



The Corporation of the Town of LaSalle

Date	September 6, 2017	Report No:	R & C 13 -17
Directed To:	Council	Attachments:	
Department:	Culture and Recreation	Policy References:	
Prepared By:	Director of Culture and Recreation		
Subject:	Breakdown of revenue and expenses of the 2017 summer programming		

RECOMMENDATION:

THAT the report from the Director of Culture and Recreation dated October 4, 2017 (C&R 13-17) be RECEIVED for information;

REPORT:

Council had requested staff supply a final report with an overview on how 2017 summer programming compared to 2016. Below is a table that highlights the expenses and registration revenue generated during 2017 summer programming operations.

BUDGET SUMMER PROGRAMS	2016	2017
REVENUE		
Program Registration	\$ 184,141	\$ 233,989
EXPENSES		
Staffing/ Wages	\$ 113, 256	\$ 138, 515
Equipment/Mat & Supplies	\$ 15,198	\$ 16,214
TOTAL EXPENSE	\$ 128,454	\$ 154,729
Overall	+ \$ 55,687	+ \$ 79,260
Total increase in revenue in 2017= \$ 23,573		

The staff, Team Leaders and Supervisor have done an incredible job in creating and facilitating a terrific summer line up of programs for our residents to enjoy. With access to the high school gym facility in 2018 it will provide opportunity to increase capacity and grow.



Julie Columbus – Director of Culture & Recreation

Reviewed by:							
D/CAO	Treasury	Clerks	Env. Services	Planning	Parks & Rec	Building	Fire
							