



AGENDA

A. CALL TO ORDER

B. APPROVAL OF AGENDA

1

1. **Motion:** *THAT the Board approve the November 18, 2025, open session agenda, as circulated.*

C. APPROVAL OF MINUTES

3

1. **Motion:** *THAT the Board approve the October 21, 2025, open session meeting minutes, as circulated.*

D. DELEGATIONS

None.

E. EXTERNAL REPORTS & PRESENTATIONS

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1. UBC Campus and Community Planning Monthly Report – Carole Jolly, Director of Community Development & Transportation, UBC Campus & Community Planning

F. REPORTS

1. November 2025 Management Report – Paul Thorkelsson, Chief Administrative Officer

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Report Sections:

- Chief Administrative Officer Report
- Communications Report
- Recreation Report
- Operations & Sustainability Report
- Finance Report

2. Neighbours Fund Financial Statement Report – Athena Koon, Finance Manager

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Relevant Attachment:

- 2024-25 Neighbours' Fund Financial Statements

25

3. Finance & Audit Committee Report

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- a. 2025-26 Q2 Financial Report – Athena Koon, Finance Manager



4. Governance & Human Resources Committee Report 54

- a. UNA Community Newspaper Governance Report – Glenda Ollero,
Communications Manager

Relevant Attachments:

- UNA Community Newspaper Board Policy (#04-03)
- UNA Community Newspaper Board Policy (#04-03) - November 2025
Proposed Revisions
- UNA Community Newspaper Editorial Committee ToR
- UNA Newspaper Editorial Committee Terms of Reference – November
2025 Proposed Revisions

Recommendation:

THAT the UNA Board endorse the revised UNA Community Newspaper Policy (#04-03) and the revised Newspaper Editorial Committee Terms of Reference as presented.

G. UNFINISHED BUSINESS 73

1. Recreation Summer Season Report

- a. 2025 Recreation Summer Season Report – David Gillis, Recreation Manager
b. 2025 Recreation Summer Season Report – Appendix

H. NEW BUSINESS

1. Sustainability and Infrastructure Discussion – Director Kerns
2. Wellness Metrics Discussion – Director Kerns

I. ADJOURNMENT

Recommendation:

THAT the Board adjourn into a closed session to discuss matters related to discussions and dealings with other entities or individuals where disclosure of the information being discussed could be harmful to the UNA's interests; employee relations and other human resources matters; and the approval of minutes for a closed session or restricted closed session of a Board meeting.



MINUTES

PRESENT:

Eagle Glassheim – Chair
Evan Luo – Secretary
Ronald Bourgeois
Michael Kerns

Yanbo (Paul) Li
Sandy Song
Jake Wiebe

UBC MEMBERS:

Carole Jolly

AMS DESIGNATED MEMBER: Solomon Yi-
Kieran

STAFF:

Paul Thorkelsson, Chief Administrative Officer
Dave Gillis, Recreation Manager
Sai Karnam, Communications Specialist
Lauren Thomson, Corporate Services Specialist

Athena Koon, Finance Manager
Glenda Ollero, Communications Manager
Wegland Sit, Operations Manager

A. CALL TO ORDER

The University Neighbourhoods Association (UNA) Board meeting's open session was called to order at 5:30 p.m.

The Chair acknowledged that the UNA is situated on and that the meeting was being held on the traditional and unceded territories of the Musqueam people.

No conflicts of interest in relation to any items on the open session meeting agenda were declared.

B. APPROVAL OF AGENDA

MOVED by the Chair

SECONDED by Director Bourgeois

THAT the Board approve the October 21, 2025, open session agenda, as circulated.

CARRIED

C. APPROVAL OF MINUTES

MOVED by the Chair

SECONDED by Director Luo

THAT the Board approve the September 16, 2025, open session meeting minutes, as circulated.

CARRIED



D. DELEGATIONS

None.

E. EXTERNAL REPORTS & PRESENTATIONS

1. UBC Campus and Community Planning Monthly Report

Carole Jolly, Director of Community Development and Transportation, UBC Campus and Community Planning, referenced the report provided in the meeting package and responded to questions and comments from the Board.

F. REPORTS

1. October 2025 Management Report

- a. Chief Administrative Officer Report
- b. Communications Report
- c. Recreation Report
- d. Operations and Sustainability Report
- e. Finance Report

The Management team presented their respective reports contained in the meeting package, followed by questions and comments from the Board.

2. Recreation Summer Season Report

- a. 2025 Recreation Summer Season Report – Appendix

The Recreation Manager presented the report contained in the meeting package and responded to questions and comments from the Board.

Action Item (01): *Management to include a discussion on the 2025 Recreation Summer Season Report on the agenda of the next Board meeting.*

3. Properties Trust – Cycling Without Age – License Report

- a. Properties Trust Licence Agreement – Granite Terrace 3

The Chief Administrative Officer presented the report contained in the meeting package and responded to questions and comments from the Board.

MOVED by the Chair

SECONDED by Director Wiebe

THAT the approve the licence agreement with Properties Trust for the storage space (Trishaw Cage) in the Granite Terrace 3 building and staff be directed to finalize a sub-licence agreement with Cycling Without Age for their use of the Trishaw Cage storage facility.

CARRIED



4. Contingency Reserve Withdrawal – Wesbrook Community Centre Boiler B2 Replacement Report

a. Ainsworth Boiler Replacement Proposal

The Operations Manager presented the report contained in the meeting package and responded to questions and comments from the Board. Discussion ensued on concerns with the procurement process.

Main Motion

MOVED by the Chair

SECONDED by Director Luo

THAT the Board request that UBC:

- (a) Withdraw from the Contingency Reserve and pay to the UNA, an amount equal to the UNA's expenditures to be incurred (other than GST) for the Wesbrook Community Centre Boiler B2 Replacement, which amount is estimated to be approximately \$32,000; and*
- (b) Provide the UNA with written confirmation that the Neighbours Fund may be used to make the payment to the UNA;*

AND THAT the Board approve the withdrawal by UBC of a further amount from the Contingency Reserve equal to 33-1/3% of the amount of GST payable by UBC in respect of the requested payment to the UNA.

Amendment to the Main Motion

MOVED by Director Bourgeois

THAT the Main Motion be amended as follows:

- (a) Withdraw from the Contingency Reserve and pay to the UNA, an amount equal to the UNA's expenditures to be incurred (other than GST) for the Wesbrook Community Centre Boiler B2 Replacement, up to \$40,000.*

CARRIED

Question on the Main Motion, as Amended

THAT the Board request that UBC:

- (a) Withdraw from the Contingency Reserve and pay to the UNA, an amount equal to the UNA's expenditures to be incurred (other than GST) for the Wesbrook Community Centre Boiler B2 Replacement, up to \$40,000; and*
- (b) Provide the UNA with written confirmation that the Neighbours Fund may be used to make the payment to the UNA;*



AND THAT the Board approve the withdrawal by UBC of a further amount from the Contingency Reserve equal to 33-1/3% of the amount of GST payable by UBC in respect of the requested payment to the UNA.

CARRIED

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The Board recessed at 7:00 p.m. and reconvened at 7:21 p.m.

* * * *

5. Community Engagement Advisory Committee Report

Director Li provided an update on the activities of the Community Engagement Advisory Committee and responded to questions and comments from the Board.

6. UNA Office Administration Renovation Report

a. UNA Administration Office Relocation Project Report

The Chief Administrative Officer reviewed the report contained in the meeting package and responded to questions from the Board.

Discussion ensued on:

- Concerns with the cost estimate provided for tenant improvements.
- Suggestion that UBC Properties Trust, as the owner, be requested to provide a larger financial contribution to the office renovations.

MOVED by the Chair

SECONDED by Director Kerns

THAT the Board approve the terms of the lease for the office relocation to Unit 301, 5923 Berton Avenue, Vancouver, BC. as outlined in the report and authorize the Chair to execute the lease with the UBC Properties Trust.

AND THAT the Board approve the proposed \$1,270,000 total budget for the project as outlined in the report.

AND THAT, the Board approve the approach to funding the project as detailed in the report including the securing of \$700,000 financed through UBC Properties Trust, \$180,000 in Tenant Improvement funds from UBC Properties Trust, direct that an amount of \$300,000 be requested of UBC to be withdrawn from the Neighbours Fund Contingency Reserve, and authorize the Chair to execute the necessary documents.

AND THAT, the Board approve the remaining funding for the project of \$90,000 from the UNA.

DEFEATED UNANIMOUSLY



G. UNFINISHED BUSINESS

None.

H. NEW BUSINESS

None.

I. ADJOURNMENT

MOVED by the Chair

SECONDED by Director Bourgeois

THAT the Board adjourn into a closed session to discuss matters related to discussions and dealings with other entities or individuals where disclosure of the information being discussed could be harmful to the UNA's interests; and the approval of minutes for a closed session or restricted closed session of a Board meeting.

CARRIED

* * * *

The meeting adjourned into a closed session at 8:28 p.m.

* * * *

Memorandum

To: UNA Board

From: Simmi Puri, Communications Manager, Campus + Community Planning

Date: November 18, 2025

Subject: Monthly Update from Campus and Community Planning

Film & Events Notification

November

- Tuesday, November 11th. **Remembrance Day**. University closed.
- Tuesday, November 11th from 10:45am to 12noon. **Remembrance Day ceremony** at War Memorial Gym. Doors open at 10am. Details at <https://ceremonies.ubc.ca/remembrance-day-ceremony/>.
- Wednesday, November 26th to Friday, November 28th. **Fall Graduation** at Chan Centre. Crescent Road will be CLOSED from East Mall to the west side of the Crescent Road circular from approximately 7am – 7pm each day. East Mall will have intermittent traffic control to maintain safety for the procession. Graduation schedule at <https://graduation.ubc.ca/schedule/>.

December

- December 9th to 20th. **Final exams**
- Thursday, December 25th. **Christmas Day**. University closed.
- Friday, December 26th. **Boxing Day**. University closed.

Campus Vision 2050 Implementation

UBC is implementing Campus Vision 2050 through campus projects and more detailed plans and strategies, which build on input from the thousands of people that participated in the process and reflect tailored, technical collaboration with academic and subject-matter experts and key UBC community partners. This includes updates to the Campus Plan, Transportation Plan, Integrated Rainwater Management Plan, Child Care Expansion Plan and a new Biodiversity Strategy.



There is an opportunity for public comment on these updates between October 16 and November 21 2025 via an online [comment form](#). It is anticipated the implementing documents will be approved and shared with the community in March 2026.

Interested members of the UBC community are invited to learn more at:

<https://planning.ubc.ca/campus-vision-2050-implementation>

Development Update

Received and under Review:

DP 25037T Wesbrook Winter Festival: A Development Permit Application was received for temporary tents and road closure to support UNA's Winter Festival along Shrum Lane, from 3337 to 3396.

SLP25051- Wordsworth Fortis Connection: A Street and Landscape Permit Application was received for new Fortis gas connection at Wordsworth, 6138 Birney Ave.

Issued Development Permits:

DP25024 South Campus Works Yard: was issued for site improvements that include redeveloping the warehouse yard and material recovery facility located at 6116 Nurseries Road, and 6055 Nurseries Road.

DP25031T SCWY Laydown: was issued to facilitate laydown for South Campus Works Yard Project at 6116 Nurseries Road, and 6055 Nurseries Road.

DP25038T Salmo Court: was issued to facilitate laydown and storage utilizing the existing fenced-off area on Salmo Court, adjacent to the Saw-Whet Child Care Services building for South Campus Works Yard Project.

Issued Streets and Landscape Permits:

SLP24039-1, SLP25042, SLP25042-1, SLP25050 Exeter Hall: were issued to facilitate construction mobilization for Exeter Hall at 6036 Gray Avenue.

SLP25049 SCWY Utility Locates: was issued to confirm utility locates for South Campus Works Yard Project at 6116 Nurseries Road, and 6055 Nurseries Road.

Community Update

UBC Inspired Community Impact Report 2024-2025

The UBC Inspired Community Impact Report highlights our programs, events, placemaking initiatives, and other community engagement, celebrating the successes of our portfolio over

the past year, and the ways we work to fulfil UBC's priorities and respond to community events. Most of all, it shows how working in partnership with community members, departments, student organizations and others, help create extraordinary experiences at UBC for everyone! [Check out the 2024-2025 Community Impact Report](#) to see what we've been up to.

Inspiring Community Grants

Have a great idea for a community-building project that inspires social connection? Apply for an Inspiring Community Grant and you could receive up to \$500 to make it happen! Some great projects coordinated by UNA residents and funded through this grant program include a baby clothing swap, a multicultural fair, a run club and more! Visit the [UBC Inspired website](#) to apply!

Inspired at the Chan presents the Zaniac Show

Inspired at the Chan is a family-friendly concert series offered in collaboration between the Chan Centre for the Performing Arts, and UBC Inspired. November 23, join us for an afternoon of zany fun with two-time Guinness World Record holder [Alex Zerbe, the Professional Zaniac](#). A limited number of complimentary tickets are available for UNA residents—please contact info.inspired@ubc.ca for more information.

Culture Club at MOA is back!

Join MOA and UBC Inspired on the last Sunday of each month for [Culture Club!](#) Drop in and enjoy free, engaging art-making activities designed for families. On November 30, we're [celebrating the harvest season](#) by making harvest centrepieces.

Beaty Nature Club: All About Marine Invertebrates on November 6!

Drop in between 10:30am-1:00pm on the first Saturday of the month to enjoy special activities for families at the [Beaty Biodiversity Museum](#), brought to you in collaboration with UBC inspired! December 6, explore the world of molluscs, sea stars, crustaceans, sponges, jellyfish and corals, just to name a few!



Report Date: November 11, 2025
Meeting Date: November 18, 2025
From: Paul Thorkelsson, Chief Administrative Officer
Subject: November 2025 Management Report

Background

November 2025 Management Report is presented for information.

Decision Requested

For information.

Discussion

CHIEF ADMINISTRATIVE OFFICER

Highlights of Major Activities:

Board Relations

- Attended the October 2025 Governance & Human Resources Committee meetings.
- Attended the November 2025 Finance and Audit Committee meeting
- Continued the weekly meeting schedule with the UNA Chair.

Operations

- Continued support and participation in Quarterly Senior UBC Campus and Community Planning (C +CP), Properties Trust (PT) and UNA Staff meetings, providing updates on UNA matters.
- Closed out office relocation project
- Supported Board and Committee agenda and minutes processes.
- Supported the FY 2026/27 Annual Budget development process



Programs and Services

- Continued discussion with UBC and UBC C+CP on NA 2024 implementation and infrastructure repair funding
- Met with UBC representatives regarding progress on the UBC Gateway Clinic project.

COMMUNICATIONS

Social Media

Since hiring the part-time Social Media Specialist in mid-May 2025, and spending six weeks for planning and content creation, the UNA's social media channels were relaunched with a new strategic approach that aims engage with our local community and build trust through professional, consistent, and helpful content that supports the UNA's strategic priorities.

The UNA's primary social media channels are Instagram and Facebook, with 93% of organic views coming from Instagram. To maximize our impact, we're putting our focus on Instagram while still posting official events, news posts on Facebook, hiring for LinkedIn and board meeting livestreams on YouTube. During this audience-building phase, we've also started utilizing more paid ads.

This new strategy was implemented in July 2025. The Instagram metrics below represent results from July/August/September 2025 (Q3 2025) in comparison with directly before it was implemented in April/May/June 2025 (Q2 2025) and its performance against the same time last year July/August/September 2024 (Q3 2024).

Growth for Instagram (July/Aug/Sep 2025)

Metric	Q3 2025	Compared to Q2 2025	Compared to Q3 2024
Views	130,732	+183%	no data
Reach	25,406	+1967%	+1203%
Visits	2,048	+497%	+148%
Follows	246	+373%	no data
Interactions	384	+205%	no data
Clicks	301	+30,000%	+4,600%



Key Highlights

- Increased Views – The UNA's total content views across all platforms increased by 1383% (131k) over Q2 content performance.
- Increased Reach – The UNA's total content reach across all platforms increased by 1967% (25k) over Q2 content performance. A 1203% increase over Q3 2024.
- Increased Follows – The UNA's total organic audience on Instagram increased by 29% (246 follows) in the past three months. A 373% increase over Q2 performance.
- Increased Engagement – Increased net content interactions (likes, comments, saves, shares) on Instagram to 384 in Q3. A 205% increase over Q2 performance.

The Campus Resident

The Campus Resident's latest issue was published in print and online on November 6, 2025. To read the November issue, you can pick up a copy at the Wesbrook Community Centre or the Old Barn Community Centre, or visit the website at thecampusresident.ca.

Mailbox delivery with of the paper has resumed as normal as Canada Post has resumed service on a rotating schedule. We've been informed that some delays might occur.

Joint Seasonal Marketing Meeting for Winter 2026

The Communications and the Recreation Teams met on October 23 for our seasonal marketing meeting where we discuss additional promotions for programs and events. We are working on producing approximately 150 different promotional pieces for this season. During this meeting, the Communications Team also shared our new Social Media strategy and schedule.

CEAC

The CEAC met on November 3, 2025. Members are looking into designing a survey for the UNA Society Members to support one of its projects (i.e. submitting recommendations to the Board on how to improve UNA Society Membership sign-ups). They are also working on drafting a report for the Board with recommendations on engaging with Strata Chairs.

OTHER

Key Highlights

- Coordinated with UBC on events, roadworks, traffic updates and facility closures that affect resident of UNA areas.
- Promotional support for Halloween
- Communications support for dog park project, including online updates and additional signage
- Created ads for *The Campus Resident*
- Coordination and promotional support for Campus + Community Planning and Modo
- Participation in budget process
- Participation in Finance and Committee, and Governance and HR Committee meetings

RECREATION

Highlights of Major Activities:

Recreation Manager

October was an active and successful month for UNA Recreation, featuring strong participation across fitness, arts, youth, and community programs. Both community centres experienced steady engagement, with staff and volunteers delivering exceptional service during a busy schedule of seasonal events.

Key Highlights

- Fitness and yoga programs generated over \$35,000 in seasonal revenue, driven by classes such as Zumba, Pilates Strength Fusion, and Gentle Yoga.
- Rising personal training demand led to the hiring of trainer Cody Botterill, who specializes in youth sports and conditioning.
- Over 1,500 front desk hours covered 254 shifts, ensuring smooth operations despite staff illness.
- 414 new clients registered; 248 UNA discounts processed.
- Diwali drew over 1000 visitors; Halloween attracted more than 1,000 attendees.
- Room and birthday bookings produced \$8,172 in revenue (Oct–Dec) with bookings confirmed into 2026.
- New programs like Dance Fusion for Kids and Culturally Curious English reached full capacity.
- The volunteer base grew to nearly 600 active members, with 44 supporting Diwali events.
- Connected Communities programs such as the Clothing Swap and Seed Ball Pop-Up deepened neighborhood connections.

- Youth leaders delivered Halloween workshops, while seniors' programs under new coordinator Akhila saw strong renewals.
- Soups and Social successfully integrated health education with community engagement and was a sell-out at its first gathering.

Customer Service and Facilities

Front Desk and Facility Services

The Front Desk team played a key role in managing registration, event facilitation, and client communication during October's Diwali and Halloween celebrations.

- Over 1000 attended Diwali at Wesbrook Community Centre.
- More than 1,000 participated in Halloween festivities.
- Supported "The Night Shift" comedy at Old Barn Community Centre.
- Both centres featured seasonal Diwali and Halloween decorations.
- 414 new clients registered; 248 UNA discounts issued.

Parking Permits

- October: 100
- September: 142
- August: 122

Facility Management and Staffing

- Restricted access to Youth and Senior Rooms improved safety, compliance, and prevented misuse.
- Total Front Desk hours: 1,553.17 across 254 shifts, maintaining reliability despite absences.
- Event Support: Diwali (Paola Lozano, Ruta Zasite), Night Shift (Maryam Khosravi), Newcomers (Sandy Zhao), Green Depot (David Zhang).

Health and Wellness

Fitness Programs

UNA partnered with the BC Brain Wellness Program to launch weekly free intergenerational dance programs: Ballroom Dance and Musical Movement. Sessions were co-led by dance instructors, a physiotherapist, a community musician, and UBC student volunteers, drawing 15–20 participants on average. Members of the UBC Dance club are actively involved through participation.

Performance Highlights

- Fitness and yoga programs brought in over \$35,000 in revenue this season.
- Top-performing fitness classes: Zumba, Pilates Strength Fusion, Full Body Bootcamp.

- Strong yoga participation in Gentle & Restorative Yoga, Gentle Yoga with Angie, and Iyengar Yoga with Luci.

Staffing Updates

New personal trainer, Cody Botterill, joined the fitness team in October, bringing strong youth training experience and sports credentials.

Recreational Programming

Registration and Participation Growth

Arts and physical activity programs led to increased registration and revenue growth in October.

Arts and Culture

- Cross-maneuver Pro-D Art Camp hosted 10 children (ages 6–12).
- Dance Fusion for Kids quickly reached full capacity (13 participants).
- Private Guitar Lessons maintained 84 students and earned \$32,229, with 115 on the waitlist.

Sports and Education

- Babysitting Course (Oct 24): 18 participants (full).
- Volleyball BC “Train and Play”: growth from 6 to 14 participants.
- All-Ages Drop-Ins Sports: 30 participants.
- Pickleball (17.5 hrs/week) and Badminton (14.5 hrs/week) remained most used gym programs.
- Language Courses: Culturally Curious English filled immediately; French Conversation for Kids gained traction.

English Conversation Programs

Expanded seven sessions through a new partnership with VSB. Classes filled quickly, mostly within a week, demonstrating continued demand.

Community Engagement

Newcomer Support

- UHill Parent Sessions (Oct 4, 11): 30 parents each, both fully waitlisted.
- UNA/UBC Campus Tour: 20 participants explored campus history using iPad installations.
- Legal Seminar (Oct 18): 18 attendees.

- Youth-Led Mini School Info Session (Oct 25): 22 parents engaged.

Volunteer Program

- Diwali: 44 volunteers
- Family Movie Night: 5
- Newcomer Support: 3
- Birthday Parties: 3
- Total volunteer pool: nearly 600 registered adults
- Smooth transition following English Conversation instructor replacement ensured continuity.

Connected Communities Events

- Family Movie Night: 57 attendees
- Baby & Toddler Clothing Swap: 140 attendees
- Wildflower Seed Ball Pop-Up: 25 participants
- EDI Workshop (Oct 16): 11 attendees

Youth and Senior Programs

Youth Programming

- Chess Program expanded to ages 11–18.
- Mandarin Conversation extended to younger learners.
- Pre-Teen Leadership hosted psychology and Halloween sessions.
- Youth Leadership collaborated with actor Paul Moniz de Sá for improvisation training.
- Biweekly Youth Nights drew 10–20 participants.
- Room access policy updates improved safety in shared Youth & Senior spaces.

Senior Programming

- Coordinator Akhila reestablished all seniors programs following onboarding.
- Soups and Social engaged 29 participants with nutrition sessions and community sharing.

Facility Bookings and Rentals

Wesbrook Community Centre

- Room Bookings (Oct): 2
- Birthday Bookings (Oct): 1 public
- Upcoming: 4 (Nov), 1 (Dec), 1 (Jan 2026)



Old Barn Community Centre

- Room Bookings (Oct): 1 (for Nov use)
- Birthday Bookings (Oct): 1 resident
- Upcoming: 2 (Nov), 1 (Dec), 1 confirmed (Feb 2026)

Financial Summary (Oct–Dec 2025)

- Birthday Parties: \$3,643.50 (WCC: \$2,184; OBCC: \$1,459.50)
- Room Rentals: \$4,528.65 (WCC: \$3,174.15; OBCC: \$1,354.50)

Challenges:

- 5% decline in room bookings compared to September due to Diwali and Thanksgiving scheduling.
- Limited availability during after-school hours. No availability during peak time periods 6:00 – 9:00 pm.

Special Events

UNA Night Shift: Open Mic (Oct 18)

- 8 performers, 17 attendees.
- Event cost: \$78.08; snack revenue: \$50.92.
- Provided affordable adult performance opportunities.

Halloween Celebration (Oct 31)

- Youth-led haunted house and multi-age costume contest.
- Attendance far exceeded expectations, reinforcing strong community participation.

Financial and Operational Overview

- Fitness and private music programs remain key revenue generators with consistent waitlists.
- Facility utilization remains high despite a short-term 5% dip in October for bookings.
- Low-cost events like Open Mic Night demonstrate strong community return and efficient operations.

OPERATIONS + SUSTAINABILITY

Highlights of Major Activities:

Sustainability

Yard Sale

The UNA Fall Yard Sale held this past weekend was a great success! Community members came together to buy, sell, and trade items, with excellent turnout throughout the day. Vendors brought gently used items such as clothes, sporting equipment, books, art and so much more. The event not only helped to promote the reduction of unnecessary consumption and waste but also fostered strong community connections. A dedicated group of volunteers helped organize and run the sale – their hard work was essential to making the event possible.

Operations

UNA First Emergency Preparedness Training

The UNA concluded our first hybrid emergency preparedness training meeting with both virtual and in-person attendees on November 6. We had 19 in-person and 32 virtual participants. Given the positive result, future personal emergency preparedness workshops will also be running in a hybrid setup.



Resources

- Emergency Preparedness Workshop: You can review a previously recorded session here: <https://srs.ubc.ca/emergency/get-prepared/personal-and-community-preparedness/>
- Official UBC-UNA Resources: Access comprehensive alert systems, emergency guides, checklists, and instructions for what to do in an emergency: <https://srs.ubc.ca/emergency/get-prepared/una/>

Hampton Roundabout Repaving Project

With favorable weather conditions, the Hampton Roundabout Repaving Project was successfully completed on November 4. The onsite traffic management team was able to minimize interruption to vehicular traffic and building access.

Access to building underground parking was maintained for the duration of the project, with the exception of a minor 10-minute interruption.

The Operations department is in the process of reviewing its communication strategy to improve notification for future high-impact events.

Hampton Place South Carriage Replacement Planning

The current Infrastructure Reserve calculation includes funding for infrastructure replacement but excludes major maintenance and repair works. This exclusion is the issue currently under discussion, and we are hoping to find an interim solution.

The current Infrastructure Reserve calculations capture the costs associated with "larger scale" infrastructure replacement but were not developed to capture smaller scale repairs, such as the Hampton Place concrete roadway replacement project.

The UNA Operations Department is finalizing the receipt of market quotes for the repair work. To address the interim need, the proposed funding model is to draw the cost from the Contingency Reserve, subject to UNA Board approval. A follow-up report is expected to be ready for Board review at the December Board meeting.

Annual Tree Pruning Project Underway

During the initial Hampton Place tree pruning, a section in the Hampton northwest area was missed. The tree pruning team is expected to return shortly to complete the follow-up work.

Hampton Place Tree Replacement Project

With the recent completion of the UNA Tree Management Operational Guidelines, the Hampton Tree Replacement Project is expected to start in Q3–Q4 2025.

Two focus areas for the species selection:

- **Species Suitability:** Select tree species from UBC Campus and Community Planning approved species lists, ensuring compatibility with local soil, climate, and urban conditions.
- **Diversity and Resilience:** Prioritize diversity in species selection to strengthen ecological resilience, reduce pest and disease risks, and enhance biodiversity.

Hampton Place Arborist Report

In October 2025, UBC/UBCPT requested Diamond Head Consulting to conduct a round of tree assessment in the Hampton covenant area that is under the UBC management.



The UNA similarly initiated request with our existing arborist consultant experienced in the area. That consultancy recently amalgamated with Diamond Head Consulting resulting in an unexpected delay in the Tree Risk Assessment and Arborist Report in Hampton.

The assessment report with Diamond Head Consulting is in-progress.

Hampton Sidewalk Enhancement – 16th Ave to Pemberley

Sidewalk enhancement work began in the week of November 7. The work is expected to be completed within one week, weather permitting.

Since this is a key school route, the UNA has consulted with UBC Transportation and scheduled the work to be staggered and outside of school travel times to minimize interruptions. A sidewalk detour will not be required.

The Wesbrook Pathway Enhancement Project

The Wesbrook Pathway behind Granite Terrace and University Hill High School is scheduled for an enhancement project this fiscal year. The project will replace the current gravel surface material with an asphalt surface. This will provide a longer-lasting material and raise the pathway to minimize muddy conditions during the rainy season. The project team will begin the UBC Street and Landscape Permit application later in November.

FINANCE

Highlights of Major Activities:

FY2026/27 Budget Development

The budgeting process commenced in September 2025, and by October 2025, all departmental submissions and the organizational-level review were completed. An initial draft of the FY2026/27 budget has been prepared and was presented to the Finance & Audit Committee for information earlier this month.

Q2 Financial Result

The Q2 financial results indicate that the organization remains on track to achieve its financial objectives for FY2025/26, with a year-end surplus projected. The Finance Department will continue to collaborate with all departments to uphold cost discipline and closely monitor revenue and expenditure trends to ensure ongoing budget alignment. Further details on Q2 performance are available in the Q2 Report under the *Finance & Audit Committee Update* section.

Preparation for Director Stipend Payments and Year-End Payroll Review

Preparation is underway for the stipend payments to all eligible directors for the qualifying period of December 1, 2024, to November 30, 2025, with a target payment date of December 5. As the end of the calendar year approaches, the Finance Department has also initiated the planning and review of the 2025 payroll records to ensure readiness for all required payroll reporting for the year.

Financial Implications

None.

Operational Implications

None.

Strategic Objective

None.

Attachments

None.

Concurrence

1. Athena Koon, Finance Manager
2. Dave Gillis, Recreation Manager
3. Glenda Ollero, Communications Manager
4. Wegland Sit, Operations Manager

Respectfully submitted,



Paul Thorkelsson
Chief Administrative Officer



Report Date: November 7, 2025
Meeting Date: November 18, 2025
From: Athena Koon, Finance Manager
Subject: FY2024/25 Neighbours Fund Financial Statements

Background

The Neighbours Agreement 2024 stipulates that UBC is required to provide the UNA with audited financial statements relating to the Neighbours Fund prepared by auditors independent of UBC on an annual basis.

UBC has provided a copy of the FY2024/25 Neighbours Fund financial statements to the UNA. This report includes those financial statements and a summary of the balances of the Neighbours Fund reserves.

Decision Requested

For information.

Discussion

The Neighbours Fund is held and used by UBC to collect the revenue from the Neighbours Levy. The amounts in the Neighbours Fund are used to fund the UNA, municipal-like services for the neighbourhoods, and maintain municipal infrastructure in the neighbourhoods. The Neighbours Fund also contains subfunds/reserves, the amounts of which are purposed for specific matters.

The Neighbours Fund reserve balances per the financial statements are summarized below.

Reserve	2024/25 Contribution	Balance as of March 2025	Comment
Infrastructure and Capital	\$377K	\$9,001,955	Infrastructure and Capital Reserve Combined
Contingency	\$0	\$1,116,185	Max out no contribution
Rate Stabilization	\$99K	\$543,716	1% contribution
Community Field Replacement	\$75K	\$235,227	Not finalize yet in 24/25



Financial Implications

None.

Operational Implications

None.

Strategic Objective

None.

Attachments

1. FY2024/25 Neighbours Fund Audited Financial Statements

Concurrence

None.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Athena Koon', written over a horizontal line.

Athena Koon
Finance Manager

A handwritten signature in black ink, appearing to read 'Paul Thorkelsson', written over a horizontal line.

Paul Thorkelsson
Chief Administrative Officer

THE UNIVERSITY OF BRITISH COLUMBIA

THE NEIGHBOURS' FUND

FINANCIAL STATEMENTS

March 31, 2025

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Independent Auditor's Report

To the Board of Governors of The University of British Columbia the Neighbours' Fund:

Opinion

We have audited the financial statements of The University of British Columbia the Neighbours' Fund (the "Fund"), which comprise the statement of financial position as at March 31, 2025, and the statements of operations, changes in net assets and cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Fund as at March 31, 2025, and the results of its operations, its remeasurement gains and losses and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are independent of the Fund in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Fund's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Fund or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Fund's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Fund's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Fund's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Fund to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Vancouver, British Columbia

September 23, 2025

The logo for MNP LLP, featuring the letters 'MNP' in a large, bold, handwritten-style font, followed by 'LLP' in a smaller, similar font.

Chartered Professional Accountants

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Statement of Financial Position
As at March 31

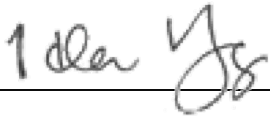
ASSETS	Note	2025	2024
Current assets			
Due from the University of British Columbia	3	\$ 9,445,929	\$ 9,005,221
Accounts receivable		532,736	520,300
Services levies receivable		2,668,187	2,438,887
Total assets		\$ 12,646,852	\$ 11,964,408
 LIABILITIES AND NET ASSETS			
Current liabilities			
Accounts payable and accrued liabilities		\$ 17,035	\$ -
Total Liabilities		17,035	
 Net assets:			
Appropriated Reserves			
Infrastructure and Capital Reserve	5	9,001,955	6,055,577
Capital Reserve	6	-	2,351,080
Contingency Reserve	7	1,116,185	1,030,061
Rate Stabilization Reserve	8	543,716	430,745
Community Field Replacement Reserve	9	235,227	661,099
		10,897,083	10,528,562
 Unappropriated Reserve	10	1,732,734	1,435,846
		12,629,817	11,964,408
 Total liabilities and net assets		\$ 12,646,852	\$ 11,964,408

(See accompanying notes to the financial statements)

Approved:



Frank Laezza
 Vice President, Finance and Operations



Helen Yung
 Controller

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Statement of Operations
As at March 31

	<u>Note</u>	<u>2025</u>	<u>2024</u>
Revenue			
Residential services levy		\$ 7,710,134	\$ 7,057,461
General municipal services levy		2,219,961	1,898,318
Interest income	3	380,119	251,903
University's (withdrawal) contribution	11	<u>(14,500)</u>	<u>85,345</u>
		<u>10,295,714</u>	<u>9,293,027</u>
Expenses			
University Neighbourhoods Association	11	5,793,177	5,269,305
Non-recoverable portion of GST/HST on transfers to UNA		86,294	83,273
Fire protection costs	12	2,181,974	1,803,360
Athletics fees	11	779,778	641,911
Utilities	11	661,515	543,724
Cultural facilities fees	11	38,028	60,000
Administration	11	54,718	57,000
Professional fees	11	18,758	14,500
Communications	11	<u>16,063</u>	<u>13,845</u>
		<u>9,630,305</u>	<u>8,486,918</u>
Surplus of revenue over expenses		<u>\$ 665,409</u>	<u>\$ 806,109</u>

(See accompanying notes to the financial statements)

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Statement of Changes in Net Assets
Year ended March 31

	<u>Note</u>	<u>Appropriated Reserves</u>	<u>Unappropriated Reserves</u>	<u>2025 Total</u>	<u>2024 Total</u>
Net assets, beginning of year		\$ 10,528,562	\$ 1,435,846	\$ 11,964,408	\$ 11,158,299
Excess (Deficiency) of revenue over expenses		(183,124)	848,533	665,409	806,109
Transfers	10	<u>551,645</u>	<u>(551,645)</u>	<u>-</u>	<u>-</u>
Net assets, end of year		\$ <u>10,897,083</u>	<u>1,732,734</u>	<u>12,629,817</u>	\$ <u>11,964,408</u>

(See accompanying notes to the financial statements)

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Statement of Cash Flows
Year ended March 31

	<u>2025</u>	<u>2024</u>
Cash provided from:		
Operating activities		
Excess of revenue over expenses	\$ 665,409	\$ 806,109
Change in:		
Due from the University of British Columbia	(440,704)	(332,380)
Accounts receivable	(12,439)	(167,388)
Services levies receivable	(229,300)	(282,454)
Accounts payable and accrued liabilities	17,034	(23,887)
	<u>(665,409)</u>	<u>(806,109)</u>
Change in cash	-	-
Cash, beginning of year	<u>-</u>	<u>-</u>
Cash, end of year	\$ <u>-</u>	\$ <u>-</u>

(See accompanying notes to the financial statements)

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Notes to Financial Statements
Year ended March 31, 2025

1. Nature of Fund

The Neighbours' Fund (the "Fund") is an unincorporated entity within the University of British Columbia ("UBC" or the "University") that collects a Services Levy from leaseholders, together with a portion of a General Municipal Services Levy for rental housing and commercial space, all located at the University within the Neighbourhood Housing Areas. For fiscal year 2025, the Neighbourhood Housing Areas include Acadia East, Chancellor Place, East Campus, Hampton Place, Hawthorn Place, Stadium Road and Wesbrook Place.

Funding for the annual operations of the University Neighbourhoods Association (the "UNA") is transferred to the UNA from the Fund and managed directly by the UNA (Notes 4 and 10).

2. Significant Accounting Policies

These financial statements have been prepared by management in accordance with Canadian Public Sector Accounting Standards including the 4200 standards for government not-for-profit organizations.

a) Revenue Recognition

Residential service levies, general municipal service levies and funding from the University are recognized as revenue in the year received or receivable if the amount to be received can be reasonably established and collection is reasonably assured.

The Fund follows the deferral method of accounting. Amounts received in the current year that relate to future years are deferred and will be recognized in the year the services are provided.

Residential service levies and general municipal service levies are charged to tenants on a calendar year basis and reported in the financial statements on an accrual basis.

Contributions of services that are used in the operations of the Fund and would have otherwise been purchased are recognized as revenue when the fair value of the services can be reasonably estimated.

The Fund also receives investment interest income which is recorded on an accrual basis.

b) Financial Instruments

Financial instruments are classified into two categories: fair value or amortized cost.

The carrying amount of financial instruments such as accounts receivables and services levies receivables approximate fair value due to their short-term maturities.

The Fund does not have any financial instruments required or elected to be subsequently recorded at fair value, as a result the Statement of Remeasurement Gains and Losses has not been prepared.

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Notes to Financial Statements
Year ended March 31, 2025

c) Use of Estimates

The preparation of financial statements requires management to make estimates and assumptions that affect reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the year. Significant areas requiring the use of management estimates relate to valuation of accounts receivable, services levies receivable, provisions for accrued liabilities and contingencies. Actual results could differ from those estimates, as additional information becomes available in the future.

3. Due from the University of British Columbia

The University collects and deposits service levies in the University's bank account on behalf of the Fund, and distributes annual operational funding. During the year, interest income of \$380,119 (2024 - \$251,903) was earned on the amounts held in the University's bank account at an average annual rate of 3.8% (2024 - 4.6%).

4. University Neighbourhoods Association (the "UNA")

The UNA was formed under the Society Act (now BC Societies Act) in May 29, 2002 to promote the development of good neighbourhoods, and to provide, operate and maintain services and facilities on behalf of such residents. The UNA is responsible for providing municipal-like services, such as landscaping and street and road maintenance to the residents. The Fund pays a portion of the services levy collected by the University to the UNA as funding for the UNA's operations. The amount recognized as expenses in the year is the net amount paid to the UNA. The amount paid to the UNA in a year is established based on the UNA budget, which represents the estimated expense for the year.

5. Infrastructure and Capital Reserve

During the year ended March 31, 2025, the UNA Finance Committee passed a motion to merge the former Infrastructure Replacement Reserve and Capital Reserve into a single fund, named the Infrastructure and Capital Reserve.

3.8% (2024 - 2.4%) of the services levy is set aside to pay for the cost of repairing or replacing the municipal-like infrastructure required to service the neighbourhoods. This may include the replacement of infrastructure works, such as sidewalks, roads, water lines, storm and sanitary sewers in future years. Interest is calculated monthly using a rate determined by the University (Note 3) based on the reserve balance in the account. During the year ended March 31, 2025, the UNA Finance Committee passed a motion to withdraw \$38,851 (2024 - \$nil) to fund roadway and sidewalk assessment.

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Notes to Financial Statements
Year ended March 31, 2025

	<u>2025</u>	<u>2024</u>
Balance, beginning of year	\$ 6,055,577	\$ 5,697,614
Transfer from service levy revenue		
through transfer from unappropriated reserves	377,344	214,939
Interest earned during the year	302,676	143,024
Withdrawals	(38,851)	-
Transfer from Capital Reserve	2,305,209	-
	<u>2,946,378</u>	<u>357,963</u>
Balance, end of year	\$ <u>9,001,955</u>	\$ <u>6,055,577</u>

6. Capital Reserve

During the year ended March 31, 2025, the UNA Finance Committee passed a motion to merge the former Infrastructure Replacement Reserve and Capital Reserve into a single fund, named the Infrastructure and Capital Reserve.

Nil% (2024 - 1.2%) of the services levy is set aside to pay for the cost of repairing and replacing facilities and amenities in the neighbourhoods. Once the reserve reaches \$5 million, the Board of Directors of UNA and Board of Governors of UBC will review future funding levels. Interest is calculated monthly using a rate determined by the University (Note 3) based on the reserve balance in the account. During the year ended March 31, 2025, prior to the merge, the UNA Finance Committee passed a motion to withdraw \$45,871 (2024 - \$141,117) from the Capital Reserve to fund Hawthorn Community Centre Garden plot replacement which was incorrectly withdrawn from Contingency Reserve in fiscal year 2024.

	<u>2025</u>	<u>2024</u>
Balance, beginning of year	\$ 2,351,080	\$ 2,326,531
Transfer from service levy revenue through transfer		
from unappropriated reserves	-	107,469
Interest earned during the year	-	58,197
Withdrawals	(45,871)	(141,117)
Transfer to Infrastructure and Capital Reserve	(2,305,209)	-
	<u>(2,351,080)</u>	<u>24,549</u>
Balance, end of year	\$ <u>-</u>	\$ <u>2,351,080</u>

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Notes to Financial Statements
Year ended March 31, 2025

7. Contingency Reserve

1.0% (2024 - 1.0%) of the services levy is set aside to pay for unexpected or unbudgeted repairs and expenses which require immediate action. Interest is calculated monthly using a rate determined by the University (Note 3) based on the reserve balance in the account. The maximum amount of the reserve is \$1 million. Once the maximum is reached, annual contributions are to cease. There were no contributions to the reserve during the years ended March 31, 2025 and March 31, 2024 as the maximum amount was reached. During the year ended March 31, 2025, \$45,871 was reallocated from the Capital Reserve to correct an error in fiscal year 2024 as the amount was incorrectly withdrawn from the Contingency Reserve to fund the Hawthorn Community Centre Garden plot replacement.

	<u>2025</u>	<u>2024</u>
Balance, beginning of year	\$ 1,030,061	\$ 1,083,638
Interest earned during the year	40,253	27,626
Reallocation of funds	45,871	(81,203)
	<u>86,124</u>	<u>(53,577)</u>
Balance, end of year	\$ <u>1,116,185</u>	\$ <u>1,030,061</u>

8. Rate Stabilization Reserve

1.0% (2024 - 1.0%) of the services levy is normally set aside to be used in the event the amount of Services Levy collected by UBC is decreased due to a change in relative ratios between the municipal tax rate of the City of Vancouver levied on residential property as opposed to the provincial/rural service tax levied on residential property. The maximum amount of the reserve is \$2 million. Once the maximum is reached, annual contributions are to cease. Any surpluses from the UNA's annual budget are deposited to this reserve and deficits in unappropriated reserves are funded from this reserve. Interest is calculated monthly using a rate determined by the University (Note 3) based on the reserve balance in the account.

	<u>2025</u>	<u>2024</u>
Balance, beginning of year	\$ 430,745	\$ 333,612
Transfer from service levy revenue through transfer from unappropriated reserves	99,301	89,558
Interest earned during the year	13,670	7,575
	<u>112,971</u>	<u>97,133</u>
Balance, end of year	\$ <u>543,716</u>	\$ <u>430,745</u>

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Notes to Financial Statements
Year ended March 31, 2025

9. Community Field Replacement Reserve

The Community Field Replacement Reserve was established to set aside funds for the replacement of the turf field. The maximum amount of the reserve to be allocated from unappropriated reserves is \$600,000. Interest is calculated monthly using a rate determined by the University (Note 3) based on the reserve balance in the account. During the year ended March 31, 2025, the UNA Finance Committee passed a motion to transfer \$75,000 (2024 - \$60,000) to the Community Field Replacement Reserve from the Fund's unappropriated reserves. The UNA Finance Committee also passed a motion to withdraw \$524,392 (2024 - \$nil) to fund the field replacement.

	<u>2025</u>	<u>2024</u>
Balance, beginning of year	\$ 661,099	\$ 585,618
Interest earned during the year	23,520	15,481
Transfer from unappropriated reserves	75,000	60,000
Withdrawals	(524,392)	-
	<u>(425,872)</u>	<u>75,481</u>
Balance, end of year	\$ <u>235,227</u>	\$ <u>661,099</u>

10. Unappropriated Reserves

The unappropriated reserves are the accumulated excess of revenues over expenses, if any, net of amounts transferred to (from) the Infrastructure Replacement, Capital, Community Access, Contingency, Rate Stabilization and Community Field Replacement Reserves.

	<u>2025</u>	<u>2024</u>
Balance, beginning of year	\$ 1,435,846	\$ 1,131,285
Excess of revenue over expenses	848,533	776,527
Less transfers to (payments from):		
Infrastructure and Capital Reserve	377,344	214,939
Capital Reserve	-	107,469
Contingency Reserve	-	-
Rate Stabilization Reserve	99,301	89,558
Community Field Replacement Reserve	75,000	60,000
	<u>551,645</u>	<u>471,966</u>
Balance, end of year	\$ <u>1,732,734</u>	\$ <u>1,435,846</u>

THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Notes to Financial Statements
Year ended March 31, 2025

11. Related Party

Related party transactions include operational funding provided to the UNA of \$5,793,177 (2024 - \$5,269,305).

Related party transactions also include the following payments made to UBC:

	<u>2025</u>	<u>2024</u>
UBC Athletics - use of athletic facilities	\$ 779,778	\$ 641,911
UBC Building Operations - utilities	661,515	543,724
UBC Cultural – use of cultural facilities	38,028	60,000
	<u>\$ 1,479,321</u>	<u>\$ 1,245,635</u>

The University contributed (withdrew) (\$14,500) (2024 – \$85,345) to the Fund. This contribution is used to cover administrative costs and other expenses.

12. Fire protection costs

Fire protection costs relate to amounts paid to the Province for annual fire protection services for the university community.

During the fiscal year, the entire cost of \$2,181,974 (2024 - \$1,803,360) was paid from the unappropriated reserves.

13. Financial Risks and Concentration of Credit Risk

a) Credit risk:

Credit risk refers to the risk that a counterparty may default on its contractual obligations resulting in a financial loss. The Fund is exposed to credit risk with respect to accounts receivable.

The carrying value of amounts receivable is valued with consideration for an allowance for doubtful accounts. The amount of any related impairment loss is recognized in Statement of Operations and is set up based on the Fund's historical experience regarding collections. Subsequent recoveries of impairment losses related to accounts receivable are credited to the Statement of Operations.

The Fund assesses, on a continuous basis, accounts receivable and provides for any amounts that are not collectible in the allowance for doubtful accounts. The maximum exposure to credit risk of the Fund at March 31, 2024 is the carrying value of these accounts receivables.

As at March 31, 2025 \$532,736 (2024 - \$520,297) accounts receivable were past due, but not impaired.

There have been no significant changes to the credit risk exposure in 2025.

**THE UNIVERSITY OF BRITISH COLUMBIA
THE NEIGHBOURS' FUND
Notes to Financial Statements
Year ended March 31, 2025**

b) Liquidity risk:

Liquidity risk is the risk that the Fund will be unable to fulfill its obligations on a timely basis or at a reasonable cost. The Fund manages its liquidity risk by monitoring its operating requirements.

Accounts payable and accrued liabilities are generally due 60 days of receipt of an invoice.

There have been no significant changes to the liquidity risk exposure in 2025.

14. Subsequent Events

Subsequent to year end, the United States government tariffs came into effect on imported goods. The Canadian government implemented retaliatory tariffs and other measures. This has caused significant economic uncertainty. The Fund continues to monitor and assess the impact, if any, of those tariffs on its business activities



Report Date: November 8, 2025
Meeting Date: November 18, 2025
From: Athena Koon, Finance Manager
Subject: 2025/26 Q2 Financial Results Report

Background

Financial report highlights for fiscal 2025/26 Q2 are as follows:

Revenue

- The actual Neighbours Levy for 2025 is \$10.55 million, which is \$77,700 (–0.7%) lower than the original projection. The Community Field Replacement Reserve has been finalized with an annual contribution of \$70,000. An adjustment for 2024 has also been made, bringing the total payment for the year to \$55,000, which is \$20,000 lower than originally projected.
- The Fire Services Fee has also been finalized at \$2.1 million, which is 5.4% lower than originally projected. Similarly, the Recreation and Cultural Facilities Charges have been finalized for the year and are slightly lower than budgeted.
- After accounting for all mandatory contributions, withdrawals, and GST, the total Neighbours Levy funds available to the UNA amount to \$6.08 million, compared to the projected \$5.94 million—an increase of approximately 2.5%.
- Any variances in the Neighbours Levy or UBC withdrawals will affect the quarterly installments billed to UBC. As outlined in the Neighbours Agreement 2024 (NA2024), all actual adjustments will be reflected in the Q4 installment billing.
- Total Recreation and Culture revenue for Q2 is performing well and is on budget, which aligns with the Q2 benchmark of 50% against the annual budget. Although there is a minor negative variance in playing field and park rentals, this has been offset by strong program performance and others. Overall, there are no significant variances in this area, and the section is on track to meet financial performance targets.
- Total Other Revenue for Q2 is at 52%, performing slightly better than the expected benchmark of 50%. Parking revenue is higher than projected, primarily due to increased car share parking income. Miscellaneous revenue is also slightly higher, mainly due to timing differences in interest income. The Common Area Maintenance Support (UBCPT) is billed to UBC monthly and therefore remains on budget for Q2.

- External Grants and Other Funding are above the Q2 benchmark at 80%, compared to the projected 50%. This variance is primarily due to the early receipt of three major grants—the Seniors, Youth, and Connected Programming grants—which together account for 69% of the total budget in this category. Only a small amount of miscellaneous funding is expected to be received during the remainder of the fiscal year.
- Total Revenue at the end of the Q2 stands at 51%, slightly above the target of 50% for the quarter.

Expenditures

Total expenditures at the end of Q2 are at 47%, compared to the target of 50%. Spending is on track and expected to remain within budget for the remainder of the fiscal year.

- Total Engineering and Operations Services expenses for Q2 are at 49% of the annual budget.
 - o Parking and Emergency Management: Expenditures are at 42%, as the 311 municipal service ticketing system is still in development and expected to be operational in Q3, at which point costs will begin to increase.
 - o General Maintenance: Costs are lower than expected due to timing factors, as most maintenance projects are seasonal and were completed primarily in Q1.
 - o Common Area Maintenance: Overall costs for Q2 are on target. Road and sidewalk maintenance expenditures are partially affected by timing and weather-related factors such as snow removal and storm cleanup. Streetlight maintenance is currently over budget at 62%, and staff will continue to monitor costs closely.
- Total Recreation & Culture Services expenses are at 49% of budget for Q2:
 - o Expenditures are slightly higher than budgeted, at 52% compared to the Q2 benchmark of 50%, primarily due to increased maintenance activities during the quarter.
 - o Wesbrook Community Centre spending is at 54%, mainly due to higher-than-expected utility costs, while amortization expenses are currently under budget. Old Barn Community Centre Spending is at 42%, with lower overall maintenance costs to date. Some of these costs are seasonal and are expected to increase in Q3.
 - o Recreation Salaries & Benefits was below due to staff turnover and timing differences in filling vacant positions.

- Community Access Vancouver Public Library (VPL) fees. Costs are under budget for Q2 but are expected to be approximately 7% higher than budgeted by fiscal year-end. Staff have contacted VPL to obtain updated usage statistics to assist with future budget planning.
- Community support Spending is over budget at 65%, largely due to major community events such as Canada Day and Neighbours Day occurring in Q2. Overall, expenditures in this category are expected to remain close to budget by year-end.
- Total General Operations Services expenses are at 47% of budget for Q2.
 - The Sustainability Specialist position was vacant following a resignation and was previously filled on a part-time basis. With the new hire now in place, related expenses are expected to increase later in the year.
 - General Operations Services expenses are expected to increase before year-end due to timing factors, such as property insurance from UBC, which is typically billed in Q4. Most operational projects are currently in progress and spending is expected to pick up over the next two quarters.
 - Professional Fees Costs are over Q2 budget expectation, primarily due to additional consulting and legal expenses incurred early in the year.
 - Public Engagement expenses in this category include AGM costs and Board stipend payments. The majority of these expenditures are scheduled to occur in Q3.

Decision Requested

For Information.

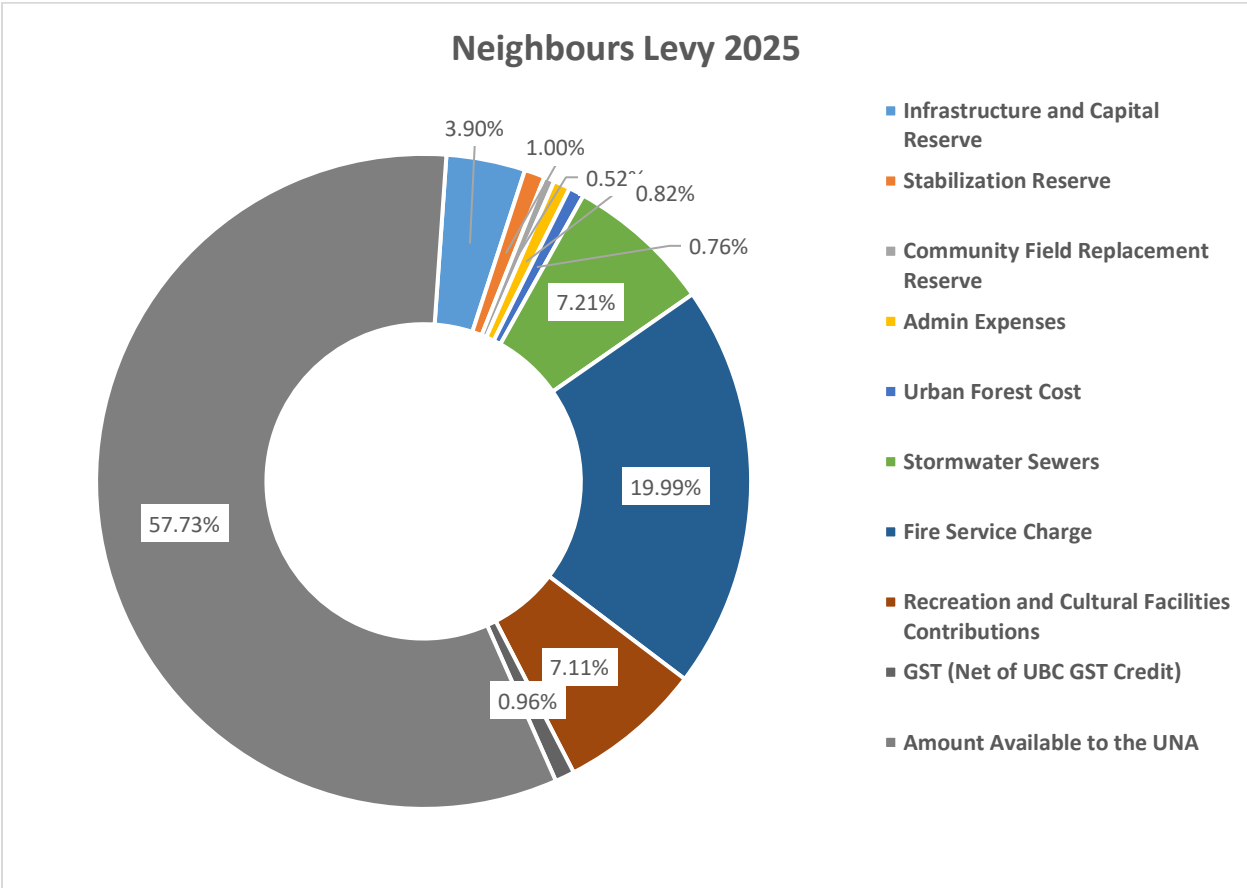
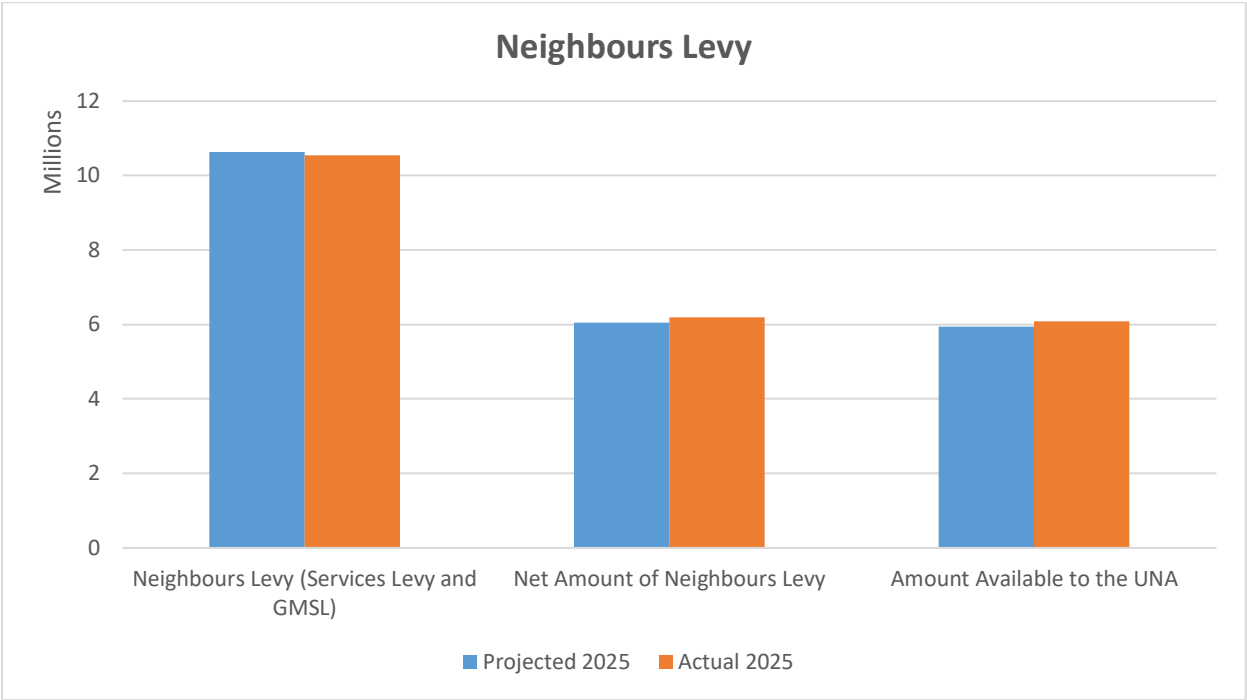
Discussion:

UBC Neighbours Fund (Amount Available to the UNA)

	Projected 2025	Actual 2025	Variance
Neighbours Levy (Services Levy and GMSL)	10,625,000	10,547,310	-0.7%
Contributions to Reserves			
Infrastructure and Capital Reserve ¹	-414,375	-411,345	-0.7%
Stabilization Reserve	-106,250	-105,473	-0.7%
Community Field Replacement Reserve ²	0	15,000	
Community Field Replacement Reserve ²	-75,000	-70,000	-6.7%
Total Contributions to Reserves	-595,625	-571,818	-4.0%
UBC Withdrawals			
Admin Expenses ³	-87,000	-87,000	0.0%
Urban Forest Cost ⁴	-80,000	-80,000	0.0%
Stormwater Sewers	-760,000	-760,000	0.0%
Fire Service Charge	-2,227,799	-2,108,524	-5.4%
Recreation and Cultural Facilities	-833,377	-750,039	-10.0%
Total UBC Withdrawals	-3,988,176	-3,785,563	-5.1%
Net Amount of Neighbours Levy	6,041,199	6,189,928	2.5%
GST (Net of UBC GST Credit)	-99,036	-101,474	2.5%
Amount Available to the UNA	\$5,942,163	\$6,088,454	2.5%

Notes:

1. The Infrastructure Replacement Reserve and the Capital Reserve is now combined and the rate for 2025 is at 3.9%
2. New agreement is now finalized and rate for 2024 was at \$60K and 2025 for \$70K.
3. UBC's fees and expenses cover all administrative duties, including the costs of the annual audit.
4. New cost for 2025 based on Neighbours Agreement 2024



Summary of Revenue and Expenditure:

Q2 Result	2025-26 BUDGET	2025-26 Q2 Budget (at 50%)	% Act/Bud	2025-26		Projection Mar 2026	Q2 Actual vs Total Revenue %
				Actual	Prior Year		
REVENUE							
Payment from UBC							
Neighbours Levy	5,942,163	2,971,082	50%	2,971,082	2,813,622	6,088,454	69%
Total Payment From UBC	5,942,163	2,971,082	50%	2,971,082	2,813,622	6,088,454	69%
Recreation & Culture							
Wesbrook Community Centre	347,000	173,500	54%	186,074	162,382	352,149	4%
Old Barn Community Centre	129,740	64,870	51%	65,542	60,036	129,525	2%
Programming	992,000	496,000	51%	502,733	472,310	1,005,466	12%
Playing Fields & Park Rentals	125,000	62,500	39%	49,129	39,826	81,861	1%
Total Recreation & Culture	1,593,740	796,870	50%	803,479	734,554	1,569,001	19%
Other Revenue							
Parking	50,000	25,000	65%	32,411	82,096	62,127	1%
Miscellaneous	92,158	46,079	56%	51,819	70,138	85,402	1%
Common Area Maintenance Support (UBCPT)	590,000	295,000	50%	295,001	345,000	590,000	7%
Total Other Revenue	732,158	366,079	52%	379,231	497,234	737,529	9%
Grants & Other Funding							
External Grants & Miscellaneous	168,500	84,250	80%	135,313	101,714	164,365	3%
Total Grand & Other Funding	168,500	84,250	80%	135,313	101,714	164,365	3%
TOTAL FUNDING SOURCES & REVENUE	8,436,561	4,218,281	51%	4,289,105	4,147,125	8,559,349	100%

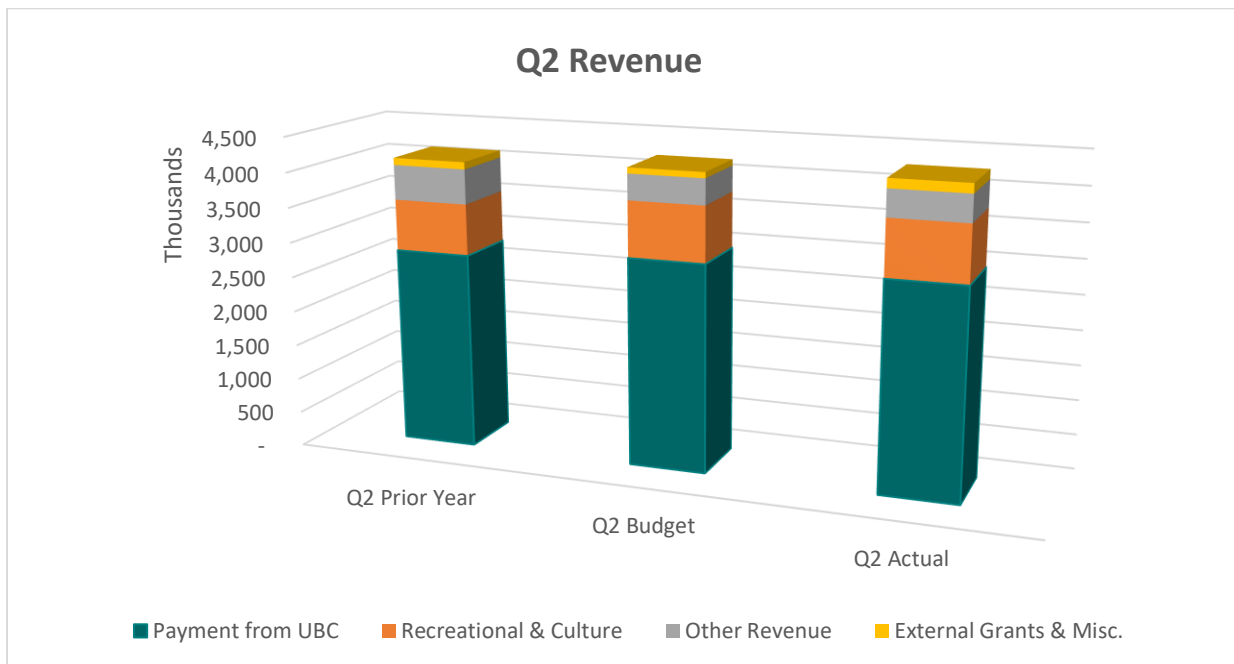


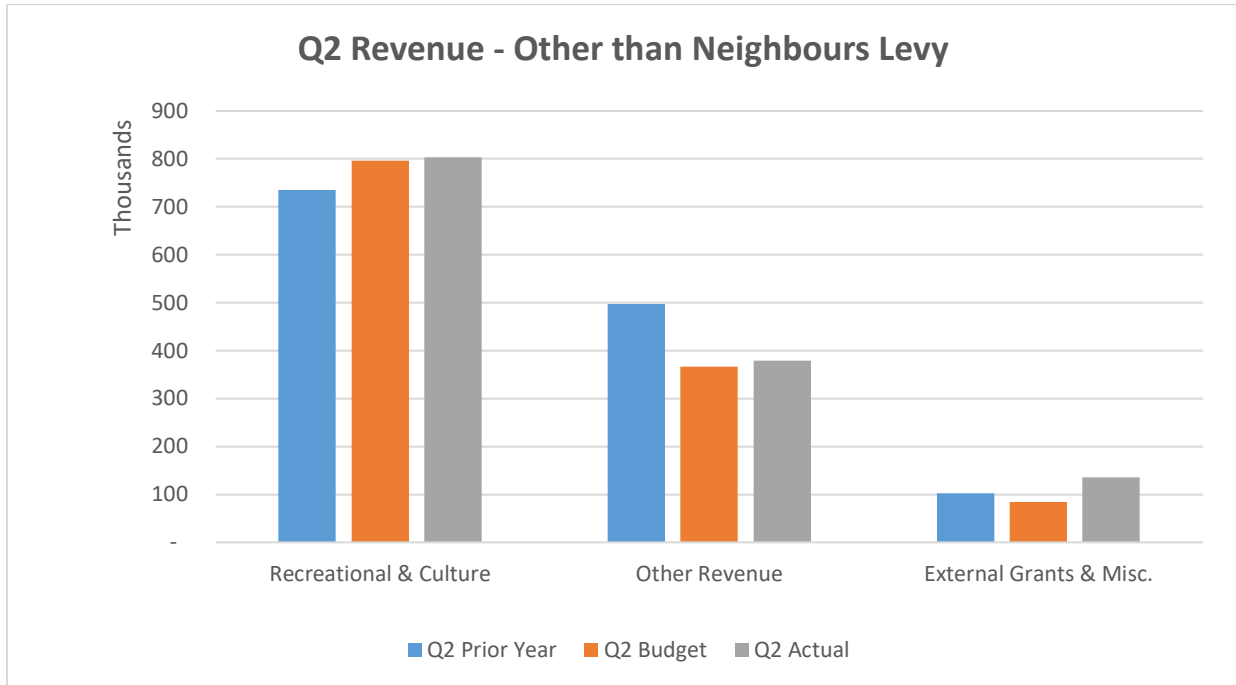
Q2 Result	2025-26 BUDGET	2025-26 Q2 Budget (at 50%)	% YTD Act/Bud	2025-26		Projection Mar 2026	Q2 Actual vs Total Expenditure %
EXPENDITURES							
Engineering & Operations Services							
Parking & Emergency Management	144,592	72,296	42%	60,503	66,063	131,006	1.5%
General Maintenance	48,198	24,099	18%	8,782	26,511	50,000	0.2%
Landscaping	1,338,430	669,215	51%	682,855	591,504	1,346,722	17.1%
Road, Gutter and Sidewalk Maintenance	112,914	56,457	44%	49,728	34,653	114,456	1.2%
Streetlights	43,775	21,888	62%	27,352	30,450	49,234	0.7%
Electricity	94,520	47,260	47%	44,217	39,351	91,434	1.1%
Other Common Area Maintenance Costs	36,779	18,390	49%	18,034	10,219	36,068	0.5%
Total Engineering & Operations Services	1,819,208	909,604	49%	891,471	798,752	1,818,920	22.4%
Recreation & Culture Services							
Fields	25,600	12,800	52%	13,344	12,267	26,688	0.3%
Wesbrook Community Centre	581,677	290,839	54%	312,603	290,400	625,206	7.8%
Old Barn Community Centre	281,364	140,682	42%	118,663	128,620	223,343	3.0%
Recreation Salaries & Benefits	1,529,371	764,686	47%	719,338	618,205	1,518,675	18.0%
Programming	935,483	467,742	49%	456,052	400,507	916,431	11.4%
Community Access	90,000	45,000	53%	48,101	44,850	96,202	1.2%
Community Support	77,232	38,616	65%	50,306	30,507	79,623	1.3%
Total Recreation & Culture Services	3,520,727	1,760,364	49%	1,718,407	1,525,357	3,486,168	43.1%
General Operation Services							
Administration Salaries & Benefits	1,838,426	919,213	47%	868,078	804,490	1,784,156	21.8%
Sustainability	110,722	55,361	27%	29,949	29,565	59,898	0.8%
Professional Fees	128,000	64,000	66%	84,507	61,500	142,474	2.1%
General Operating Services	742,149	371,075	38%	285,695	304,693	702,672	7.2%

Communications	203,329	101,665	50%	102,173	78,611	204,346	2.6%
Public Engagement	74,000	37,000	7%	5,039	4,200	74,000	0.1%
Total General Operation Services	3,096,626	1,548,313	44%	1,375,441	1,283,059	2,967,546	34.5%
TOTAL EXPENDITURES	8,436,561	4,218,281	47%	3,985,319	3,607,168	8,272,633	100%
BALANCE SURPLUS (OR DEFICIT)	-	-		303,785	539,957	286,716	

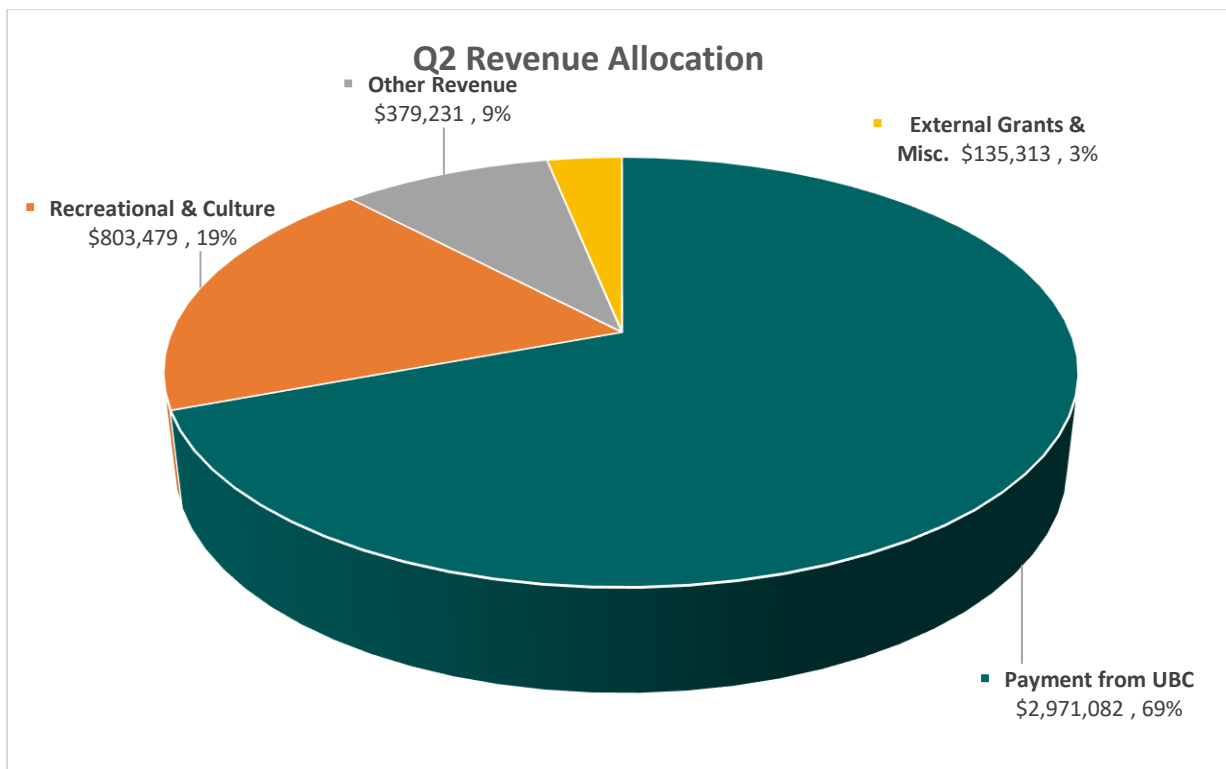
These supplementary notes are provided as background information for the financial performance during fiscal year 2025/26.

Revenue for Fiscal 2025/26 (Q2):

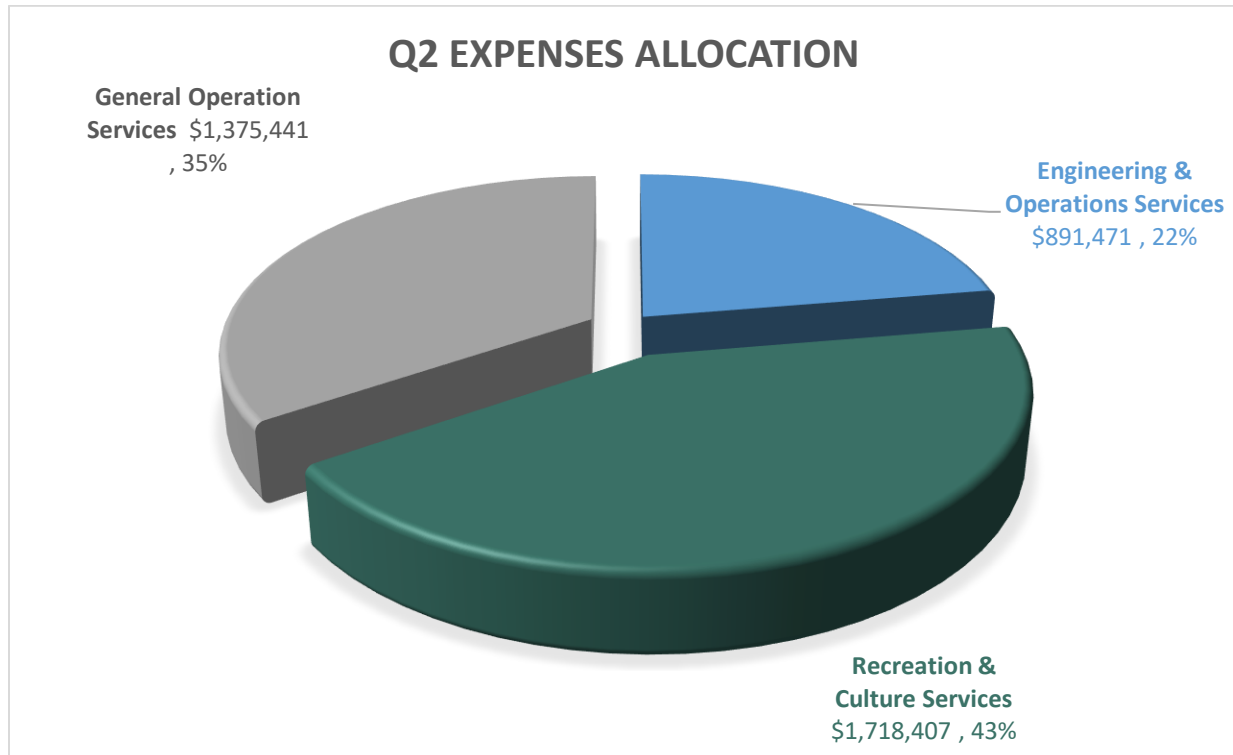




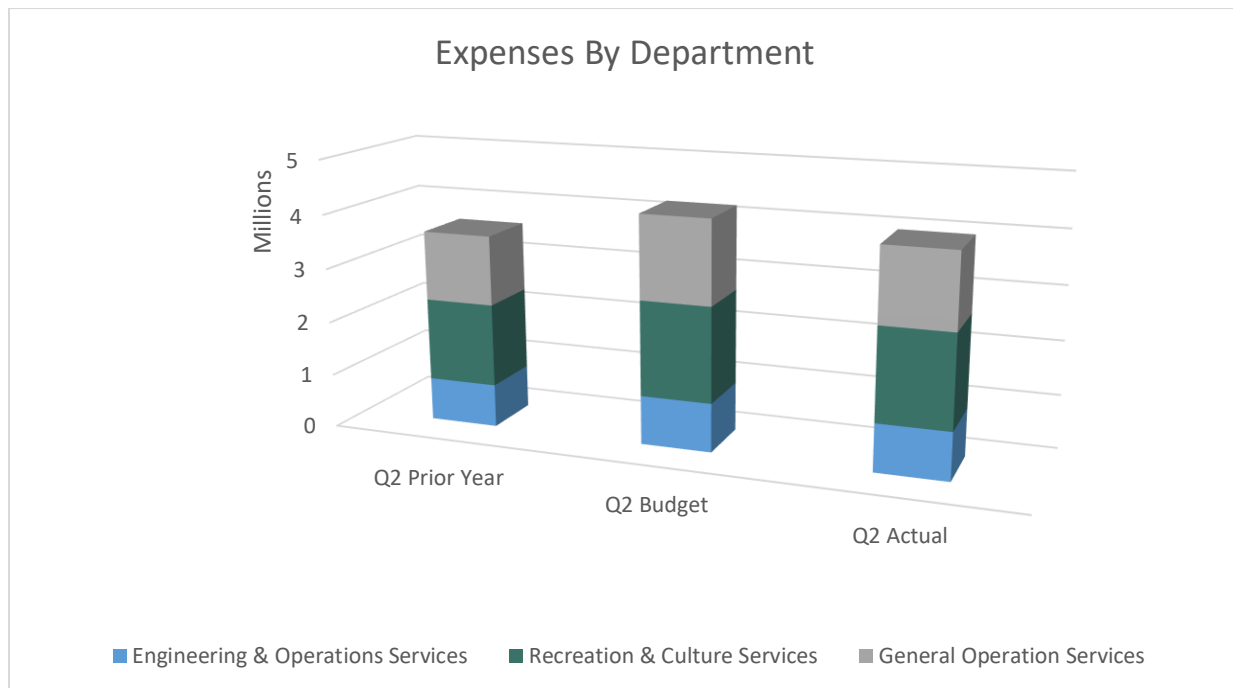
Revenue Allocation for Fiscal 2025/26 (Q2):



Expenses Allocation for Fiscal 2025/2026 (Q2):



Total Expenses Comparison for Fiscal 2025/26 (Q2):



Vendors who had cheques over \$25k issued to them during the Second Quarter:

Vendor	2025 Q2 Total	Payment Date	Amount	Description
Badger Earthworks Ltd	\$282,505	07/04/2025	\$ 29,611	Landscaping Maintenance
		07/11/2025	\$ 26,103	
		07/29/2025	\$ 29,988	
		08/01/2025	\$ 28,750	
		08/13/2025	\$ 6,963	
		08/21/2025	\$ 29,870	
		08/22/2025	\$ 18,886	
		09/05/2025	\$ 23,808	
		09/19/2025	\$ 29,934	
		09/23/2025	\$ 58,593	
BC Hydro	\$25,531	07/10/2025	\$ 14,074	Electricity
		08/21/2025	\$ 5,467	
		09/23/2025	\$ 5,990	
BFL CANADA Risk and Insurance Services Inc.	\$126,065	07/31/2025	\$ 126,065	Insurance
Burnaby Blacktop Ltd.	\$30,000	09/24/2025	\$ 30,000	Hampton Roundabout Repaving job
Commissionaires BC	\$31,896	07/04/2025	\$ 6,374	Security
		08/01/2025	\$ 7,208	
		08/21/2025	\$ 4,616	
		09/05/2025	\$ 4,286	
		09/19/2025	\$ 4,616	
		09/24/2025	\$ 4,796	
Cutting Edge Vancouver Landscape Services Inc.	\$48,560	07/11/2025	\$ 17,107	Landscaping Maintenance
		08/21/2025	\$ 15,763	
		09/19/2025	\$ 15,691	
KOSHIMURA GARDENING SERVICE	\$25,162	07/11/2025	\$ 10,022	Landscaping Maintenance
		08/21/2025	\$ 8,037	
		09/10/2025	\$ 7,103	
Meridian Landscaping Ltd.	\$57,944	07/04/2025	\$ 19,315	Landscaping Maintenance
		08/01/2025	\$ 19,315	
		09/05/2025	\$ 19,315	
Silver Star Painting & Renovation Ltd	\$25,994	08/01/2025	\$ 8,154	Monthly Facility Maintenance
		08/21/2025	\$ 9,786	
		09/19/2025	\$ 8,054	
Scandinavian Building Services Ltd	\$66,473	07/03/2025	\$ 15,629	Janitorial
		07/11/2025	\$ 15,629	
		08/01/2025	\$ 1,203	
		08/21/2025	\$ 17,489	
		09/10/2025	\$ 895	
		09/10/2025	\$ 15,629	
Victor Canada	\$44,800	07/02/2025	\$ 11,674	Employee Insurance
		07/28/2025	\$ 10,486	
		09/05/2025	\$ 11,320	
		09/26/2025	\$ 11,320	



Total Capital Items for Fiscal 2025/26 (Q2):

Location	Budget	YTD Total	Amount	Comment
Wesbrook Community Center	\$76,500	\$40,324	\$1,091	Furniture & Fixture
			\$21,054	Computer & IT Equipment
			\$17,467	Tenant Improvement
			\$712	Wesbrook - Multimedia Equipment
Old Barn Community Center	\$20,000	\$13,983	\$4,231	Computer & IT Equipment
			\$9,752	Tenant Improvement
Office	\$40,200	\$23,681	\$23,681	Computer & IT Equipment
Park and Roadway Enhancement	\$185,000			Shading Structures in Parks and Roadway Enhancement
Total	\$321,700	\$77,989	\$77,989	

The majority of capital expenditures in Q2 were associated with IT equipment purchases as part of the regular lifecycle replacement program. Additional capital investments included repairs to the dance studio mirrors, the acquisition of a portable party speaker for the Recreation team, and the replacement of an air condenser unit and motor. Park and Roadway Enhancement projects are currently in progress and are expected to be completed prior to the end of the fiscal year.



UNA Balance Sheet as of September 30, 2025

**University Neighbourhoods Association
Balance Sheet**

As of Date:

09/30/2025

	Year To Date 09/30/2025	Prior Year To Date 09/30/2024	Prior Year End 03/31/2025
Assets			
Current Assets			
Cash and Cash Equivalents	2,161,305	1,737,935	1,550,708
Term Deposits	1,500,000	2,100,000	1,660,194
Accounts Receivable	202,623	197,492	172,291
Prepaid expense	116,435	91,604	152,013
Total Current Assets	3,980,363	4,127,030	3,535,206
Long-term Assets			
Capital Assets	2,694,997	2,720,084	2,617,846
Amortization	1,954,891	1,986,038	1,845,404
Total Long-term Assets	740,106	734,046	772,441
Total Assets	4,720,469	4,861,077	4,307,647
Liabilities & Net Assets			
Liabilities			
Short-term Liabilities			
Accounts payable & accrued Liabilities	467,878	372,134	378,084
Deferred Income	480,640	495,416	523,830
Total Short-term Liabilities	948,518	867,550	901,914
Long Term Liabilities			
Deferred contributions	215,235	440,670	120,468
Deferred capital contributions	133,334	155,556	144,445
Total Long Term Liabilities	348,569	596,226	264,913
Total Liabilities	1,297,086	1,463,776	1,166,827
Net Assets			
Internally restricted	1,402,063	1,144,214	1,402,063
Invested in Capital Assets	606,773	578,491	627,996
Unrestricted Fund	1,414,547	1,674,596	1,110,761
Total Net Assets	3,423,383	3,397,301	3,140,820
Total Liabilities & Net Assets	4,720,469	4,861,077	4,307,647



Financial Implications

None.

Operational Implications

None.

Strategic Objective

None.

Attachments

None.

Concurrence

None.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Athena Koon', written over a horizontal line.

Athena Koon
Finance Manager

A handwritten signature in black ink, appearing to read 'Paul Thorkelsson', written over a horizontal line.

Paul Thorkelsson
Chief Administrative Officer



Report Date: October 27, 2025
Meeting Date: November 18, 2026
From: Glenda Ollero, Communications Manager
Subject: Updates to Board Policy #04-03: *UNA Community Newspaper Policy and Newspaper Editorial Committee Terms of Reference*

Background

UNA staff are recommending updates to Board policy #04-03: *UNA Community Newspaper Policy* and the *Newspaper Editorial Committee Terms of Reference (TOR)* supporting the growth and change of the community newspaper, *The Campus Resident*.

As the UNA's community newspaper continues to evolve, it has become necessary to update its governing documents to align with current operating practice and strengthen editorial clarity, independence, and accessibility.

In April 2025, following a Board resolution, the newspaper transitioned to a more frequent publishing model, with both online and print editions now being released at least ten times per year (previous schedule released 10 online editions, supplemented by printed quarterly digests). This change has already improved equitable access, particularly for residents who rely on printed communication.

The governing policy and terms of reference have not yet been updated to reflect this operational shift.

At the same time, staff are proposing additional governance improvements to strengthen clarity of roles and support independent editorial decision-making.

These proposed changes have been reviewed with the Newspaper Editorial Committee Chair and Managing Editor.

Decision Requested

THAT the Board approve the revised UNA Community Newspaper Policy (#04-03) and the revised Newspaper Editorial Committee Terms of Reference as presented and forward to the UNA Board for approval.

Discussion

A. #04-03: UNA Community Newspaper Policy

Two types of updates are included:

1. **Publishing schedule:** Already in effect and submitted here for formal documentation alignment.
 - Reflects the transition implemented in April 2025 to publish online and in print at least 10 times per year, rather than monthly online and quarterly print.
 - This is not a new proposal but formally documents current practice.
2. **Governance:** New proposal for GHR review and UNA Board approval
 - Adjusts language so the Newspaper Editorial Committee recruits its own members (with accountability via reporting to the Board), rather than Board-led appointments.
 - Strengthens alignment with a governance model that enables independent editorial decision-making, while preserving Board oversight through policy and scheduled reporting.

B. Newspaper Editorial Committee Terms of Reference (TOR)

All TOR revisions are proposed changes and would take effect only upon approval of the UNA Board.

- NEC would be composed of resident members and the Managing Editor (staff), with no Board Director members, strengthening editorial independence and credibility while preserving Board involvement through TOR, policy, and required reporting.
- NEC would be chaired by the Managing Editor (staff) allowing for stability in a volunteer committee and seamless transitions during membership changes. This also allows for smoother editorial production for a deadline-driven publication.
- NEC would elect a Vice-Chair whose main role would be to serve as an alternate and support the Chair (Managing Editor) in creating agendas and Board reports.
- NEC would advise on content prior to publication, rather than serving as the final approving body. During its two-year operation, the NEC and Managing Editor has found this to be the best for workflow and has been current practice.
- Meeting frequency updated to at least ten times per year, aligning with the already-implemented publishing schedule.
- Quarterly reporting to the Board remains unchanged.



Rationale:

These changes improve accountability clarity, support independent editorial decision-making at the operational level, and better reflect the current publishing schedule and workflow.

Financial Implications

None – no operational or budget impacts.

Operational Implications

If approved, the governance changes will take effect immediately, allowing the NEC a few months of transition, if needed.

The publishing schedule change is **already in place** and only documented here for alignment.

Strategic Objective

Supports **Governance, Organizational Capacity, and Creating Connections** by modernizing governance structures while reinforcing accessibility and editorial clarity.

Attachments

1. Proposed Board Policy #04-03: *UNA Community Newspaper Policy* (tracked changes)
2. Proposed *Newspaper Editorial Committee Terms of Reference* (tracked changes)
3. Current Board Policy #04-03: *UNA Community Newspaper Policy* (for reference)
4. Current *Newspaper Editorial Committee Terms of Reference* (for reference)

Concurrence

1. Paul Thorkelsson, Chief Administrative Officer

Respectfully submitted,



UNIVERSITY
NEIGHBOURHOODS
ASSOCIATION

**UNA GOVERNANCE & HUMAN
RESOURCES COMMITTEE**

A handwritten signature in black ink, reading 'Glenda Ollero', positioned above a horizontal line.

Glenda Ollero
Communications Manager



SUBJECT:	UNA Community Newspaper Policy	POLICY #04-03
CATEGORY:	Communications	
AUTHORITY:	Board of Directors	
ADOPTED:	December, 2022	
AMENDED:	–	
REVIEWED	–	

PURPOSE

This policy outlines the purposes of the UNA community newspaper, its publishing schedule, format of delivery, the types of content that it will publish, advertising terms, partnerships, and the respective role of the UNA Board of Directors, the UNA Newspaper Editorial Committee (NEC), and staff.

SCOPE

This policy applies to all parties involved in the creation and publication of the newspaper.

POLICY STATEMENT

The UNA finances and publishes a newspaper to provide relevant news and information to the UNA community and is committed to operating a newspaper that is driven by an independent editorial committee. The UNA expects a newspaper that covers the diverse issues and events in the community, reports on the operations of and services offered by the UNA and provides a platform for community member submissions.

Recognizing that the newspaper will be supported by a volunteer editorial committee the UNA will provide staff support to assist with the publication of the newspaper.

UNA COMMUNITY NEWSPAPER

1. Purpose of the Newspaper

The newspaper is published for the purposes outlined below (note that the listing of purposes is not intended to preclude the publication of material for a purpose other than those listed):

- 1.1. To report on the operations of and services offered by the UNA.
- 1.2. To provide information on matters of interest to the UNA community (residents, businesses and services providers), including events, meetings, and developments within or outside the community.

1.3. To provide a forum for residents to express their views on UNA community matters, debate issues, and communicate information, i.e., letters to the editorial committee, opinion pieces, and submission of articles.

1.4. Generally, to promote community engagement.

2. UNA Board of Directors

2.1. The UNA Board of Directors is responsible for approving the Community Newspaper Policy, appointing the members of the NEC, and ensuring sufficient resources are dedicated to the newspaper.

3. Editorial Committee

3.1. The NEC is appointed by the UNA Board of Directors to ensure the publication of the newspaper is in accordance with this UNA Policy. The NEC is responsible for the approval of content before each issue of the newspaper is published. The details of the NEC's specific authority and makeup are outlined in its Terms of Reference.

4. UNA Staff Support

4.1. UNA staff will provide support to the committee. Staff will provide technical expertise in editing, publishing, coordinating contributors and other tasks to ensure that the newspaper is produced in a professional manner. Staff will also provide administrative support for committee meetings.

5. Content

5.1. General

- 5.1.1. The NEC will seek to ensure that material submitted to it for publication is accurate, objective, balanced and fair (making allowance for the submission of opinion material – which will need to be clearly identified as such).
- 5.1.2. The NEC will seek to ensure that contributions made by NEC members, UNA Directors and staff satisfy the same criteria as material written by other contributors.
- 5.1.3. The NEC will seek to ensure that no material shall be published that is defamatory and/or discriminatory.
- 5.1.4. A clear distinction must be made between factual material and material that expresses opinions. Opinion material must be clearly identified as such. For letters to the editor and editorials, this requirement is satisfied by including the material under the appropriate heading.



- 5.1.5. The NEC will look to form partnerships with key community groups and other entities, such as the UBC School of Journalism and University Hill Secondary.

5.2. Letters to the Editor and Submitted Articles

- 5.2.1. Letters to the editor and articles submitted by UNA residents and others shall be considered for publication.
- 5.2.2. The NEC has the right to accept or reject letters and articles in accord with items 5.1.1. to 5.1.3.
- 5.2.3. The NEC has the right to determine which letters and articles are included in the printed digest edition.
- 5.2.4. The NEC has the right to edit letters for length, clarity, and to conform with item 5.1.4.

6. Advertisements

- 6.1. The newspaper can solicit both online and print advertising.
- 6.2. The newspaper may allocate and sell up to 10 per cent of the printable space in each issue of the printed digest edition.
- 6.3. The NEC is responsible for determining which advertisements the newspaper will publish.
- 6.4. The NEC shall annually determine and publish the rates to be charged for advertisements.
- 6.5. An advertisement shall not be accepted if its acceptance would result in any restriction on what can be published on the newspaper.

7. Format and Schedule

- 7.1. The newspaper will be published monthly on the newspaper website
- 7.2. A digest version of the newspaper will be printed and distributed quarterly.
- 7.3. The NEC will determine the exact dates of publication and distribution routes annually.

RELATED POLICIES/DOCUMENTS

- UNA Newspaper Editorial Committee Terms of Reference



SUBJECT:	UNA Community Newspaper Policy	POLICY #04-03
CATEGORY:	Communications	
AUTHORITY:	Board of Directors	
ADOPTED:	December, 2022	
AMENDED:	-	
REVIEWED	-	

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2. UNA Board of Directors

2.1. The UNA Board of Directors is responsible for approving the Community Newspaper Policy and the Newspaper Editorial Committee Terms of Reference, ~~appointing the members of the NEC~~, and ensuring sufficient resources are dedicated to the newspaper.

3. Editorial Committee

3.1. The NEC ~~is appointed by the UNA Board of Directors to~~ is responsible for ensuring that the publication of the newspaper is in accordance with this UNA Community Newspaper Policy. ~~The NEC is responsible for the approval of content before each issue of the newspaper is published, setting the editorial direction of the community newspaper, and providing quarterly updates of its activities and meeting minutes to the UNA Board of Directors. The NEC will recruit its own members and report changes to its composition to the UNA Board of Directors.~~ The details of the NEC's specific authority and makeup are outlined in its Terms of Reference.

4. UNA Staff Support

4.1. UNA staff will provide support to the committee. Staff will provide technical expertise in editing, publishing, coordinating contributors and other tasks to ensure that the newspaper is produced in a professional manner. Staff will also provide administrative support for committee meetings.

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7. Format and Schedule

- 7.1. The newspaper will be published ~~monthly on the newspaper website~~ online and in print at least 10 times per year.
- ~~7.2. A digest version of the newspaper will be printed and distributed quarterly.~~
- ~~7.3.~~ 7.2. The NEC will determine the exact dates of publication and distribution routes annually.

RELATED POLICIES/DOCUMENTS

- UNA Newspaper Editorial Committee Terms of Reference

1. Committee Purpose

The Committee purposes are:

- To work in coordination with UNA staff to ensure that the publication of the UNA community newspaper is in accordance with the UNA Community Newspaper Policy.
- To ensure that the newspaper contains information that is relevant and of interest to the UNA community.
- To ensure that content published in the newspaper upholds journalistic ethics of truth, accuracy and objectivity, with allowances provided for Op-Ed pieces and letters to the editor.
- To provide final approval of content before each issue of the newspaper is published.

2. Committee Mandate

In coordination with UNA staff, and guided by the UNA Community Newspaper Policy, the Committee's mandate is:

- Setting the editorial direction of the newspaper, determining its content structure and sections, and creating a publication schedule.
- Publishing a monthly online edition and a quarterly digest edition of the newspaper that contains information important and relevant to the UNA community
- Encouraging residents, volunteers and community partners to contribute content to the newspaper.
- Creating a newspaper that reflects the community's diverse residents.
- Determining which advertisements the newspaper will publish and determining the rates to be charged for advertisements.

3. Committee Composition

3.1. Composition and Size

- The Committee will be comprised of up to seven resident members. The Committee will also include up to two Board Directors, one of whom shall be appointed as Chair. In selecting residents as members, priority will be given to residents who have experience and qualifications related to one or more of the "Recruitment Guidelines" outlined below.

- The Committee will be supported by a Managing Editor position held by UNA staff.
- The Committee will appoint section editor positions or any other positions as necessary.
- The Committee may invite external parties to participate in meetings on an as-required basis.
- This is a volunteer committee that will serve without compensation.

3.2. Recruitment Guidelines

- The UNA will recruit residents with interests specific to journalism, publishing, editing, writing, current events/affairs, community development, and volunteer recruitment.

4. Roles and Responsibilities

4.1. Committee Chair

- The Committee Chair will be a member of the UNA Board of Directors. The Committee Chair's primary duties are to assist the Committee in achieving its mandate, set the agendas, chair the meetings, and ensure that the Board is kept in touch with what the Committee is working on.
- The Committee Chair will be appointed by the Board for a two-year term, except that an individual appointed as Committee Chair ceases to be Chair if the individual ceases to be a Director.

4.2. Committee Members

- In coordination with UNA staff, and guided by the UNA Community Newspaper Policy, Committee Members will be responsible for setting the editorial direction of the newspaper.
- Members will assist with the creation of content for the newspaper where applicable (i.e., written, photographic, etc.)
- Members will assist with recruiting and organizing volunteers with appropriate experience who are interested in contributing to the newspaper
- Members will promote inclusive decisions by recognizing the needs and interests of all community members, including decision makers.
- Members will assist with ensuring that the newspaper upholds high journalistic standards of truth, accuracy and objectivity (with the exception of opinion articles and letters to the editor).

4.3. Managing Editor

- The Managing Editor is a position held by UNA staff. They are responsible for ensuring that every issue of the newspaper is consistent with the direction and vision of the Committee, and UNA policies.
- Working with the Committee, the Managing Editor will provide technical expertise in editing, publishing and coordinating contributors.

4.4. Section Editors and Other Positions

- Section Editors and other positions will be appointed by the Committee as needed with input from the Managing Editor.

4.5. Review of Committee Composition

- The UNA Board Chair is to review the composition of the Committee annually and may review the composition at other times. Following the review, the Board Chair may recommend to the Board that a Committee member be replaced, that a vacancy be filled, or that a new person be appointed the Committee Chair.

5. Reporting

The Committee Chair is to report in writing on a quarterly basis to the UNA Board at a regular UNA Board meeting. The report is to include a description of the substantive matters considered at Committee meetings.

Minutes of each Committee meeting are to be included in the quarterly reports to the UNA Board.

6. Meeting Procedures

6.1. Rules of Procedure

- The Committee will generally conduct its business in accordance with the Board Rules of Procedure. In those cases where the Board Rules of Procedure do not apply or address an issue, the Committee will rely on Robert's Rules of Order.
- The Committee Chair is to chair meetings of the Committee.
- In the Committee Chair's absence, the Managing Editor will conduct the meeting and liaise with the Committee Chair to ensure key decisions and discussions are reported.
- Committee meetings will be closed.

6.2. Agenda

- The Committee Chair will set the agenda in consultation with the Managing Editor.

- The Managing Editor will ensure the agenda is forwarded to Committee members at least three days before the meeting.
- The Committee Chair will review the draft minutes to ensure key decisions and discussions are reported, and final minutes incorporating revisions and corrections will be approved by the Committee at the next meeting.

6.3. Meeting Frequency

The Committee is to meet monthly and at such other times as the Committee Chair determines.

7. Committee Operations

7.1. Staff Support

7.1.1. Administrative

- A recording secretary will be assigned to the Committee for purposes of attending the Committee meetings to record the meeting minutes.

7.2.2. Staff Liaison and Professional / Technical Support:

- The committee will be supported by a Managing Editor position held by UNA staff. This position will undertake the following:
 - Liaise with contractors, web developers and graphic designers in the creation of an online newspaper website and the printed quarterly digest's branded layout and design
 - Liaise with volunteers and content creators
 - Provide expertise in editing, proofreading, desktop publishing and print design
 - Organize and attend Committee meetings
 - Liaise with external partners for content distribution
 - Solicit advertisements

7.3. Community Consultation and Engagement

- Unless it is explicitly requested by or approved by the Board, the Committee will not become involved in community consultation exercises, town hall meetings, "public hearings", or similar activities. However, the Committee should take the opportunity to hear from residents who wish to speak to them on a specific issue.

1. Committee Purpose

The Committee purposes are:

- To work in coordination with UNA staff to ensure that the publication of the UNA community newspaper is in accordance with the UNA Community Newspaper Policy.
- To ensure that the newspaper contains information that is relevant and of interest to the UNA community.
- To ensure that content published in the newspaper upholds journalistic ethics of truth, accuracy and objectivity, with allowances provided for Op-Ed pieces and letters to the editor.
- To provide advise, as needed, to the Managing Editor, on content ~~final approval of content~~ before each issue of the newspaper is published.

2. Committee Mandate

In coordination with UNA staff, and guided by the UNA Community Newspaper Policy, the Committee's mandate is:

- Setting the editorial direction of the newspaper, determining its content structure and sections, and creating a publication schedule.
- Publishing a monthly print and online editions ~~and a quarterly digest edition~~ of the newspaper that contains information important and relevant to the UNA community.
- Encouraging residents, volunteers and community partners to contribute content to the newspaper.
- Creating a newspaper that reflects the community's diverse residents.
- Determining which advertisements the newspaper will publish and determining the rates to be charged for advertisements.

3. Committee Composition

3.1. Composition and Size

- The Committee will be comprised of up to seven resident members. ~~The Committee will also include up to two Board Directors, one of whom shall be appointed as Chair.~~ In selecting residents as members, priority will be given to residents who have experience and qualifications related to one or more of the "Recruitment Guidelines" outlined below.

- The Committee will be ~~supported~~ chaired by ~~a the~~ Managing Editor, ~~position held by UNA staff.~~

- The Committee will elect one of the resident members as Vice-Chair.

- The Committee will appoint section editor positions or any other positions as necessary.
- The Committee may invite external parties to participate in meetings on an as-required basis.
- This is a volunteer committee that will serve without compensation.

3.2. Recruitment Guidelines

- The ~~UNA~~ Committee will recruit residents with interests specific to journalism, publishing, editing, writing, current events/affairs, community development, and volunteer recruitment.

4. **Roles and Responsibilities**

4.1. Managing Editor

- The Managing Editor is a position held by UNA staff and will be the Chair of the Committee. They are responsible for setting meeting agendas, chairing meetings and ensuring that every issue of the newspaper is consistent with the direction and vision of the Committee, and UNA policies.
- Working with the Committee, the Managing Editor will provide technical expertise in editing, publishing and coordinating contributors.
- Working with the Committee Vice-Chair, the Managing Editor will provide quarterly updates about the Committee's work to the UNA Board of Directors, and review the Committee composition annually.

4.2 Committee Vice-Chair

- ~~The Committee Chair will be a member of the UNA Board of Directors. The Committee~~ The Vice-Chair will be elected by the Committee members. Their primary duties are to assist the Committee in achieving its mandate, to work with the Managing Editor in setting the agendas, and to chair the meetings in the absence of the Managing Editor.
- Working with the Managing Editor, the Vice-Chair will provide quarterly updates about the Committee's work to the UNA Board of Directors, and review the Committee composition annually.
- The Vice-Chair will be ~~appointed by the Board~~ elected by the Committee Members for a two-year term, ~~except that an individual appointed as Committee Chair ceases to be Chair if the individual ceases to be a Director.~~

4.23. Committee Members

- In coordination with UNA staff, and guided by the UNA Community Newspaper Policy, Committee Members will be responsible for setting the editorial direction of the newspaper.
- Members will assist with the creation of content for the newspaper where applicable (i.e., written, photographic, etc.)
- Members will assist with recruiting and organizing volunteers with appropriate experience who are interested in contributing to the newspaper
- Members will promote inclusive decisions by recognizing the needs and interests of all community members, including decision makers.
- Members will assist with ensuring that the newspaper upholds high journalistic standards of truth, accuracy and objectivity (with the exception of opinion articles and letters to the editor).

~~4.3. Managing Editor~~

- ~~• The Managing Editor is a position held by UNA staff. They are responsible for ensuring that every issue of the newspaper is consistent with the direction and vision of the Committee, and UNA policies.~~
- ~~• Working with the Committee, the Managing Editor will provide technical expertise in editing, publishing and coordinating contributors.~~

4.4. Section Editors and Other Positions

- Section Editors and other positions will be appointed by the Committee as needed with input from the Managing Editor.

4.5. Review of Committee Composition

- The ~~UNA Board Chair is to~~Managing Editor and Vice-Chair will review the composition of the Committee annually and may review the composition at other times. Following the review, ~~the Board Chair may recommend to the Board that a Committee member be replaced, that a vacancy be filled, or that a new person be appointed the Committee Chair.~~the Managing Editor may solicit applications to join the Committee and report to the UNA Board of Directors any changes to its composition.

5. **Reporting**

The ~~Committee Chair~~ Managing Editor is to report in writing on a quarterly basis to the UNA Board at a regular UNA Board meeting. The report is to include a description of the substantive matters considered at Committee meetings.

Minutes of each Committee meeting are to be included in the quarterly reports to the UNA Board.

6. Meeting Procedures

6.1. Rules of Procedure

- The Committee will generally conduct its business in accordance with the Board Rules of Procedure. In those cases where the Board Rules of Procedure do not apply or address an issue, the Committee will rely on Robert's Rules of Order.
- The ~~Committee Chair~~ Managing Editor is to chair meetings of the Committee.
- In the ~~Committee Chair's~~ Managing Editor's absence, the ~~Managing Editor~~ Vice-Chair will conduct the meeting and liaise with the ~~Committee Chair~~ Managing Editor to ensure key decisions and discussions are reported.
- Committee meetings will be closed.

6.2. Agenda

- The ~~Committee Chair~~ Managing Editor will set the agenda in consultation with the ~~Managing Editor~~ Vice-Chair.
- The Managing Editor will ensure the agenda is forwarded to Committee members at least three days before the meeting.
- The ~~Committee Chair~~ Managing Editor will review the draft minutes to ensure key decisions and discussions are reported, and final minutes incorporating revisions and corrections will be approved by the Committee at the next meeting.

6.3. Meeting Frequency

The Committee is to meet ~~monthly~~ at least ten times per year and at such other times as the ~~Committee Chair~~ Managing Editor determines.

7. Committee Operations

7.1. Staff Support

7.1.1. Administrative

- A recording secretary will be assigned to the Committee for purposes of attending the Committee meetings to record the meeting minutes.

7.2.2. Staff Liaison and Professional / Technical Support:

- The committee will be supported by a Managing Editor position held by UNA staff. This position will undertake the following:
 - Liaise with contractors, web developers and graphic designers in the creation of an online newspaper website and the printed ~~quarterly digest's~~ edition's branded layout and design
 - Liaise with volunteers and content creators
 - Provide expertise in editing, proofreading, desktop publishing and print design
 - Organize and attend Committee meetings
 - Liaise with external partners for content distribution
 - Solicit advertisements

7.3. Community Consultation and Engagement

- Unless it is explicitly requested by or approved by the Board, the Committee will not become involved in community consultation exercises, town hall meetings, “public hearings”, or similar activities. However, the Committee should take the opportunity to hear from residents who wish to speak to them on a specific issue.



Report Date: October 8, 2025
Meeting Date: October 21, 2025
From: Dave Gillis, Recreation Manager

Subject: Recreation Summer Season Report

Background

This Summer 2025 report provides a comprehensive review of finance, key performance indicators (KPIs), and major program outcomes across UNA recreation facilities. The report is presented for information and future planning. The report provides a general overview of the summer season performance, detail data is provided in the attached Appendix document

Decision Requested

For information.

Discussion

Facility Operations

Facility usage in July and August reflected high participation in summer camps and moderate engagement for regular programs.

- Wesbrook CC rooms were generally well-utilized for their intended functions. Gymnasium and dance studio were at capacity; other rooms averaged 50% utilization.
- Old Barn CC room usage was below 50% capacity, mainly due to seasonal low demand and limited non-camp programming.

Customer Service & Staffing

- Both centers managed heavy summer camp volumes and steady newcomer traffic with effective scheduling and front desk team coordination.
- Staff operated at 92.7% of budgeted hours, with no new hires needed.
- Most shifts are covered by Levels 3 and 4 staff.
- 45 training hours were delivered in late August to support workforce development.

Staffing Distribution

Level	Hours	Cost	% Total Cost
Level 1	172	\$3,440.00	5.6%
Level 2	898.5	\$20,355.53	30.1%
Level 3	786	\$18,788.40	26.3%
Level 4	1,131.75	\$28,293.75	38.0%
Total	2,988.25	\$70,877.68	100%

Key KPIs

- Budgeted Hours (2 months): 3,224.25
- Actual Hours Worked: 2,988.25
- % Budget Used: 92.7%
- Total Shifts: 531
- Staff retention and coverage remained strong with recommendations for auxiliary staff and rotating schedules to prevent burnout.

Community Feedback – July/August

New Support Tickets	Received	Resolved	Unresolved
In Person / Comment Box	3	3	0
Digital / Zoho System	138	138	0

Key KPIs

- All tickets are resolved within 2 working days.
- Zoho System remains as the source of community feedback
 - Comment Box <2% of inquiries received
 - Zoho System >98% of inquiries received



Health & Fitness Centres

- Fitness memberships increased from 558 to 581 over last year; combined revenue for Wesbrook and Old Barn was \$38,405 (down from \$47,267, attributed to pass mix).
- Wesbrook CC: Despite higher membership sales, revenue was lower due to fewer high-value pass purchases.
- Old Barn CC: Slight drop in total memberships and revenue, but strong August recovery.

Attendance Trends

- Both centers combined welcomed 8,943 fitness patrons in July/August (versus 8,784 last year), Wednesday being the busiest day.
- Personal training revenue rose to \$13,478 (up from \$12,087); the six-session and 24-session packages generated the most income.

Fitness Programs

- Summer 2025 saw 44 fitness programs offered (up from 37) but higher cancellations due to instructor shortages.
- Signature programs (Zumba, Gentle Yoga) performed strongly, maintaining or increasing revenue.

Recreational Programming

- Family activities, sports, and educational programs achieved good registration and revenue results, with some standout areas (e.g., children's sports, badminton).
- Summer external partner camps ran over 8 weeks: 16 camps, 215 registrations, only 13 withdrawals. External camp revenue jumped 44% to \$83,240.

Programming KPIs

Metric	2024	2025	Change
Programs Offered	138	138	-
Registration	853	917	+7.5%
Waitlist	110	171	+55%
Withdrawals	124	110	-11.3%
Total Programming Revenue	\$161,837	\$180,287	+11.5%

Community Programs & Volunteers

- Newcomer's programming expanded: 13 sessions and five partnerships, recording 300+ participants and a 4.8/5 satisfaction survey rating.
- Volunteer pool grew from 260 to 600; retention remained above 90%.
- Volunteer-led programs increased, helping deliver large events such as Neighbours Day and Music in the Park.

Rentals & Bookings

- Birthday party bookings and field/rental revenue declined from prior years due to summer season trends (low indoor demand, holidays).
- Wesbrook CC: \$5,400 birthday party revenue.
- Old Barn CC: \$2,230 birthday party revenue.
- Room utilization remained strong, but peak demand limits external bookings.
- Recommendations include promotional discounts for low-demand slots and lighting installations to support night bookings.

Events & Engagement

- Canada Day event satisfaction: 4.7/5 (on target).
- Neighbours Day: 3.7/5 (needs improvement, especially around food, activities, and communications).
- Event attendance and retention KPIs met repeat participation targets.
- Recommendations centered on expanding children's activities, improving food and event logistics, and sharpening promotional accuracy.

Recommendations

- Continue focused staff training and introduce flexible scheduling.
- Promote facility and rental usage during off-peak times with discounts.
- Review and expand programming capacity in high-demand areas (camps, newcomer sessions).
- Sustain marketing for birthday parties and room bookings, especially in resident communities.
- Address event survey feedback by improving logistics, activity diversity, and food options.



This report is submitted for information, highlighting operational strengths, community participation, and areas for future enhancement. Detailed data is provided in the attached appendix document.

Financial Implications

None.

Operational Implications

None.

Strategic Objective

None.

Attachments

None.

Concurrence

1. Paul Thorkelsson, Chief Administrative Officer

Respectfully submitted,

Dave Gillis

Dave Gillis, Recreation Manager

Report Date: October 6th, 2025

Meeting Date: October 21st, 2025

From: Dave Gillis, Recreation Manager

Subject: Recreation Summer Season Report - Appendix

Facility Operations

Facility Usage

Facility usage in July and August shows a distinct pattern compared to the other three seasons. The primary activities at the two Community Centres during this period are summer camps, with a small number of regular programs. In 2025, the UNA operated nine weeks of summer camps, offering a total of 33 camps with 426 enrollments.

At the Wesbrook Community Centre, most rooms have been reasonably utilized for their intended purposes. For example, the Board Room is primarily reserved for internal functions, while the Youth and Senior Centre serves as a free drop-in community space. The Childminding Room is designated for childcare service in partnership with the YMCA.

Among the other rooms, usage varies. The gymnasium and dance studio have reached maximum capacity, while most other functional rooms are operating at or near 50% capacity. Although some rooms have the potential for increased usage, it is often challenging to balance periods of high and low demand.

At the Old Barn Community Centre, room usage remains below 50% capacity, with limited program offerings beyond summer camps. Summer is typically a low season for room rentals, which has impacted overall space utilization.

WCC							
Facility	Programs	Sessions	Hours	Amount	Rentals	Total Facility Hours	Facility Usage
Gymnasium Full	73	608	812.5	\$ 7,048.61	16	817.5	99%
Dance Studio	66	663	696.25	\$12,980.35	7	817.5	85%
Social Room	52	325	524.58	\$ 5,087.40	28	817.5	64%
Multi-Purpose Room	44	329	500.25	\$ 4,478.35	12	817.5	61%
Art Room	52	243	377.42	\$ 3,479.50	9	817.5	46%
Studio B	57	684	375.5	\$21,451.50	4	817.5	46%
Youth and Seniors Centre	21	235	335.83	\$ -	4	817.5	41%
Studio A	39	374	275	\$ 9,339.00	7	817.5	34%
Board Room	34	145	251	\$ -	27	817.5	31%
Gymnasium East Half	22	143	170.5	\$ 667.95	0	817.5	21%
Gymnasium West Half	8	106	137	\$ 900.34	0	817.5	17%
Childminding Room	2	24	24	\$ 247.50	0	817.5	3%
OBCC							
Facility	Programs	Sessions	Hours	Amount	Rentals	Total Facility Hours	Facility Usage
Meeting Room 1 and 2	23	85	302.25	\$ 3,681.20	7	722	42%

Operational Cost Trend

Office supply expenses supporting the daily operations of the two centres from April to August increased by 34% compared to the same period last year. This rise is primarily due to inflation and an increase in services and activities. It is expected that office supply costs will continue to rise in the next fiscal year.

Office Supplies for Wesbrook and Old Barn Community Centre					
	2024-2025 Actual	% of Total	Monthly	2025-2026 Actual (Apr to Aug)	Monthly
WCC	\$5,612	78%	\$ 467.67	\$3,271	\$654.20
OBCC	\$1,578	22%	\$ 131.50	\$735	\$147.00
Total	\$7,190		\$ 599.17		\$801.20
					34%

Customer Service - Staffing

During Summer 2025, both centers experienced a busy and engaging season marked by high volumes of camps and newcomer visits. At the WCC, gym space was occupied with camp programming until late afternoons, which reduced the need for sports programming and allowed for decreased staffing at that site. Staffing capacity was temporarily impacted by vacations and internships; however, through effective scheduling and strong team coordination, the Front Desk maintained consistent service coverage across both centers.

Despite these challenges, the team demonstrated flexibility, professionalism, and a strong commitment to service—playing a key role in supporting daily operations, camps, programs, and special events throughout the season.

Front Desk - Staffing

Front desk staffing	FD level 1	FD level 2	FD level 3	FD level 4	Total hours
June 29- July 6	29.25	41.75	119.25	148.75	339
July 7-12	11	107.75	87	132.25	338
July 13-19	16.75	89.5	93.5	130.5	330.25
July 20-26	25.5	129.5	60.5	110.75	326.25
July 27-August 2	25	82.75	77.5	116.5	301.75
August 3-9	6.5	96.25	80	125.75	308.5
August 10-16	15	126.5	78.5	116	336
August 17-23	15.75	95.75	97.75	131.5	340.75
August 24-30	27.25	128.75	92	119.75	367.75
total hours	172.00	898.5	786.00	1131.75	2988.25

Summary of the staffing at two centers during the summer season

	Level 1	Level 2	Level 3	Level 4	Total
Total Hours	172.0	898.5	786.0	1,131.75	2,988.25
Average / Week	18.56	99.83	87.33	126.31	332.03

Staffing overall	5.6%	30.1%	26.3%	38%	100%
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Key Performance Indicators (KPIs)

Metric	Value
Budgeted Hours (2 months)	3,224.25 hours
Actual Hours Worked	2,988.25 hours
Budgeted hours (one week)	358.25
Average hours worked (One week)	332.03
% of Budgeted Hours Used	92.7%
Total Shifts Covered	531
Hiring During Period	None
Weeks Tracked	9 weeks (June 29–Aug 30)

Staffing Distribution by Level and Labor Cost Estimate

Level	Hourly Rate	Total Hours	Total cost	% of Total
Level 1	\$20.00	172.00	\$3,440.00	5.6 %
Level 2	\$22.65	898.50	\$ 20,355.53	30.1 %
Level 3	\$23.90	786.00	\$18,788.40	26.3 %
Level 4	\$25.00	1,131.75	\$28,293.75	38.0 %
Total		2998.25	\$70,877.68	100 %
Average of FD labor cost	\$23.75 Budgeted	3224.25 9 weeks	\$76,575.93	

Observations

Front Desk team operated efficiently at 92.7% of the summer staffing budget, supported by reduced activity in the Gym and program areas due to summer camps. The team successfully maintained full coverage without the need for new hires, demonstrating strong staff retention and flexibility in scheduling. A majority of the workload was carried by higher-level staff (Levels 3 and 4), helping to ensure consistent service quality throughout the season. Additionally, the inclusion of 45 training hours in late August reflects a continued investment in staff development and a collaborative work environment.

Recommendations

To support long-term staffing sustainability, please consider rotating senior team members to help prevent burnout and maintain high performance. Establishing a backup or staffing pool could also help cover vacation gaps and unexpected absences more effectively. It may also be beneficial to hire the Front Desk Auxiliary staff,

as increasing coverage at this level could provide more development opportunities and greater flexibility for shift coverage.

Health & Fitness Centres

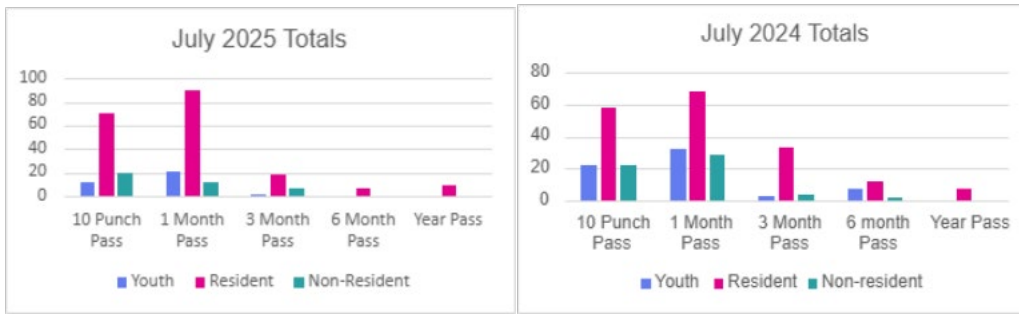
Fitness Centre Membership & Attendance

Wesbrook Membership - July 2024

Totals:				
Pass	Youth	Resident	Non-resident	Total #
10 Punch Pass	22	58	22	102
1 Month Pass	32	68	29	129
3 Month Pass	3	33	4	40
6 Month Pass	7	12	2	21
Year Pass	0	7	0	7
Totals:	64	178	57	299
Pass	Youth	Resident	No discount	Total Revenue
10 Punch Pass	\$838.20	\$2,761.96	\$1,257.08	\$4,857.24
1 Month Pass	\$1,219.20	\$3,238.16	\$1,657.06	\$6,114.42
3 Month Pass	\$314.29	\$3,771.57	\$571.44	\$4,657.30
6 Month Pass	\$1,333.36	\$2,514.24	\$476.20	\$4,323.80
Year Pass	\$-	\$2,666.65	\$-	\$2,666.65
Totals:	\$3,705.05	\$14,952.58	\$3,961.78	\$22,619.41

Wesbrook Membership - July 2025

Pass	Youth	Youth Revenue	Resident	Resident Revenue	Non-Resident	Non-Resident Revenue	Total #	Total Revenue
10 Punch Pass	12	\$457.20	70	\$3,333.40	19	\$1,085.66	101	\$4,876.26
1 Month Pass	21	\$800.10	90	\$4,285.80	12	\$685.68	123	\$5,771.58
3 Month Pass	1	\$104.76	18	\$2,057.22	7	\$1,000.02	26	\$3,162.00
6 Month Pass	0	\$0.00	7	\$1,466.64	0	\$-	7	\$1,466.64
Year Pass	0	\$0.00	9	\$1,523.80	0	\$-	9	\$1,523.80
Total	34	\$1,362.0	194	\$12,666.8	38	\$2,771.3	266	\$16,800.28



Old Barn Membership - July 2024

Totals:				
Pass	Youth	Resident	Non-resident	Total #
10 Punch Pass	2	21	5	28
1 Month Pass	6	11	2	19
3 Month Pass	0	4	0	4
6 Month Pass	0	0	0	0
Year Pass	0	2	0	2
Totals:	8	38	7	53

Pass	Youth	Resident	No discount	Total Revenue
10 Punch Pass	\$23.81	\$599.97	\$190.50	\$814.28
1 Month Pass	\$23.81	\$314.27	\$76.20	\$414.28
3 Month Pass	\$-	\$228.57	\$-	\$228.57
6 Month Pass	\$-	\$-	\$-	\$-
Year Pass	\$-	\$476.20	\$-	\$476.20
Totals:	\$47.62	\$1,619.01	\$266.70	\$1,933.33

Old Barn Membership - July 2025

Pass	Youth	Youth Revenue	Resident	Resident Revenue	Non-Resident	Non-Resident Revenue	Total #	Total Revenue
10 Punch Pass	2	\$47.62	11	\$314.27	0	\$-	13	\$361.89
1 Month Pass	0	\$-	3	\$85.71	3	\$114.30	6	\$200.01
3 Month Pass	0	\$-	1	\$76.19	0	\$-	1	\$76.19
6 Month Pass	0	\$-	1	\$142.86	0	\$-	1	\$142.86
Year Pass	0	\$-	0	\$-	0	\$-	0	\$-
Total	2	\$47.62	16	\$619.03	3	\$114.30	21	\$780.95

Wesbrook Membership - August 2024

Totals:				
Pass	Youth	Resident	Non-resident	Total #
10 Punch Pass	18	64	22	104
1 Month Pass	23	67	18	108
3 Month Pass	3	33	2	38
6 Month Pass	2	15	1	18
Year Pass	0	6	1	7
Totals:	46	185	44	275
Pass	Youth	Resident	No discount	Total Revenue
10 Punch Pass	\$685.80	\$3,047.68	\$1,257.08	\$4,990.56
1 Month Pass	\$876.30	\$3,190.54	\$1,028.52	\$5,095.36
3 Month Pass	\$314.30	\$3,771.57	\$285.72	\$4,371.59
6 Month Pass	\$380.96	\$3,142.80	\$238.10	\$3,761.86
Year Pass	\$-	\$2,285.70	\$428.57	\$2,714.27
Totals:	\$2,257.36	\$15,438.29	\$3,237.99	\$20,933.64

Wesbrook Membership - August 2025

Pass	Youth	Youth Revenue	Resident	Resident Revenue	Non-Resident	Non-Resident Revenue	Total #	Total Revenue
10 Punch Pass	12	\$457.20	57	\$2,714.34	20	\$1,142.80	89	\$4,314.34
1 Month Pass	20	\$762.00	65	\$3,095.30	10	\$571.40	95	\$4,428.70
3 Month Pass	4	\$419.04	36	\$4,114.44	3	\$428.58	43	\$4,962.06
6 Month Pass	3	\$190.48	9	\$1,885.68	2	\$476.20	14	\$2,552.36
Year Pass	1	\$333.33	4	\$1,523.80	2	\$857.14	7	\$2,714.27
Total	40	\$2,162.05	171	\$13,333.56	37	\$3,476.12	248	\$18,971.73

Old Barn Membership - August 2024

Totals:				
Pass	Youth	Resident	Non-resident	Total #
10 Punch Pass	2	25	5	32
1 Month Pass	1	9	0	10

3 Month Pass	0	0	0	0
6 Month Pass	0	1	1	2
Year Pass	0	1	0	1
Totals:	3	36	6	45
Pass	Youth	Resident	No discount	Total Revenue
10 Punch Pass	\$23.81	\$714.25	\$190.50	\$928.56
1 Month Pass	\$23.81	\$257.13	\$-	\$280.94
3 Month Pass	\$-	\$-	\$-	\$-
6 Month Pass	\$-	\$142.86	\$190.48	\$333.34
Year Pass	\$-	\$238.10	\$-	\$238.10
Totals:	\$47.62	\$1,352.34	\$380.98	\$1,780.94

Old Barn Membership - August 2025

Pass	Youth	Youth Revenue	Resident	Resident Revenue	Non-Resident	Non-Resident Revenue	Total #	Total Revenue
10 Punch Pass	1	\$23.81	23	\$657.11	2	\$76.20	26	\$757.12
1 Month Pass	0	\$-	10	\$285.70	3	\$114.30	13	\$400.00
3 Month Pass	0	\$-	2	\$152.38	1	\$104.76	3	\$257.14
6 Month Pass	0	\$-	2	\$285.72	0	\$-	2	\$285.72
Year Pass	1	\$152.38	0	\$-	1	\$-	2	\$152.38
Total	2	\$176.19	37	\$1,380.91	7	\$295.26	46	\$1,852.36

Wesbrook 2024 vs 2025 Fitness Center Membership Data

Month	2024 WCC Memberships Sold	2024 WCC Revenue Total	2025 WCC Memberships Sold	2025 WCC Revenue Total
July	240	\$22,619.41	266	\$16,800.28
August	220	\$20,933.64	248	\$18,971.73

Totals:	460	\$43,553.05	514	\$35,772.01
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Wesbrook Membership Highlights

- We sold 33 more memberships in July 2025 than July 2024.
- July 2024 had more revenue due selling 28 more 3 month and 6 month passes than July 2025. As a result, July 2024 had \$5819.13 more revenue than July 2025.
- In August 2024 we sold 27 more memberships than 2025.
- August 2024 had \$1961.91 more revenue than August 2025.
- Overall, we sold more fitness memberships in Summer 2025 vs. the previous Summer 2024; however, more revenue was generated in Summer 2024 due to membership type.

Old Barn 2024 vs 2025 Fitness Center Membership Data

Month	2024 OBCC Memberships Sold	2024 OBCC Total Revenue	2025 OBCC Memberships Sold	2025 OBCC Total Revenue
July	53	\$1,933.33	21	\$780.95
August	45	\$1,780.94	46	\$1,852.36
Total	98	\$3,714.27	67	\$2,633.31

Old Barn Membership Highlights

- July 2024, we sold 32 more membership than July 2025. Therefore, revenue was \$1152.38 more in 2024 than 2025.
- However, in August 2025 we had higher membership sales and revenue than 2024.
- Combine month Old Barn revenue was \$1080 higher due to membership sales in July 2024.

Combined WCC vs OBCC Membership Data

Month	2024 Membership Sold	2024 Total Membership Revenue	2025 Membership Sold	2025 Total Membership Revenue
July	293	24,552.74	287	\$17,581.23
August	265	22,714.58	294	\$20,824.09
Totals:	558	47,267.32	581	38,405.32

July 2024 Attendance

Days	WCC	OBCC	Combined
Sunday Total	449	61	510
Monday total	701	73	774
Tuesday total	705	89	794
Wednesday Total	660	81	741
Thursday Total	504	53	557

Friday Total	544	63	607
Saturday Total	425	52	477
Total	3988	472	4460

August 2024 Attendance

Days	WCC	OBCC	Combined
Sunday Total	458	47	505
Monday total	519	63	582
Tuesday total	583	53	636
Wednesday Total	536	62	598
Thursday Total	615	56	671
Friday Total	639	62	701
Saturday Total	571	60	631
Total	3921	403	4324

July 2025 Attendance

Days	WCC	OBCC	Combined
Sunday Total	447	56	503
Monday total	625	94	719
Tuesday total	661	93	754
Wednesday Total	763	119	882
Thursday Total	483	73	556
Friday Total	572	81	653
Saturday Total	452	75	527
Total	4003	591	4594

August 2025 Attendance

Days	WCC	OBCC	Combined
Sunday Total	454	57	511
Monday total	522	73	595
Tuesday total	567	84	651
Wednesday Total	516	85	601
Thursday Total	495	74	569
Friday Total	670	87	757
Saturday Total	581	84	665
Total	3805	544	4349

Average Fitness Attendance

Month	2024 WCC Average Attendance	2025 WCC Average Attendance	2024 OBCC Average Attendance	2025 OBCC Average Attendance
July	129.85	133.67	15.22	19.49
August	126.35	127.37	13	18.39
Totals:	128.1	130.52	14.11	18.94

Fitness Attendance Highlights

- July was the busiest month for both years.
- We averaged just 133 patrons a day in July.

Combined Weekly Attendance

Days	Jul-24	Aug-24	Jul-25	Aug-25
Sunday Total	510	505	503	511
Monday total	774	582	719	595
Tuesday total	794	636	754	651
Wednesday Total	741	598	882	601
Thursday Total	557	671	556	569
Friday Total	607	701	653	757
Saturday Total	477	631	527	665
Total	4460	4324	4594	4349

Attendance Data Highlights:

- In July, Wednesday was the busiest day as we had 882 patrons come through both centers.
- Monday, Tuesday, and Wednesday is consistently the busiest days of the week.
- This summer we had 179 more patrons come through this summer than last year
- Sunday is consistently the quietest day in the week.
- According to the numbers Augu

Section 2: Personal Training

Personal Training 2024

Totals:			
Packages	Resident	Non-Resident	Total #
Intro Package	7	0	7
Single Session	2	0	2
3 Sessions Package	9	0	9
6 Session Package	9	0	9
12 Session Package	5	1	6

24 Session Package	3	0	3
Group Session	2	0	2
Totals:	37	1	38
Pass	Resident	Non-Resident	Total \$
Intro Package	\$693.00	\$0.00	\$ 693.00
Single Session	\$76.20	\$0.00	\$ 76.20
3 Sessions Package	\$1,417.50	\$0.00	\$ 1,417.50
6 Session Package	\$2,700.00	\$0.00	\$ 2,700.00
12 Session Package	\$2,850.00	\$600.00	\$ 3,450.00
24 Session Package	\$3,240.00	\$0.00	\$ 3,240.00
Group Session (2 Client * 3 Sessions)	\$510.00	\$0.00	\$ 510.00
Totals:	\$11,486.70	\$600.00	\$ 12,086.70

Highlights:

- With only 2 packages sold, the 24-session package produced the most revenue.
- Three Session and Six Session Packages were the most popular packages sold with each of 9 sold.

Personal Training 2025

Totals:			
Packages	Resident	Non-Resident	Total #
Intro Package	1	0	1
Single Session	6	0	6
3 Sessions Package	10		10
6 Session Package	9	3	12
12 Session Package	3	1	4
24 Session Package	4	0	4
Group Session	2	0	2
Totals:	35	4	39
Pass	Resident	Non-Resident	Total \$
Intro Package	\$99.00	\$0.00	\$ 99.00
Single Session Package	\$330.00	\$60.00	\$ 390.00

3 Sessions Package	\$1,575.00	\$345.00	\$ 1,920.00
6 Session Package	\$2,700.00	\$628.56	\$ 3,328.56
12 Session Package	\$1,710.00	\$1,200.00	\$ 2,910.00
24 Session Package	\$4,890.00	\$0.00	\$ 4,890.00
Group Session (2 Client * 3 Sessions)		\$0.00	\$ -
Totals:	\$ 11,304.00	\$ 2,233.56	\$ 13,537.56

Highlights

- 24 Sessions and 6 Sessions generated the most revenue.
- Three Session and Six Session Packages were the most popular packages sold (similar to last season).
- Four 24 Session Packages were that generated of \$4,000 in revenue.

Personal Training Season Comparison

Month	2024 PT Packageess Sold	2024 Total PT Revenue	2025 PT Packageess Sold	2025 Total PT Revenue
July	22	\$ 7,963.20	17	\$ 3,931.50
August	16	\$ 4,123.50	27	\$ 9,546.06
Totals:	38	\$ 12,086.70	44	\$ 13,477.56

Personal Training Number Highlights

- July 2024 had 5 more membership sales than July 2025.
- In August 2025 11 more personal training packages were sold than August last year. As a result, we had \$1390.86 more revenue in personal training this summer.

Section 3: Fitness Programs

Fitness Program Registration

Fitness Programs	Summer 2024	Summer 2025
Total # of Programs	28	30
Cancelled Programs	9	14

Programs Ran	19	16
Fitness	8	7
Yoga	9	8
Seniors Activities	2	1
Total Revenue	\$8,372.10	\$8,465.85

[Text Wrapping Break]

Seasonal Highlights

Number of programs

There were 44 fitness programs for the Summer 2025 season, an increase from 37 in Summer 2024. However, the higher number of cancelled fitness programs this summer was primarily due to last minute changes in instructor availability and low registration (particularly in programs such as Pilates and niche programs such as Prenatal & Postnatal Yoga).

Revenue

Despite fewer fitness programs ran this summer, overall revenue was higher than Summer 2024. This is attributed to the success of popular fitness programs such as Zumba and Gentle Yoga which are consistently well-attended across every programming season.

New fitness

In August this year, we held an outdoor Zumba class outside Wesbrook next to the Splash Pad. This one-time class was led by UNA Zumba instructor Maryam Baghaeyan with the goal of introducing Zumba fitness in an outdoor space. Eight participants attended in total. Earlier planning with a pre-set summer schedule of outdoor fitness classes is a consideration for a future program series.

Takeaways & considerations

Given that the summer season is consistently the slowest programming season at the UNA, future program planning should aim to reflect 2025 and 2024 report findings. The number of fitness programs (fitness, yoga, seniors' activities) may decrease to about 35 programs total.

Future focus should emphasize outdoor fitness, fitness pop-ups, and perhaps wellness series to encourage variety in fitness participation without relying on full-season registrations.

Recreational Programming

Family Activities and Events

Activity Name	Reg Total	% Filled	Waitlist	Total \$
Family Pickleball Drop-in	88	NA	0	\$243.00
Family Badminton Drop-In	103	NA	0	\$278.00
Family Badminton Drop-In	45	NA	0	\$128.70
Family Pickleball Drop-in	63	NA	0	\$179.70

SubTotal	299		0	\$829.40
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Adults & Seniors - Sports

Activity Name	Reg Total	% Filled	Waitlist	Total \$
Pickleball Lessons Accelerated Development	12	100%	0	\$3,247.50
Pickleball	18	100%	10	\$845.00
Badminton Drop-In	206	NA	0	\$1,156.00
Table Tennis	6	25%	0	\$243.00
Badminton	14	78%	0	\$378.00
Volleyball	28	100%	0	\$1,215.00
Basketball Drop-In	169	NA	0	\$1,034.50
Badminton Drop-In	191	NA	0	\$1,103.50
Table Tennis	3	13%	0	\$148.50
Karate Parents Martial Arts and Movement	1	5%	0	\$162.00
Family Karate	6	12%	0	\$901.50
Youth & Adults Karate	2	5%	0	\$324.00
Pickleball Lessons Guided Intermediate Soft Game	16	100%	6	\$2,790.00
Pickleball Lessons Intermediate	12	100%	9	\$3,540.00
Pickleball Lessons Learn to Play (Beginner)	12	100%	4	\$3,322.50
Volleyball Drop-In	312	NA	0	\$1,859.00
Pickleball Drop-In	208	NA	0	\$1,163.00
Indoor Soccer (Futsal)	9	50%	0	\$493.50
Basketball	13	65%	0	\$608.50
Youth & Adults Karate	3	20%	0	\$486.00
Pickleball Lessons Advanced Doubles	12	100%	6	\$3,190.00
Pickleball	18	100%	10	\$870.00
Table Tennis Drop-In	66	NA	0	\$388.10
Karate Parents Martial Arts and Movement	7	23%	0	\$892.50
Family Karate	2	7%	0	\$313.50
Badminton	18	100%	9	\$896.50

Pickleball	18	100%	10	\$742.50
Volleyball Drop-In	121	NA	0	\$746.20
Indoor Soccer (Futsal)	2	11%	0	\$76.50
Basketball	7	35%	0	\$271.00
Badminton	18	100%	11	\$738.00
Badminton Drop-In	134	NA	0	\$793.00
Pickleball	18	100%	8	\$562.00
Pickleball Lessons Learn to Play (Beginner)	12	100%	9	\$1,977.50
Quick 45 Pickleball Drop-In	42	NA	0	\$150.85
Pickleball	18	100%	9	\$556.50
Badminton Drop-In	117	NA	0	\$695.50
Volleyball	8	29%	0	\$257.00
Basketball Drop-In	148	NA	0	\$907.40
Karate Parents Martial Arts and Movement	1	7%	0	\$94.50
Family Karate	1	2%	0	\$108.00
Youth & Adults Karate	4	10%	0	\$411.00
Table Tennis Drop-In	57	NA	0	\$341.90
Table Tennis Drop-In	38	NA	0	\$227.50
SubTotal	2128		101	\$41,228.45

Adults & Seniors - Education

Activity Name	Reg Total	% Filled	Waitlist	Total \$
French Intermediate	15	100%	2	\$1,875.00
French Intermediate Advanced Grammar (free program)	12	80%	0	\$0.00
French Beginner I (Cancelled)	0	0%	0	\$0.00
French Beginner II (Cancelled)	0	0%	0	\$0.00
Emergency Child Care First Aid (cancelled)	0	0%	0	\$0.00
SubTotal	27		2	\$1,875.00

Children - Sports

Activity Name	Reg Total	% Filled	Waitlist	Total \$
Tae Kwon Do Kids	39	65%	0	\$6,429.60
Karate Kids Martial Arts and Movement	17	85%	0	\$2,517.00
Family Karate	17	34%	0	\$2,763.00
Sportball: Floor Hockey	5	50%	0	\$1,052.00
Badminton Beginner	18	100%	2	\$2,776.50
Karate Kids Martial Arts and Movement	9	30%	0	\$1,260.00
Family Karate	7	23%	0	\$1,045.50
Active Kids: Soccer	15	83%	0	\$2,131.80
Active Kids: Basketball	22	92%	0	\$4,443.60
Active Kids: Basketball	14	88%	1	\$2,693.60
Active Kids: Girls Play Basketball	10	83%	0	\$1,436.40
Active Kids: Basketball	10	63%	0	\$1,626.80
Badminton Beginner	7	39%	0	\$858.00
Volleyball BC: Smashball	0	0%	0	\$0.00
Tae Kwon Do Kids	8	13%	0	\$919.80
Karate Kids Martial Arts and Movement	5	33%	0	\$538.50
Family Karate	6	12%	0	\$660.00
Sportball: Outdoor Soccer	8	67%	0	\$1,016.00
SubTotal	217		3	\$34,168.10

Children - Education

Activity Name	Reg Total	% Filled	Waitlist	Total \$
Math4Kids	3	25%	0	\$475.00
Math4Kids	5	42%	0	\$780.00
English Reading and Writing Gr 1-2	10	100%	1	\$1,145.20
English Reading and Writing Gr 3-4	9	90%	0	\$1,045.80
Minecraft Coders Intermediate	10	67%	0	\$1,754.00
Science for Kids (cancelled)	0	0%	0	\$0.00
Sportball: Floor Hockey	5	50%	0	\$1,052.00

English Reading and Writing Gr 1-2	10	100%	0	\$1,184.40
English Reading and Writing Gr 3-4	10	100%	0	\$1,054.20
Cantonese for Kids	5	50%	0	\$1,350.00
Science for Kids	0	0%	0	\$41.80
Minecraft Coders Beginner	4	27%	0	\$764.00
Mastering Mandarin Beginner	8	53%	0	\$1,794.80
Mastering Mandarin Intermediate	5	42%	0	\$1,044.40
Mastering Mandarin Advanced	4	33%	0	\$882.00
3D Modeling and Printing	4	40%	0	\$1,110.00
Coding and Modding in Minecraft (cancelled)	0	0%	0	\$0.00
Engineering with VEX Robotics (cancelled)	0	0%	0	\$0.00
Red Cross Babysitting	11	61%	0	\$824.00
Red Cross Babysitting (cancelled)	0	0%	0	\$0.00
SubTotal	103		1	\$16,301.60

Youth - Sports

Activity Name	Reg Total	% Filled	Waitlist	Total \$
Tae Kwon Do Youth	1	2%	0	\$162.00
Family Karate	2	4%	0	\$282.00
Youth & Adults Karate	8	20%	0	\$1,296.00
Youth & Adults Karate	4	27%	0	\$621.00
Badminton Intermediate	18	100%	9	\$2,821.50
Badminton Advanced	17	94%	1	\$3,881.25
Family Karate	3	10%	0	\$387.00
Volleyball BC: Train and Play	6	38%	0	\$923.40

Active Kids: Basketball	12	100%	1	\$2,391.20
Badminton Intermediate	18	100%	4	\$2,188.50
Badminton Advanced	6	33%	0	\$972.00
Volleyball BC: Train and Play	10	63%	0	\$1,078.20
Tae Kwon Do Youth	0	0%	0	\$0.00
Family Karate	0	0%	0	\$0.00
Youth & Adults Karate	5	13%	0	\$364.50
SubTotal	110		15	\$17,368.55

Youth - Education

Activity Name	Reg Total	% Filled	Waitlist	Total \$
Toastmasters Youth Program - Vancouver Gavel Club	19	76%	0	\$1,960.80
SubTotal	19		0	\$1,960.80

Early Years - Sports

Activity Name	Reg Total	% Filled	Waitlist	Total \$
Sportball: Floor Hockey	6	60%	0	\$1,012.00
Active Kids: Multi-Sport and Playtime	10	83%	0	\$1,209.60
Active Kids: Soccer	18	100%	2	\$2,479.40
Sportball: Parent and Child T-Ball (cancelled)	0	0%	0	\$0.00
Sportball: T-Ball (cancelled)	0	0%	0	\$0.00
Sportball: Outdoor Soccer	9	75%	0	\$1,162.00
SubTotal	43		2	\$5,863.00

Early Years - Education

Activity Name	Reg Total	% Filled	Waitlist	Total \$
Science for Preschoolers	6	60%	0	\$1,133.00
Science for Preschoolers	4	40%	0	\$985.60

SubTotal	10		0	\$2,118.60
Grand Totals	3303		124	\$122,415.40

Summer Seasonal Recreation Report – Programming and External Camps

- External Camps Summer 2025

Partners camps ran over of 8 weeks July-Aug 2025 with total number of 16 camps. We offered two camps each week. Each camp partner set their own capacity according to their specific needs and arrangements which aligned with UNA requirements. Camp capacity varies from 10 kids to 20 max. No cancelations were made as all camps were running. Camps were running at two locations WCC and OBCC. Total registration for partner camps was 215 in total. Most of the partners camps age range 6-12. One half day camp and one camp age 4-7 y.o.

	Summer 2024	Summer 2025
Number of weeks	9	8
Offered Camps	18	16
Cancelled	3	-
Registration	165	215
Withdrawal	36	13
Waitlist	24	24
Total Revenue, \$	57 649.6	83 239.87

Even though Summer 2025 ran for fewer weeks (8 vs. 9) and offered fewer camps (16 vs. 18), results were much stronger. Registrations went up by 30% (215 vs. 165), while withdrawals dropped from 36 to 13. No camps were cancelled this year, compared to three in 2024. The waitlist stayed the same at 24, showing demand is still high. Revenue grew by 44%, increasing from \$57,650 in 2024 to \$83,240 in 2025. Overall, Summer 2025 was more successful, with higher participation, fewer cancellations, and stronger finances.

Our main summer camps partners in 2025:

Crossmaneuver – many years summer camp partner offering performing art musical camps for children 4-7- and 7-13-years old age groups. Have strong and stable registration numbers and high interest. Will continue working with CM in the future.

PraiseTEAM – repeating partner who offering K-Pop dance camps for children age 6-12.

Wize Academy – second year camp partner specializing in coding, robotics and 3D printing. Targeted age group 8-12. Popular camp and high interest.

Young Moviemakers – experts in moviemakeing, script writing, and filming. Many years camp partners. Very much popular camp with high demand.

Sportball – offering sports camps like miltisport, soccer, floor hockey camps. Active camp and at the same time popular, focusing on sport gym and outddor activities.

Film in a Box – new partner in 2025, offering stop motion animation camps, where children learn stop motion animation process working in small groups. Partner met expectation for the summer and hoping to work with them next year.

Kumkai Karate – offered camp in UNA for the first time, specializing on combination of martial arts and comic creation. Brought some interest among children 6-12 years. Open for future collaboration.**Programming Report Summer 2025**

Programming Numbers (Revenue, Waitlist, Withdrawals) 2025 vs 2024

	Summer 2024 (July-Aug)	Summer 2025 (July-Aug)
Programs Offered, including camps #	138	138
Registration	853	917
Waitlist	110	171
Withdrawals	124	110

Summer 2025 was stronger than 2024, with higher registrations (+7.5%), fewer withdrawals. The large jump in the waitlist (+55%) signals strong community demand mostly in summer camps and an opportunity to expand or add more capacity in future summers.

Revenue Breakdown by Program Categories 2025 vs 2024

Category	Summer 2024 (July-Aug)	Summer 2025 (July-Aug)
Physical Activity	27 807.38	23 813.85
Arts	10 861.44	4254.80
Music	10 418.10	10 930.50
Education	1666.00	-
Camps	111 083.60	141 287.87
Total, \$	161 836.52	180 287.02

Summer 2025 revenue grew by 11% compared to 2024. The increase came mainly from Camps, which rose by 27%. Music stayed steady, while Physical Activity and Arts went down, and Education was not offered. Summer programs focus was more on camps, therefore weekly regular programs were offered less or did not offer at all. Overall total programming revenue increased for 11.5 % in 2025 compared with 2024.

Seasonal Board Report – Summer 2025 – Internal Camps

2025 KPIs

Children

Activity Name	Starts	Ends	Reg Total	% Filled	Waitlist	Withdraw Total	Total \$
Summer Adventures Camp	7/07/25 09:00 AM	7/11/25 03:30 PM	11	79%	0	1	\$2,904.00
Summer Adventures Camp	7/07/25 09:00 AM	7/11/25 03:30 PM	14	100%	2	4	\$4,110.00
Summer Adventures Camp	7/14/25 09:00 AM	7/18/25 03:30 PM	15	107%	11	1	\$4,140.00
Summer Adventures Camp	7/14/25 09:00 AM	7/18/25 03:30 PM	6	43%	0	1	\$1,680.00
Summer Adventures Camp	7/21/25 09:00 AM	7/25/25 03:30 PM	13	93%	10	3	\$3,750.00
Summer Adventures Camp	7/21/25 09:00 AM	7/25/25 03:30 PM	13	93%	0	1	\$3,690.00
Summer Adventures Camp	7/28/25 09:00 AM	8/01/25 03:30 PM	11	79%	0	4	\$3,120.00
Summer Adventures Camp	7/28/25 09:00 AM	8/01/25 03:30 PM	14	100%	7	6	\$4,050.00
Summer Adventures Camp	8/05/25 09:00 AM	8/08/25 03:30 PM	12	86%	0	1	\$2,736.00
Summer Adventures Camp	8/05/25 09:00 AM	8/08/25 03:30 PM	14	100%	7	4	\$3,216.00
Summer Adventures Camp	8/11/25 09:00 AM	8/15/25 03:30 PM	14	100%	11	2	\$3,940.00
Summer Adventures Camp	8/11/25 09:00 AM	8/15/25 03:30 PM	14	100%	2	6	\$3,900.00
Summer Adventures Camp	8/18/25 09:00 AM	8/22/25 03:30 PM	14	100%	13	3	\$3,930.00
Summer Adventures Camp	8/18/25 09:00 AM	8/22/25 03:30 PM	13	93%	7	2	\$4,020.00
Summer Adventures Camp	8/25/25 09:00 AM	8/29/25 03:30 PM	14	100%	4	3	\$3,870.00
Summer Adventures Camp	8/25/25 09:00 AM	8/29/25 03:30 PM	14	100%	15	3	\$3,960.00
SubTotal			206		89	45	\$57,016.00

Newcomers Programming and Events

Fall 2025 Program of Launch: Strong Start with High Engagement

To welcome newcomers this Fall 2025 season, we have scheduled a total of 13 sessions, including partnerships with the VPL, newcomer social times, and UBC tours. The quarter began with three successful events in September:

- **Newcomer Welcome & Orientation (Sep 13):** This session reached full capacity with 30 registrations and over 20 attendees. It successfully engaged a diverse group of newcomers, ranging from individuals who had arrived within the previous two weeks to those who had been in the community for up to multi years.
- **Newcomer Social Time (Sep 20):** With 26 attendees from 30 registrations, this event fostered a vibrant and extensive discussion about community life within the UNA.
- **Education Topic: English Language Learning (ELL) (Sep 27):** This session featured two youth volunteers who provided valuable strategies for improving English. It generated significant dialogue on key challenges for students, including building social connections in secondary schools and effectively leveraging new technology in their academic lives.

Comparison Fall 2024 and Fall 2025

Newcomer Support	Fall 2024	Fall 2025
Sessions Offered	8	13
Partners	3	5
Newcomer Email list	0	>300
Satisfaction Rate	-	4.8/5 in the first month Sept
Attendance	240	(estimated) 300
Attendance rate at key Newcomer event	100% registration, 80%	100% registration, 80%

Volunteer Management

- **Volunteer Pool Expansion:** We continue to see strong growth in our volunteer community, with the adult volunteer pool now increasing to nearly 600 individuals.
- **Program Continuity:** Following the unexpected departure of an English Conversation instructor, we acted swiftly to recruit and deploy Ava Wang as a replacement. This ensured complete continuity for our students, with no sessions missed.
- **Neighbours Day Execution:** The Neighbours Day event was a resounding success, thanks to our dedicated volunteers. All 80 available slots were filled, and 72 volunteers participated on the day. The team expertly managed all operational facets, including setup, teardown, food service, and game stations. A special Volunteer Appreciation session was held on Sep 25.

English Conversation programs

- The English conversation classes continue to see exceptionally high demand. We have expanded our offerings to seven classes, including a new partnership with VSB on Wednesdays. Registrations are filling rapidly, with some classes reaching capacity within 30 minutes of opening, and most are fully booked within a week.

Summer Season Result

- Senior Choir (New Program 17 registrants) , Song Circle (27 registrants), and Spanish & English Exchange (23 registrants).
- Volunteer Appreciation Session (23)
- For Music in the park, we had 8 volunteers involved in helping.

-

Volunteer	July and August 2024	July and August 2025
Volunteer Pool	Reach to 260	Reach to 600
Active Volunteers	10	25
Numbers of newcomer volunteers	-	>50
Retention rate	-	>90%
Program Output (Volunteer led)	20 in Fall 2024	25 in Fall 2025

Volunteers

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Summer Season Results

- We had a Volunteer Appreciation Session (23)

- For Music in the park, we had 8 volunteers involved in helping.

Connected Communities (UBC)

Connected Communities - Summer 2025 Season Results

Programs:

Program	Avg. # Participants Per Session	Total # Drop-Ins During Summer Season
Babytime (August Only)	4 *	12

*New free social program drop-in registration process- might not reflect total number attended as participants were still getting used to the new process.

Events/Pop Ups/Outreach:

Event:	Approx Numbers of Participants:	Revenue	Costs
Family Movie Night July	41	Ticket: \$82 Concession: \$58.80 Total: \$140.80	Movie: \$40 License: \$77 Concession: \$30 Total: \$147 + 1x Staff Wages
Family Movie Night August	21	Ticket: \$42 Concession: \$15.95 Total: \$57.95	Movie: \$15 License: \$77 Concession: \$7 Total: \$99 + 1x Staff Wage
Music in the Park	~150-200 over 3 hours	\$0	\$1,185.89
Project 529 UBC Farmers Market Booth	~40 over 4 hours	\$0	1x Staff Wage
Splash Into Summer Splash Pad Pop-Up	~40 over 2 hours	\$0	Supplies: \$20 +1x Staff Wage

Wins:

- The new drop-in registration process for free social programs was piloted over the summer with great success. This system has improved our ability to track facility usage for safety purposes and monitor attendance in free programs to better evaluate their performance.
- Despite the rain, Music in the Park had a great turnout, highlighting the community's strong support for events that foster connection and showcase local talent.

Challenges:

- The Connected Communities Program Assistant, two Parent and Tot Leaders, and several volunteer leaders were unable to continue in their roles for the upcoming Fall 2025 season. Replacements required time and effort in recruitment of new candidates.

Youth (UBC) & Youth Programming

July and August

Summer Youth Volunteers

# of Summer Youth Event Volunteers	41
# of Youth Interns	2
# of Summer Camp Youth Leaders-in-Training	21
# of Summer Camp non-UNA Program Volunteers	5
Total # of Youth Volunteers	69

Summer Youth-led Pop-up Events

This was a newly initiated program to involve two youth interns that met every Tuesday to plan community pop-up events. The goal was to encourage the interns to use supplies in stock and create a simple activity that was accessible to community members of varying ages.

There were four pop-up events throughout the summer:

Event	# of Participants
July 22 Community Button Making	75
July 29 Storytime in the Park	25
August 12 Kite Making	100
August 19 Community Picnic and Games	30
Total Number of Participants	230

Key points of observation:

- There were repeat participants each week that were looking for opportunities of engagement in the community
- Families and friends of all ages came to gather for the pop-ups
- General feedback was that people were actively seeking unique opportunities to gather and create something together
- The youth interns were provided a meaningful way to be creative and connect with the community

Summer Youth Leaders-in-Training

During the UNA's Summer Adventures Camp from July 7 – August 29, we had 21 youth participate as Leaders-in-Training (LIT). They were provided with a mandatory half-day workshop training them in their role as a LIT assisting the Camp Leaders. 8 out of the 21 youths volunteered for more than one week.

Actively Aging & Seniors

Senior Programming Highlights

Program Guide Change

Starting this fall, we updated our program guide's "seniors" section and renamed it "older adults" to better reflect our inclusive programming. This section now caters to adults aged 45 and older.

New Programs

- Senior Choir
- Healthy Aging Seminar Series
- Soups & Social
- Tai Chi

Collaboration with BC Brain Wellness

BC Brain Wellness is a new partner that led three program sessions during the month of September: Soups and Social, the Healthy Aging Seminar Series, and Intergenerational Ballroom Dance. Their primary target demographic is seniors, making this a valuable collaboration in terms of shared knowledge, resources, and community engagement.

Tai Chi

A daily Tai Chi program has been established in the Social Room from 8:45 AM to 9:45 AM, Monday through Friday. This provides a dedicated indoor space for our seniors, ensuring continuity of practice during inclement weather. The group, which previously self-organized outdoors, has expressed great appreciation for this new arrangement.

Internal & External Rentals and Bookings

Booking utilization Rate:

WESBROOK COMMUNITY CENTRE

Birthday parties WCC 2025-2026

CATEGORY	TARGET	ACTUAL	PRICE
1-12 Resident	7 (20%)	1	\$275
13-24 Resident	13 (37%)	4	\$325
1-12 Public	5 (14%)	3	\$295
13-24 Public	10 (29%)	7	\$345
TOTAL	35(100%)	15	\$4,875.00*

**Birthday party package (does not include add-ons)*

Birthday Parties WCC 2025– 2026 including add-ons

- Public Revenue: \$ 3,725 – 10 bookings
- Resident Revenue: \$ 1,675 – 5 bookings
- **Total: \$ 5,400**

Birthday parties WCC 2024-2025

CATEGORY	TARGET	ACTUAL	PRICE
1-12 Resident	8 (20%)	11	\$275
13-24 Resident	16 (40%)	10	\$325
1-12 Public	2 (5%)	1	\$295
13-24 Public	14 (35%)	7	\$345
TOTAL	40 (100%)	29	\$8,985.00*

**Birthday party package (does not include add-ons)*

Birthday Parties WCC 2024– 2025 including add-ons

- Public Revenue: \$ 3,060 – 8 bookings
- Resident Revenue: \$ 6,990 – 21 bookings
- Total: \$ 10,050

Birthday Parties WCC 2023 – 2024

- Public Revenue: \$ 3,825 – 10 bookings
- Resident Revenue: \$ 6,730 – 20 bookings
- **Total: \$ 10,555**

OLD BARN COMMUNITY CENTRE

Birthday parties OBCC 2025-2026

CATEGORY	TARGET	ACTUAL	PRICE
1-12 Resident	3 (20%)	1	\$275
13-24 Resident	5 (33%)	1	\$325
1-12 Public	2 (13%)	3	\$295
13-24 Public	5 (33%)	2	\$345
TOTAL	15 (100%)	7	\$2,175.00*

**Birthday party package (does not include add-ons)*

Birthday Parties OBCC 2025– 2026 including add-ons

- Public Revenue: \$ 1,555 – 5 bookings
- Resident Revenue: \$ 675 – 2 bookings
- **Total: \$ 2,230**

Birthday parties OBCC 2024-2025

CATEGORY	TARGET	ACTUAL	PRICE
1-12 Resident	3 (20%)	1	\$275
13-24 Resident	6 (40%)	1	\$325
1-12 Public	1 (5%)	0	\$295
13-24 Public	5 (35%)	7	\$345
TOTAL	15 (100%)	4	\$3,015.00*

**Birthday party package (does not include add-ons)*

Birthday Parties OBCC 2024 – 2025

- Public Revenue: \$ 2,865 - 7
- Resident Revenue: \$ 950 – 3
- Total: \$ 3,815

Birthday Parties OBCC 2023 – 2024

- Public Revenue: \$ 1,235 – 3 bookings
- Resident Revenue: \$ 675 – 2 bookings
- Total: \$ 1,910

Birthday party add-ons:

- Cutlery, plates, cups (12/kids) \$25
- Theme decoration: \$50
- Face painting: \$25
- Gift bags: \$10/child

Low season trends for birthday parties:

- June, July and August are low seasons which refers to summer break.
- Family prefers outdoor celebrations
- People are away on holidays

High season trend birthday parties:

- October - May
 - October has high demand, but UNA internal events and Statutory holidays create limitations (Example: Diwali and Thanksgiving)

Room Booking WCC

Room	Price /Hr	Number Of Bookings 23-24	Average Duration	Number Of Bookings 24-25	Average Duration	Number Of Bookings 25-26	Average Duration
Art Room Resident	\$54	3	2.61 hrs	10	3 hrs	5	3.3 hrs
Art Room Public	\$60	7	2.71 hrs	6	2.6 hrs	10	2.5 hrs
Social Room Resident	\$72	7	2.42 hrs	6	3.5 hrs	2	3.5 hrs
Social Room Public	\$80	19	2.68 hrs	14	4.1 hrs	8	3.45 hrs
Multipurpose Resident	\$72	3	2.66hrs	5	2.9 hrs	1	4 hrs
Multipurpose Public	\$80	11	2.72 hrs	9	2.70 hrs	7	3.8 hrs
Studio A Resident	\$22.50	30	1.63 hrs			1	2 hrs
Studio A Public	\$25	27	4 hrs	6	1.83 hrs	1	2 hrs
Studio B Resident	\$22.50						

Studio B Public	\$25			1	3.75 hrs		
Boardroom Resident	\$54	3	1.5 hrs	2	2.15 hrs		
Boardroom Public	\$60	3	4.33 hrs	3	1.85 hrs		
Dance Studio Resident	\$54	7	1.21 hrs	3	1 hrs		
Dance Studio Public	\$60					1	2 hrs
Lounge Resident	\$30			1	3.5 hrs		
Lounge Public	\$60	5	3hrs				
Childminding Resident	\$54						
Childminding Public	\$60						
Gymnasium Resident	\$90	1	8 hrs				
Gymnasium Public	\$100			1	5 hrs		
Meeting Room 1 Resident	\$54	4	3 hrs	8	3.45 hrs	3	3 hrs
Meeting Room 1 Public	\$60	5	4.1 hrs	8	3.20 hrs	3	2.6 hrs
Meeting Room 2 Resident	\$54					1	1 hrs
Meeting Room 2 Public	\$60	1	3 hrs				
Meeting Room 1&2 Resident	\$90	1	1.75 hrs	1	3 hrs	1	3 hrs
Meeting Room 1&2 Public	\$100	6	3.41 hrs	5	3.3 hrs	1	3 hrs
Nobel Field Resident	\$30	11	3 hrs	2	3 hrs		
Nobel Field Public Youth	\$35			1	1.5 hrs		
Nobel Field Public	\$60	15	2.73 hrs	17	2.73 hrs	8	2.25 hrs
Field Resident	\$50	174	1.62 hrs	178	1.87 hrs	153	1.85 hrs
Field Youth Public	\$75	335	3.73 hrs	264	3.92	185	4.15 hrs
Field Public	\$103	9	1.6 hrs	21	2	40	2 hrs

Revenue 2025 – 2026 (December 2025): **\$96,477.04**

- Nobel field: \$1,080
- Field: \$ 76,031
- Wesbrook: \$ 9,466.04
- Old Barn: \$ 2,270
- Birthday Party WCC: \$ 5,400
- Birthday Party OBCC: \$ 2,230

Revenue 2024 – 2025: **\$129,245.75**

- Nobel field: \$3,022.50
- Field: \$ 76,031
- Wesbrook: \$ 9,466.04
- Old Barn: \$ 2,270
- Birthday Party WCC: \$ 10,050
- Birthday Party OBCC: \$ 3,815.00

Revenue 2023 – 2024: **\$138,787.16**

- Nobel field: \$3,450
- Field: \$ 102,620
- Wesbrook: \$ 15,899.66
- Old Barn: \$ 4,352.50
- Birthday Party WCC: \$ 10,555
- Birthday Party OBCC: \$ 1,910

Challenges:

- As program offering is increasing, room availability during UNA peak hours is limited for external bookings.
- During summer season room bookings and birthday parties are less requested as clients prefer outdoor activities.
- Increase UNA events limits birthday parties during weekends

Recommendations:

- Analyze under used time slots and promote availability. The possibility of offering discounts for low-demand periods.
- Implement lights at Nobel Field to offer nighttime games and bookings.

Summary

- Bookings have demonstrated strong progress to maximize room utilization despite room availability.
- Staff, supplies, and facilities always deliver high quality experiences to our community.

Community time

UNA offers community time for residents to use the UNA fields:

Nobel Field:

- Mondays: 4 pm -6 pm
- Thursdays: 9 am – 11 am
- Sundays: 9 am – 11:30 am

UNA Field:

- Sundays: 2 pm – 6 pm
- Tuesdays: 6 pm – 7:30 pm

Long-term renters UNA Field:

The field usage has been constant for the last 4 years with a only two alterations but was filled up immediately with another groups.

Tour Soccer Movement

- Wednesdays 6 pm – 7 pm

Vancouver United FC

- Mondays 6 pm–8 pm
- Tuesdays 7:30 pm–10 pm
- Thursdays 6 pm–10 pm
- Fridays 6 pm-8 pm
- Saturdays 8:30 am-6 pm
- Sundays 8:30 am-2 pm.

UBC Metropolitan FC

- Wednesdays 9 pm to 10 pm
- Sundays 6 pm to 10 pm

TIOF Soccer

- *USUALLY, NO BOOKING FOR THE SUMMER*
- Fridays 8 pm to 10 pm

UBC Snipers FC

- *USUALLY, NO BOOKING FOR SPRING/SUMMER*
- Saturdays 6 pm to 8 pm

VL-BE FC

- Usually, two Saturdays a month
- Saturday 8 pm – 10 pm

Shipwreck Ultimate

- *USUALLY, NO BOOKING FOR THE SUMMER*
- Mondays 8 pm – 10 pm

Long-term renters Nobel Field:

Lug Sports Group

- *USUALLY, BOOKING DURING SEPTEMBER AND OCTOBER*
- Sundays 1 pm – 3 pm

UBC Athletics & Recreation Engagement

UNA Participation Numbers

Timeframe: May - August 2025

Aquatic Centre	Qty
Drop In	2382
Memberships/Passes	668
Programs/Lessons	307

Arena	Qty
Drop In	164
Programs/Lessons	192

Tennis	Qty
Court Rentals	840
Programs/Lessons	237

Fitness/Rec Centres	Qty
Drop In Sports	260
Drop In Fitness	96
Memberships/Passes	138
Programs/Lessons	159

Events, Conferences and Presentations.

UNA Canada Day 2025 – KPI Report

1. Event Satisfaction

- Average Rating (Activities met expectations): 4.7/5
- Positive Drivers: Activities were well received, neutral or positive sentiment, popular food (bbq) and craft options
- Negative Drivers: Bike Parade Safety measures, limited food options, planning suggestions
KPI Target: $\geq 4.0/5$ Current: 4.7/5 → Above target, maintain success

2. Awareness Channels

- UNA Marketing (internal influence): 10%
- Friends/Family/History/Passersby (external influence): 90%
KPI Target: $\geq 10\%$ informed by UNA marketing Current: Not achieved, external influence remains a primary channel for this event

3. Event Highlights (Favorite Parts)

- Other (magician, field games, DJ, lawn games): 40%

- Community Arts and Crafts: 30%
- Snack bar and BBQ: 20%
- Sports options: 10%
- Zero Engagement: Bike Parade, engagement booth
 KPI Target: At least 3 program areas receive $\geq 20\%$ positive mentions
 Current: complete → Activity mixes good, look to improve core areas and improve secondary areas

4. Areas for Improvement (Survey Insights)

- Food variety/dietary options inadequate
- Bike Parade logistics were not prepared for large crowd that joined
- Increased BBQ and cake amount (sold out)
- Additional shading areas
- Space layout challenges
 KPI Target: Negative feedback concentration $< 20\%$
 Current: ~33% focused on catering and food selection → Needs targeted action

5. Improvement Priorities for Next Year

- Planning logistics: 25%
- Entertainment: 25%
- Event logistics (layout/flow): 25%
- Activity Scalability: 25%
 KPI Target: Raise children's activities satisfaction to $\geq 60\%$ and increase food & fitness participation rates

6. Retention / Likelihood to Attend Future Events

- Average Rating: 4.7/5
- Distribution:
 - 1/5 → 0%
 - 2/5 → 0%
 - 3/5 → 10% (bike parade)
 - 4/5 → 0% (activities, expectations)
 - 5/5 → 90% (great reception)
 KPI Target: Average $\geq 4.0/5$, with $\geq 50\%$ scoring 5/5
 Current: Achieved – strong repeat attendance potential

KPI Performance Summary KPI Metric	Target	Current Result	Status
Event Satisfaction	$\geq 4.0/5$	4.7/5	Met
Awareness via UNA Marketing	$\geq 50\%$	10%	Not Met
Program Diversity	≥ 3 areas $\geq 20\%$	3 areas	Not Met
KPI Metric	Target	Current Result	Status
Negative Feedback Concentration	$< 20\%$	~33%	Some Elements Not Met

Retention (Average Score)	≥ 4.0/5	4.7/5	Met
Retention (9/10 Responses)	≥ 50%	90%	Met

Key Recommendations

1. **Internal Marketing Push:** Ensure promotions reach audience.
2. **Children's Programming:** Build out and elevate activities – this is the core draw.
3. **Food Vendors:** Increase order quantity, variety, dietary-friendly options.
4. **Event Logistics:** Improve bike parade logistics and tighten entry requirements.

UNA Neighbours Day 2025 – KPI Report

1. Event Satisfaction

- Average Rating (Activities met expectations): 3.7/5
 - Positive Drivers: Large space, some activity variety (ping pong, badminton), food stalls
 - Negative Drivers: Misleading promotion of bouncy castles, limited food options, spacing issues
- KPI Target: ≥ 4.0/5 Current: 3.7/5 → Below target, needs improvement

2. Awareness Channels

- UNA Marketing (internal influence): 50%
 - Friends/Family/History/Passersby (external influence): 42%
 - Invalid Responses: 8%
- KPI Target: ≥ 50% informed by UNA marketing Current: Achieved, though word-of-mouth remains a strong secondary channel

3. Event Highlights (Favorite Parts)

- Kids Area: 69%
 - Carnival Games: 23%
 - Stage: 8%
 - Zero Engagement: Marketplace, food trucks, snack bar, fitness, engagement booth
- KPI Target: At least 3 program areas receive ≥ 20% positive mentions
Current: Only Kids Area stands out → Activity mix requires diversification

4. Areas for Improvement (Survey Insights)

- Food variety/dietary options inadequate
 - Need more children's activities
 - Misleading advertising (bouncy castles)
 - Inflatable petting zoo not engaging
 - Space layout challenges
 - Environmental issues (odor on the day)
- KPI Target: Negative feedback concentration < 20%
Current: ~40% focused on food + children's activities → Needs targeted action

5. Improvement Priorities for Next Year

- Children's activities: 42%
- Sports & fitness activities: 17%
- Event logistics (layout/flow): 17%
- Food vendors: 17%
- Entertainment: 8%

KPI Target: Raise children's activities satisfaction to $\geq 60\%$ and increase food & fitness participation rates

6. Retention / Likelihood to Attend Future Events

- Average Rating: 4.2/5
- Distribution:
 - 1/5 \rightarrow 7.7% (misleading promotion)
 - 3/5 \rightarrow 7.7% (food options)
 - 4/5 \rightarrow 30.8% (activities, expectations)
 - 5/5 \rightarrow 53.8% (kids activities, food, ideas for 2026)
- KPI Target: Average $\geq 4.0/5$, with $\geq 50\%$ scoring 5/5 - Current: Achieved – strong repeat attendance potential

KPI Performance Summary KPI Metric	Target	Current Result	Status
Event Satisfaction	$\geq 4.0/5$	3.7/5	Not Met
Awareness via UNA Marketing	$\geq 50\%$	50%	Met
Program Diversity	≥ 3 areas $\geq 20\%$	1 area	Not Met
KPI Metric	Target	Current Result	Status
Negative Feedback Concentration	$< 20\%$	~40%	Not Met
Retention (Average Score)	$\geq 4.0/5$	4.2/5	Met
Retention (5/5 Responses)	$\geq 50\%$	53.8%	Met

Key Recommendations

1. **Marketing Accuracy:** Ensure promotions reflect actual offerings (avoid bouncy castle issue).
2. **Children's Programming:** Expand activities – this is the core draw.
3. **Food Vendors:** Increase variety, dietary-friendly options.
4. **Event Logistics:** Improve space flow and mitigate environmental factors.
5. **Activity Diversification:** Strengthen fitness and entertainment elements to balance engagement.