

Department 43 – Ennismore Community Centre

Overview



The ice rental, sponsorship, community hall and summer rental revenues and expenses are captured in this department. At year-end it is expected that the 2024 deficit will be significantly lower than typical, but not quite a break-even as budgeted. This was due to strong ice rentals in 2024, extended minor hockey regular season rentals, strong summer rentals and several regular hall rentals for fitness, dance and community programming. Similar to the Lakefield-Smith Community Centre, the annual budget for the Ennismore Community Centre typically forecasts a deficit. Deficits in the arenas are funded in the following year's budget by a transfer from OMPF.

In 2025, the Ennismore Arena will be first to open in September to start the regular arena operations. The OHF continues to have an extended season which better aligns to the colder months – this includes a later start to try-outs and instituting tournament style playoffs in early April each year.

Revenue

The major sources of revenue are ice rentals, floor rentals, hall rentals, canteen operations, pro shop rental, bar revenues and other miscellaneous receipts such as advertising and sponsorships. Weekday senior public skating started in October and is fully sponsored. Public Skating is also sponsored except for 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 Optimist learn to skate and adult hockey continue to use the majority of ice rentals. 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 2025 budget is based upon the Ennismore arena being the first to open for the season. The Canteen and Pro Shop will continue normal operations in 2025. Staff will continue to monitor operations to maximize the financial contributions of the Canteen and the Pro Shop.

The taxation contribution to this Department includes the direct ice rate subsidy per hour (difference between the minor sport and prime time rates) and the costs related to insurance, elevator licence, monitoring and maintenance and the ice resurfacer transfer, totalling \$106,665.

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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. Increased fuel and energy costs have also been factored in the 2025 expenditures.

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

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

Department 43 - Ennismore Arena

Description	2023 Year to Date Actuals	2023 Approved Budget	2024 Year to Date Actuals	2024 Approved Budget	2025 Proposed Budget
Revenues					
Grants and Receipts	38,688	38,688	40,118	39,465	5,623
Operating Sales - Revenues & Fees	411,579	286,469	484,207	428,331	484,349
Taxation	87,663	87,663	102,169	102,169	106,665
Transfers In	-38,688	28,343	-34,465	-34,465	2,587
Total Revenues	499,242	441,163	592,029	535,500	599,224
Expenses					
Salaries & Benefits	261,292	209,272	291,279	270,187	311,632
Admin & Overhead	39,446	30,235	43,219	40,198	40,108
Services Hired	46,372	46,372	49,198	47,640	50,674
Communications	4,744	4,269	5,316	4,348	5,302
Vehicle/Equipment Maintenance	27,486	24,400	20,865	17,900	20,600
Building Expenses	144,260	116,615	162,593	131,424	158,408
Capital Purchases	0	0	15,181	13,803	0
Transfers Out	-24,358	10,000	4,377	10,000	12,500
Total Expenses	499,242	441,163	592,028	535,500	599,224
Balance	0	0	0	0	0