

Ice and Soccer Rental Average Comparison

APPENDIX D

ICE			
Municipality	Minor Prime	Municipality	Minor Non-Prime
Markham	138.69	Markham	95.70
Toronto	110.21	Toronto	55.64
Oakville Small	112.36	Mississauga	76.00
Mississauga	123.00	Ajax	82.39
Oakville Large	123.03	Vaughan	92.00
Vaughan	136.00	Oshawa	94.16
Pickering	140.00	Aurora	104.50
Oshawa	145.52	Oakville	106.24
Barrie	150.00	Newmarket	106.80
Richmond Hill	154.41	Pickering	107.00
Newmarket	154.95	Whitby	113.00
Aurora	159.50	Richmond Hill	113.42
Ajax	163.05		
Whiby	166.00		
Total	1,838.03	Total	1,051.15
Average (without Markham)	141.39	Average (without Markham)	95.56

Resident Prime		Resident Non-Prime	
Municipality	Prime	Municipality	Prime
Markham	172.34	Markham	128.41
Oakville Small	144.05	Toronto	97.37
Oakville Large	157.73	Mississauga	100.00
Pickering	160.00	Aurora	104.50
Aurora	170.50	Richmond Hill	113.96
*Newmarket	171.00	Ajax	114.49
Mississauga	183.00	*Newmarket	117.50
Oshawa	185.11	Pickering	120.00
Barrie	187.00	Oshawa	120.91
Ajax	187.62	Vaughan	127.00
Toronto	194.74	Oakville Large	136.20
Vaughan	199.00	Whitby	198.00
Richmond Hill	211.33		
Whitby	215.00		
Total	2,366.08	Total	1,349.93
Average (without Markham)	182.01	Average (without Markham)	122.72

Commercial Prime	
Municipality	Prime
Markham	228.41
Aurora	170.50
Mississauga	206.00
Pickering	140.00
Richmond Hill	222.03
Vaughan	218.00
Toronto	235.40
Total	1,191.93
Average (without Markham)	198.66

This chart indicates the rental rates Markham will be charging as of September 1, 2006, provided the other facilities do not change their rates before the survey is conducted in June of 2005.

Ice and Soccer Rental Average Comparison

APPENDIX D

SOCCER			
Minor Prime		Minor Non-Prime	
Municipality / Club		Municipality / club	
Markham	95.70	Markham	69.07
Richmond Green	76.00	Richmond Green	-
Ontario Soccer Association	85.00	Ontario Soccer Association	85.00
Etobicoke	95.00	Clarington	85.98
Clarington	123.36	Etobicoke	95.00
Total	475.06	Total	335.05
Average (without Markham)	94.84	Average (without Markham)	66.50

Adult Prime		Adult Non-Prime	
Municipality / Club		Municipality / club	
Markham	122.34	Markham	86.36
Richmond Green	113.00	Ontario Soccer Association	85.00
Etobicoke	120.00	Etobicoke	95.00
Clarington	142.99	Clarington	114.95
Ontario Soccer Association	145.00		
Total	643.33	Total	381.31
Average (without Markham)	130.25	Average (without Markham)	98.32

Non-Resident / Commercial	
Municipality / Club	
Markham	173.74
Richmond Green	167.00
Clarington	177.57
Total	518.31
Average (without Markham)	172.29

This chart indicates the rental rates Markham will be charging as of September 1, 2006, provided the other facilities do not change their rates before the survey is conducted in June of 2005.

2005 Projected Revenue Toward Operating Costs

APPENDIX C

ICE

Proposed Increase per hour	#/Hours per facility Sept 1/05 - Dec 31/05	# facilities / pads	Total Increase to go toward Operating Costs
\$20	1,088	10	\$217,600
Pads		10	Hours / Week
Thornhill	2		64
Clatworthy	1		
Angus Glen	2		# of Weeks
Crosby	1		17
Milliken	1		
Centennial	1		
Mt. Joy	1		
Markham Vg.	1		

We have 74 hrs @ week prime but we have had internal conversations that identify the 11- midnight time slot as "soft" (to get us to 67 hrs @ week) and our ABC spreadsheet data indicated our Prime Time bookings are around 64 @ week - so that was the basis for the projections.

SOCCER

Proposed Increase per hour	#/Hours per facility Sept 1/05 - Dec 31/05	# facilities / pads	Total Increase to go toward Operating Costs
\$20	1,088	2	\$43,520
Fields		2	Hours / Week
Mt. Joy	1		64
Milliken	1		
			# of Weeks
			17

PROGRAM REGISTRATIONS

Proposed Increase	#/Registrations Sept 1/05 - Dec 31/05	Total Increase to go toward Operating Costs
\$2	15,946	31,891

FITNESS MEMBERSHIPS

Proposed Increase	#/Memberships Sept 1/05 - Dec 31/05	Total Increase to go toward Operating Costs
\$5	456	2,280

Combined Total	295,291
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ICE

Proposed Increase per hour	#/Hours per facility Jan 1/06 - Dec 31/06	# facilities / pads	Total Increase to go toward Operating Costs
\$20	1,792	10	\$358,400
Pads	10		Hours per Week
Thornhill	2		64
Clatworthy	1		
Angus Glen	2		# of Weeks
Crosby	1		28
Milliken	1		
Centennial	1		
Mt. Joy	1		
Markham Vg.	1		

We have 74 hrs @ week prime but we have had internal conversations that identify the 11- midnight time slot as "soft" (to get us to 67 hrs @ week) and our ABC spreadsheet data indicated our Prime Time bookings are around 64 @ week - so that was the basis

SOCCER

Proposed Increase per hour	#/Hours per facility Jan 1/06 - Dec 31/06	# facilities / pads	Total Increase to go toward Operating Costs
\$20	1,792	2	\$71,680
Fields	2		Hours per Week
Mt. Joy	1		64
Milliken	1		
			# of Weeks
			28

PROGRAM REGISTRATIONS

Proposed Increase per hour	#/Registrations Jan 1/06 - Dec 31/06	Total Increase to go toward Operating Costs
\$2	60,000	120,000

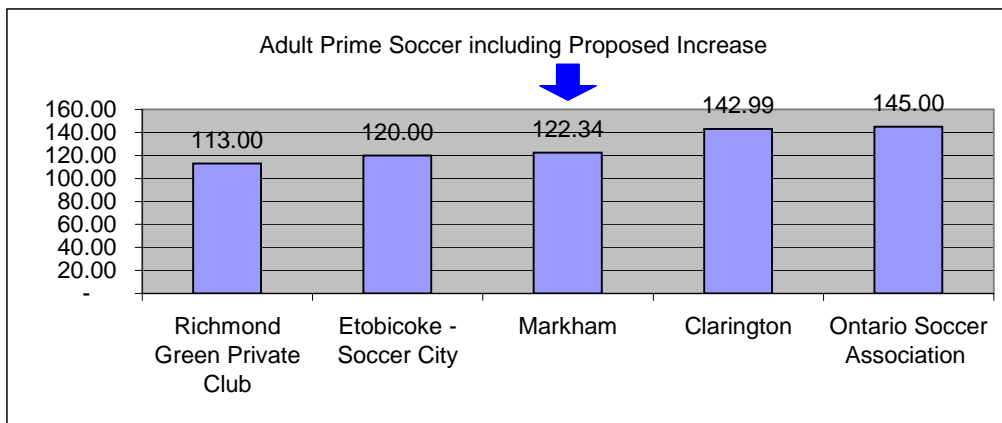
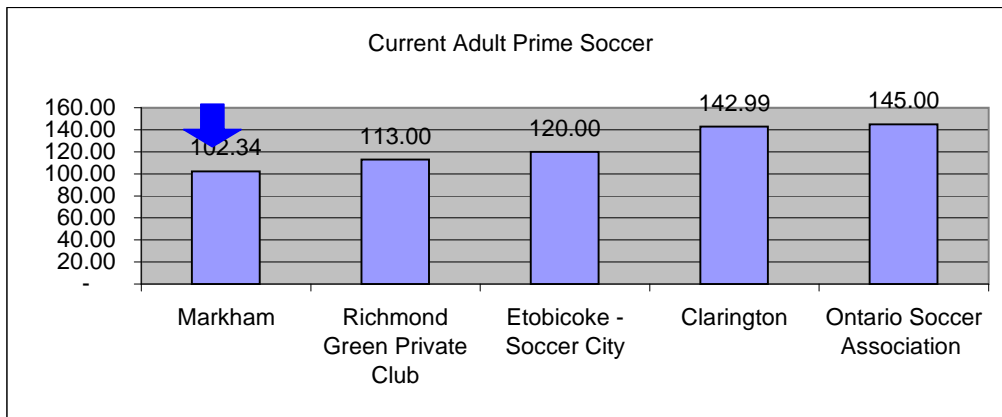
FITNESS MEMBERSHIPS

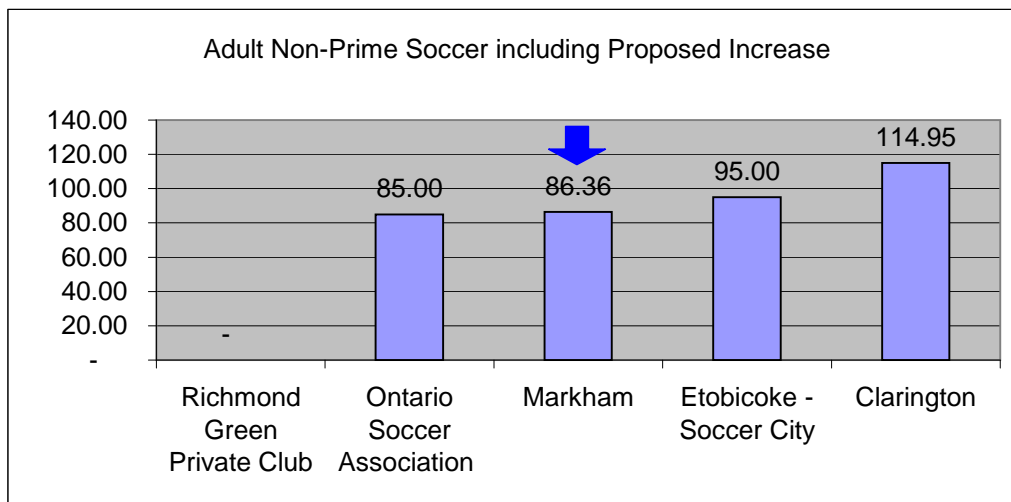
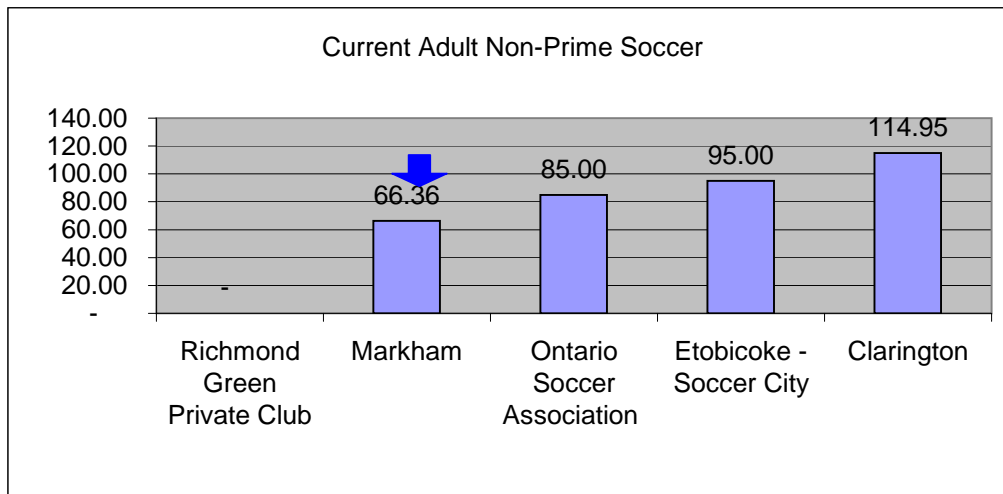
Proposed Increase per hour	#/Memberships Jan 1/06 - Dec 31/06	Total Increase to go toward Operating Costs
\$5	2,000	10,000

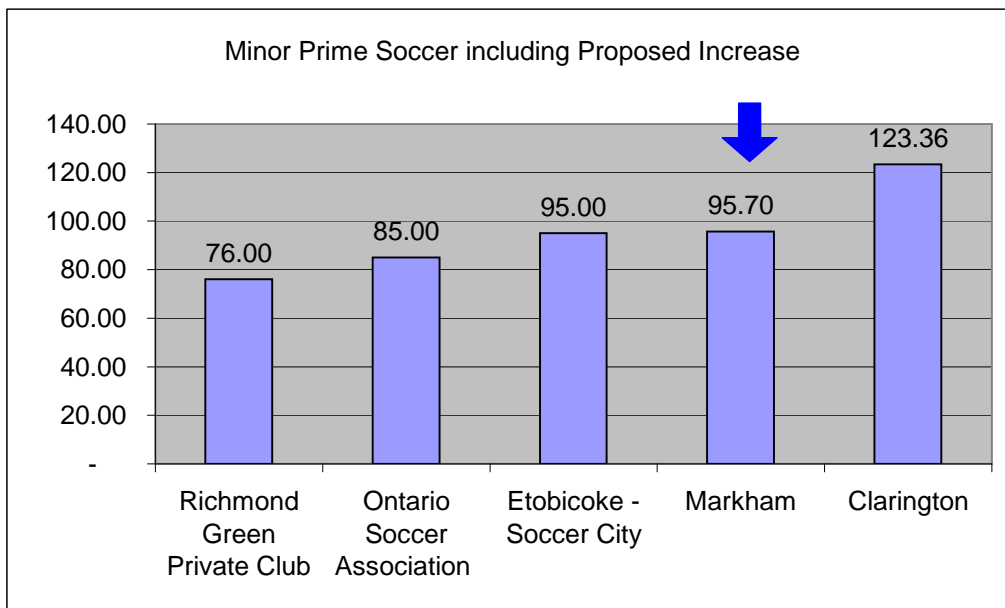
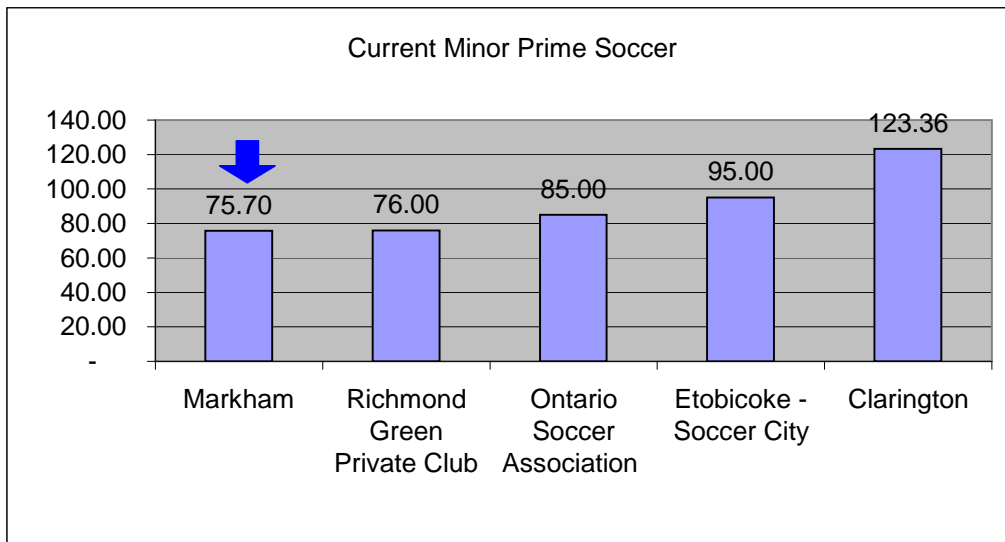
Combined Total	560,080
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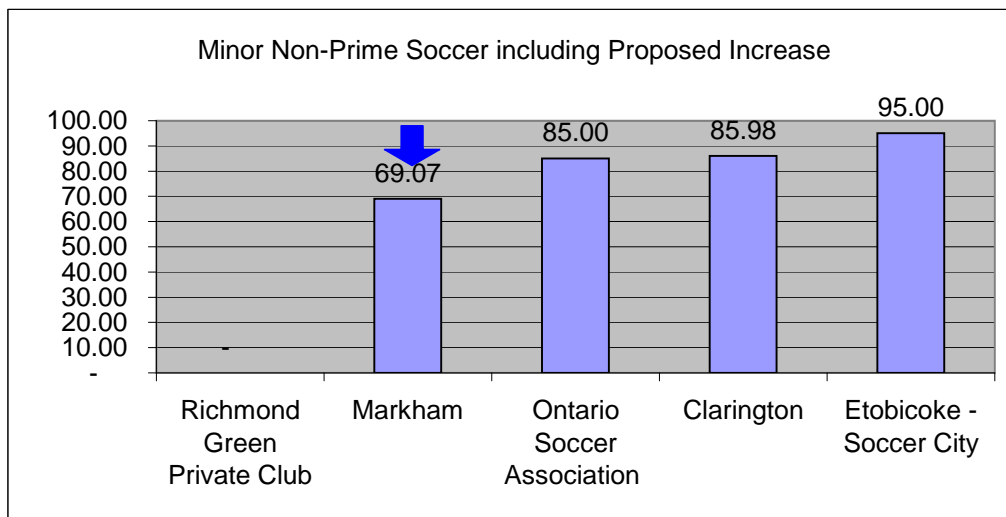
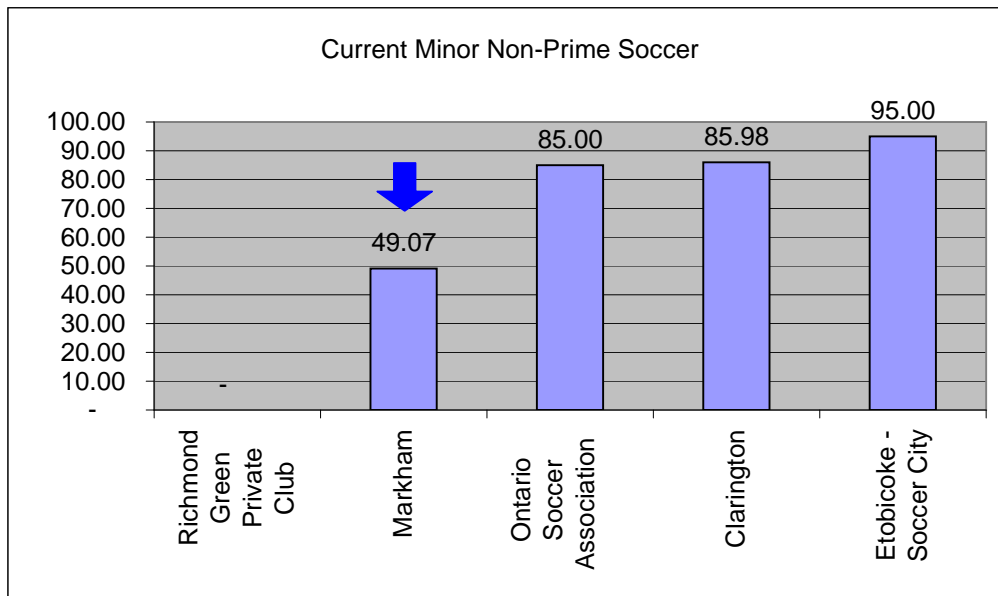
2005 Impact of CIF				
	Proposed Increase	#/Hours per facility	# facilities /	Total Increase to go toward Capital Improvement Fund
Ice	\$20	1,088	10	\$217,600
Soccer	\$20	1,088	2	\$43,520
		#/Registrations Sept 1/05 - Dec 31/05		
Program Registration	\$2	15,946		\$31,891
		#/Memberships Sept 1/05 - Dec 31/05		
Fitness	\$5	456		\$2,280
Total Impact 2005				\$295,291

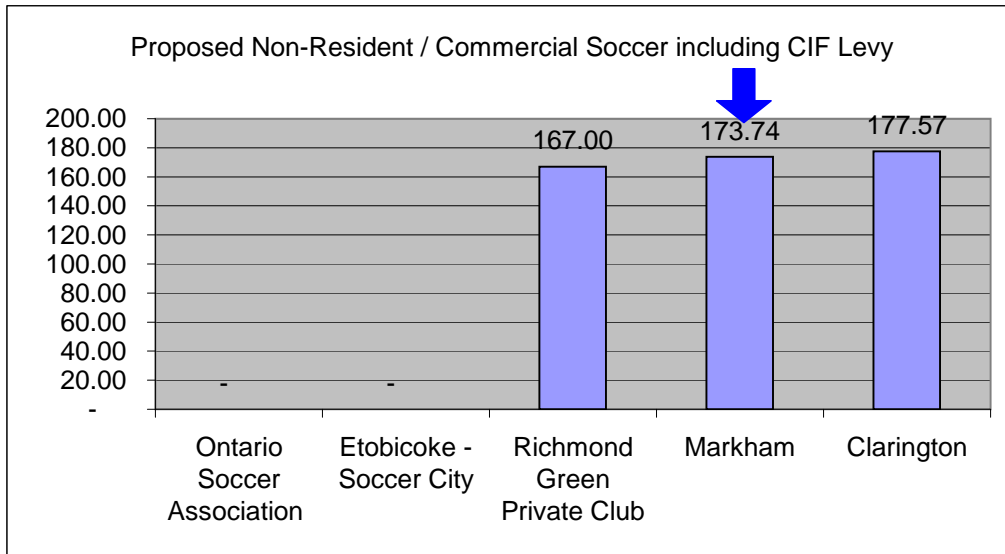
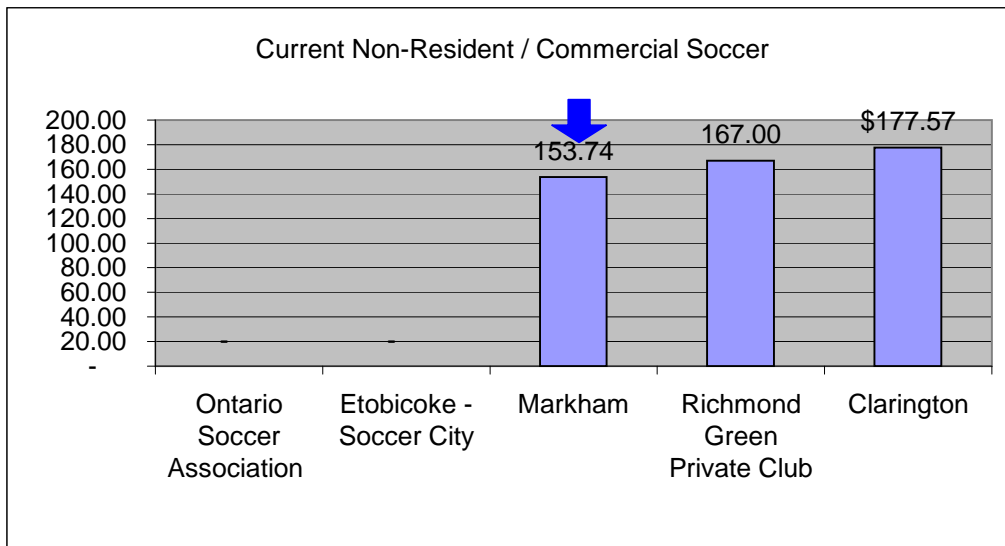
2006 Impact of CIF				
	Proposed Increase	#/Hours per facility	# facilities /	Total Increase to go toward Capital Improvement Fund
Ice	\$20	1,792	10	\$358,400
Soccer	\$20	1,792	2	\$71,680
		#/Registrations Jan 1/06 - Dec 31/06		
Program Registration	\$2	60,000		\$120,000
		#/Memberships Jan 1/06 - Dec 31/06		
Fitness	\$5	2,000		\$10,000
Total Impact 2006				\$560,080











APPENDIX C

CURRENT MUNICIPALITY	ADULT PRIME
Markham	102.34
Richmond Green Private Club	113.00
Etobicoke - Soccer City	120.00
Clarington	142.99
Ontario Soccer Association	145.00

WITH CIF FUND MUNICIPALITY	ADULT NON- PRIME	WITH CIF FUND MUNICIP ALITY	ADULT PRIME
Richmond Green Private Club	113.00		
Etobicoke - Soccer City	120.00		
Markham	122.34		
Clarington	142.99		
Ontario Soccer Association	145.00		

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CURRENT MUNICIPALITY	ADULT NON- PRIME
Richmond Green Private Club	-
Markham	66.36
Ontario Soccer Association	85.00
Etobicoke - Soccer City	95.00
Clarington	114.95



WITH CIF FUND MUNICIPALITY	ADULT NON- PRIME
Richmond Green Private Club	-
Ontario Soccer Association	85.00
Markham	86.36
Etobicoke - Soccer City	95.00
Clarington	114.95



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CURRENT MUNICIPALITY	YOUTH PRIME	
Markham	75.70	
Richmond Green Private Club	76.00	
Ontario Soccer Association	85.00	
Etobicoke - Soccer City	95.00	
Clarington	123.36	

WITH CIF FUND MUNICIPALITY	YOUTH PRIME	WITH CIF FUND MUNICIP ALITY	YOUTH PRIME
Richmond Green Private Club	76.00		
Ontario Soccer Association	85.00		
Etobicoke - Soccer City	95.00		
Markham	95.70		
Clarington	123.36		

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CURRENT MUNICIPALITY	YOUTH NON- PRIME	
Richmond Green Private Club	-	
Markham	49.07	
Ontario Soccer Association		
	85.00	
Clarington	85.98	
Etobicoke - Soccer City	95.00	

WITH CIF FUND MUNICIPALITY	YOUTH NON- PRIME	WITH CIF FUND MUNICIP ALITY	YOUTH NON- PRIME
Richmond Green Private Club	-		
Markham	69.07		
Ontario Soccer Association			
	85.00		
Clarington	85.98		
Etobicoke - Soccer City	95.00		

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CURRENT MUNICIPALITY	NON- RESIDENT / COMMER CIAL	
Ontario Soccer Association	-	
Etobicoke - Soccer City	-	
Markham	153.74	
Richmond Green Private Club	167.00	
Clarington	\$177.57	

WITH CIF FUND MUNICIPALITY	NON- RESIDENT / COMMER CIAL	
Ontario Soccer Association	-	
Etobicoke - Soccer City	-	
Richmond Green Private Club	167.00	
Markham	173.74	
Clarington	177.57	



	Current	Proposed	Difference	% Inc.
Minor Hockey Prime	127.00	147.00	20.00	16%
Minor Hockey Non-Prime	81.00	101.00	20.00	25%
Resident Hockey Prime	163.00	183.00	20.00	12%
Resident Hockey Non-Prime	116.00	136.00	20.00	17%
Minor Soccer Prime	75.70	95.70	20.00	26%
Minor Soccer Non-Prime	49.07	69.07	20.00	41%
Adult Soccer Prime	102.34	122.34	20.00	20%
Adult Soccer Non-Prime	66.36	86.36	20.00	30%