



Gabriola

RECREATION SOCIETY

GABRIOLA RECREATION SOCIETY: Annual Report for 2021

Submitted to Hannah King, RDN Supervisor of Recreation Services

The Gabriola Recreation Society entered 2021 prepared to take on a second year of operating during the COVID-19 pandemic. Program attendance increased compared to 2020 as community members became more comfortable participating in group programming. Overall it was a good year as we remained flexible to ever-changing public health guidance while providing quality opportunities to access recreation in our community. Virginia Ebbels retired from her 15 year long position of GRS Manager at the end of October 2021. She is replaced by 2 permanent part-time staff: Programming Coordinator, Jenny Ivany (March 2021 start) and Operations Coordinator, Erin Mikulin (November 2021 start).

Challenges

- Continuing changes to COVID-19 guidance; safety requirements
- Non-vaccinated instructors once mandates were introduced
- No access to Elementary School Gym for adult programming for all of 2021.
- Summer staff; our original student #2 left their position 2+ weeks into the job; refused to sign required CSJ documents. Re-advertised and replacement hired in time for summer camps.
- Issues with use of Gabriola Community Hall – alarm; heating, etc.
- Rollo McClay portable condemned; not usable for programs any more. Not yet scheduled for removal. Currently used to store some rec equipment.
- No Spring Break Programs. Both Farm Camp and Nature Kids decided to not go ahead.

Successes

- Job split planned for and put into place – new Ops co-ord; 2 staff people

- Jenny Ivany hired as program coordinator
- Programs! Spring and Summer! Jenny brought excellent programming and administrative skills to the position. Spring saw youth softball, bike club, functional fitness and more. With a focus on being outdoors, Summer programming ran similarly to 2020 with some new and expanded offerings.
- RDN meeting (Oct) – more concrete direction for starting on a Needs Assessment project. In house Facility Assessment started up in December with the purpose of inventorying the indoor and outdoor facilities available to Gabriolans, and who are the users of those facilities. The inventory also identifies any challenges with each space.
- Asset disposal - the sale of the Vinyl Dance Flooring owned by GRS was completed at the end of December 2021. Progress on sale/disposal of the 2 420 Sail Boats remains a focus for early 2022.
- November - Erin Mikulin hired as Operations Coordinator

Program Cancellations

- Much work went into planning, establishing, and securing funding (CSJ) for a new program called “Rise and Shine”, a daily before school recreation program. It seemed that this program would fill an identified gap in our community for children before school. However, registration could not be opened before the start of school, meaning that parents had already made arrangements for their children. Accordingly, there were not enough participants to go ahead with the new program. CSJ was notified of the cancellation and the funding removed. Additionally, there was not a youth candidate for the job position.
- Cancellations due to low registration: Music and Movement (under 5, Summer), Fix it Yourself (Summer), Women on the Move (Summer), Papier Mache Magic (Fall), Rise and Shine.

Budget

The comparative financial report, including GRS’ proposed and actual 2021 budgets, accompany this report. The significant differences between our proposed and actual 2021 budgets were:

Revenue

- Program Revenue: \$20,000 total proposed program revenue, actual was \$45,000. We had low expectations for revenue due to COVID19. When we realized program revenues were going to be greater than anticipated, program expenditures increased accordingly.
- Adult programming revenues and expenses still down for 2021 as we were not able to run drop in Rec sports at the Elementary School gym.
- We received \$9,881 in funding from Canada Summer Jobs for two staff.

Expenses

- Program Expenses: proposed program expenses were \$20,000, actual was \$31,700
- Total proposed payroll expense was \$51,900, actual expense was \$71,573.
- In both of these areas, expenditures were increased once we realized there would be additional program revenues to offset these additional costs.
- Extra staff in summer: Expenses included expanded employment period and increased wage over and above that covered by Canada Summer Job Grant, MERCs. We also hired an additional casual summer helper.
- More advertising budgeted this year – especially newspaper ads for job postings.
- Grants: Due to COVID-19, some projects funded by GRS through Grants in Aid were postponed. Some of the Grants in Aid funds were held over from 2020 and claimed in 2021. 2021 Grants were awarded to Gabriola Land and Trails Trust for upgrades to Peterson-McDonald Trail, Gabriola Golf Course for Junior Lessons with a golf-pro and free access for kids, The Hope Centre for new play equipment and furniture, Gabriola Players for performances, The Commons for trail marking, and the Gabriola Soccer Association for new uniforms.
- We continued to offer GabRec Access subsidies to families needing assistance, but the total amount accessed was much less than budgeted for.
- Insurance – extra directors errors and omissions coverage added to policy.

Program statistics for 2021 are attached separately.