

Communities 13 Inc.
General Manager's Report
Annual Meeting September 25, 2007

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Again, for the 2006 - 2007 year, we have accomplished our goal of break-even operational. I would like to thank our users of the building for their support to the building. A special thanks to NRMH for continuing to increase their building usage. I would also like to thank our excellent staff for all their hard work and dedication to the facility.

Goals over the Past Year:

1. **Continue to work to improve ways we communicate with our users and the 13 communities.**
 - We continue to produce 6,000 Program Summaries and distribute them to all homes and businesses in the 13 communities.
 - We have implemented the What's Happening TV in the lobby. Thank you to NRMHA and MacArthur's Appliances for the donation of the TV.
 - We forwarded a letter to each of the 13 communities offering to participate in their annual meeting.

2. **Continue to maintain our expenses.**
 - Over the past year, our operating expenses have only increased 3.3%. We do expect with increases in fuel and electricity prices, that those expenses will rise. We also realize as our building ages, our General Repairs expense will increase.
 - We reviewed our electrical expense with Maritime Electric to look for areas to improve, and have made some improvements to save on electrical costs. Programable thermostats on air conditioner in Weight Room, and running on one compressor during colder months.

3. **Increase our Arena signage sales.**
 - We have increased our signage sales by \$1,175.00 this past year. Adding 6 new sign sponsors last year, and losing 3 sponsors.

4. **Continue to maximize usage of Gym, Arena, Walking Track, and Fitness Room.**
 - Ice Rental Sales Increase of \$11, 891.00 over last year and \$6, 700 over budget. This is in spite of losing the Home Hardware sale budgeted at \$4, 500.00. The increase over last year was partly due to an increase in fees, but mostly due to increase usage.
 - NRMH ran 4 tournaments at Christmas, the same as prior year, we increased our other rentals and Christmas fell on a weekday.
 - NRMH increased by 3 tournaments at March Break, for a total of 4.
 - NRMH added a full day's usage on Friday for the Sweetheart Tournament in February.
 - NRMH ran one week longer into March Break and used the full Saturday in

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the last week of March Break for the light show.

- The Arena ran one week longer in April to have a Hockey Momma's Tournament.
- Atlantic Midgets in April 2007 on a holiday weekend, which in the past would be very slow.
- Added a Mens Rec Tournament in March and April.

* Thanks to all these groups for assisting in maximizing usage.

5. **Gym Rental**

- Gym rental decrease by <\$1, 048.64> over last year, but was \$1,062.00 over budget rental. The Town of Cornwall reduced its rental hours by 15 hours per week in April of 2006. This is our first full year of reflecting this change.

6. **Membership Sales** - overall increase of \$5,716.00 in Membership Sales.

- Gymnasium Memberships - up \$536.00 over last year and \$389.00 over budget. This is mostly money collected from guest passes.
- Walking Memberships - up \$536.00 over last year and \$21.00 over budget.
- Fitness Memberships - Down \$54.00 over last year and \$64.00 over budget.
- Aerobic Memberships - Up \$5027.00 over last year and down <\$1, 166.00> over budgeted amount. This is the first full year we have sold Aerobic Memberships.

7. **Review our health and safety procedures.**

- We have reviewed and developed some procedures, but we still have work to do on this project.

8. **Look to get a facility web site developed.**

- We have started by reviewing a new scheduling package for the building. Still work to be done here.

9. **Start to put together a life cycle plan for building.**

- Early work started. To be completed in 2008.

10. **Secure a new contract for summer ice rental.**

- We did add UPEI and the Abbies training camp in August 2007. We will be working with these groups to increase their ice usage in the summer months.

11. **Work to ensure we have succession plan by reviewing all staff manuals and training plans.**

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- We have completed a detailed training plan for new Canteen and Arena staff.
- We have also completed a review of our Canteen Manual.
- This is ongoing work, to ensure we continue to maintain a clear guide as procedures change.

<u>Event & Banquets</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Wedding	6	3	9	3
Church Suppers	2	3	3	4
Hockey Banquets			0	
Hockey Tournaments	11	13	10	15
Fund-raisers	3	4	4	2
Other	<u>6</u>	<u>10</u>	<u>13</u>	<u>13</u>
Total Number of Events	<u>28</u>	<u>33</u>	<u>39</u>	<u>37</u>

Goals over the Next Year:

- Continue to work on above goals.
- Complete an energy audit on building, looking for ways to recover heat from the plant and re-use in other areas of the building.
- Assist Board in more fundraising efforts to help in re-payment of the long-term debt.
- Review our computer back-up procedures to decrease risk of loss of information.

Respectfully Submitted

Donna Butler
General Manager
Communities 13 Inc.