



**One Calgary 2019-2022 Business Plan & Budget Summary**  
**Calgary Sport Council Society (Sport Calgary)**  
**(Board Approved)**

**One Calgary Line of Service:** Recreation Opportunities

**Mission:** Sport Calgary assists, supports, and influences the growth of sport in Calgary.

**1. What are your organization's priorities and actions for 2019-2022?**

Sport Calgary has demonstrated a focused management approach around strong governance, collaboration, partnerships, and prudent cost controls resulting in successful operational outcomes that benefits all stakeholders.

With additional funding, Sport Calgary will take on its new mandate and roles as identified in new Sport for Life Policy, including community engagement, events and initiatives advancing inclusion, gender equity and diversity, and reconciliation initiatives derived from the Indigenous Policy.

Sport Calgary will continue to build capacity for growth and be in a position to serve more Calgarians by growing and expanding All Sport One Day and All Sport One City.

Sport Calgary will support and promote the Community Sport Hubs initiative, leveraging partnerships with sport organizations, facilities and community leaders to promote amateur sports in all communities.

Sport Calgary will participate in reconciliation initiatives derived from the Indigenous Policy, helping develop pilot programs to better serve and engage Treaty 7 First Nations and urban Indigenous people.

Partnering with Parks Foundation Calgary, Sport Calgary will create the Sport for Calgary Legacy Fund and the Sport for Calgary Society / Foundation supporting amateur sport in Calgary and the new Sport for Life Policy.

**2. Outline how your priorities align with the Citizen Priorities for 2019-2022 and Council Directives (see attached summary)**

Sport Calgary's mission aligns with the newly adopted Sport for Life policy which fits under Council Priority "A Healthy and Green City" (mainly H4 and H5), although many initiatives and strategy also align with other priorities and directives.

Under this request for additional funding, Sport Calgary will be able to take on its new mandate and roles identified in the Sport for Life Policy, implementing strategically planned initiatives advancing inclusion, gender equity and diversity, and reconciliation initiatives derived from the Indigenous Policy.

**All Sport events** (H5, W1) The accelerated growth of All Sport One Day and All Sport One City will inform Calgarians of a range of accessible and affordable recreational programs and opportunities that encourage active daily living. These events improve communication with Calgarians and help them understand the services The City and its partners deliver.

**Research and Advocacy** (N1, N2, N5, H4, H5, W1) Sport Calgary will continue to deliver on its mandate of sport research and advocacy, in important areas such as economic impact studies, facility demand studies, and more.

**Community Sport Hubs** (H5, H4, N2, W3) The Community Sport Hubs initiative, leveraging partnerships with sport organizations, sport facilities and community leaders, promotes amateur sports and active lifestyles in all communities.

**"Four Ways Forward"** (H5, W5) Sport Calgary strives to learn from and work with urban Indigenous people and Indigenous communities grounded in the spirit and intent of reconciliation. Sport Calgary will work with the Indigenous Sport Council on reconciliation initiatives and programs.

**Sport for Calgary Legacy Fund** (H5, W1) To support amateur sport in Calgary, the Fund will have multiple purposes and beneficiaries, all aligned towards supporting amateur sport in Calgary and the new Sport for Life Policy. The new Fund will benefit and support community amateur sport across Calgary and create an enduring legacy for sport in the city.

**Web-enabled services** (H5, P3, W1) Expand the Sport Calgary web platform and web-enabled services to accelerate community engagement and dissemination of timely, relevant information to members and the general public (e.g. grant programs, job and volunteer opportunities in Calgary sport sector, active summer camps, collaboration opportunities, member profiles). The website tells the stories of our 130+ sport organization members to the community.

**Sport For Life Policy & Advisory Committee** (H5, W1, W2, W3) Sport Calgary will partner with Sport for Life to provide the foundation and framework for communities to sustainably deliver quality sport experiences that it creates.

**Adaptive Physical Activity** (H4): Sport Calgary will contribute its resources in-kind to support a cross-sectoral effort to provide quality programming, advocacy, and evidence based research on sport and recreation for persons with disabilities in Calgary.

**Unstructured Sport** (H4, H5): Sport Calgary will contribute to the activation of open spaces in communities identified as "sport deserts" in alignment with Calgary's Play Charter.

**Calgary 2026** (H5, W1, W3): Sport Calgary will conduct numerous community engagement meetings regarding 2026 Bid exploration.

### 3. Which of your programs and services are funded by The City's operating grant?

Specific annual deliverables are reviewed and completed each year according to Schedule A of the 2015-18 Operating Agreement. This review is also reflected in the Sport Calgary annual budget to ensure alignment.

The operating grant provided by the City of Calgary provides approximately 70% of Sport Calgary's total funding in 2017, with the remainder coming from a growing level of partner sponsorships that Sport Calgary has received from the community.

### 4. Identify 3-5 performance measures that you will use to evaluate your organization's performance from 2019-2022. Provide measures in the RBA format of How much you will do, How well you will do it, and Is anyone better off. (See attached sample)

The new draft Sport for Life Policy tasks Sport Calgary with an important new mandate towards supporting the growth of sport in Calgary. Sport Calgary will be held accountable to the final Sport for Life Policy, and ensure all activities, programs and initiatives are aligned with it.

The following results based accountability framework summary will guide the implementation, monitoring and reporting of the Sport for Life Policy. The measures will be refined further to align with the Calgary Recreation Zero Based Review and One Calgary (2019-2022).

#### **Population Indicators**

% of adult Calgarians physically active enough to experience health benefits.

% of 5-17 year-olds that accumulate 60 minutes of moderate to vigorous physical activity per day.  
 % of 5-17 year-olds that meet the Canadian Sedentary Behaviour Guidelines.  
 % of Calgarians who agree they have easy access to places where they can get physically active.  
 % of Calgarians who strongly agree they have access to and information about sport programs.  
 % of Calgarians<sup>1</sup> that regularly participate in (i) organized sport; and (ii) unstructured sport activity (e.g. play).

#### Performance Accountability Measures

How much did we do?	How well did we do?
<p># of participants (by key demographic) registered in:</p> <ul style="list-style-type: none"> <li>• introduction to sport programs;</li> <li>• recreational sport programs;</li> <li>• structured unstructured sport programs; and</li> <li>• community-level sport programs and initiatives.</li> </ul> <p># of open spaces</p> <ul style="list-style-type: none"> <li>• available for unstructured sport (e.g. play); and</li> <li>• activated through the provision of structured unstructured sport programs.</li> </ul> <p># of sport infrastructure population targets achieved.</p>	<p>% of sport programs and initiatives that achieve the quality sport experience standard.</p> <p>% amenity utilization by sport infrastructure type.</p> <p>% of clients that strongly agree that sport event processes are simple.</p> <p>% of customers / clients that agree that allocation practices are (i) fair (ii) equitable (iii) transparent and (iv) consistent.</p>

#### Is anyone better off?

% of participants (or guardians) that strongly agree that sport programs are Accessible.  
 % of participants (or guardians) that strongly agree that sport programs are Inclusive.  
 % of participants (or guardians) that identify an increased comfort level in exploring sport choices.  
 % of participants meeting the daily moderate to vigorous activity guidelines as a result of each program or initiative.

#### Sport Calgary

In addition to the above RBA performance measures for the Sport for Life Policy, Sport Calgary uses a similar approach to its own programs. An example is the popular youth event “All Sport One Day”, where we measure annual youth participation numbers, satisfaction rates, and participants’ intention to return to future events; all of which correspond to the three primary performance accountability measures of the RBA framework.

### 5. Identify how you will leverage resources from 2019-2022. Please provide specific examples.

<sup>1</sup> Broken down by demographic, where data is available, such as gender, age, quadrant and underrepresented group.

With strong Board leadership and a Strategic Plan, Sport Calgary has a strong track record of identifying priorities and delivering results. As one of the newest Civic Partners, Sport Calgary is committed to supporting the implementation of the new progressive civic policies recently approved by Council.

Sport Calgary has received an important new mandate through the updated Sport for Life Policy, supporting the roles identified in the policy, as well as the implementation of strategically planned initiatives advancing inclusion, gender equity and diversity, and reconciliation initiatives derived from the Indigenous Policy. We are only able to continue leading best practices for sport in the city with the continued support of the City of Calgary.

Sport Calgary is actively developing strategic partnerships with other civic partners, non-profit organizations and the private sector to maximize cost efficiency and diversify revenues. For example, Sport Calgary's new web platform was researched, designed and implemented thanks to a strong relationship with an in-kind donation from a digital marketing agency and minimum cash investment. The recent *Economic Impact Value of Amateur Sport Report* was a research report led and commissioned by Sport Calgary with costs shared between partners.

Sport Calgary also leverages its extensive volunteer base to achieve its goals. Our diverse volunteer Board of Directors, as well as Standing Committees, are comprised of leaders in Calgary's business and sport communities. Hundreds of volunteers from sport organizations are also leveraged to offer our free sport discovery days, All Sport One Day and All Sport One City, as well as other major events such as Celebration of Sport.

Other sources of leveraged funding for the fiscal year included Student Temporary Employment Program (STEP) grants through the Government of Alberta and an expanded list of various individual and corporate sponsors. Diversity of funding sources remains a priority for Sport Calgary.

## 6. Provide your board approved budget projections covering 2019-2022:

### 6.1 Baseline + New Funding Request

Operations (000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	<b>\$722,210.00</b>	<b>\$722,210.00</b>	<b>\$682,210.00</b>	<b>\$682,210.00</b>
Other operating grants	\$34,000.00	\$44,000.00	\$49,000.00	\$54,000.00
Earned revenue from operations	\$125,750.00	\$190,800.00	\$125,850.00	\$195,900.00
Donations & fundraising revenue	\$50,000.00	\$70,000.00	\$90,000.00	\$100,000.00
Operating expenses	\$926,881.11	\$1,021,160.55	\$933,335.34	\$1,021,626.67
<b>Net of revenue and expenses</b>	<b>\$5,078.89</b>	<b>\$5,849.45</b>	<b>\$13,724.66</b>	<b>\$10,483.33</b>
Opening operating reserves	\$140,875.75	\$130,078.89	\$130,849.45	\$138,724.66
<b>Ending operating reserves</b>	<b>\$130,256.89</b>	<b>\$130,849.45</b>	<b>\$138,724.66</b>	<b>\$135,483.33</b>
Capital (000's)	2019	2020	2021	2022
Opening capital reserves				
Requested City of Calgary lifecycle grants				
Other City of Calgary capital grants				
Other capital revenues				
Capital expenditures				
<b>Ending capital reserves</b>				

### 6.2 Baseline

<b>Operations (000's)</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
City of Calgary proposed operating grants	<b>\$462,210.00</b>	<b>\$462,210.00</b>	<b>\$462,210.00</b>	<b>\$462,210.00</b>
Other operating grants	\$34,000.00	\$44,000.00	\$49,000.00	\$54,000.00
Earned revenue from operations	\$125,750.00	\$190,800.00	\$125,850.00	\$195,900.00
Donations & fundraising revenue	\$50,000.00	\$70,000.00	\$90,000.00	\$100,000.00
Operating expenses	\$666,881.11	\$761,160.55	\$713,335.34	\$801,626.67
<b>Net of revenue and expenses</b>	<b>\$5,078.89</b>	<b>\$5,849.45</b>	<b>\$13,724.66</b>	<b>\$10,483.33</b>
Opening operating reserves	\$140,876.08	\$130,078.89	\$130,849.45	\$138,724.66
<b>Ending operating reserves</b>	<b>\$130,257.22</b>	<b>\$130,849.45</b>	<b>\$138,724.66</b>	<b>\$135,483.33</b>
<b>Capital (000's)</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Opening capital reserves				
Requested City of Calgary lifecycle grants				
Other City of Calgary capital grants				
Other capital revenues				
Capital expenditures				
<b>Ending capital reserves</b>				

**7. What are the key financial risks or challenges related to your organization's budget projections for 2019-2022? Provide specific examples and the year in which challenges are anticipated.**

A tough local economy has created revenue challenges for all upcoming years. These revenue risks are common across non-profit organizations in Calgary. This risk necessitates that Sport Calgary contains costs and finds efficiencies to ensure it achieves a net break-even, while delivering real value to its partner organizations who face similar pressures themselves. In recognition of the financial pressures our non-profit sport organization members face, Sport Calgary membership fees were eliminated in 2017. This strategic priority has resulted in a doubling of membership in the past year, allowing us to better represent the concerns of the Calgary sport community.

This risk is also being managed by finding creative ways of engaging sponsors in sponsorship opportunities that align with the organization's purpose. Other sources of support include relationships with local, provincial, and national sport organizations, as well as considerable effort and contributions from partners, members and volunteers.

The continuing economic downturn has presented challenges, especially as it relates to sponsorship acquisition. Some of Sport Calgary's key events – notably the Celebration of Sport – are dependent on a sufficient level of individual and corporate sponsorships. These sponsorships have been more difficult to secure given the uncertainty and cost challenges that local businesses are facing.

The downturn has also presented opportunities to realize cost savings in areas such as wages, meeting expenses, administration, special events, and office lease costs. Sport Calgary has actively searched for cost savings in these categories to ensure a strong financial position.

During these economic conditions, there is an increased need for affordable accessibility to sport (facilities and programs) across all demographic segments of our diverse city. We will increasingly focus on helping our member organizations and their participants achieve this goal.