



# Gabriola

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## RECREATION SOCIETY

### **GABRIOLA RECREATION SOCIETY: Annual Report for 2022**

Submitted to Hannah King, RDN Supervisor of Recreation Services by Feb 16, 2023

#### **Administration**

- In 2022, the ending of many COVID restrictions seen in the previous two years allowed programs to operate more normally and registration was up as anticipated.
- Ongoing participation in the meetings of the Gabriola Health and Wellness Collaborative, which includes members of Gabriola's key organizations. Building these community connections helps us hear the needs of Gabriola and how the Rec Society can support wellbeing initiatives.
- Acquired a new office computer as we have two staff now and one of the computers was overdue for replacement. The other computer in use was purchased in 2018.
- Two used 420 sailboats were reduced from the GRS inventory. GRS facilitated the sales. The proceeds from the sale of the items were paid to the RDN by the purchasers.
- GabRec Access (low income subsidy) utilization rose since the re-opening of many programs. In 2022 the uptake was 50% of our budgeted capacity. Word continues to spread and we hope to assist more families in 2023.
- Completed a facility inventory for Area B.

#### **Challenges**

- GRS faces ongoing challenges in accessing space to run programming. While it was great that the school gym was once again available for booking, we encountered struggles with interruptions to our regularly scheduled drop-in sports. The opportunity to be active indoors in winter is hugely beneficial to our community and a drop-in system requires stability to be successful. It is also difficult to reach participants of a non-registered program in the case of short notice cancellations. The GES gym is our only indoor ball sports venue for social and physical activity but the district policy is to cancel all bookings when there is a school closure, power outage, snow day, or lack of custodian.
- Cancellations at Community Hall creating an interruption to our most popular program, Yoga for All. GRS booking bumped for a variety of other priority bookings.
- Finding suitable instructors for programming continues to be a challenge both year round and specifically for summer camp programming. GRS widely advertised two unique summer staff positions but only received one application overall. We will continue to offer competitive wages and access to training to help bring people into these important roles.

- Access to aquatics remains a challenge as well. GRS and Gabriola as a community have been lacking a swim instructor and a lifeguard for several years. The private pool at Camp Miriam would likely be available for GRS to book for one-two weeks/year so GRS is always looking for swim instructors or someone interested in becoming a swim instructor so that we may bring this life saving skill development to our community.
- Insurance on skateboarding programs - our policy does not cover this sport but there is a demand for skateboard instruction in this community. GRS seeks an insured instructor to partner with.
- The portable at Rollo McClay Community Park still sits condemned with the sole purpose of storage. Challenges here also include occasional vandalism to the site or break-in attempts.

### **Successes**

- First full year with 2 part-time staff working collaboratively; workload feels balanced and both staff are working in areas of their strengths and expertise.
- A huge success of 2022 is the re-opening of the elementary school gym to facilitate Adult Drop-in Sports. This is a valuable recreation opportunity for our community members.
- Many new programs introduced and many new participants reached across age ranges.
- In 2022 GRS connected with BC Sailing to bring their MOSS Sailing camp to Pages Marina at Silva Bay for a week in July. The program sold out quickly and many families and locals were thrilled to see this program re-introduced to Gabriola.
- One full-time summer hire this year helped make it possible to offer a variety of summer camps to children in Area B. GRS made it work with one full time CSJ funded staff as well as various community members who lead programs in their own area of interest/expertise.
- Continued meetings with the RDN to move the needs assessment project further ahead. A draft Facilities Inventory was submitted to RDN as a resource for the firm chosen to prepare the Recreation and Parks Master Plan for Area B.
- Staff and board attended the grand opening of the new skatepark at Huxley.

### **Program Cancellations**

- We only had one program that was cancelled - Gentle Movement due to low registration (Spring 2022).
- Some programs had low registration but we were able to offset associated losses with more successful programs. Participants who attended programs with low registrations were grateful that they were not cancelled.

## **Community Parks**

- Online bookings system developed on GRS website to help connect user groups to RDN spaces.
- After more than 25 years of interest and effort by the community to plan, fundraise, and advocate for a proper skate park facility, this was finally accomplished and 2022 saw the completion and opening of the skatepark at Huxley Park. Huxley is a very busy, active hub for Gabriolans looking for outdoor recreation opportunities.
- Rollo McClay fields are in high demand, the community would like them to be able to sustain more use.

## **Budget**

The comparative financial report, including GRS' proposed and actual 2022 budgets, accompany this report. The significant differences between our proposed and actual 2022 budgets were:

### Revenue

- Program Revenue: Program revenue was significantly more than budgeted. Jenny's efforts to collaborate with leaders in our community and offer diverse programming brought many programs to the table. Prices were kept accessible and for the most part registration was high enough to generate revenue in programming and/or offset those with low registration or higher expenses.
- Drop in Sports: Attendance has room to grow but we did have enough participation to break even on the rental of the gym space.
- CSJ Funding: We were approved for two positions initially but were not able to find a second summer staff to hire. So our total funding was \$4939 which covered 74% of the total wage we paid our one summer hire.

### Expenses

- Program Expenses: mostly comprised of contracted instructor wages to run the programs.
- Staff Wages: With 2022 being the first year of two part-time staff, the budget line that was set back in August 2021 was more reflective of the preceding years of one staff.
- Summer Staff: GRS received \$4939 from CSJ and GRS paid an additional \$2200 in summer staff wages to offer a higher wage
- Advertising and Marketing: under budget as we did not feel the need to print seasonal brochures. This option is still under consideration for next year..
- Grants in Aid: In 2022 GRS awarded \$2690.39 in grants to The HOPE Centre, Islands Futures, and The Gabriola Commons. There were also 4 grants from the 2021 period that were paid out in 2022 amounting to another \$2969.91.
- GabRec Access: Low Income subsidy funding was accessed by 7 families in 2022 totaling \$960.00. As the cost of living rises we anticipate more uptake in 2023.
- Insurance: No changes to the insurance we carry but the rates did increase.

- Office Equipment: As it was looking like programs were generating some revenue as we approached year end, it was deemed an appropriate time to outfit the GRS office with a secondary desktop computer (\$899) to increase staff efficiency.

**Program statistics** for 2022 are attached separately.