

2016 FACT SHEET



PARKS AND RECREATION SAANICH COMMONWEALTH PLACE

Saanich
Commonwealth
Place net 2016
budget is
\$2,548,500

WHAT IS SAANICH COMMONWEALTH PLACE?

Saanich Commonwealth Place (SCP) is Saanich’s largest recreation facility. There are approximately 800,000 paid visits per year. Programs and services include swimming, diving, fitness, aerobics, weight training, dancing, school age, adult and youth programs, health services, and other outreach programs and services delivered at Royal Oak Middle School and Cordova Bay Elementary School.

There are over 230 full and part time staff working at SCP along with approx 200 contractors providing programs and services.

DID YOU KNOW WE PROVIDE?

Administration:

This section provides support to all the programs and includes all marketing, office supplies, telephone and copying costs for the centre. Programmers develop all programs, events and community services and provide staff supervision for the running of the programs. Reception, cashiers and booking clerks support programs at the centre by providing assistance in program registration, pass purchases and facility and event bookings. Pro shop operation is also included under administrative support.

Revenues	\$392,700
Expenditures	\$1,827,500
Net cost	\$1,434,800



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Aquatics:

This includes swimming and diving lessons, public swims and drop in swims and rental of pool space for others. Over 500 youth take part in various daily aquatic high performance programs at the centre and the facility hosts over 35 aquatic meets and tournaments throughout each year, attracting visitors from around the world. In 2015 the pools at SCP hosted on average 36,000 visits per month.

Revenues	\$1,723,900
Expenditures	\$1,311,400
Net revenue	\$412,500

Fitness and Health:

This includes all the Dryland exercise classes, the weight room, various fitness registered classes like Yoga and Pilates. In 2015 SCP recorded drop in visits of 123,000 to the weight room, 22,100 to water exercise classes and 24,350 to aerobics classes. SCP also has partnership services for Physiotherapy, Massage, Rehab and offers specialized health programs like "Take Heart". In 2015 there were over 44,500 participants attending registered health and wellness programs and health services.

Revenues	\$1,256,800
Expenditures	\$973,800
Net revenue	\$283,000

Dryland General Program:

This includes Adult and Senior Day trips, languages, various dance lessons, knitting, emergency preparedness workshops, First Aid, cooking classes, fly fishing, kayaking, pets, photography and sports like archery, badminton, fencing etc. In 2015 there were 7,122 participants attending registered programs and 7,500 drop-ins.

Revenues	\$314,400
Expenditures	\$247,500
Net revenue	\$66,900

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School Age and Youth:

All types of school age program and activities are offered including Christmas Break, Spring Break and Summer Camps, cooking, art, theatre, music and dance classes to name a few. Martial arts and sports are also offered. In 2015 there were 22,479 attending these programs.

Revenues	\$418,500
Expenditures	\$368,800
Net revenue	\$49,700

Preschool and Early Childhood:

The Centre offers a parent and tot programs and various general interest programs for children ages 3-5. There is dance, arts, cooking, music, French and sports, childminding most weekday mornings and a very popular September to June Kiddie Capers Program with a nature component for 3-5 year olds. In the summer months half day camps are offered for the same age group. In 2015 there were 22,000 early childhood age children registered in programs, 3,700 drop-in visits to Kindergym and 2,600 drop-in visits to childminding.

Revenues	\$300,800
Expenditures	\$241,300
Net revenue	\$59,500

Building Maintenance:

Custodial, maintenance, and security services are provided 24/7 at the facility. The staff maintains 11,978 sqm of activity space and associated mechanical and maintenance equipment. In addition to cleaning and repairs, they set up and take down all equipment for the various activities in the building. All of the staff are trained and can assist in the activation of the Emergency Reception Centre.

Net cost	\$1,985,300
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