

CITY OF CALGARY  
**RECEIVED**  
 IN COUNCIL CHAMBER

SEP 17 2018

ITEM: G.1 PFC 2018-1038

Distribution

CITY CLERK'S DEPARTMENT

#### 2017 Sport Calgary Members

Adventure Baseball Academy & Fitness Centre  
 Aikido Tameshi Jukai - Aikido Club of Calgary  
 Alberta Benthon Club  
 Alberta Field Hockey Association  
 Alberta Football Association  
 Alberta Gymnastics Federation  
 Alberta Lacrosse Association  
 Alberta Sports and Recreation Association for the Blind  
 Alberta Tennis Centre  
 Alberta Water Polo Association  
 Alex's Line Skating  
 Alhus Nordic Ski Club  
 Area Pentathlon & Fencing  
 Badminton Alberta  
 Battle Bells Canada Inc.  
 Bear Valley Laser Bowling Club  
 Breathe Parkour  
 Calgary & District Amateur Softball Association  
 Calgary Amateur Curling Society - British Wrestling  
 Calgary Aquabobs Synchronized Swimming Club  
 Calgary Bicyclist Track League  
 Calgary Buffalo Hockey Association  
 Calgary Canoe & Kayak Club  
 Calgary Crosshairs  
 Calgary Elite Synchro  
 Calgary Flamingo LAA LLE  
 Calgary Floorball Committee  
 Calgary Gaitzies Wheelchair Basketball  
 Calgary Gymnastics Centre  
 Calgary Horseshoe Club  
 Calgary Interclub Speech Association  
 Calgary Kangaroos Australian Football Club  
 Calgary Minor Basketball Association  
 Calgary Minor Soccer Association  
 Calgary Minor Softball Association  
 Calgary Padel Club  
 Calgary Pickleball Club  
 Calgary Quidditch Club  
 Calgary Rifle and Pistol Club  
 Calgary Roadrunners Club  
 Calgary Roller Derby Association

Calgary Rowing Club  
 Calgary Saracens Rugby Club  
 Calgary Sevens Hockey Association  
 Calgary Speed Skating Association  
 Calgary Ultimate Association  
 Calgary Winter Lacrosse  
 Calgary Youth Curling Association  
 Canadian Sport Institute Calgary  
 Cardel Rec South  
 Centennial Force Baton & Dance Co.  
 Chinook Rhythmic Gymnastic Club  
 City of Calgary - Golf Courses  
 Dark Horse Athletics Inc.  
 Dancesport Jazz Danceworks  
 Dorian Martial Arts  
 Dinos Wrestling Team  
 Dynasty Cheer Allstars  
 Eastside Memorial Football Club  
 ELITE Lacrosse  
 Encorp Winterguard  
 Epic Fencing Club  
 Evolve Canoe  
 Fencing Academy of Calgary  
 First Steps Tennis  
 Frisbee Robo  
 Garrison Curling Club  
 Genesis Centre  
 Gong Table Tennis Academy  
 Gratiot's Fencing Club  
 Glenmore Cricket Club  
 Hiko's Judo Club  
 Ignition Fun & Fitness Inc.  
 Lawn Bowls Association of Alberta  
 MHR Taskworld  
 Mo Fan Tai Chi/Wushu Academy  
 Netball Alberta  
 North East Sportsplex Society  
 Nova Pentathlon  
 Olympic Oval  
 Osaka Karate  
 PGA of Alberta

Rodent & A Lacrosse  
 Rogo Sport Centre  
 Ruger's Calgary  
 Rocky Mountain Diving Club  
 SAIL  
 Southern Alberta Women's Hockey Association  
 Soccer Without Borders  
 SDO Adventure Running  
 Southland Leisure Centre  
 Space Hoops SA Club  
 Squash Alberta  
 Stanley Park Lawn Bowling Club  
 STARS Volleyball  
 Striker Sports  
 SUNS Basketball Academy  
 Taijot Tai Chi  
 The Karate Sho Karate Club  
 Touch Fencing Club  
 Trico Centre for Family Wellness  
 UCC Gym Champs  
 Ultimate Events  
 University of Calgary - Active Living  
 Vivo for Healthier Generations  
 Volleyball Alberta  
 Waiwani Polo  
 Watersports Kayak Club  
 Who Wild Gons  
 Westside Recreation Centre  
 Wheelchair Sports Alberta  
 Willie Baseball  
 Wild Rose Figure Skating Club  
 WristSport  
 WTM Fitness  
 Y&A Beavertown  
 YFC Fitness

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## Board of Directors

Name	Occupation	Sport Interest
Perry Cavanagh (Chair)	GM, North East Sports Plex	Hockey, multi-sport
Kim Koss (Vice-Chair)	President, Kossko Consultants	Multi-sport
Nazir Walji (Treasurer)	Accountant/Auditor	Floorball, multi-sport
Rob Kerr (Secretary)	Asst. Mgr, Calgary Hitmen	Hockey, multi-sport
Lisa Bowes	Principal, Bowes Knows Sports Enterprises	Multi-sport
Danny Da Costa	GM, Osten & Victor Alberta Tennis Centre	Tennis, squash
Salmah Janmohamed	Barrister & Solicitor, SFI Law	Multi-sport
Steve Lister	Owner, Concord Asset Management	Rugby, hockey, golf, gymnastics
Mary Moran	CEO, Calgary 2026	Multi-sport
Al Price	President, Big Al Baseball	Baseball, golf, basketball
Sheila Taylor	CEO, Parks Foundation Calgary	Outdoor sport
Greg Steinrath (ex officio)	Manager, Calgary Recreation	Multi-sport
Councillor Ray Jones (ex officio)	City Councillor	Multi-sport

## Board Standing Committee Members


Name	Occupation	Sport Interest
Charity Callahan	IT/Marketing Consultant	Diving
Lachlan Griffiths	Senior Manager, Audit, PwC	Australian Rules Football
Ted Hodgson	Executive Director, Indigenous Sport Council (Alberta)	Hockey, Alberta Sport Connection
Christiane Job	Academic Researcher, U of C and Alberta Health Services	Multi-sport, basketball, kinesiology
Juan Osuna	Marketing management, Sport coach	Karate
Alyson Robb	Political communications / GR in Oil & Gas Industry	Figure skating
Andrew Tanlard	Partner, GEC Architects	Cycling, facility planning
Jason Zaran	Owner, Fit Kitchen	Fieldhouse Society


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PAID FOR SPORT · COMMUNITY · MEMBERS · EVENTS · SPORTS SALE

## About Our Work

1. Mission/mandate align with new Sport for Life Policy
2. Economic Significance of Amateur Sport in Calgary
3. New sportcalgary.ca website
4. All Sport Events
5. Parks Foundation Calgary relationship and Sport for Calgary Legacy Fund
6. Strict cost controls





## Find Your Sport

2018-09-17
Presentation
4

2018

**Meeting the Needs of Calgarians**

**All Sport Events** (accessibility/inclusion)  
 • 98.7% of parents were satisfied with their child's experience in All Sport One Day 2018!

**New Sportcalgary.ca** (stories + resources)



**Find Your Sport**

Search

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2018

**Trends & Research / 2019-2022 Business Plan**

1. Update of Sport Facility Supply and Demand Study
2. All Sport Event expansion (teens, winter sports, additional locations)
3. Community Sport Hubs
4. "Four Ways Forward" Indigenous sport initiatives
5. Sport for Calgary Legacy Fund marketing support

**Find Your Sport**

Search

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**Trends & Research / 2019-2022 Business Plan**

- 6. **Web-enabled service** expansion
- 7. **Sport for Life Policy & Advisory Committee** partnership
- 8. **Adaptive physical activity** promotion through cross-sectoral efforts
- 9. **Unstructured sport**
- 10. **Calgary 2026** community engagement

**Find Your Sport**

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**Citizen Priorities & Council Directives**

**A Healthy and Green City**  
All Sport events

**A Well-Run City**  
Sport for Calgary Legacy Fund  
Sport for Life Policy & Advisory Committee  
Calgary 2026 community engagement

**Find Your Sport**

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**Citizen Priorities & Council Directives**

**A City of Safe and Inspiring Neighborhoods**  
Community Sport Hubs  
"Four Ways Forward"

**A Prosperous City**  
New digital web platform

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Participation Performance Alignment

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**Results and Measuring Performance**

**Alignment with Sport for Life Policy Metrics**  
Population Indicators  
Performance accountability measures  
Is anyone better off? Accessibility, inclusivity, activity rates

**All Sport alignment with RBA**  
Participation/satisfaction metrics

**Find Your Sport**

Search

Participation Performance Alignment

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## 2019-2022 Operating Budget

### 1. Baseline + New Funding Request

Operations (\$000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	\$722,210.00	\$722,210.00	\$682,210.00	\$682,210.00
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
Net of revenue and expenses	\$5,078.89	\$5,849.45	\$13,724.66	\$10,483.33
Opening operating reserves	\$140,875.75	\$130,078.89	\$130,849.45	\$138,724.66
Ending operating reserves	\$130,256.89	\$130,849.45	\$138,724.66	\$135,483.33
Capital (\$000's)	2019	2020	2021	2022
Operating capital revenues				
Requested City of Calgary Ministry grants				
Other City of Calgary capital grants				
Other capital revenues				
Capital expenditures				
Ending capital reserves				

## 2019-2022 Operating Budget

### 2. Baseline

Operations (\$000's)	2019	2020	2021	2022
City of Calgary proposed operating grants	\$462,210.00	\$462,210.00	\$482,210.00	\$462,210.00
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	\$668,881.11	\$761,160.55	\$713,335.34	\$801,626.67
Net of revenue and expenses	\$5,078.89	\$5,849.45	\$13,724.66	\$10,483.33
Opening operating reserves	\$140,876.08	\$130,078.89	\$130,849.45	\$138,724.66
Ending operating reserves	\$130,257.22	\$130,849.45	\$138,724.66	\$135,483.33
Capital (\$000's)	2019	2020	2021	2022
Operating capital revenues				
Requested City of Calgary Ministry grants				
Other City of Calgary capital grants				
Other capital revenues				
Capital expenditures				
Ending capital reserves				

**Not applicable**

Thank you! Questions?

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