330	(13,336)	(35%)
KRC Complex	1,458,135	961,933	(496,202)	(34%)
Thistle Arena	70,861	55,511	(15,350)	(22%)
MSFC Pool	544,510	380,601	(163,909))	(30%)
KRC External Facilities	15,126	17,125	1,999	13%
KM – Arena & Complex	284,103	189,676	(94,427)	(33%)
KM Concession	18,970	12,242	(6,728)	(35%)
		2,590	2,590	0%
Fitness Centre	98,343	69,779	(69,779)	(29%)
Four on Four Hockey	2,000	0	(2,000)	(100%)
Teams & Clubs	16,000	16,274	274	2%
<b>Total Expenses</b>	<b>2,595,369</b>	<b>1,778,339</b>	<b>817,030</b>	<b>69%</b>