



## **Report to Council**

**Report Number:** RE-16-2023

**Subject:** Update on statistics for halls, arena & complex

**Prepared by:** Carol Ann Scott, Recreation Coordinator

**Revised by:** Josée Brizard, CAO-Clerk

**Date of the meeting:** September 11<sup>th</sup> 2023

## **Context**

To provide an update to Council on statistics for the centres for 2023 and the upcoming season for the St-Isidore arena and Nation Sports Complex.

## **Report**

In general, our hall rentals are starting to come back to pre Covid levels and we anticipate that 2024 will be a better year.

The St-Isidore arena ice season starts Aug. 24<sup>th</sup> 2023, our prime time is fully booked as usual, and we have increased our rentals for the 2023/24 season by 2 hours due to a new adult league playing during the day – see attached St-Isidore Arena 2023/24 Ice time schedule. There will be senior exercise classes, twice a week in the fall and we are hoping to get Zumba classes going again.

There are courses for danse, Zumba and Nia starting in September at the complex and we are currently looking for instructors for yoga & Pilates. Various free drop in programming will also be offered and we anticipate that a senior's exercise class will start twice a week in the fall. The field schedule is filling in nicely and there will be a variety of sports going on in the building this winter including baseball, soccer and lacrosse – see Complex Field schedule.

St-Albert hall starts to get very busy with weddings and various activities from September – December. Fournier hall is hosting both senior club activities, darts and cards, family parties and various meetings. St-Bernardin Hall will be hosting a craft show in November and pickleball is hoping to start again in the fall.

## **Recommendation**

The report is for information only.

## **Attachments**

St-Isidore Arena 2023/24 Ice time schedule  
2022 Finances  
2023/24 Complex Field Schedule  
2023 Statistics for halls, parks & fields  
2024 Reservations

### Activités réserver aux centres 2022

	Centre Limoges	Salle Fournier	Limoges Annexe	Centre St-Isidore	Centre St-Albert	Centre Calédonia	Total
<b>Party familles/privés</b>	9	8	1	-	5	4	27
<b>Activités avec bar</b>	3	4	-	8	10	3	28
<b>Mariages</b>	-	-	-	-	6	5	11
<b>Dîner communautaires</b>	8	2	-	-	-	-	10
<b>Funérailles</b>	3	2	-	2	6	3	16
<b>Réunions</b>		3 gratuit 8 paye	12 gratuit 2 paye	10 gratuit 25 paye	33 gratuit 4 paye	5 réunions gratuit 2 paye	63 gratuit 41 paye
<b>Activités sportives</b>	80 ballon volant (59) balle hockey (21)	27 (14) darts (13) agility	-	-	6 agility	2 gymnastic	115
<b>Cartes set-up</b>	-	34	-	-	-	-	34
<b>Activités groupes communautaire</b>	5	5	-	11	12 8 l'église	10	43
<b>Cours</b>	-	-	-	-	-	-	-
<b>Cuisine seulement /friteuse</b>	-	-	-	-	2	-	2
<b>Programmation Elections Auction</b>	1	- - -	- - -	65 Early years& Centred'Estrie 1 -	- 3	45 Pickleball 1	110 5 1
<b>Total activités</b>	<b>109</b>	<b>93</b>	<b>15</b>	<b>122</b>	<b>87</b>	<b>80</b>	<b>506</b>

**\*\* Il n'a pas de personnel dans le bâtiment durant l'activité**

### Finances 2022 des parcs

Parc	Contribution municipale	Transfère réserve/ dépenses	Total
Parc St-Isidore	\$13,615.53	\$0	\$13,615.53
Parc Ste-Rose	\$7,267.25	\$0	\$7,267.25
Parc St-Bernardin	\$22,984.07	*\$110,717.71	\$87,733.64
Parc Fournier	\$19,507.22	\$0	\$19,507.22
Parc St-Albert	\$11,568.34	\$1,434.85	\$10,133.49
Parc Forest Park	\$12,000.00	\$584.00	\$11,416.00
Limoges (Rodolphe)	\$52,068.51	\$0	\$52,068.51
Limoges (Giroux)	\$4,000.00	3,055.89	\$944.11
Limoges (CFE)	\$4,000.00	\$1,363.63	\$2636.37
Limoges (Gagnon)	\$12,229.78	\$0	\$12,229.78

\*Dépenses terrain multisports à St-Bernardin

### Finances 2022 des salles / aréna

Parc	Revenues	Dépenses	Total
Arena St-Isidore	\$276,896.47	\$516,171.59	(\$239,275.12)
Bowling	\$3,580.64	\$3,645.76	(\$65.12)
Salle St-Isidore	\$15,606.25	\$16,626.69	(\$1,020.44)
Bar St-Isidore	\$53,321.36	\$41,512.60	\$11,808.76
Cantine St-Isidore	\$8,585.62	\$5,049.27	\$3,536.35
Salle St-Bernardin	\$27,684.12	\$75,692.83	(\$48,008.71)
Salle Fournier	\$5,928.90	\$21,930.97	(\$16,002.07)
Salle St-Albert	\$41,164.35	\$61,570.37	(\$20,406.02)
Salle Communautaire Limoges	\$13,870.13	\$57,908.31	(\$44,038.18)
Complexe Limoges	*\$0	\$10,958.930.83	(\$10,958.930.83)

\*Location du terrain sont commencé en janvier 2023.

**Jan 1<sup>st</sup> to Dec 31<sup>st</sup>, 2023, Activities Per Hall**

Activities   Hall	Limoges Center	GFL Hall	Limoges Annex	St-Isidore Center	St-Albert Center	Caledonia Center	Fournier Hall	Totals
Parties / Private	6 (4 with bar)	36	7	35 (7 with bar)	33 (8 with bar)	12 (4 with bar)	31 (4 with bar)	<b>160</b>
Weddings	1	1	0	0	8 (8 with bar)	1 (1 with bar)	2	<b>13</b>
Brunch / Diners for Community	0	0	0	0	3	8	8	<b>19</b>
Funerals	5 (1 with bar)	1	1	0	3 (1 with bar)	3 (2 with bar)	5 (1 with bar)	<b>18</b>
Meetings	5	1	43	22	18	8	9	<b>106</b>
Sporting Activities	82	28	0	0	0	24	13	<b>147</b>
Community Group Events	14	0	0	3	7 (2 with bar)	1	13	<b>38</b>
Kitchen Only Events	0	0	0	0	0	0	0	<b>0</b>
Programming	20	59	0	10	0	0	0	<b>89</b>
Auction	0	0	0	0	0	0	0	<b>0</b>
School Rentals	1	0	0	0	0	0	0	<b>1</b>
Bowling (reserved)	0	0	0	3	0	0	0	<b>3</b>
<b>Totals</b>	<b>134 (5 with bar)</b>	<b>126</b>	<b>51</b>	<b>73 (7 with bar)</b>	<b>72 (19 with bar)</b>	<b>57 (7 with bar)</b>	<b>81 (5 with bar)</b>	<b>594</b>

\*It is important to note that for 9 weeks during the Summer, Kawabunga Summer camps are using the GFL Hall and the St-Isidore Arena for their camps.

\*Some meetings in the St-Albert Hall are missing as community groups failed to report to the Rec. Department regarding their rentals

**Jan 1<sup>st</sup> to Dec 31<sup>st</sup>, 2023, Activities Per Park**

Activities   Park	Gagnon	Fournier	Jean-Maurice	Rodolphe Latreille	St-Isidore	Ste-Rose, Forest Park, Giroux, Lavigne, Jean-Paul Charlebois	Total
Parties / Private	6	1	4	30	6	0	<b>41</b>
Weddings	1	0	0	0	0	0	<b>1</b>
Funerals	1	0	0	0	0	0	<b>1</b>
Sporting Activities	0	0	103	152	0	0	<b>255</b>
<b>Totals</b>	<b>8</b>	<b>1</b>	<b>107</b>	<b>182</b>	<b>6</b>	<b>0</b>	<b>298</b>

**Jan 1<sup>st</sup> to Dec 31<sup>st</sup>, 2023, Activities on Field**

<b>Activity</b>	<b># of Rentals</b>
Private	36
Soccer	99
Baseball	29
Lacross	32
Football	0
School Rentals (Baseball + Football)	10
Programming Activities	210
<b>Total With Programming</b>	<b>416</b>
<b>Total Without Programming</b>	<b>193</b>

\*In the months of June, July, August and September The Nation has averaged 47 programming activities which include soccer, touch football, parents and tots, etc.

\*Kawabunga Summer Camp also uses 1 field for 9 weeks during the Summer

\*If we consider the “types” of organization that rent the field, we have 1 local league, others are from outside the Nation Municipality and over 10 different associations have rented the field.

**Walking Track Numbers**

<b>Type of Pass</b>	<b># of Passes</b>
Annual	26
Monthly	21
Family	2
Drop-Ins	37
<b>Total</b>	<b>86</b>

**Revenues Generated from Jan 1<sup>st</sup> to Aug 18<sup>th</sup>**

<b>Facilities</b>	<b>Revenue</b>	<b>Projected Expenses for 2023</b>
Walking Pass	\$3,361.79	\$1,303,048
GFL Hall	\$12,469.38	
Field Rentals	\$42,428.01	
Caledonia	\$4,768.55	\$82,475.00
Fournier	\$4,457.43	\$27,842.00
Limoges Annex	\$873.84	\$89,841.00
Limoges Center	\$6,737.22	
St-Albert	\$8,440.18	\$98,370.00
St-Isidore Hall and Sports Bar	\$11,438.79	\$61,829.00
St-Isidore Arena - Ice	\$161,963.72	\$727,752.00
St-Isidore Bowling	\$288.09	\$7,495.00
All Parks	\$862.58	\$278,750.00
<b>Total</b>	<b>\$258,089.58</b>	<b>\$3,083,440.00</b>

Fall / Winter | Limoges Sport Complex

	Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Sunday	
	Field #1	Field #2	Field #1	Field #2	Field #1	Field #2	Field #1	Field #2	Field #1	Field #2	Field #1	Field #2	Field #1	Field #2
8h - 9h	School 8am-5pm (9 hrs)		School 8am-5pm (9 hrs)		School 8am-5pm (9 hrs)		School 8am-5pm (9 hrs)		School 8am-5pm (9 hrs)		Youth & Adult soccer assoc. 8am-4pm (8 hrs)			
9h-10h		Parent + Tot 9am-10:30am											Youth Soccer assoc. 9am-2pm (5 hrs)	
10h-11h						Parent + Tot 10am-11:30am								
11h-12h														
12h-13h														
13h-14h														
14h-15h														
15h-16h														
16h-17h											Nation Programs			
17h-18h														
18h-19h			Nation Programs		Local Youth Soccer 6pm-7:30pm (1.5 hrs)		Youth & Adult Soccer assoc. 6pm-9pm (3 hrs)		Youth & Adult Soccer assoc. 6pm-9pm (3 hrs)					Youth baseball
19h-20h	Adult Soccer 8pm-9:30pm (1.5hrs)												6pm-10pm (4 hrs)	
20h-21h														
21h-22h														
22h-23h														

- Adult Sport Association = 7.5 hours/ week
- Youth Sport Association = 15.5 hours/ week
- Youth & Adult Sport Association = 14 hours/ week
- Nation Programs =8 hours/week
- School Field Time = 45 hours/ week

HOUR	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	HOUR		
8h-9h	St-Isidore Arena 2023-2024 Ice Times schedule					Regional assoc. 8:30am - 11 am (2.5hrs)		8h-9h	Free Programming	
9h-10h							local assoc. 9 - 11 am (2hrs)	9h-10h		
10h-11h		Parent & Tot Skate 10:30 -							10h-11h	Children / Youth
11h-12h						Free Skating 11am-12pm	Regional assoc. 11 am - 3 pm (4.5hrs)	11h-12h	Adults	
12h-13h				Adult 12:00 - 1:30 pm (1.5hrs)	local assoc. 12am - 3pm (3hrs)	12h-13h		Junior C		
13h-14h		Seniors Skate 1-2 pm								13h-14h
14h-15h			Adult 2:30 - 4 pm (1.5hrs)			Adult 2:30 - 4 pm (1.5hrs)		Regional assoc. 3pm - 10pm pm(7hrs)	14h-15h	Programming
15h-16h	Shinny Hockey 3:30-5 pm			Free Skating					15h-16h	Non Prime Adults
16h-17h			Shinny Hockey 4-5 pm			soc.	Prime Adults		11	
17h-18h					Adult 4:30- 6 pm (1.5hrs)		17h-18h		Junior C	4
18h-19h	local assoc. 5:30 - 8 pm (2.5hrs)	local assoc. 5:30-8 pm (2.5hr)	Regional assoc. 6 - 10:30 pm (4.5hrs)	local assoc. 5:30-8 pm (2.5hrs)		Regional assoc. 5 - 8 pm (3hrs)	local assoc. 3:30 -5:30 pm (2hrs)		Regional	19
19h-20h										
20h-21h	Adult 8 - 11 pm (3hrs)	Adult 8 - 9:30 pm (1.5hrs)		Adult 8 - 9:30 pm (1.5hrs)	Adult 8 - 9:30 pm (1.5hrs)	Adult 8 - 9:30 pm (1.5hrs)	Regional assoc. 5:30 - 7 pm (1.5hrs)	Regional	4	
21h-22h								Junior C 9:30 - 11pm (1.5hrs)	Adult 9:30 - 11 pm (1.5hrs)	Adult 9:30 - 11 pm (1.5hrs)
22h-23h							20h-21h			
							21h-22h			
							22h-23h			



**Jan 1<sup>st</sup> to Dec 31<sup>st</sup>, 2024, Activities Per Hall**

Activities   Hall	Limoges Center	GFL Hall	Limoges Annex	St-Isidore Center	St-Albert Center	Caledonia Center	Fournier Hall	Totals
Parties / Private	10	1	0	4	20 (8 with bar)	1	4	<b>40</b>
Weddings	0	1	0	0	1 (1 with bar)	1 (1 with bar)	0	<b>3</b>
Brunch / Diners for Community	0	0	0	0	1	6	0	<b>7</b>
Funerals	0	0	0	0	0	0	0	<b>0</b>
Meetings	0	0	0	0	0	0	22	<b>22</b>
Sporting Activities	34	24	0	0	0	0	0	<b>58</b>
Community Group Events	0	0	0	0	4	0	0	
Kitchen Only Events	0	0	0	0	0	0	0	<b>0</b>
Programming	0	0	0	0	0	0	0	<b>0</b>
Auction	0	0	0	0	0	0	0	<b>0</b>
School Rentals	0	0	0	0	0	0	0	<b>0</b>
Bowling (reserved)	0	0	0	0	0	0	0	<b>0</b>
<b>Totals</b>	<b>44</b>	<b>26</b>	<b>0</b>	<b>4</b>	<b>26</b> (9 with bar)	<b>8</b> (1 with bar)	<b>26</b>	<b>130</b>

**Jan 1<sup>st</sup> to Dec 31<sup>st</sup>, 2024, Activities Per Park**

Activities   Park	Jean-Maurice	Jean-Paul Charlebois	Ste-Rose, Forest Park, Giroux, Lavigne, Gagnon, Fournier, Rodolphe Latreille, St-Isidore	Total
Parties / Private	2	0	0	<b>2</b>
Weddings	0	0	0	<b>0</b>
Funerals	0	0	0	<b>0</b>
Sporting Activities	0	4	0	<b>4</b>
<b>Totals</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>6</b>

**Jan 1<sup>st</sup> to Dec 31<sup>st</sup>, 2024, Activities on Field**

Activity	# of Rentals
Private	0
Soccer	44
Baseball	27
Lacross	14
Football	0
School Rentals (Baseball + Football)	0
Programming Activities	0
<b>Total With Programming</b>	<b>85*</b>
<b>Total Without Programming</b>	<b>85</b>

\*No Nation Programming has been entered in the system. We will work around the schedule and offer free programming.