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**TO:** CITY MANAGER **DATE:** 2012 December 05

**FROM:** CITY LIAISON COMMITTEE TO THE  
2012 BC SENIOR'S GAMES

**SUBJECT: FINANCIAL SUMMARY FOR THE 2012 BC SENIOR'S GAMES**

**PURPOSE:** To provide a revenue and expense summary for the BC Senior's Games and to seek Council's approval to release the final payment committed by the City to Burnaby's Organizing Committee.

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**RECOMMENDATION:**

1. **THAT** Council approve payment of \$30,000 to the Burnaby Senior's Games Organizing Committee in fulfillment of the City's commitment to provide support for the Games as approved by Council in July 2009.

**REPORT**

**1.0 BACKGROUND**

Council, on 2009 July 20 approved a recommendation that the City submit a bid to host the 2012 BC Senior's Games. The report also indicated that as a condition of bidding, the City was committing to provide \$55,000 in funding for the Games and an additional \$50,000 in in-kind support. On 2011 October 17, Council approved a payment of \$25,000 in partial fulfillment of its commitment. This payment allowed the Burnaby Organizing Committee (BOC) to offset some of their initial expenses, and allowed them to set up the necessary administrative infrastructure to properly organize the games. The BOC, led by President Darlene Gering and the volunteers on the Committee, proceeded to effectively manage all aspects of the games which were held on 2012 August 21 to August 26. The games were highly successful, and attracted close to 4,000 participants who competed in 28 different sports. This report provides a revenue and cost summary for the Games, including how the funding provided by the City was allocated, and how funding provided by the Province, the registrants, the sponsors and other contributors to the Games was spent by the BOC for hosting the event.

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## **2.0 REVENUE**

As shown in (Attachment #1), the total revenue generated by the Games was \$547,193. The major revenue source was the registration fees paid by the games participants themselves which accounted for 36 percent of total revenue. Sponsorships provided by corporate donors and individuals accounted for 29 percent of total revenue. These generous sponsorships were found and recognized through the Friends of the Games (FOG), which did a tremendous amount of fund raising to help offset the Games expenses. The Provincial Government (through the BC Games Society) contributed \$105,000 which accounted for 19 percent of games funding, and the City of Burnaby's contributions accounted for 10 percent of total revenue. Various other sundry revenues, including contributions, donations, sales and grants accounted for the remaining 6 percent.

It should be noted that the revenue generated by the BOC activities significantly exceeds the budget estimate included in the original bid. This is because the sponsorship revenue generated by the work of the FOG surpassed expectations, and because the number of participants that were ultimately attracted to take part in the games was greater than expected. This revenue enabled the BOC to accommodate the larger number of participants and allowed them to provide services that would not otherwise have been possible within the original budget. The efforts of the BOC to cover their costs and generate revenue was a key factor in the success of the games.

## **3.0 EXPENSES**

The total expenditures for the games according to the BOC as shown in Attachment #1 were \$531,628. The first major area of expense was to secure the venues for the Games which accounted for approximately 38 percent of total expenses. This included provision for City owned venues such as the golf courses, Bill Copeland Arena, Swangard Stadium and the Riverway Sports Complex, as well as schools (Burnaby Mountain and Byrne Creek Secondary Schools) and private or other venues outside Burnaby (i.e. Bonsor Firefighters Hall and Royal City Curling Club). The second major area of expense was to administer the Games which included costs for the Games offices, temporary office staff and supplies, rent, equipment rental, travel and other contingencies associated with planning and hosting such a large event over several months. 22 percent of total costs were for administration. Other major cost areas were to arrange the gala banquet and to fund the operations of FOG for sponsor recognition events, signage, printing and other activities associated with their fund raising activities. Expenses related to each directorate are shown in (Attachment #1).

The net of revenue less expenses is an overall surplus of \$15,565.

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#### 4.0 DISPERSAL OF FUNDS

As previously noted, one of the conditions of hosting the BC Senior's Games was that the City had to commit to providing cash and in-kind support. Another condition of hosting the games was that the City is required to remit back 50 percent of any surplus funds generated by the Games to the BC Seniors Games Society to be used to fund future games. Subject to a final audit of the revenues and expenses reported by BOC in Attachment #1, the amount remitted should be 50 percent of \$15,565 or \$7,783. The remaining funds will be used for senior's amenities. The BOC advises that the final audit of their finances will take place in mid December, and they will be in a position to remit the funds as noted above after that time.

#### 5.0 CONCLUSION

The BC Senior's Games were hosted in Burnaby between 2012 August 21 and 26. They were a highly successful event, featuring some of the highest participation levels in Games history. As part of the conditions of hosting the Games, the City is obligated to make a final payment to the BOC to offset Games expenses. This report recommends that Council approve payment of \$30,000 in fulfillment of the City's commitment of support as approved by Council in July 2009. The report indicates where additional revenues were generated, and it shows the areas of expenditure that were involved in planning and holding the event. The report also indicates that the BOC will remit 50 percent of the total surplus of \$15,565 to the BC Senior's Society as a condition of hosting the event, and that the remaining 50 percent will be kept in the City to be used for senior's amenities in Burnaby.



Dave Ellenwood  
DIRECTOR PARKS, RECREATION & CULTURAL SERVICES

DE:de:mc  
Attachment  
p:/../de/bcgamesfinancialsummary.docx

**BURNABY 2012 BC SENIOR GAMES HOST SOCIETY**  
Profit & Loss – August 2011 through November 2012-12-05

<b>Revenue</b>	<b>\$</b>
Senior's Games Society Grant (Gov't of BC)	105,005
City of Burnaby Funding	55,000
Registration Fees	194,278
Sponsorships	160,100
Other	<u>32,810</u>
Total	547,193

<b>Expenses</b>	<b>\$</b>
Sport (events)	204,051
Administration	115,541
Food Services	46,558
Friends of the Games	40,719
Ceremonies	18,743
Communications	6,844
Medical	3,086
Promotions	13,218
Protocol	19,448
Registration & Results	6,561
Security	6,401
Special Events	17,384
Transportation	19,719
Volunteers	12,799
Uncategorized	<u>556</u>
Total	531,628

**Surplus** **\$15,565**