

Free All-Day Recreation Programming Net Budget Operating Impact (65+ and 70+)

1. Estimated Revenue Impact

	2023 Full-Year Impact		2025 9-Month Impact	
	65+	70+	65+	70+
Fit Membership	\$310,713	\$179,360	\$247,227	\$142,712
MSC Membership	\$14,086	\$8,131	\$11,208	\$6,470
Swim Membership	\$92,415	\$53,347	\$73,532	\$42,447
25% Loss of all Other OA Memberships	\$159,081	\$159,081	\$126,577	\$126,577
Drop-In Revenue	\$34,345	\$19,826	\$27,327	\$15,775
Total Lost Revenue Impact	\$610,640	\$419,745	\$485,871	\$333,981

- 2023 Full-Year Impact: Lost revenue is based on 2023 actuals
 - Membership revenue: Total revenue for Swim Membership, Fit Membership and MSC Membership PLUS 25% of total revenue for all other older adult memberships (all using ActiveNet estimated age bracket distributions: 46.6% for 65+, 26.9% for 70+)
 - Drop-In revenue: Total revenue for older adult drop-in fitness classes, fun skate, fun swim, ice dance/cardio skate, lane swim and weightroom multiplied by the ActiveNet estimated age bracket distributions: 46.6% for 65+, 26.9% for 70+
 - 15.5% of older adult users age is unknown in ActiveNet
- 2025 9-Month Impact: 3% annual inflationary increase applied to 2023 actuals, and pro-rated on a 0.75 basis (9 out of 12 months)

2. Estimated Operational Cost Estimate

	2023 Full-Year Impact		2025 9-Month Impact	
	65+	70+	65+	70+
Aquatics Staffing	\$180,347	\$60,116	\$143,498	\$47,833
Fitness Staffing	\$142,317	\$47,439	\$113,238	\$37,746
Total Increased Cost Impact	\$322,663	\$107,554	\$256,736	\$85,579

- Aquatics and Fitness would need to increase resourcing to account for increased demand (e.g. capacity constraints in swim/fitness classes, need for more staff, etc.)
- Skating could accommodate increased demand with existing resource levels
- Increased cost impact based on estimated 2023 labour expenses, with a 60% cost recovery
 - 65+: Increase in labour expenses of 15%
 - 70+ increase in labour expenses of 5%
 - Labour expense increase only for aquatics and fitness. Skating can handle increased demand based on current capacity/resources, whereas aquatics and fitness would need to increase resources to support increased demand (assumed 25% increase in demand for 65+ scenario, 10% increase in demand for 70+)
- Increased staffing costs based on increased hours

3. Estimated Net Operating Budget Impact

	2023 Full-Year Impact		2025 9-Month Impact	
	65+	70+	65+	70+
Revenue Budget Decrease	\$610,640	\$419,745	\$485,871	\$333,981
Expenditure Budget Increase	\$322,663	\$107,554	\$256,735	\$85,578
Net Operating Budget Increase	\$933,303	\$527,299	\$742,606	\$419,559