



NORTH PEACE LEISURE POOL
COMMISSION MEETING
AGENDA



**NORTH PEACE LEISURE POOL
REGULAR COMMISSION MEETING
AGENDA**

10:00am October 22, 2024

- 1. Call the Meeting to Order:**
- 2. Additions to the Agenda:**
- 3. Adoption of Agenda: PAGE 2**
- 4. Adoption of Minutes: PAGES 3-12**
 - a) NPLP Commission Special Meeting Minutes July 16, 2024
- 5. Business Arising from the Minutes:**
- 6. Correspondence:**
- 7. New Business: PAGES 13-18**
 - a) Introduction of the New Aquatic Manager – Page 13
 - b) NPLP Sponsorship Agreement 2025 - Pages 14-15
 - c) NPLP Commission 2025 Meeting Dates – Page 16
 - d) School District No. 60 Grade 4 Swim to Survive Program – Pages 17-18
- 8. Reports: PAGES 19 -33**
 - a) Aquatic Manager/Programmers Report – Pages 19-24
Charity Nelson – Aquatics Manager
 - b) Facilities Manager Report – Page 25
Keith McKinley – Facilities Manager
 - c) Civic Properties Manager Report – Page 26
Curtis Redpath – Civic Properties Manager
 - d) Budget 2024 WIP Report – Pages 27-30
Charity Nelson – Aquatics Manager
 - e) Resolutions 'In Progress' Tracking Report – Page 31
Rosni Abdullah - Administrative Assistant II
 - f) Finance Report – Pages 32-33
Kylah Bryde – Director of Community Services
 - NPLP Actual vs Budget as of September 30, 2024
- 9. Adjournment:**

Next Meeting Dates:

Tuesday, December 10, 2024 at 10:00am
Election of Chair & Vice Chair
Location: NPLP Meeting Room



Minutes of the Special North Peace Leisure Pool Commission Meeting

Date: July 16, 2024
Time: 10:00am – 11:00pm
Place: NPLP Meeting Room

Chair: Commissioner Trevor Bolin, Councillor, City of Fort St. John

Present: Commissioner Brad Sperling, Director, Area C, PRRD
 Commissioner Reid Graham, Alternate Director, Area B, PRRD
 Commissioner Jordan Kealy, Director Area B, PRRD **Via Teams**
 Commissioner Jim Lequiere, Councillor, City of Fort St. John

Present: Kyla Bryde, Acting Director of Community Services, City of Fort St. John
 Angie Bernardin, Deputy Treasurer, City of Fort St. John
 Charity Nelson, Acting Aquatics Manager, City of Fort St. John
 Paola Banks, Temporary Aquatics Programmer
 Rosni Abdullah, Administrative Assistant II, Recording Secretary

Regrets: Commissioner Kimberly Wylie, Director, Area C, PRRD
 Kevin Clarkson, General Manager of Community Services, PRRD
 Jennifer Bell, Parks and Rural Recreation Coordinator, PRRD
 Roxanne Shepherd, Chief Financial Officer, PRRD
 Bryna Casey, Community Services Manager, PRRD
 Keith McKinley, Facilities Manager, City of Fort St. John
 Curtis Redpath, Civic Properties Manager, City of Fort St. John

1. Call Meeting to Order:
 The meeting was called to order at 10:00 am.

2. Additions to the Agenda:	Action
None	

3. Adoption of the Agenda:	Action
Resolution No. 54//24 MOVED by Commissioner Lequiere SECONDED by Commissioner Graham <i>“THAT, the agenda be adopted as presented.”</i> CARRIED	

4. Adoption of the Minutes:	Action
a) Pool Commission Meeting June 11, 2024; Resolution No. 55/24 MOVED by Commissioner Graham SECONDED by Commissioner Lequiere <i>“THAT, the minutes of the North Peace Leisure Pool Commission Meeting of June 11, 2024 be adopted as presented.”</i> CARRIED	



North Peace Leisure Pool Fees and Charges Commission Policy No. 10/24

PURPOSE

This policy regulates fees and charges for the use of the North Peace Leisure Pool facilities and services.

POLICY

1. DEFINITIONS

Categories of Public Users:

Individual users:

- Pre-Schooler: An individual from 0 to 5 years old;
- Youth: An individual between 6 to 18 years of age;
- Adult: An individual between 19 to 64 years of age;
- Senior: An individual 65 years of age and over;
- Family: Up to two adults and four youth residing in the same household. (Rate is based on 2 adults & 1 youth)

Categories of User Groups:

- Youth Non Profit: A non-profit organization whose primary purpose is providing a community service where the youth in the local community is the beneficiary. 80% of the membership must be 18 years of age and under to qualify for youth status. Groups not meeting the 80% membership under the age of 18 would qualify for adult non-profit status. Examples include but not limited to Girl Guides, Scouts and Minor Sports groups/ clubs.
- Adult Non Profit: A non-profit organization whose primary purpose is providing a community service where the adults in the local community are the beneficiary. Adults are between the age of 19 and 64 years of age. Examples include but not limited to Adult sporting groups/ clubs, North Peace Potters Guild.
- Senior Non Profit: A non-profit organization whose primary purpose is providing a community service where the seniors in the local community is the beneficiary. 80% of the membership must be 65 years of age and over to qualify for senior status. Groups not meeting the 80% membership



over the age of 64 would qualify for adult non-profit status. Examples include but not limited to Save Our Northern Seniors (SONS), North Peace Housing Society, and senior sport groups/ clubs.

- Private Group: A private individual or organization requesting use of a facility for the purpose of a private function where no profit is being generated by that group. Examples include but not limited to family reunion, wedding or picnic; Church congregation activity; service club Annual General Meeting; government agencies providing training to their employees or corporations holding meetings.
- Commercial: A company or business requesting use of a facility for its own profit or generating revenue. Examples include a private business service or sales, an entertainment promoter, a travelling circus, the NHL Old Timers Promotion Show, and the CKNL Tradeshow.
- Internal Users: All departments and associated committees within the City of Fort St John using a recreational facility for its departmental needs. Examples would include but not limited to, Engineering meeting, Municipal Elections Committee, Council approved initiatives, YAC meetings, Sports Council, Learning and Development Training.

Miscellaneous Definitions:

- Drop-In Admission or Ticket: The drop-in admission or ticket provides the bearer with access to public swim use.
- Non-Prime Time: between 8:00am – 3:00pm, Monday through Fridays during the school year and is not applicable on holidays or non-instructional days.
- Non-Profit Organization: A registered society in the province of BC or Canada.
- Rental Agreement Use: A person and/or group who rents a space through a rental contract and controls the uses and the users of that space during the period of rental.
- Taxes – not included in the rental rate in Schedule A.

School Definitions:

- Hours – School use occurs during school hours (8:00 am – 3:00pm)
- School District: All schools, programs and departments as provided in School District No. 60 District Directory as well as Home schoolers, Christian Life School, and other students where they reside within City limits attending an accredited school.



2. OTHER

In cases where demand is high for a facility during a limited time period and there is an economic reason to attempt to shift some of that demand to an otherwise low demand period, discount pricing may be used to provide the incentive to shift demand to the lower use period. In cases where the costs exceed normal costs, there may be a premium applied to the regular rate schedule. This is the only reason that prices should vary with time. The following demand shifting incentives and premium charges will be implemented:

- Non-Prime Time - The City shall implement an incentive to use facilities during this time by offering a 25% discount to all hourly rates booked during Non-Prime time. This Non-Prime Rate shall not apply to rentals 3 hours or longer.

3. GUIDING PRINCIPLES TO CALCULATING FEES AND CHARGES

- Transparency – User fees and subsidies are reported for all City recreational services in a transparent manner.
- Service Efficiency – Prices are set to ensure optimal service delivery and administrative efficiency.
- Public Engagement Principle – the public will have opportunities to engage with the City, and to provide input on a user fee and charges bylaw and North Peace Leisure Pool fees and charges policy.
- Actual Cost Principle – The actual cost of service delivery is well understood prior to setting user fee or subsidy rates.
- Benefit Principle – Those who benefit from a good or service should pay in proportion to the benefit they receive.

4. APPLICATION OF THE BENEFIT PRINCIPLE

Fort St John's assessment of the overall public benefit for all public leisure services as determined throughout the review in 2011, 2013, 2018 and again in 2024 is identified below. It reflects the assessment and the justification for public subsidy for each of the categories of uses and users that might be made of indoor and outdoor public recreation spaces.



5. CALCULATING FEES AND CHARGES USING THE BENEFITS BASED PRINCIPLE FIGURE 1

USERS	DROP-IN ADMISSIONS	RENTALS
Individuals		
Pre-School (0-5 years)	0%	
Youth (6 – 18 years)	25%	
Adult (19-64 years)	50%	
Senior (65 years +)	25%	
Groups		
Youth Non Profit		25%
Adult Non Profit		50%
Senior Non Profit		25%
Private		75%
Commercial		100%

The recreation fees and charges are attached to and form part of this policy as Schedule “A”.

6. REPEAL

Fees and Charges policy for the North Peace Leisure Pool Fees and Charges Resolution No. 10/19 will be repealed as of September 1, 2024.

7. SEVERANCE

If any section, subsection sentence, clause or phrase of this policy is for any reason held to be invalid by the decision of any court of competent jurisdiction, the invalid portion shall be severed and the part that is invalid shall not affect the validity of the remainder.



8. EFFECTIVE DATE

This policy will come into force and take effect on September 1, 2024.

ADOPTED THIS 16th DAY OF July, 2024

Resolution Number: 56/24
Supersedes Policy Number: 10/19 (NPLP)

Effective: September 1, 2024 –
August 31, 2025



SCHEDULE A

Item	CURRENT	PROPOSED
	2023/2024	2024/2025
Pool Fees & Charges		
Drop-In Swimming		
Toddler (0 – 5)	No charge	
Youth (6 – 18)	\$3.00	\$3.00
Adult (19 – 64)	\$6.00	\$6.00
Adult Aquafit (19 – 64)	\$7.00	\$7.00
Senior	\$3.00	\$3.00
Senior & Youth Aquafit	\$4.00	\$4.00
Family (2a+4y)	\$15.00	\$16.00
Passes		
6 Visit	5X Drop-In Rate	
12 Visit	10X Drop-In Rate	
1 Month	10X Drop-In Rate	
3 Month	28.5X Drop-In Rate	
6 Month	54X Drop-In Rate	
12 Month	105.6X Drop-In Rate	
Exclusive Use (per hour, up to 40 swimmers in the pool)		
Entire Facility – Minor / Youth / Senior Non-Profit	\$179.00	\$185.00
Entire Facility - Adult Non-Profit	\$359.00	\$371.00
Entire Facility – Private	\$538.00	\$556.00
Entire Facility – Commercial	\$718.00	\$742.00
Leisure Pool – Minor / Youth / Senior Non-Profit	\$108.00	\$112.00
Leisure Pool – Adult Non-Profit	\$215.00	\$222.00
Leisure Pool – Private	\$323.00	\$334.00
Leisure Pool – Commercial	\$431.00	\$446.00

Resolution Number: 56/24
Supersedes Policy Number: 10/19 (NPLP)

Effective: September 1, 2024 –
August 31, 2025



Lap Pool – Minor / Youth / Senior Non-Profit	\$72.00	\$74.00
Lap Pool – Adult Non-Profit	\$144.00	\$149.00
Lap Pool – Private	\$215.00	\$222.00
Lap Pool - Commercial	\$287.00	\$297.00
Lane - Minor / Youth Senior Non-Profit	\$13.00	\$13.00
Lane - Adult Non-Profit	\$25.00	\$26.00
Lane - Private	\$38.00	\$39.00
Lane - Commercial	\$50.00	\$52.00
Other Fees and Charges		
Additional pool attendant per hour (base rate + 30%)	Based on collective agreement	
Major sport event	Inquire	
Meeting Rooms in NPLP (per hour)		
Youth / Senior Non-profit	\$23.00	\$24.00
Adult Non-Profit	\$40.00	\$41.00
Private	\$60.00	\$62.00
Commercial	\$80.00	\$83.00
Common Areas Rentals (per 32 square feet, per day)		
Youth / Senior Non-profit	\$23.00	\$24.00
Adult Non-Profit	\$40.00	\$41.00
Private	\$60.00	\$62.00
Commercial	\$80.00	\$83.00

Special Events		
Damage Deposits		
Special Event Damage Deposit	\$1,000.00	\$1,000.00
Regular User Annual Damage Deposit	\$500.00	\$500.00

Additional Services and Requests		
Flip chart with paper & markers	\$21.00	\$22.00
Maintenance and/or Services (per hour)	At Cost	

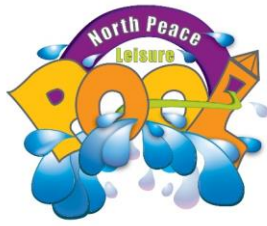
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SOCAN Fees	As per schedule
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Cancellation Fees	
Rentals	As per policy



File # 0360-20

Report To: **NPLP Commission**
From: **Kylah Bryde**
Subject: **Introduction of the New Aquatic Manager**
Meeting Date: **October 22, 2024**

I am thrilled to announce to the NPLP Commission, Charity Nelson as the new Aquatic Manager.

Charity's journey in aquatics is truly remarkable. She began as a lifeguard at the Quesnel Arts & Recreation Center at just 16, quickly moving up to an Aquatic Supervisor role. After her family relocated to Fort St. John, she thought about taking a break from aquatics—particularly after finally achieving her goal of being blonde instead of chlorine green! Yet, the allure of the water brought her back, and she joined the North Peace Leisure Pool as a Pool Attendant.

Reconnecting with her passion for aquatics, Charity aimed to make a meaningful impact in the community. She pursued a diploma in Tourism & Recreation Management, which enabled her to become the Recreation Programmer at the North Peace Leisure Pool. Her contributions at the North Peace Leisure Pool are clearly invaluable, and she consistently goes above and beyond for both the facility, staff and the community.

Have you ever heard around the province or anywhere in North America about the troubles of having a lifeguard shortage? Well, you don't hear that in Fort St John... CHARITY was the one to build the program and foster the relationship with the school district that supports high school students to complete their lifeguarding certifications for credit and produces 10-20 new lifeguards per year that then are able to work for the North Peace Leisure Pool!

Charity is known for her dedication, consistently going above and beyond to support her team and improve the pool environment. Her vibrant energy and charismatic personality makes her a natural leader, and her love for aquatics drives her commitment to excellence. We are fortunate to have Charity in the role of Aquatics Manager, with her passion for aquatics, it's exciting to think about all the ways she'll continue to serve the community and inspire her team in the years to come!



File # 0360-20

Report To: **NPLP Commission**
From: **Kylah Bryde**
Subject: **North Peace Leisure Pool Sponsorship Agreement 2025**
Meeting Date: **Oct 22, 2024**

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission, authorize the Director of Community Services to enter into an agreement with Tourmaline Oil Corporation, as the 2025 proud sponsor of Sunday Free Swimming from 1-5pm for the community.”

OR

“THAT, the North Peace Leisure Pool Commission, declines the request to enter into an agreement with Tourmaline Oil Corporation, based on <insert comment(s)> and received report for discussion.”

BACKGROUND

Sunday free swimming is a well-known event at the North Peace Leisure Pool. It has become a core program supported by an external organization that enables free admission on Sunday afternoons that the community looks forward to attending. Sunday afternoons receive the highest number of bathers and is frequently reaches bather capacity.

NorthRiver Midstream has been the proud supporter over the previous years and it was unfortunate news hearing the funding would not be continued in 2025. Staff eagerly approached organizations that sought interest in the sponsorship opportunity and Tourmaline Oil Corporation was keen to fulfill the sponsorship opportunity in 2025.

NEXT STEPS

Upon, the North Peace Commission providing a resolution to enter into an agreement, staff will complete the documentation and work with Tourmaline to provide communication of the new agreement in place for the 2025 calendar year.



Respectfully submitted,
Oct 1, 2024
Kylah Bryde, Director of Community Services



File # 0360-20

Report To: **NPLP Commission**
From: **Charity Nelson**
Subject: **2025 Meeting Dates**
Meeting Date: **October 22, 2024**

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission implement the meeting schedule for 2025 as presented.”

BACKGROUND:

NPLP Commission Meetings are typically held on the first Tuesday of the month, every other month.

Proposed 2025 Meeting Dates

The following dates are proposed for 2025, keeping with the same frequency as 2024 and meeting time of 10:00am at the North Peace Pool meeting room, unless a conflict arises.

Jan 2025 Potentially a Special budget meeting could be called if required.

February 4, 2025

April 1st, 2025

June 3rd, 2025

Traditionally no meetings held in July & August. A meeting can be called if required.

October 7th, 2025

December 2nd, 2025

Respectfully submitted,

Charity Nelson, Aquatic Manager
October 7, 2024



File # 0360-20

Report To: **NPLP Commission**
From: **Charity Nelson**
Subject: **School District No. 60 Grade 4 Swim to Survive Program**
Meeting Date: **October 22, 2025**

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission, receive the School District No. 60 Grade 4 Swim to Survive Program report for discussion in accordance with Policy 14/00, a review of the program and the cost of the SD60 swim policy be forwarded to the North Peace Leisure Pool Commission every two years.

AND

THAT, the North Peace Leisure Pool Commission continue to offer this program at no charge to Grade 4 students enrolled in School District No. 60 Schools.”

CURRENT SITUATION:

There is a total of seventeen (17) schools participating in the Grade 4 Swim to Survive program for the 2024/2025 season.

PROGRAM:

The Grade 4 program follows the Lifesaving Society’s Swim to Survive program. This is a participation-based swimming and water safety sessions designed specifically for the entire class to participate together, no matter the swimming ability or level.

The skills and knowledge gained in these lessons is aimed to prepare students to participate safely in aquatic activities in their community, the last day of the session participants are encouraged to complete the Lifesaving Society’s Swim to Survive challenge, which the Lifesaving Society defines the minimum skills needed to survive an unexpected fall into deep water. These are expressed in a skill sequence in the Canadian Swim to Survive standard: ROLL into deep water, TREAD water for one minute, SWIM 50 metres.



Swimmers are typically excited to be in the pool environment! The scope of these sessions, students receive a 30-minute instructional water-based program, followed by recreational free swimming for an additional 30 minutes. This allows for both aquatic participation during play time, as well as structured, instructor lead lesson in a safe and secure environment.

The program focuses on improving awareness and safety regarding aquatic activity participation, encouraging fitness, and developing life skills, students are exposed to a water in a safe environment where they are encouraged to participate and increase their swimming endurance.

Both students and teachers can participate in this program, as the program is designed to allow an entire class to participate at various levels of ability and encourages everyone to achieve their own personal best.

Students from each school are divided in four (4) groups consisting of beginner, intermediate, and advanced groups. While one group is with a Lifesaving Instructor, the other group is participating in recreation swim time. Instructors then exchange groups halfway through the session, with each instructor responsible for the students in their group. The program includes obtaining a Swim to Survive certificate of completion on the last day of the session.

Students are not evaluated in this program and are as a complete or incomplete, the swim instructor has the ability and able to make recommendations on which level they should enroll in for future programs at the North Peace Leisure Pool.

Cost Breakdown

The estimated program cost for the school year is \$12,000.00, mostly comprised of staff time but also program materials.

The staff time consist of two Lifesaving Instructors and two certified lifeguards per session. Teachers are also encouraged to participate and to help in the water for those in need.

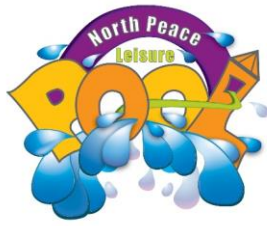
Totals are calculated by sessions having 52 students,

- 2 instructors (4 hours of teaching time)
- 1 hour of prep time for instructors (lesson planning and report cards), and the required course material
- The supplies used will be similar to what is required for regular swim lesson programming – Kickboards, mats, boats, noodles, sticker, participation certifications

Respectfully submitted,

Charity Nelson, Aquatic Manager

October 7, 2024



File # 0360-20

Report To: **NPLP Commission**
From: **Charity Nelson**
Subject: **Aquatics Manager / Programmer Report**
Meeting Date: **October 22, 2024**

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission, receive the Aquatics Manager / Programmer Report for discussion.”

Staffing

This fall, the NPLP experienced many workers leaving for post secondary education. While all positions have been filled, the Recreation Programmer position remains vacant and will be posted this month.

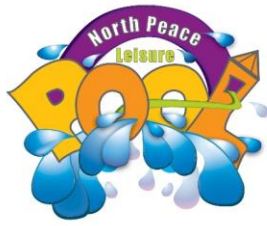
Filled positions include:

- four (4) internal full - time Pool Attendants,
- six (6) internal part-time Pool Attendants,
- two (2) internal auxiliary Pool- Attendants,
- four (4) new external Auxiliary Pool Attendants, and
- six (6) new Auxiliary Waterslide attendants.

The North Peace Leisure Pool has an aquatic team of 42 Pool Attendant/ Recreation Attendants, 3 Aquatic Supervisors/ Recreation Programmer, and 10 Customer Service Representative/ Admin Assistant 1 workers which will have an overall capacity to cover all operational hours.

Training

Aquatics staff have completed post annual shutdown in-house, in-service training. This includes an aquatic fitness six (6) hour workshop lead by Aquatic Fitness professional from Fort Nelson, safety meeting training, mock emergency drill(s), worksite WHMIS session, national lifeguard training, Lifesaving Swim Instructor training, and training of the annually updated pool safety plan.



Changeroom Lockers

Regarding resolution 79/23, the majority of the failing quarter locker system has been converted to latch and lock with locks available for purchase and or rent to the public however, we have sourced a new company on the market for the quarter locks at the value of \$0.50 per locker. All the locks will be replaced upon shipment. Locks can still be purchased or rented for \$1.00 till new the locks are installed. The latches on the lockers will remain intact, permitting patrons to also utilize their own locks instead of quarters. In addition, resolution 48/24 has shifted direction due to equipment being sourced as mentioned above.

Fall Programming/ Public Schedule/ Special Events

Fall programming at the North Peace Leisure Pool begins October 15th, with the facility reopening after shutdown. The facility continues to offer a variety of learn to swim programs (swimming lessons), advanced leadership programming and special events that will run from October to December.

North Peace Leisure Pool Fall Programming:

- Leisure Swim/Lap Swim/Public Swim/Rec Swim
- User group bookings (Inconnu/Special Olympics/Wapiti Whitewater Kayaks/after hours bookings)
- First Aid training
- Swim for Life swimming lessons/Swim Patrol/Fitness Swimmer/Adult & Teen lessons
- Advanced training (National Lifeguard/Bronze Medallion/Bronze Cross/ Lifesaving Instructor/)
- StaySafe! & Babysitter programs (Youth First Aid)
- Drop in AquaFit water fitness classes – Deep, Shallow, Spin, Stretch, Float Fit Hit, Aqua Tots
- Sensory Friendly Swimming Tuesday and Saturdays

Public drop-in schedule

Fall drop-in pool schedule, lap lane schedule and fitness schedule is in effect from October 15, 2024 to January 5th, 2024. Schedules can be found on the City of fort St John Recreation site and Recreation Facebook page.

A standardized public schedule has been implemented that reflects both, 'school days' and 'non-school days'. The non-school days will consist of NID, winter break, spring break, and summer break to reflect the increased demand to offer access to the basins, hold special events and overall increase the timeframe during the day for children and youth to swim at the pool.



Changes to schedules are posted at the facility and are placed in clear view one (1) week prior to the date to advise pool users of the change. Notifications are also listed in the Recreation and Leisure Guide and on Facebook.

Active Living 12 (Lifeguarding)

The North Peace Leisure Pool has partnered with the School District and 16 students have started their National Lifeguard certification process. The program runs from September to January on school days and NID days feature a full day of programming. Pending students meeting all the program skill requirements, students will receive their Standard First Aid, Airway Management and Oxygen Administration, Bronze Medallion, Bronze Cross, and National Lifeguard certification.

Swimming Lessons

Swimming lesson availability remains a high priority, and we strive to offer a variety of lessons that align with instructor and pool space availability while balancing the other needs of the community. Fall swimming lesson registration opened on September 6th at 6:00am and featured seven (7) different lesson sets running once a week.

Winter Overview Jan – Mar 2024			
Lesson Spots Offered	Lesson Spots Filled	Revenue	Remained on Waitlist
857	684	69,462.02	24
Spring Break Overview March 18-28/24 – No Lesson Mar 29			
Lesson Spots Offered	Lesson Spots Filled	Revenue	Remained on Waitlist
216	63	15,113.64	4
Spring Overview Apr- June 2024			
Lesson Spots Offered	Lesson Spots Filled	Revenue	Remained on Waitlist
979	796	\$80,724.33	64
Summer Overview July- Aug 2024			
Lesson Spots Offered	Lesson Spots Filled	Revenue	Remained on Waitlist



828	499	\$60,471.86	28
Fall Overview October – December 2024 As of October 2 nd			
Lesson Spots Offered	Lesson Spots Filled	Revenue	Remained on Waitlist
904	672	\$79,951.09	56

Facility User Stats

Previous Facility User Stats												
Facility Visits	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
2021 All Pool Visits	N/A	2577	2701	3530	3258	3152	4276	1221	Closed	Closed	2679	3368
2022 All Pool Visits	N/A	3095	4589	4563	6047	5166	5693	6220	Closed	Closed	3595	3920
2023 All Pool Visits	4550	4061	2724	2897	1001	2413	4157	4429	Closed	2630	2977	3264
2024 All Pool Visits												
Facility Visits	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Public Drop-In Swim Stats	2929	3633	4018	3165	2917	3214	5143	4876	Closed			
Slide Use	3716	5135	8504	5252		5352	10383	7198	Closed			
Aquafit Drop-In	283	499	442	575	287	384	527	458	Closed			
NorthRiver Sundays	510	1160	1116	1989	817	1052	1080	1183	Closed			
Swimming Lessons	1655	1650	1532	1306	1416	1444	4888	1481	Closed			
Courses/Training	50			160			103		Closed			

Public Drop-In Swim Stats										
Month	0-5	6-18	6-18 Free/Pass	19-64	19-64 Free/Pass	65+	65+ Free/Pass	Family	Family Free/Pass	Total
January (Jan 22)	544	938	106	903	305	31	19	68	15	2929
February	712	968	98	1126	504	34	49	103	12	3633
March	584	1448	269	1152	393	57	28	74	13	4018
April	499	1000	198	940	406	37	22	57	6	3165
May	462	736	147	1104	357	36	23	48	4	2917
June	397	1205	94	1065	304	36	25	80	8	3214
July	725	2047	212	1478	415	67	78	110	11	5143
August	645	1905	250	1435	403	65	54	92	27	4876



Allocations

The pool allocation package for 2024-2025 has recently been sent out to user groups, school district field trips and Grade 4 Swim for Life program. The process of allocation is to convey the availability of pool space in a consistent, equitable, and fair manner.

Inconnu Swim Meet

Inconnu regional Swim Meet will be on November 30 – December 1st. Recent changes have been made to swim meet weekends in partnership with Inconnu and Facilities staff to permit adequate time to set up the facility. In order to prepare, the facility is closed at 8pm on the Friday November 29th to the public and remains closed for the weekend, reopening Monday December 2nd at 6am. Staff will continue to follow up with Inconnu and adjust operations as required.

Sponsorship and Grant Applications

NorthRiver Midstream unfortunately will no longer be sponsoring Free Sunday swimming for 2025. Staff has secured sponsorship with Tourmaline Oil commencing January 2025.

Enabling Accessible Fund (EAF) Youth Innovation

The North Peace Leisure Pool was the recipient of the Enabling Accessibility Funds, project to improve accessibility at the North Peace Leisure Pool, the facility is pleased to report that the \$10,000.00 approved grant has been fully utilized to help purchase/ install an access ramp for the lap pool. The ramp complies with accessibility guidelines and allows for a moderate entry accessible by both walk-in and water wheelchair users and replaces the aging bolt-in stairs the lap pool had prior.

A new F-520SPM water wheelchair made by Aqua Creek Products was also purchased, which is compatible with the new accessibility ramp. With the procurement of the new accessibility equipment, barriers will be reduced and an increase to aquatic program participation will increase.

The ramp has been installed and will be removed on Friday and Saturday evening(s) for the use of all six (6) lanes for morning user group exclusive bookings. This change is at the request of user groups on the weekend mornings that all six (6) lanes are rented, prior to the facility prior to opening to the public.

The total cost of the accessibility items was \$15,380.19 CAD, \$10,000.00 from the Enabling Accessibility Fund Grant and \$5000 Grant in Aid Funds allocated by the NPLP, the remainder fee is covered under the operating budget.



Respectfully submitted,

Charity Nelson, Aquatic Manager
October 7, 2024



File # 0360-20

Report To: **NPLP Commission**
From: **Keith Mckinley**
Subject: **NPLP Facilities Update**
Meeting Date: **October 22, 2024**

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission receive the Facilities manager report for discussion.”

The annual maintenance shut down has gone smoothly and we have been able to upgrade equipment as planned and make some changes to the natatorium by removing the old tot pool.

The following items have been completed during the 2024 Shutdown

- Lap & Leisure pool UV systems replaced
- Lap & Leisure pool filter medium replaced
- Tot pool removed
- Sump pumps replaced
- Red rock refinished and sea horse
- Stencils painted on the floor of the leisure pool
- Slides inspected, repaired and waxed
- Touch up old hot tub area settling crack
- Changeroom tile deep cleaned grouted and sealed
- Steam room grout repaired and sealed
- Sauna benches sanded and sealed, deep clean of sauna.

Respectfully submitted,
Keith Mckinley
Facilities Manager



File # 0360-20

Report To: **NPLP Commission**
From: **Curtis Redpath, Civic Properties Manager**
Subject: **NPLP Shutdown Update**
Meeting Date: **October 22, 2024**

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission receive the Civic Properties Manager 2024 Annual Shutdown Update Overview Report for discussion.”

During the 2024 shutdown the lobby AHU #5 was replaced due to the unit having R35 refrigerant in it and was leaking. R35 will be banded in 2 years, and it was more than 50% the cost to fix than a new one. The AHU for the Concession was also replaced, as this unit was very problematic with repairs and reliability.

A replacement unit for the changerooms has been ordered however, it has taken a longer lead time for delivery than expected. When the new unit arrives, it will be installed and will not affect operations of the pool.

The flooring in the new supervisor’s office was changed to vinyl plank so that it will not be as slippery with wet feet.

We had the pool roof inspected on October 4th and are awaiting the report. The results will be presented at the next Pool Commission meeting or at capital budget time.

Respectfully Submitted,
Curtis Redpath, Civic Properties Manager
October 7, 2024



Report To: **NPLP Commission**

From: **Keith McKinley, Curtis Redpath, Charity Nelson**

Subject: **North Peace Leisure Pool Budget Work in Progress (WIP) Report**

Meeting Date: **October 22, 2024**

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission, receive the NPLP Budget Work in Progress Report for discussion.”

2024 Budget Supplementals

The list below contains the overview of the approved supplementary budget items for 2024. The NPLP Managers can provide more detailed information specific to each supplemental item at regular commission meetings.

Lead Department of supplementals:

FAC = Facilities Dept, Keith McKinley
CP= Civic Properties, Curtis Redpath
AQ = Aquatics, Charity Nelson

91/23 Slide Repairs				
Date	Activity/ Task	Timeline	Completion Status %	Next Steps
	Improve air quality in slides- install fan to move air from tower	Jan		
Feb	D Bauer & Status Electric		100%	Completed
Operating Budget \$15,000		Actual \$15,000		Diff \$0

1. Carpet Flooring Replacement- C302005				
Date	Activity/ Task	Timeline	Completion Status %	Next Steps
Sept	Replace flooring	Sept	100%	Completed
Operating Budget \$6,000		Actual \$3,347.43		Diff \$2,652.57

2. Replace Sump Pump- D204005				
Date	Activity/ Task	Timeline	Completion Status %	Next Steps
Sept	Sourcing contractors to replace.	Sept	100%	Completed
Capital Budget \$11,000		Actual \$10,000		Diff \$1,000



3. Water Supply Infrastructure Repair- G301024

Date	Activity/ Task	Timeline	Completion Status %	Next Steps
	Potentially change the line from the back mechanical to the front custodial via roof top.	Sept	0	Full project not being done this year. Cracked flange repaired on main line. Defer Project
Capital Budget \$30,000		Actual \$ 0		Diff \$30,000

4. Roofing Inspection- B301022

Date	Activity/ Task	Timeline	Completion Status %	Next Steps
Oct	Reseal roof drains (leaks above internal meeting room door) and investigate roof condition and devise plan/ timeline for future replacement.	October	75%	Waiting final report. Will require budget for 2025-2026 Work in Progress
Operating Budget \$10,000		Actual \$ 1500		Diff \$ 8500.00

5. Replace HVAC Pumps- D30402

Date	Activity/ Task	Timeline	Completion Status %	Next Steps
	Replace pumps	Sept		Defer Project
Capital Budget \$22,000		Actual \$0		Diff \$22,000

6. AHU Pool Replacement

Date	Activity/ Task	Timeline	Completion Status %	Next Steps
	Replace roof top unit that services concession and meeting room.	Sept	100%	Replaced during shutdown Completed
Capital Budget \$25,000		Actual \$ 19635		Diff \$ 5365

7. Replace air HRV in Changerooms

Date	Activity/ Task	Timeline	Completion Status %	Next Steps
	Requires heat in changerrooms.	Sept	50%	Replacement unit on order for the change rooms. The concession unit was changed as part of this budget Work in Progress
Capital Budget \$100,000		Actual \$ 18,354.00		Diff \$

8. Replace Pool UV System- F104015

Date	Activity/ Task	Timeline	Completion Status %	Next Steps
	Replace system or source alternate.	Sept	100%	Completed



Capital Budget \$80,000	Actual \$ 85,000	Diff -\$5,000
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9. Re-Insulate Glycol Lines & Heat Exchanger				
	Activity/ Task	Timeline	Completion Status %	Next Steps
	Remove existing insulation and replace.	June		
May	Contracted CIS Insulation		100%	Completed
Capital Budget \$15,000		Actual \$15,000		Diff \$0

10. Remove Tot Pool & Repair Deck				
Date	Activity/ Task	Timeline	Completion Status %	Next Steps
	Remove deactivated tot pool similar to open space as hot tub.	Sept	100%	Completed
Capital Budget \$40,000		Actual \$ 45,000		Diff -\$5,000

11. Replace Changeroom Floor Tile				
Date	Activity/ Task	Timeline	Completion Status %	Next Steps
	Grout removed, re-grouted and sealed tile. Also completed the steam room tile.	Sept	100%	Completed
Capital Budget \$120,000		Actual \$ 28,000		Diff \$92,000

12. Replace Leisure Pool Spray Feature				
Date	Activity/ Task	Timeline	Completion Status %	Next Steps
	Removed red ball and se horse to go for repairs and refinishing	Sept	75%	As of Oct 6, 2024 Will be installed prior to reopening Oct 15 th Work in Progress
Capital Budget \$30,000		Actual \$		Diff \$

13. Deck Scrubber				
Date	Activity/ Task	Timeline	Completion Status %	Next Steps
	Deciding on specific equipment to purchase.	Sept		Work in Progress
Capital Budget \$6,000		Actual \$		Diff \$

14. Swing Scrubber				
Date	Activity/ Task	Timeline	Completion Status %	Next Steps
May	Purchased and in use.			Completed



Capital Budget \$13,000	Actual \$6,500	Diff \$6,500
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15. Pool Vacuum				
Date	Activity/ Task	Timeline	Completion Status %	Next Steps
March	Purchased and in use		100%	Completed
Capital Budget \$7,500		Actual \$7,500		Diff \$0

16. Lap Pool Ramp				
Date	Activity/ Task	Timeline	Completion Status %	Next Steps
Apr	Ramp and Wheelchair ordered.		100%	SWP & SOG for use. Completed
Operating & Capital Budget \$15,500		Actual \$15,500		Diff \$0 \$5000.00 grant and aid \$10,000 from the grant Dereference taken from replacement equipment

31/24 Accessibility Assessment				
Date	Activity/ Task	Timeline	Completion Status %	Next Steps
	Items identified in the assessment that can be completed within the 2024 budget	June	75%	Work in progress
	Items identified in the assessment that will be incorporated in the 2025 budget	Sept	100%	Identified in 2025 budget is \$35,000 to improve accessibility Front counter/ lobby accessibility and install washroom grab bars Completed
	Items identified in the assessment that will be put on hold until future of facility is confirmed.	Dec	50%	Variety of items to hold, until future of building is decided. Assessment to be provided to Commission Dec 10/24
Budget \$0		Actual \$246.05		Diff -\$246.05

Respectfully submitted,

Keith McKinley, Facilities Manager
Curtis Redpath, Civic Properties Manager
Charity Nelson, Aquatic Manager

NPLP Commission Resolutions In Progress Report

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission receive the Resolutions 'In Progress' Report for discussion.”

Meeting Date	Resolution #	Resolution	Person(s) Responsible	Timeline	Update	Completed %
October 3, 2023	78/23	<i>“THAT, the North Peace Leisure Pool Commission direct staff to report back to the Commission regarding marketing the 9pm-10pm daily hour of operation and provide other suggestions until such time as the BC Transit City Review has been completed and decisions finalized.”</i>	Charity Nelson & Staff of the NPLP	Q1 2025	In Progress	
December 5, 2023	95/23	<i>“THAT, the North Peace Leisure Pool Commission, direct staff to work with School District 60 towards the appointing of a designated youth NPLP Commission member as per the recommendations of the Aquatics Manager & Programmers Combined report (attached in the NPLP Commission Meeting Agenda Package).”</i>	Charity Nelson & Staff of the NPLP	1-Sep-24	In Progress	
April 9, 2024	37/24	<i>“THAT, the North Peace Leisure Pool Commission, receive the MNP Aquatics presentation high priority, short-term recommendations Report for discussion; AND THAT, the North Peace Leisure Pool Commission, direct staff to implement the high priority short-term recommendations from the MNP Presentation as they align with the strategic priorities of the NPLP Commission, and report on these recommendations at the October 22, 2024 Regular NPLP Commission Meeting.”</i>	Charity Nelson & Staff of the NPLP	10-Dec-24	In Progress	
April 9, 2024	38/24	<i>“THAT, the North Peace Leisure Pool Commission, receive the MNP Aquatics presentation mid-term recommendations for discussion; AND THAT, the North Peace Leisure Pool Commission, direct staff to implement the high priority, mid-term recommendations from the MNP presentation as they align with the strategic priorities of the NPLP Commission, and report on these recommendations at the June 2025 Regular NPLP Commission Meeting.”</i>	Charity Nelson & Staff of the NPLP	June 2025 Regular NPLP Meeting	In Progress	
April 9, 2024	39/24	<i>“THAT, the North Peace Leisure Pool Commission, receive the MNP Aquatics presentation long-term and additional recommendations for discussion; AND THAT, the North Peace Leisure Pool Commission, direct staff to implement the long-term recommendations from the MNP presentation as they align with the strategic priorities of the NPLP Commission, and report on these recommendations at the February 2026 Regular NPLP Commission Meeting.”</i>	Charity Nelson & Staff of the NPLP	Feb 2026 Regular NPLP Meeting	In Progress	
June 11, 2024	46/24	<i>“THAT, the North Peace Leisure Pool Commission, receive the Facilities Manager report on the regrouting and sealing test at the NPLP for discussion; AND FURTHER, That the NPLP Commission, direct staff to reallocate the budgeted \$120,000 for the epoxy flooring towards the regrouting and sealing of the entire area previously approved; AND FURTHER, That the NPLP Commission, directs staff to use funds to complete the flooring in the steam room at the same time, with the remaining budgeted funds to be returned to Capital funds.”</i>	Keith McKinley	22-Oct-24	Completed	100%
June 11, 2024	48/24	<i>“THAT, the North Peace Leisure Pool Commission, directs staff to sell locker locks at the North Peace Leisure Pool for \$5 each which will be refunded upon return by the patron.”</i>	Charity Nelson & Staff of the NPLP	22-Oct-24	Refer to Aquatics Manager / Programmer Report	

**Actual vs Budget Year to Date
North Peace Leisure Pool
As of September 30, 2024**

	2023				2024			
	<u>2023 Budget</u>	<u>2023 Actuals Sept 30th</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>	<u>2024 Budget</u>	<u>2024 Actuals Sept 30th</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>
Revenues:								
10-500 - General Admissions	168,000	130,219	(37,781)	-22.49%	200,000	169,887	(30,113)	-15.06%
10-502 - Economy Tickets	1,000	-	(1,000)	-100.00%	-	-	0	#DIV/0!
10-504 - Passes	55,000	45,841	(9,159)	-16.65%	55,000	42,641	(12,359)	-22.47%
10-506 - Aquafit	2,000	1,326	(674)	-33.72%	2,000	2,645	645	32.24%
10-510 - Swimming Lessons	250,000	277,440	27,440	10.98%	300,000	303,254	3,254	1.08%
10-512 - Lap Pool Rentals	53,000	39,346	(13,654)	-25.76%	57,000	48,236	(8,764)	-15.37%
10-514 - Leisure Pool Rentals	1,000	3,038	2,038	203.80%	3,500	323	(3,177)	-90.77%
10-520 - NPLP Merchandise Sales	18,200	10,299	(7,901)	-43.41%	18,000	14,018	(3,982)	-22.12%
10-525 - Rentals	8,250	6,848	(1,402)	-16.99%	8,500	13,042	4,542	53.43%
10-526 - Leases	36,870	25,802	(11,068)	-30.02%	37,100	26,051	(11,049)	-29.78%
10-530 - Miscellaneous	6,200	6,467	267	4.31%	5,100	3,582	(1,518)	-29.77%
10-540 - Cash Over/Short	-	332	332	0.00%	-	(8)	(8)	0.00%
10-545 - Fee for Services (CC fees, contracts, etc)	3,500	3,053	(447)	-12.77%	4,000	2,431	(1,569)	-39.22%
10-568 - Donations/Sponsorships	69,000	60,000	(9,000)	-13.04%	76,500	80,500	4,000	5.23%
Other Revenue from own Sources	672,020	610,010	(62,010)	-9.23%	766,700	706,603	(60,097)	-7.84%
10-528 - Recoveries	-	1,156	1,156	0.00%	-	902	902	0.00%
Services Provided to Other Governments	0	1,156	1,156	0.00%	0	902	902	0.00%
10-541 - Grants/Subsidy	4,459,079	1,454,236	(3,004,843)	-67.39%	4,081,645	754,679	(3,326,966)	-81.51%
Total Revenues	5,131,099	2,065,403	(3,064,540)	-59.75%	4,848,345	1,462,184	(3,386,161)	-69.84%
Expenses:								
20-110 - Administration & Overhead	172,440	132,018	(40,422)	-23.44%	177,587	90,380	(87,207)	-49.11%
20-120 - Personnel	2,115,472	1,351,100	(764,372)	-36.13%	2,209,284	1,641,580	(567,704)	-25.70%
20-135 - Overtime	66,000	68,034	2,034	3.08%	66,000	65,823	(177)	-0.27%
20-135 - Standby for Dispatch	6,000	2,025	(3,975)	-66.25%	6,000	4,034	(1,966)	-32.77%
20-160 - Receiver General Contributions	154,747	104,020	(50,727)	-32.78%	159,430	122,578	(36,852)	-23.11%
20-161 - Pension Contributions	147,147	81,474	(65,673)	-44.63%	155,426	99,205	(56,221)	-36.17%
20-162 - Extended Health Contributions	41,607	21,795	(19,812)	-47.62%	39,229	28,693	(10,536)	-26.86%
20-163 - Dental Contributions	25,175	13,047	(12,128)	-48.17%	23,727	21,307	(2,420)	-10.20%
20-165 - Life & Disability Contributions	75,628	39,513	(36,115)	-47.75%	61,509	35,514	(25,995)	-42.26%
20-169 - WCB	43,128	32,731	(10,397)	-24.11%	51,576	40,874	(10,702)	-20.75%
20-199 - Other Payroll Expenses	-	14,966	14,966		-	-	0	0.00%
Salaries, wages and employee benefits	2,847,344	1,860,723	(986,621)	-34.65%	2,949,768	2,149,988	(799,780)	-27.11%
20-212 - Freight	7,500	6,587	(913)	-12.18%	7,500	7,278	(222)	-2.96%
20-213 - Telephone	4,000	2,226	(1,774)	-44.36%	4,350	1,911	(2,439)	-56.07%
20-217 - Medical Reports/Chiropractor Fees	3,000	1,562	(1,439)	-47.95%	3,000	2,445	(555)	-18.50%
20-221 - Advertising, Hosting & Promotion	17,000	8,485	(8,515)	-50.09%	16,000	5,936	(10,064)	-62.90%
20-234 - Memberships & Professional Development	44,470	26,994	(17,476)	-39.30%	41,220	24,048	(17,172)	-41.66%
20-241 - Plumbing	7,500	1,965	(5,535)	-73.80%	6,500	-	(6,500)	-100.00%
20-242 - Contract - Electrical	32,000	666	(31,334)	-97.92%	8,000	213	(7,788)	-97.34%
20-243 - Contract - Mechanical	14,000	6,996	(7,004)	-50.03%	14,000	2,141	(11,859)	-84.71%
20-246 - Contract - Other	168,000	55,145	(112,855)	-67.18%	120,500	60,944	(59,556)	-49.42%
20-262 - Rentals & Leases	2,000	-	(2,000)	-100.00%	2,000	-	(2,000)	-100.00%
Contracted and general services	299,470	110,625	(188,845)	-63.06%	223,070	104,916	(118,154)	-52.97%

**Actual vs Budget Year to Date
North Peace Leisure Pool
As of September 30, 2024**

	2023				2024			
	<u>2023 Budget</u>	<u>2023 Actuals Sept 30th</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>	<u>2024 Budget</u>	<u>2024 Actuals Sept 30th</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>
20-524 - First Aid Supplies & PPE	8,550	6,185	(2,365)	-27.66%	9,050	1,498	(7,552)	-83.45%
20-525 - Protective Clothing - Other/Uniforms	22,800	10,209	(12,591)	-55.22%	24,300	9,415	(14,885)	-61.25%
20-530 - Office Supplies	14,100	6,943	(7,157)	-50.76%	12,000	4,912	(7,088)	-59.07%
20-532 - Building Maintenance Materials	20,000	9,762	(10,238)	-51.19%	20,000	7,479	(12,521)	-62.61%
20-535 - Chemicals	41,500	48,469	6,969	16.79%	55,000	82,576	27,576	50.14%
20-536 - Replacement Equipment	143,250	42,571	(100,679)	-70.28%	105,000	84,149	(20,851)	-19.86%
20-537 - Merchandise for Resale	14,000	7,146	(6,854)	-48.96%	14,000	8,915	(5,085)	-36.32%
20-539 - Materials - Maintenance	45,000	7,352	(37,648)	-83.66%	15,000	2,935	(12,065)	-80.43%
20-564 - Small Tools	5,000	340	(4,660)	-93.20%	4,500	3,079	(1,421)	-31.59%
20-565 - Capital Purchases	781,885	202,299	(579,586)	-74.13%	510,000	180,139	(329,861)	-64.68%
20-567 - Janitorial Supplies	20,000	9,624	(10,376)	-51.88%	20,000	19,069	(931)	-4.66%
20-568 - Supplies - Special Event	7,550	4,453	(3,097)	-41.02%	7,550	6,374	(1,176)	-15.58%
20-591 - Program Supplies	34,350	25,810	(8,540)	-24.86%	34,350	26,845	(7,505)	-21.85%
Material, goods and supplies	1,157,985	381,161	(776,824)	-67.08%	830,750	437,385	(393,365)	-47.35%
20-552 - Natural Gas	160,000	94,119	(65,881)	-41.18%	160,000	59,243	(100,757)	-62.97%
20-553 - Electricity	60,000	62,256	2,256	3.76%	90,000	57,687	(32,313)	-35.90%
20-554 - Water & Sewer	80,000	39,250	(40,750)	-50.94%	65,000	42,119	(22,881)	-35.20%
20-559 - Waste Disposal	4,000	2,845	(1,155)	-28.87%	5,500	4,924	(576)	-10.47%
Utilities	304,000	198,470	(105,530)	-34.71%	320,500	163,974	(156,526)	-48.84%
20-231 - Service Charges	15,000	15,394	394	2.63%	16,500	14,560	(1,940)	-11.76%
20-421 - Employer Health Tax	40,000	29,906	(10,094)	-25.24%	41,000	33,531	(7,469)	-18.22%
20-445 - Employee Recognitions	-	-	0	0.00%	1,100	650	(450)	0.00%
20-469 - Fee for Service	457,300	281,427	(175,873)	-38.46%	456,157	102,847	(353,310)	-77.45%
20-490 - Licences & Permits	2,500	1,235	(1,265)	-50.62%	2,500	1,155	(1,345)	-53.80%
20-499 - Grants in Aid	7,500	-	(7,500)	-100.00%	7,000	5,000	(2,000)	-28.57%
Other Expenses	522,300	327,962	(194,338)	-37.21%	524,257	157,743	(366,514)	-69.91%
Total Expenses	5,131,099	2,878,941	(2,252,158)	-43.89%	4,848,345	3,014,006	(1,834,339)	-37.83%
Net Total	0	(813,538)	(812,382)	-100.00%	0	(1,551,822)	(1,551,822)	-100.00%
Net total without reimbursement from PRRD	(4,459,079)	(2,267,774)			(4,081,645)	(2,306,501)		