



**Budget Committee
Meeting Agenda**

**2019 Special Budget
Public Consultation**

Monday, January 14, 2019

7 p.m.

Council Chambers

Aurora Town Hall



**Town of Aurora
Budget Committee
Meeting Agenda**

2019 Special Budget Public Consultation

Monday, January 14, 2019
7 p.m., Council Chambers

1. Approval of the Agenda

Recommended:

That the agenda as circulated by Legislative Services be approved.

2. Declarations of Pecuniary Interest and General Nature Thereof

3. Delegations

(a) David Thom, Chair, Board of Governors, Aurora Sports Hall of Fame
Re: 2019 Budget Request for Aurora Sports Hall of Fame

(b) Sandra Manherz, Rob Brissenden, and Ron Weese, Sport Aurora Inc.
Re: 2019 Budget Request for Sport Aurora

4. Public Consultation – Open Session – Opportunity for Members of the Public to Provide Input Regarding the 2019 Budget

5. Adjournment



**Budget Consultation Meeting
January 14, 2019 7:00 p.m.**

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**2019 Budget Request to Council
For Funding or Services in Kind**

This Request form and any written submissions or background information for consideration by Council must be submitted to the Clerk's office by the following deadline:

4:30 p.m. Friday January 4, 2019 by e-mail to Clerks@Aurora.ca

Budget Item for Discussion: <i>Aurora Sports Hall of Fame</i>	
Name of Spokesperson: <i>David Thom</i>	Name of Group or Person(s) being Represented (if applicable): <i>Aurora Sports Hall of Fame</i>
Brief Summary of Budget Item to be Presented to Council: Attach a one page description of your funding request or other budget item to allow Council and staff to understand the nature of your request/suggestion. Please include reference to: <ul style="list-style-type: none"> • Benefit to Town Community including an estimated number of benefitting Aurorans • If applicable, how requested funds will be managed and spent, including a budget breakdown • Expected outcomes – your view of success; where applicable, include comparatives • Any service(s) in kind requested to be provided by the Town: be as specific as possible 	
Please complete the following:	
Funding amount requested: \$ <u>28,100.</u>	
To Support one-time project \$ _____ or, an on-going Program/Operation \$ <input checked="" type="checkbox"/>	
NB: For Group/Organization funding requests, please attach latest audited financial statements	
Have you been in contact with a Town staff or Council member regarding your matter of interest?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If yes, with whom? <i>Robin McDougall Al Downey</i>
<input checked="" type="checkbox"/> I acknowledge that the Procedure By-law permits five (5) minutes to delegate. (Depending upon the number of delegates at the meeting, the Chair may shorten all delegations to less than five (5) minutes)	



Benefit to Town/Community

- The Aurora Sports Hall of Fame recognizes and celebrates sport achievement in our community.
- Through our “Sport History Alive” and “Future Hall of Famers” programs we motivate our youth to be active and involved in sport.
- Our physical location at the SARC is an attraction for our entire community as well as visitors to Aurora, to learn about our rich sport heritage.

Budget Breakdown

- See attached

Expected Outcome

- We value the partnership that we have developed with the Town of Aurora. The continued support will assist us in expanding our outreach to all of Aurora with our education program and touring exhibits under our “Moment in Sport” program.

This is an important component of the Aurora Sports Hall of Fame, something that the federal government recognizes as a valuable part of our newly obtained charitable status.



FUNDING REQUESTED FROM THE TOWN OF AURORA

	2018 PROJECTED	2019 PROJECTED
Funds Raised by ASHoF Directly		
Ticket Sales, Donations, Sponsorships, Fundraising, Program Advertising, Fantasy Auction Proceeds, etc	\$ 47,116 <i>46.6%</i>	\$ 54,000 <i>65.8%</i>
Expenses		
Annual Gala Induction Dinner	33,519	34,500
Website, Video Brochures & Promotional Materials	7,383	7,500
Artifact Collections, Displays & Curation <i>*see note below</i>	18,528	-
Education Outreach	4,880	7,500
Induction, Nominations & Selection	2,627	2,700
Sponsor, Honoured Member & Volunteer Support	4,736	4,900
Project management, accounting, and administrative costs	29,506	25,000
	101,179	82,100
Shortfall	-\$ 54,063	-\$ 28,100
Additional Funding Secured for 2018		
Town of Aurora	\$ 48,100	
Funding Requested from Council for 2019		
		\$ 28,100

Note:
The Town of Aurora has agreed to take over the responsibility and cost for the curation of the Hall and its artifacts commencing Jan 1, 2019



Budget Consultation Meeting
January 14, 2019 at 7 p.m.

2019 Budget Request to Council
For Funding or Services in Kind

This Request form and any written submissions or background information for consideration by Council must be submitted to the Clerk's office by the following deadline:

4:30 p.m. Wednesday, January 9, 2019 by email to clerks@aurora.ca

Budget Item for Discussion: Sport Aurora Request for funding	
Name of Spokesperson: Sandra Manherz Rob Brissenden Ron Weese	Name of Group or Person(s) being Represented (if applicable): Sport Aurora Inc
Brief Summary of Budget Item to be Presented to Council: Attach a one page description of your funding request or other budget item to allow Council and staff to understand the nature of your request/suggestion. Please include reference to: <ul style="list-style-type: none"> • Benefit to Town Community including an estimated number of benefitting Aurorans • If applicable, how requested funds will be managed and spent, including a budget breakdown • Expected outcomes – your view of success; where applicable, include comparatives • Any service(s) in kind requested to be provided by the Town: be as specific as possible 	
Please complete the following:	
Funding amount requested: \$ <u>49,600</u>	
To Support one-time project - \$ _____ or, an on-going Program/Operation \$ <u>49,600</u>	
NB: For Group/Organization funding requests, please attach latest audited financial statements	
Have you been in contact with a Town staff or Council member regarding your matter of interest?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If yes, with whom? Robin McDougall
<input checked="" type="checkbox"/> I acknowledge that the Procedure By-law permits five (5) minutes to delegate. (Depending upon the number of delegates at the meeting, the Chair may shorten all delegations to less than five (5) minutes)	



Executive Summary

The last 13 years has solidified Sport Aurora's presence in the Community of Aurora. We have continued to deliver quality programs, support Town initiatives and have brought millions of dollars of value to our community through revenue generation, grants and volunteer contribution.

Sport Aurora continues as a not-for-profit, inclusive Organization representing 40 sport Organizations in Aurora and thousands of citizens in our community, regardless of age, gender or ability.

We have provided leadership in sport and are recognized as the 'voice of sport' in Aurora. We estimate that we are truly the largest single Organization of any kind in the Town as sport participation is a cultural phenomenon. Sport Aurora has grown in a slow and controlled manner and has provided the knowledge, skill and expertise to create valuable assets such as the Aurora Sports Hall of Fame, the All Kids Can Play Program and, more recently, Activate Aurora.

We have provided valued input to the Town in areas of sport policy and sport facility development and use and have contributed to the Leisure Services Advisory Committee, the Parks and Recreation Advisory Committee and the Parks Recreation and Cultural Advisory Committee. In 2019 we have not been asked to participate in the newly formed Community Services Advisory Committee.

Our published Mission is to support and develop sport and physical activity in our community by advocating on behalf of our member organizations in order to build capacity, increase participation, enhance integration and celebrate excellence. This Mission is in keeping with Canadian Sport Policy and are primarily directed at building **capacity** of the Town and our Organizations to provide quality healthy physical activity for the Community, increasing **participation** of the residents through the delivery of diverse programs for both genders and from the ages of 3 to 80 years of age and for all developmental levels, promoting **integration** of programs and services amongst the members and with the municipality to achieve efficiency of delivery and to promote and celebrate **excellence** in programming and performance of all participants.

Funds that are advanced will be used to further our Mission; continuing the work we have done over the past 12 years and add expertise and value by delivering portions of the Sport Plan that are highly relevant to our sport Members. We believe that the foundation of sport is being built in Aurora through these activities and it is critical that it is done with expertise and care. We are a professionally managed, volunteer-driven Organization and our 2019 budget



Executive Summary

projections are attached. They represent a conservative, yet accurate, estimate of the financial requirements to achieve our goals and we are confident of the projections.

As we are fiscally responsible; asking for only 23% of our total budget and expect to continue all our activities and build benefits for our member organizations with the financial assistance requested of the Town.

We ask that the request for funding for the 2019 budget is approved by Town Council and that this partnership and our programs be secured for years to come for the benefit of the entire Community.

The Following are the programs of Sport Aurora that require a financial contribution:

The Breakfast of Champions

A "Breakfast of Champions" Event is needed in Sport and our Community to publicize the outstanding accomplishments of participants who achieve Provincial or better championship status in order to promote excellence in programming. In Aurora we have many programs that regularly exceed typical performance standards and these accomplishments should be publicly recognized. It motivates players, volunteers, coaches, parents and other volunteers and promotes valuable sponsorship.

The benefits to the Community are far reaching. It is widely known that the celebration of exemplary efforts is conducive to participation rates climbing. Celebrating sport participants has a positive effect on entry-level and recreational participation levels. Sport Organizations who produce high-performance athletes have a higher standing in the Community and it demonstrates their expertise, attracting participants.

Funding will go to the naming rights to the Breakfast. It will help with the procurement of a venue to host, awards, food & beverage for the athletes as well as project management for the 8 months of pre and post event production and program implantation.

Funding Request: \$5,200

Sport Volunteer Recognition

This annual event is designed to recognize and reward the sport volunteers of this Community who are the cornerstone of each Sport Organization's ability to deliver high-quality, effective



Executive Summary

and economically viable programs. Lack of volunteers was perceived to be the most important threat to each Sport Organization's survival. Without sufficient volunteers, Sport Organizations cannot deliver their Programs and therefore retention and recognition strategies that are targeted, promotional and public are needed.

The benefits to the Community are that volunteerism is rewarded and it stimulates volunteerism. The economic benefits of having a vibrant, engaged volunteer sector, whether it be sport or otherwise is well documented. Showing the public that sport volunteers are valued is an important step in recruiting more volunteers. Sport Organizations identify the lack of sufficiently trained volunteers as a major threat and so working with them to help recruit volunteers through public recognition is important.

Funding will go to the naming rights to the event. It will help with the procurement of a venue to host, awards, food & beverage for the volunteers and support for the nominating/selection process of the Sport organizations as well as project management for the 8 months of pre and post event production and program implementation.

Funding Request: \$3,000

Sport Aurora School Athletes of the Year

The mandate of the Sport Aurora School Athletes of the Year is to acknowledge the significant and exceptional achievements and contribution to athletics and sports in our Aurora elementary schools within the Town of Aurora. These athletes are nominated by their schools in both YRDSB and the YCDSB.

The benefits to the Community and to the Sport Organizations who serve the majority of residents will see greater profile to their sports and increase participation through greater awareness. By having the schools identified and incorporated into this recognition through the Town of Aurora, will help stimulate participation through this specific recognition program.

Funding will help support the production of awards, recognition and project management.

Funding Request: \$700



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Sport Aurora Athlete of the Year

The mandate of the Sport Aurora Athlete of the Year is to acknowledge the significant and exceptional achievements and contribution to athletics and sports within the Town of Aurora. The athlete MUST be a member of a Provincial/National OR International Sport Governing Body in Canada. Once selected by our Celebration & Recognition Committee, Athlete of the Year is announced at our Annual Breakfast of Champions Event and advertised by traditional media.

The benefits to the Community and to the Sport Organizations who serve the majority of residents will see greater profile to their sports and increase participation through greater awareness.

Funding will help support the award, recognition and project management

Funding Request: \$700.00

Women & Coaching and Development Workshops

A strategy to develop a pool of qualified women and girls who will act as role models to girl participants and will expand the volunteer capacity of each of our member Organizations is critical to increasing capacity and participation. Because these will be multi-sport Workshops, integration will be enhanced across all sport participants. Female participation is traditionally low in coaching roles and providing opportunities for women to coach will enhance each organization. A pilot project was conducted earlier in one of our member organizations and through a Women-in-Coaching program, significant increases in the number of female coaches was noted.

The benefits to the Community are that we can target girls and women specifically in the community through relationships with the YRDSB and the YCDSB schools to increase sport and recreational participation and capacity. These mentorship workshops will help build confident resourceful young women that will become assets to the Community.

Funding will go to the cost of the procurement of the facilitator of the workshops, cost of the workshops, and for the project management over the 12 months spent in the delivery of the mentorship program in both the YRDSB and the YCDSB in partnership with Sport for Life and for the of the program delivery.

Funding Request: \$3,000



Executive Summary

All Kids Can Play Program

This program is designed to ensure that children who are financially disadvantaged are supported so no child who wants to participate in sport and recreation is turned away. While Aurora is perceived to be an affluent community, the members of the Sport Aurora Organizations noted that more requests for subsidies were occurring each year from parents who were financially disadvantaged.

The benefits to the Community are obvious when we are trying to increase participation rates but financial barriers are evident. This Program addresses specific objectives of identifying and removing all barriers to participation such as financial barriers. The goal is to provide additional funding to outreach to families and be able to recruit donors so the fund grows and the number of children assisted grows as well.

Funding of this program would go towards the outreach campaign that would be executed to the community. It also support the project management of the disbursement of funds to low-income applicant's that apply to the program. We require funding for ONLY the administration of the Program that is detailed and sensitive and requires expertise when applying grant policies and for an outreach program that occurs publicly through traditional and social media channels and through direct engagement of schools and service Organizations. We also use these funds to outreach to potential donors to keep the fund alive so we can meet the needs of those who apply and are eligible.

Funding Request: \$9,000

Sport Tourism

Sport Aurora ongoing commitment to strengthen Aurora's ability to attract sport events to the Town and reap economic impacts of sport tourism. The intent is to build Aurora as a 'sport destination.' The Sport Tourism Project followed the Sport Tourism Strategic Planning framework previously reported and undertook to form a Sport Tourism Committee that defined the Terms of Reference for the Committee and engaged local sport Organizations to create the direction for the Committee's activity. The outcomes from the STC Committee Meetings included the development of a 'Sport Concierge Service' to assist sport Organizations on the often ignored, 'customer experience'. Sport Organizations reported that they did not need assistance in implementing their events but needed help in promotion and communication. The



Executive Summary

Sport Concierge Services were proposed and approved and the Service was and still is being implemented in the Community. Supporting volunteer sport organizations is therefore a good investment when the economic off-shoot of visitors to the Community result in visits to local businesses. The development of a sustainable sport tourism plan is essential to the development of sport tourism activities and involves the cooperation of the municipality, the business community and of our local sport organizations. Sport Aurora will ensure events are properly advertised and promoted and that all activities 'outside the lines' are properly managed and there will be focus on the customer experience ensuring that every guest to our Community has a positive experience.

Funding will go towards the ongoing implementation of the Sport Concierge Service we provide in partnership with the Sport Organization. Funding will enable the delivery of the Sport Tourism Guide (if prepared by the Town) to assist the incoming guests to our Community as well as pre and post advertising of each approved sport event through traditional media, local papers and social media platforms. Funding will also go towards the project management of the organizational components of procuring business commitments of support in a couponing opportunity to provide in the registration packages of registering sport teams. It will allow Sport Aurora to focus our attention on activities that enhanced the customer experience and promote the events with an effective communications plan that engaged the public and the guests and provided an experience for visitors that reflected high degree of organization, accurate and timely communication, promotion within and outside the Community and in general created support for the event. Funding will allow us to participate directly with every Organizing Committee as an active member focusing on the objectives of the event from a customer service/support point of view.

Funding Request: \$15,000

Communications

In every program, a marketing strategy for public awareness or campaign is required. Whether it is traditional media, social media platforms or Public Relations, every program has an element of Communications.

Funding for Communications would support the costs incurred from advertising, pre and post events, as well as the management of the campaign by a professional.

Funding Request: \$13,000



Executive Summary

TOTAL FUNDING REQUEST: \$49,600

We respectfully submit this request and report and ask for consideration in the 2019 budget.

Sport Aurora