

Department 42 – Lakefield-Smith Community Centre

Overview

The ice rental, sponsorship, community hall and summer rental revenues and expenses are captured in this department. The annual budget for the Lakefield-Smith Community Centre typically forecasts a deficit. Deficits in the arenas are funded in the following year's budget by a transfer from OMPF.

At year-end it is expected that the 2024 deficit will be significantly lower than budgeted due to the positive number of summer rentals, early arena opening in September and 100% sold out public skating sponsorships.

In 2025, the Ennismore Arena will be first to open in September to start the regular arena operations. This will have an impact on the revenues in this Department. The OHF continues to have an extended regular season by instituting tournament style playoffs in April each year which has a positive impact on arena revenues.

Revenue

The major sources of revenue are ice rentals, floor rentals, community hall rentals and other miscellaneous receipts such as advertising and sponsorships. Weekday senior public skating fully sponsored as is public skating with the exception of a couple of dates. The Township's Tariff of Fees By-law provides for an annual increase to rates effective April 1 of each year. The increase is based upon the Consumer Price Index all items Ontario for December of the previous year.



Community user groups including minor hockey, the skating club, the Lakefield Chiefs and adult hockey are the major users at this facility. The OHF's realignment of the hockey season to better match the winter season along with the increase in day-time rentals by seniors' pick-up hockey groups has resulted in positive changes for arena revenues. The OHF changes will keep kids active on the ice from mid-September to mid-March which ensures the arenas are continuously used throughout the winter and the arena revenues remain stable for the entire winter.

The taxation contribution to this Department includes the direct ice rate subsidy per hour (the difference between the minor sport and prime time rates) and the costs related to insurance and elevator licence, monitoring and maintenance, and the ice resurfacers transfer totalling \$87,417.

Expenditures

The budget provides for the wages and salaries, materials, supplies and services required for a typical year of operations. Although increased rentals have a positive impact on revenues, there is a corresponding expense related to salaries to support these increased rentals. Continued increased fuel and energy costs have also been factored into the 2025 expenditures.

The transfer to reserves also includes \$12,500 for future replacement of the ice resurfacer. This transfer is funded through the IFT from Taxation.

**The Corporation of the Township of Selwyn
Budget Worksheets 2025**

Department 42 - Lakefield Smith Community Centre

Description	2023 Year to Date Actuals	2023 Approved Budget	2024 Year to Date Actuals	2024 Approved Budget	2025 Proposed Budget
Revenues					
Grants and Receipts	82,355	82,355	49,615	48,972	19,746
Operating Sales - Revenues & Fees	329,053	228,354	342,190	311,867	361,657
Taxation	66,451	66,451	84,489	84,489	87,417
Transfers In	-82,355	247	-36,972	-25,469	-3,133
Total Revenues	395,504	377,407	439,322	419,859	465,687
Expenses					
Salaries & Benefits	225,972	195,416	243,256	227,053	259,309
Admin & Overhead	8,356	6,190	7,020	7,362	7,028
Services Hired	33,336	33,336	34,013	34,162	35,187
Communications	3,888	2,940	4,580	3,380	4,440
Vehicle/Equipment Maintenance	21,749	30,750	13,946	19,750	18,250
Building Expenses	128,916	98,775	133,610	106,152	128,973
Capital Purchases	0	0	12,643	12,000	0
Transfers Out	-26,713	10,000	-9,746	10,000	12,500
Total Expenses	395,505	377,407	439,322	419,859	465,687
Balance	0	0	0	0	0