

APPENDIX B

February 18, 1971

Chairman and Members
Central Park Committee.

Re: Swangard Stadium - A Review of Rental Rates, Revenue and Expenditures

As requested at the last meeting of the Committee, your staff have reviewed the present rental schedule for Swangard Stadium, and considered proposed changes in current methods of operation intended to effect economies.

It is recommended that no changes in operating procedures, nor any reduction in rates, be considered at the present time.

Attachments:

- (a) Statement of Revenue & Expenditures 1970
- (b) Detail of Direct Costs (per cent)
- (c) Replies to Questions raised by Commissioner Price.

*Schedule back to back with other groups
Have some space in now to show costs*

Central Park Committee
2099 Beach Avenue
Vancouver, B.C.

MANAGER'S REPORT

ITEM No. 8

(a) Swangard Stadium - Statement of Revenue and Expenditures (1970)

Revenue:

<u>Events: (Type & Number)</u>	<u>Attendance</u>	<u>Receipts</u>
Soccer - amateur (22)	17,091	\$ 3,665.65
Soccer - semi-pro (22)	18,907	5,441.61
Soccer - semi-pro - <u>special</u> (2)	6,720	2,346.11
Football - amateur (7)	6,182	1,205.00
Football - semi-pro (5)	1,566	1,065.00
Track - amateur (6)	14,655	1,385.60
Rugby - amateur (1)	4,000	905.10
 TOTAL	 65	 \$16,014.07

Expenditures:

Payrolls	\$ 12,126.54	
Fringe Benefits	2,736.00	\$14,862.54
Light Equipment		1,188.00
Supplies (including utilities)		2,973.68
Furnishings & Equipment (including P.A. system)		1,159.79
Miscellaneous		<u>967.56</u>
	Gross Expenditure	\$21,151.57
	Less Rental Receipts	<u>\$16,014.07</u>
	Net Expenditure	\$ 5,137.50

Gross cost per event \$21,151.57/65 \$ 325.40

* Net cost per event \$5,137.50/65 \$ 79.03

Amount paid by groups
\$ 246.37

* Represents the average subsidy, per event,
based on 12 months operation.

MANAGER'S REPORT

1970 Re. 0

(b) Detail of Direct Costs (per event)

All figures shown are approximate values only, as direct costs can vary considerably from one event to the next.

	<u>Approx. Cost/Event</u>
1. Field marking (labour and material)	
(a) Soccer and rugby	\$ 10.00
(b) Football	21.00
(c) Track	62.00
2. Supervision	
(a) Stadium Manager (based on 1/2 annual salary ÷ No. of events)	\$ 58.15
(b) Additional Supervisor called in for Stadium events only	10.00
(c) Ticket takers and sellers - not mandatory - \$15.00 - \$25.00 paid by user.	
	<u>\$ 68.15</u>
3. Clean Up (stands, washrooms, etc.)	
(a) Wages	\$ 36.00
(b) City Garbage Pick up	4.00
(c) Mop rental	.75
	<u>\$ 40.75</u>

NOTE: These figures represent only those costs which can be attributed directly to an event and do not include all fixed and non-fixed costs of operating the Stadium.

MANAGER'S REPORT

ITEM No. 8

(c) Replies to Questions Raised by Commissioner Pride

Question (1) In 1970 in Categories 1, 2, 3 & 4 (amateur), there were 36 events bringing in a total of \$6,583.00, for an average take of \$183.00 per event. By how much was each event subsidized?

Answer Actual; total take \$7,161.35, Average take \$198.91
Based on the gross cost per event (see statement of Revenue and Expenditures) each event was subsidized \$126.49.

Question (2) In 1970 in Category 5 (semi-professional), there were 29 events bringing in a total of \$3227.00 for an average take of \$204.00 per event.
Was each event subsidized...by how much...or did category 5 give us some profit which we could use to subsidize categories 1, 2, 3, 4.

Answer Actual; total take \$8,852.72, Average take \$305.26
Each event was subsidized \$20.14.

Question (3) What effect will Empire Stadium have on our 1971 use by category 5?

Answer It is not expected that Empire Stadium will have any appreciable effect on our 1971 use by category 5. The Vancouver Spartans Soccer Club is our major category 5 user and has already applied for use of the Stadium during 1971.

Question (4) Will we be subsidizing categories 1, 2, 3 & 4 from budget more in 1971 than in 1970?...by how much?

Answer We do not anticipate any major difference.

Question (5) Does the Central Park Committee 'contract', for use of the Stadium, state all (direct) costs accrued per event and indicate the amount of subsidy. If it does not, then this should be done.

Answer The contract does not state costs, or the amount, each event is subsidized. Both these amounts are variable (as previously described) and could lead to misunderstandings on the part of the user.

.....2

MANAGER'S REPORT

ITEM NO. 8

The following suggestions have been made by Commissioner Pride with staff comments noted:

1. That in principle, groups in categories 1, 2, 3 & 4 be permitted to provide their own Field Marking, ticket taking, concession operations, P.A. system, and litter pick-up upon submission of a deposit - such deposit to be forfeited if the job is not done to an acceptable standard.
 - (i) Field Marking: Your staff considers this proposal unacceptable from the stand-point of quality control as well as problems which could arise over Union jurisdiction.
 - (ii) Ticket Takers & Ticket Sellers: are only provided at present when requested. Groups may elect to provide their own.
 - (iii) Concessions: Due to the large investment in Concession equipment, it would be unadvisable to permit outside groups to operate this facility. Health regulations prohibit the use of unqualified staff.
 - (iv) P.A. System: there is no direct charge at the present for the use of the P.A. system.
 - (v) Litter Pick-up: While this may have some merit, the resultant savings would be offset by the cost of administering the proposal.

MANAGER'S REPORT

Item No. 8