



AGENDA

A. CALL TO ORDER

B. APPROVAL OF AGENDA

1. **Motion:** *THAT the Board approve the March 24, 2026, open session agenda, as circulated.*

C. APPROVAL OF MINUTES

1. **Motion:** *THAT the Board approve the February 17, 2026, open session meeting minutes, as circulated.* 3

D. DELEGATIONS

1. Offerings for Tween and Teens at UNA Community Centres – Risa Sargent and Sam Iverson 8
2. Utilities Services provided by Enerpro and Village Gate Homes (VGH) - Eric Wilkinson 9

E. EXTERNAL REPORTS & PRESENTATIONS

1. UBC Gateway Team-Based Care Teaching Clinic and the Campus of Care Initiative Ben Fair, Assistant Director, Health Systems; Julie Tipping, Gateway Clinic Program Director and Assistant Professor of Teaching, Faculty of Nursing; Christie Newton, Associate Vice:President, Health.
Relevant Attachments:
- Gateway Clinic Website <https://health.ubc.ca/team-based-care-teaching-clinic-gateway>
2. RCMP Quarterly Report – Josh Strikwerda 15
3. UBC Campus and Community Planning Monthly Report – Carole Jolly, Director of Community Development & Transportation, UBC Campus & Community Planning 21

F. REPORTS

1. March Management Report – Paul Thorkelsson, Chief Administrative Officer 22

Report Sections:

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



- 2. Fall Recreation Report – Dave Gillis, Recreation Manager 30

Relevant Attachments:

- Fall Recreation Report Supplemental Information (circulated separately)

- 3. Governance and Human Resources Committee
 - a. UNA Policy Naming System – Lauren Thomson, Corporate Services Specialist 37

Recommendation:

THAT the Board approve the changes as outlined in the report.

- 4. Community Engagement Advisory Committee
 - a. CEAC Proposed Survey – Director Li 40

Recommendation:

THAT the Board approve the CEAC’s recommendation to design a survey for UNA Society Members.

G. UNFINISHED BUSINESS

None.

H. NEW BUSINESS

- 1. Rhodowood Community Garden License Renewal – Sylvia Krawus, Sustainability Coordinator 42

Relevant Attachment:

- UBC Treasury Lease Extension Letter 46

Recommendation:

THAT the Board approve the lease extension agreement for the Gas Gun Community Garden and authorize the CAO to execute the agreement, as circulated.

I. ADJOURNMENT

Recommendation:

THAT the Board adjourn into a special 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.



MINUTES

PRESENT:

Eagle Glassheim
Jake Wiebe
Ron Bourgeois
Sandy Song (remote)
Evan Luo
Yanbo (Paul) Li

UBC MEMBERS:

Dave Kiloh

REGRETS:

Michael Kerns
Carole Jolly
Solomon Yi-Kieran

STAFF:

Paul Thorkelsson, Chief Administrative Officer
Athena Koon, Finance Manager
Wegland Sit, Operations Manager
Dave Gillis, Recreation Manager
Glenda Ollero, Communications Manager
Lauren Thomson, Corporate Services Specialist

A. CALL TO ORDER

The University Neighbourhoods Association (UNA) Board meeting's open session was called to order at 5:30pm with director Song joining virtually.

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

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

Some housekeeping items were discussed.

B. APPROVAL OF AGENDA

MOVED by Chair Glassheim

SECONDED by Director Wiebe

THAT the Board approve the February 17, 2026, open session agenda, as circulated.

CARRIED



C. APPROVAL OF MINUTES

MOVED by Chair Glassheim

SECONDED by Director Luo

THAT the Board approve the January 20, 2026, 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 & Transportation, UBC Campus & Community Planning.

Report was submitted and acknowledged, no further questions were raised.

F. REPORTS

1. February Management Report – Paul Thorkelsson, Chief Administrative Officer

The Chief Administrative Officer noted that staff's focus has primarily been on budget as of late, highlighting some major activities from the process.

The Communications Manager indicated that a new address verification feature has been added to website as well as a pilot metrics dashboard. Board members raised questions around data from the dashboard. These questions were discussed and answered.

A correction to Recreation report was made regarding projected attendance numbers. Lunar New Year celebration event was raised and discussed with attention to volunteering opportunities and budgetary considerations. The Recreation Manager and Communications Manager addressed Community vs UNA events, organizational support for community-led, and stressed the important distinction of community-led events for the UNA.

The Operations and Sustainability report highlighted strata retrofit communications, boiler replacement project at WCC, and progress on finalizing quotes for Ash tree care.

Further questions were raised on communication procedures and strategies with stratas, noting the importance of keeping contact information up to date.

**** Yanbo (Paul) Li arrived at 5:49pm****



2. Finance & Audit Committee Report

- a. Final Draft FY2026/27 UNA Annual Budget Report – Athena Koon, Finance Manager

The Finance Manager presented report as circulated. Public feedback was discussed; no changes were made to the budget based on community feedback. Some commentary on the operational nature of feedback was made. Board members gave specific thanks to staff for their hard work in preparation of the budget.

The Board requested that the Finance Manager investigate the implications of changes to PST charges.

MOVED by Director Wiebe

SECONDED by Director Bourgeois

THAT the Board approves the FY2026/27 operating and capital budgets, and, pursuant to section 13.5 of the Neighbours Agreement 2024, direct staff to deliver the budget summaries to UBC for approval.

CARRIED

- b. Community Field Replacement – Athena Koon, Finance Manager

Report was presented as circulated with minor additional context on partnership between UNA, UBC and VSB, no further questions were raised.

MOVED by Chair Glassheim

SECONDED by Director Wiebe

THAT the Board agree to allow UBC to transfer the total amount of \$130,000 to the Community Field Replacement Reserve in the Neighbours' Fund for the two fiscal years 2024/25 and 2025/26.

CARRIED

- c. FY2025/26 Q3 UNA Financial Results Report – Athena Koon, Finance Manager

The report was presented as circulated, noting that there are some as yet unfinished projects. Office move and insurance changes were cited as major factors in projections.

3. YMCA Nobel Park Agreement – Wegland Sit, Operations Manager

The Operations Manager explained that this agreement specifically relates to the YMCA operating the new facility. The childcare fee reduction application was addressed as well as insurance requirements per NA '24.



MOVED by Chair Glassheim

SECONDED by Director Luo

THAT the Board approve the UNA - YMCA Verve Childcare Facility sublicense agreement and authorize the Chief Administrative Officer to execute the agreements.

CARRIED

4. UNA Landscape and Municipal Services – Wegland Sit, Operations Manager

The report was presented as circulated. A summary of historical landscape services providers, the integration of landscape management plan, its efficiency and sustainability, and the inclusion of mandatory electric power equipment usage were all discussed.

MOVED by Chair Glassheim

SECONDED by Director Bourgeois

THAT the Board approve the attached UNA – 2026-2029 Contractor Agreements for Badger Earthworks, Cutting Edge Landscaping and authorize the Chief Administrative Officer to execute the agreement.

CARRIED

5. UNA Municipal Ticket System – Wegland Sit

The Operations Manager presented ticketing system and outlined its integration with existing systems. Board members and staff made comments on the thoroughness of the system and posed some questions on metrics, tracking, and future state.

** * * * the meeting recessed at 7:03pm * * * **

** * * * the meeting reconvened at 7:22pm * * * **

G. UNFINISHED BUSINESS

1. Request to UBC for Infrastructure Reserve Funding

Some discussion on strategies for approaching the project as well as future projects occurred, including continued conversation on repair versus replacement.

MOVED by Chair Glassheim

SECONDED by Director Wiebe



THAT UNA request that UBC withdraw from the Neighbours Fund Contingency Reserve and pay to the UNA an amount equal to the UNA's expected expenses to be incurred for the Hampton Place Decorative Concrete Project, and amount estimated to be approximately \$75,000, following the withdrawal and payments process established in the Neighbours Agreement 2024.

CARRIED

***** Dave Kiloh left the meeting at 7:41pm *****

H. NEW BUSINESS

1. Board Reimbursement Policy – Director Wiebe

Director Wiebe outlined the need for a revised reimbursement policy and some of the missing information from the current policy.

MOVED by Director Wiebe

SECONDED by Director Bourgeois

THAT the Board direct staff to develop a draft policy for Board consideration outlining prospective reimbursement of reasonable Director expenses under Bylaw 6.14, including defined categories, limits, and reporting requirements, to ensure consistency, transparency, and alignment with UNA practices.

CARRIED

I. ADJOURNMENT

MOVED by Chair Glassheim

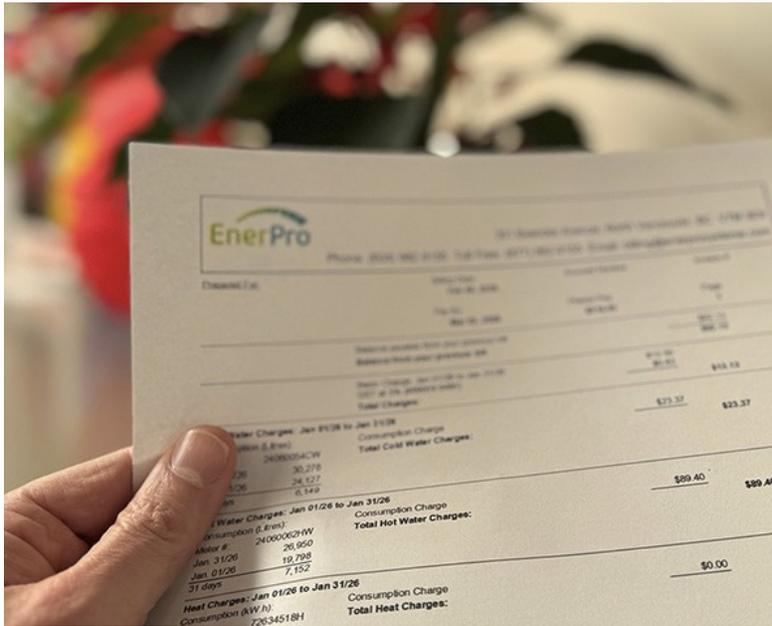
SECONDED by Director Wiebe

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 7:44pm

Search... 



Submetering company Enerpro has been criticized for a perceived lack of transparency in their billing. (Photo: Emmanuel Samoglou)

NEWS

Inquiry Looking into Submetering Company Operating on Campus

B.C. Utilities Commission inquiry will assess whether submetering company Enerpro should be classified as a public utility and subject to greater regulation.

BY ERIC WILKINSON | MARCH 5, 2026

The British Columbia Utilities Commission (BCUC) has launched an inquiry into whether a utilities submetering company which operates in buildings managed by Village Gate Homes should be classified as a public utility and subject to more regulation.

The BCUC – which regulates utilities in the province – has received hundreds of letters from tenants across the province who live in buildings serviced by submetering company

Enerpro, including several from Wesbrook. Those submissions detail a litany of complaints with a range of grievances, including unusually high bills, a lack of transparency regarding tariffs and rates, and service fees described as inexplicable and unnecessary.

Enerpro installs and monitors meters in rental units which track the consumption of utilities, usually heating and cooling, as well as hot and cold water. The company is contracted by property management companies.

In Wesbrook Place, their services have been retained by Village Gate Homes (VGH). In Wesbrook Place and other parts of the province, residential tenants have reported utility bills from Enerpro described as inexplicably high. The bills prepared by the company frequently charge \$100-200 a month for minimal consumption, as many letters to the BCUC attest.

In documents available on the BCUC website, one Kelowna resident described being charged \$160 a month, including \$80 for the hot water required to shower three times a week and to do the laundry once.

In another document, a couple from Victoria described how their Enerpro bill rose without explanation from \$113.76 for 834 kWh in December 2024 to \$240.98 for 1,288 kWh in December 2025 – a 37 per cent increase. Many tenants have told the BCUC through its review process that it is financially prohibitive for them to turn on their heating during the winter.



An energy generating centre operated by Corix, adjacent to Pacific Spirit Regional Park on Binning Road. Along with a second energy centre located at the entrance to UBC Farm, both facilities form Wesbrook's Neighbourhood District Energy System (NDES) that provides heating and hot water to 15 residential buildings. (Photo: Emmanuel Samoglou)

Those expenses and others being charged by Enerpro are in addition to the separate monthly bills tenants receive from B.C. Hydro for all other household electricity usage.

Individuals living in buildings serviced by Enerpro have also said they pay noticeably more

for the same volume of electricity as those served exclusively by Hydro B.C. One tenant said he paid Enerpro more for his 1,000 square-foot apartment than he paid B.C. Hydro to service a 4,000 square-foot house elsewhere in Vancouver.

Lack of clarity in billing

Enerpro has also been criticized for a perceived lack of transparency.

Unlike utilities bills prepared by B.C. Hydro or other providers, bills from Enerpro list neither the number of kilowatts of energy consumed, nor the rate charged per kilowatt of power. Instead, the company states the number of litres of water that were heated or cooled, and the final charge in each category. Customers said this makes it impossible to verify or understand how charges are calculated.

When asked by *The Campus Resident*, an Enerpro spokesperson said the rates “are not displayed on the invoices as it has been advised from historical discussions with BCUC that displaying rates implies an approval process of the rates has been completed.”

READ MORE:

- [Critics Question Viability of Wesbrook Energy System](#)
- [Residents to be Hit with Higher Utility Bills](#)

Enerpro said tariffs and rates for electricity are determined by landlords. When asked about the rates for residential buildings in Wesbrook, both VGH and Enerpro said heating rates are based on Corix Utilities’ thermal energy costs, and cooling is based on B.C. Hydro’s residential electricity rate. Hot water consumption is linked to Corix Utilities’ thermal energy costs for heating, plus UBC’s metered water and sewer rates. Cold water charges are based on UBC’s metered water and sewer rates.

Residents who said they have asked Enerpro to explain the rates that they are charged said the company has presented them with numbers that are inaccurate to the numbers in their bills.

In one instance, Enerpro told tenants in Symphony, located at 3638 Wesbrook Mall, that the hot water rate was \$0.0087/L. However, according to information included in their February 2025 bills, the residents discovered they were charged a higher rate of \$0.0125.

Unexplained and excessive fees

Tenants in buildings serviced by Enerpro said they must pay a range of unexplained fees and service charges, described by many as excessive. Such fees reported by residents in VGH-operated buildings in Wesbrook Place include a requirement to pay a \$26.25 account creation fee as a condition of signing a lease, as well as a \$100 security deposit.

A monthly service charge also appears to be arbitrary according to some customers. Campus residents said they are being charged as much as \$15.59 per month, while residential tenants elsewhere in Vancouver report paying as little as \$7.80. Enerpro said

the service charge is dependent on the number of meters installed in each unit, with tenants being charged \$3.13 per meter.

Enerpro, in its submissions to the BCUC where it has defended its current status as a company providing submetering services, and not a public utility, said it does not own any equipment since meters are owned by landlords and homeowners, so the fees charged do not contribute towards the maintenance of infrastructure. Similarly, their meter and billing system is described as largely automated. Enerpro told *The Campus Resident* the fees are only for meter reading, billing, and customer service. By comparison, B.C. Hydro includes a monthly basic charge of just over \$7 to maintain billions of dollars in infrastructure.

A submission to the commission by the B.C. Ministry of Housing and Municipal Affairs addresses the collection of security deposits by agents acting on behalf of a landlord, such as Enerpro. According to the ministry, the Residential Tenancy Act (RTA) contains stipulations that may call into question Enerpro's practice of requiring the payment of an additional security deposit, and apart what is already paid to utility providers such as B.C. Hydro.

The ministry added the Residential Tenancy Regulation (RTR) also limits the non-refundable, non-optional fees that landlords and their agents are permitted to charge tenants, and the mandatory service fees.

A number of residents said a BCUC ruling declaring Enerpro as a public utility and subject to greater regulation could lead to more clarity in billing practices, while placing additional scrutiny on fees currently charged to ratepayers.

The submission period for public comments on the BCUC review of Enerpro closed on February 20, with an announcement now expected on whether the matter will proceed to a public hearing.

ERIC WILKINSON IS A POSTDOCTORAL FELLOW IN THE DEPARTMENT OF PHILOSOPHY AT UBC. HIS REPORTING HAS APPEARED IN BRIARPATCH, CANADIAN DIMENSION, AND PEACE MAGAZINE, AMONG OTHER OUTLETS.

Trending Now

1 Inquiry Looking into Submetering Company Operating on Campus

BY ERIC WILKINSON

2 OPINION: Post-Docs Cannot Afford to Live at UBC

BY ERIC WILKINSON

3 Program Helps Seniors Get Outdoors



University RCMP UNA Zone 2025 Report



Statistics compare all founded occurrences in *January 1, 2024 to March 31, 2024* and *January 1, 2025 and March 31, 2025*; unless specified otherwise

Contents

- Calls for Service (p.2)
- Crime Trends (p.3)
- UCR Crime Types (p.4)
- Mental Health and Apprehensions (p.5)
- Data Qualifications (p.6)





Calls for Service

Call For Service > YTD % Change



Calls for Service	2024	2025	File Change	% Change
January	153	208	55	35.95%
February	197	202	5	2.54%
March	234	253	19	8.12%
April	233	229	-4	-1.72%
May	240	139	-101	-42.08%
June	222	156	-66	-29.73%
July	198	149	-49	-24.75%
August	197	240	43	21.83%
September	302	316	14	4.64%
October	245	264	19	7.76%
November	235	281	46	19.57%
December	162	185	23	14.20%
Grand Total	2618	2622	4	0.15%

Decreases in calls for service in May, June, and July compared to 2024 were driven by decreases in final call types Assist General Public (-61%), Demonstration/Protest (-100%), Intelligence Information (-76%), and Special Attention/Detail/Event (-48%). These percentage changes reflect the totals for May, June, and July combined.





Crime Trends

UCR Crime Type > YTD % Change



Violent Crime Trend

Violent Crime increased due to a higher number of Sexual Assault (+120%), Criminal Harassment (+200%), Extortion (+67%), and Assault W/Weapon or CBH (+31%) files.

Property Crime Trend

Property crime increased slightly, with increases in Break and Enter Business (+113%), Break and Enter Residence (+140%), and Theft-Shoplifting Under \$5000 (+450%). However, numerous decreases contributed to the overall picture, including decreases in Fraud <\$5000 (-39%) and Mischief \$5000 or Under (-38%) files.

Other CC Crime Trend

Decreases were observed in most Other CC file types, with drivers being Cause a Disturbance (-34%), Breach/Bail Violations (-58%), and Breach of Probation-Adult (-80%). The effect of these decreases were counteracted by the use of Other Criminal Code Offences (+1150%) as an offence code for proactive patrols.





UCR Crime Types

UCR Crime Type > YTD % Change



UCR Crime Type	2024	2025	File Change	% Change
CDSA OFFENCES	8	2	-6	-75.0%
FEDERAL STATUTE OFFENCES	1	1	0	0.0%
OTHER CC OFFENCES	168	130	-38	-22.6%
OTHER OCCURRENCES	838	1141	303	36.2%
PERSONS VIOLENT CRIME	109	118	9	8.3%
PROPERTY CRIME	537	541	4	0.7%
PROVINCIAL STATUTE OFFENCES	165	224	59	35.8%
TRAFFIC OFFENCES	7	25	18	257.1%
Grand Total	1845	2236	391	21.2%

Increases in Other Occurrences were driven by Special events (+187%), Suspicious Pers/Veh/Occurrence (+120%), and Unspecified Assistance (+191%). The difference between calls for service and founded files in 2024 appears to be due to a decrease in prevention files (-59%) and an increase in unsolved (+235%). A review of Other Criminal Code Offences used to record proactive patrols shows unsolved scoring on these files.





Mental Health & Apprehensions

Mental Health and Apprehensions have been trending upwards within the UNA Zone, with a few outlier months.

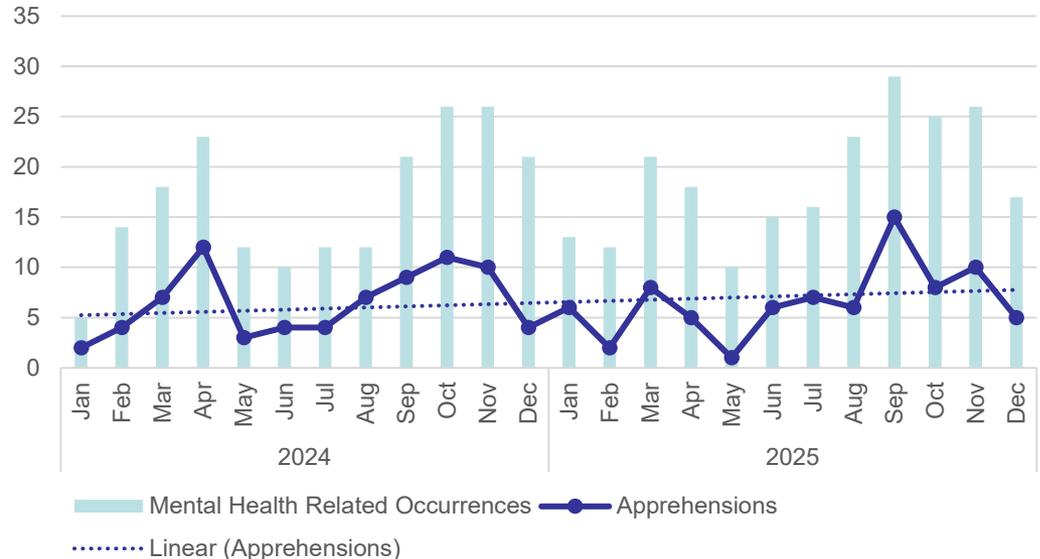
Mental Health Related Occurrences

- In 2025, the months of January (+160%), June (+50%), August (+92%), and September (+38%) saw the highest increases compared to the previous year.
- The greatest decrease was observed in April (-22%).

Apprehensions

- Of the mental health-related occurrences, 35% resulted in apprehensions.
- Mental-health related apprehensions increased (+13%) compared to the previous year.
- The largest increases were in January (+200%), July (+75%), and September (+67%), with September having the highest number of apprehensions overall (15 apprehensions).

Mental Health Related Occurrences





Data Qualifications



Calls for Service: Page 2

Data obtained from PRIME. Includes calls for service where the Jurisdiction is equal to University RCMP, the zone is equal to UNA, and the date received was between January 1, 2024 to December 31, 2025. Excludes calls for service with “How cleared” types “Duplicate call” and “Cancel”, and “Final case type” equals “ERR”.

Crime Trends: Page 3

Data obtained from PRIME. Includes all founded general occurrences where the Jurisdiction is equal to University RCMP, the zone is equal to UNA, the reported date was between January 1, 2024 to December 31, 2025.

UCR Crime Types: Page 4

Data obtained from PRIME. Includes all founded general occurrences where the Jurisdiction is equal to University RCMP, the zone is equal to UNA, the reported date was between January 1, 2024 to December 31, 2025.

Mental Health and Apprehensions: Page 5

Mental Health Related Occurrences obtained from PRIME. Includes occurrences where UCR ‘Mental Health Act’ on any line of scoring, OR Study Flag contains ‘Mental Health Related where the Jurisdiction is equal to University RCMP, the zone is equal to UNA, and the reported date was between January 1, 2024 to December 31, 2025. Apprehensions obtained from PRIME where the Jurisdiction is equal to University RCMP, the zone is equal to UNA, the reported date was between January 1, 2024 to December 31, 2025, and an MHA Apprehension Form was attached to the general occurrence.

Please direct questions and comments about this report to Jessica.Buholzer@rcmp-grc.gc.ca





Memorandum

To: UNA Board

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

Date: March 24, 2026

Subject: Monthly Update from Campus and Community Planning

Film & Events Notification

April

- Saturday, April 4th from 11am to 4pm. **Holi** colour festival at B4 Parking Lot. Music, DJs and colour powder. Buildings that are not required to be open to the public should be secured. Event details will be posted here: <https://planning.ubc.ca/event/utsav-holi-2026>.
- Friday, April 10th. **Last day of classes.**
- Friday, April 10th from 4pm to 10pm. **AMS Block Party** at University Commons. To celebrate the last day of classes. Music, alcohol will be served. Lee Commons will be impacted to manage lineups. Event details: <https://planning.ubc.ca/event/ams-block-party-1>.
- April 14th to 25th. **Final exams.**

May

- Sunday, May 3rd from 5:30am to 1pm. **BMO Half Marathon.** Details will be posted here: <https://planning.ubc.ca/event/bmo-half-marathon>.
- Tuesdays, May 5th to 26th from 6pm to 9pm. **World Tuesday Night Championship bike race** at Stadium Parking Lot. Route goes around the Stadium. No road closures. Cyclists will follow rules of the road but travel faster. Traffic Control Personnel will be on site to manage safety at Stadium Lot. See <https://planning.ubc.ca/event/world-tuesday-night-championships-bike-race-every-tuesday-1>.
- Wednesday, May 20th to Friday, May 22nd, and Monday, May 25th to Thursday, May 28th from 8am to 5pm each day. **Spring Graduation.** Ceremonies take place inside the Chan Centre for the Performing Arts, with post-ceremony activity around Flag Pole Plaza. Crescent Road will be closed from 7am to 7pm each day. Event details will be posted here: <https://planning.ubc.ca/event/ubc-spring-congregation-7>. For schedule, see <https://graduation.ubc.ca/schedule/>

- Monday, May 23rd. **Victoria Day.** University closed
- Friday, May 29th from 5pm to 9pm. **Longest Day Road Race** at Stadium Lot. Race runs around the Stadium, and along Main Mall and other campus roads. Event details will be posted here: <https://planning.ubc.ca/event/longest-day-road-race-3>.

Campus Vision 2050 Implementation

Implementation of Campus Vision 2050, UBC's long-range plan for the Vancouver campus, continues with work underway on several supporting plans and strategies, including updates to the Campus Plan, Child Care Expansion Plan, Transportation Plan, Integrated Rainwater Management Plan and a Biodiversity Action Framework.

On March 17, 2026, UBC's Board of Governors Property Committee approved an updated Child Care Expansion Plan (CCEP). First approved in 2009 and updated in 2018, the plan establishes child care growth targets to support campus population growth and neighbourhood development, aligned with the 2024 Land Use Plan.

Updates to the Campus Plan and Transportation Plan are also underway and are expected to be presented to the UBC Board of Governors for approval in June 2026.

Development Update

DP26008 - Corus Tree Removal: A Development Permit Application was received for removal of overgrown palm tree located at the entrance of the Corus Building at 5989 Walter Gage Road.

DP26009 - UBC Farm Substation Project: A Development Permit Application was received for installation of new pad mounted transformer on concrete pad locate in the field adjacent to UBC Research Greenhouse along with upgrades to the electrical distribution system in the Plant Sciences Building at 3461 Ross Drive.

Community Update

Thanks for taking over UBC with us!

Thanks to all the UNA families who came out to celebrate Family Day weekend at Kids Take Over UBC! From an inspiring stage show at Lee Square, to Circus School at the Chan, Taiko drumming and tea at Nitobe, to sweet and slimy experiments with the Faculty of Chemistry, it was an awesome day of arts, culture, music, and more! [Check out photos](#) of all the fun on the UBC Inspired website!



Report Date: March 10, 2026
Meeting Date: March 24, 2026
From: Paul Thorkelsson, Chief Administrative Officer
Subject: March 2026 Management Report

Background

The March 2026 Management Report is presented for information.

Decision Requested

For information.

Discussion

CHIEF ADMINISTRATIVE OFFICER

Highlights of Major Activities:

Board Relations

- Attended and supported the February 2026 Finance and Audit Committee meeting.
- Attended and supported the February 2026 Land Use Advisory Committee meeting.
- Continued the weekly meeting schedule with the UNA Chair.
- Supported Board discussion and continued development of Terms of Reference for Board Governance Review Project
- Supported Board and Committee agenda and minutes processes.

Operations

- Continued support and participation in regular UBC Campus and Community Planning (C+CP), Properties Trust (PT) and UNA Staff meetings, providing updates on UNA matters.
- Supported development of licence extension agreement for garden plot space (Rhodowood Community Garden) and approach for refurbishment.
- Executed renewed landscaping agreements following Board approval and direction.

Finance

- Supported FY 2026-27 Budget approval process(es)
- Undertook review of FY 2026-27 budget items for early completion and review of FY2025-26 budget for additional capital items.
- Developed approach to advanced consideration/completion of budget items – F&A Committee interest.

Risk Management

- Continued discussion with UBC and UBC C+CP on NA 2024 implementation and infrastructure repair funding.



- Continued discussion with UBC and UBC C+CP on parking regulation in the neighbourhoods.

Programs and Services

- None.

Human Resources

- Supported UNA recruitment processes as needed.

Community Relations

- Responded to contacts and questions from community members as received.
- Attended with the Cahir the UNA/UBC Executive Committee meeting.
- Continued regular meetings with AVP UBCC+CP.
- Attended February meeting of the Campus of Care Communications Task Force
- Attended February meeting of the Campus of Care Working Group

COMMUNICATIONS

Marketing Materials for Spring/Summer 2026

The Communications Team has been working on producing marketing materials for the upcoming Spring/Summer 2026 season. Materials include digital and print assets such as website graphics, social media graphics/animation, posters, flyers, post cards, digital signage, newsletter articles and more.

The Campus Resident

The Campus Resident's latest issue will be published in print and online on March 5, 2026. To read the March 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.

UNA Website

Work on updating several website pages is ongoing. The Communications Team is working on designing a new webpage for UNA Help, a centralized support page for residents that will incorporate the Operations Team's new municipal ticketing system. The Communications Team is also working with our Sustainability Team to update the Sustainability section on the website.

CEAC Support

The Communications Manager is working as support staff for the CEAC. A survey for UNA Society Members is being proposed to the UNA Board for consideration and can be found in a separate report in this meeting's agenda.

Others:

- Additional support for promotion of Winter programs.
- Additional promotional support for Spring Art Fair
- Ongoing work for metrics dashboard that was previewed during the February Board meeting



- Ongoing coordination with Operations Team on updated system for digital signs in community centres
- Preparations for upcoming budget-approved projects for FY 2026-2027.
- Coordinated with UBC and partners on events, roadworks, traffic updates and facility closures that affect residents of UNA areas.

RECREATION

Customer Service and Facilities

Front Desk services were stable, supporting major events (Lunar New Year, Family Day), processing 354 new client registrations, 353 UNA cards, and 118 service tickets (majority resolved within 24–72 hours), with recruitment underway for two new agents starting in March.

Health and Wellness

Health & Wellness continued to grow, including a strengthened Run 10K Faster Clinic (registrations more than doubled) and progress on the fitness capital project, with new equipment ordered and delivery/assembly scheduled for March 10, 2026.

Recreational Programming

Recreation programs remained broad and well-utilized, with strong demand for pickleball, children's badminton, music lessons, youth and adult arts programs, free Weaving Wellness workshops, and coverage for families through Pro-D Day multisport camps.

Programs and services remained strong, with stable operations, high participation, and \$192,556.75 in registered program revenue across 309 programs and 2,010 registrations, led by physical activity, sports, arts & culture, and youth leadership.

Volunteers & Newcomers Engagement

Volunteer and newcomer engagement was a key strength, with 100+ volunteers supporting Lunar New Year and ongoing support for birthday parties, newcomer programs, English conversation, and a first-time newcomer bus tour to Vancouver Public Library Central Branch.

Youth, Leadership & Connected Communities

Youth, leadership, and connected communities' initiatives delivered a robust slate of free and low-cost youth-led programs, consistent weekly Youth Night participation, 23 active youth leaders, and UNA representation at Kids Take Over UBC, engaging 750+ visitors.

Facility Bookings and Rentals

Facility bookings and rentals generated \$1,916.88 in February (plus \$10,953.06 from long-term winter field renters), with ~90% of birthday party slots booked; internal succession filled the Birthday Party Leader role, while space constraints and one cancelled field booking are being managed through scheduling optimization.

Special Events

Two flagship community events, Night Shift: Comedy Night and Lunar New Year, delivered major community-building outcomes, with ~400 and 2,000+ attendees respectively, strong volunteer mobilization, and heightened visibility through participation of senior representatives (David Eby, Wade Grant, Eagle Glassheim).



Child Care Expansion

The Child Care Expansion Plan advanced to the March Property Committee for approval, reflecting coordinated work with the Child Care Coordination Committee and implementing a key component of Campus Vision 2050 (CV 2050).

Community Feedback & Service Response

118 tickets were received through the Zoho system, with 100 resolved within 24–72 hours, primarily regarding registration, cancellations, and refund requests.

Two comment box submissions were received: one requesting gym schedule information and one suggesting a bird-feeding restriction bylaw; both have been forwarded to staff for follow-up.

No in-person formal complaints were recorded at the front desk in February.

OPERATIONS + SUSTAINABILITY

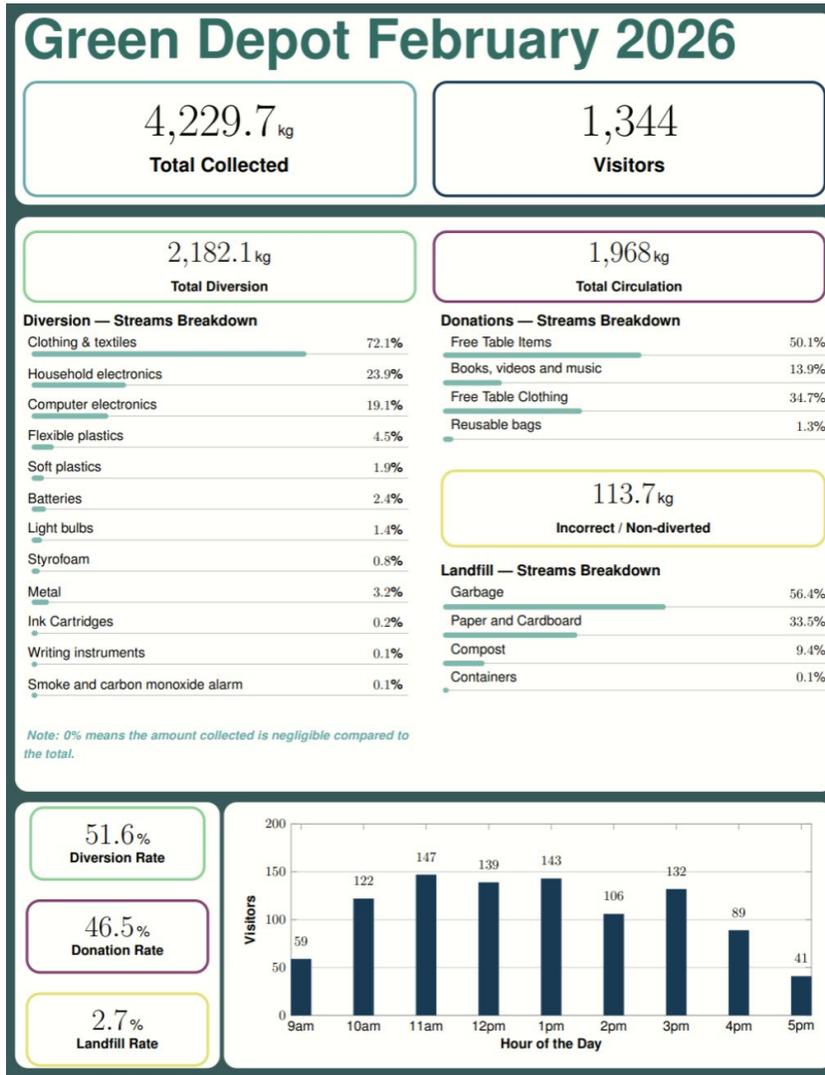
Sustainability

Community Gardens

In preparation for the upcoming gardening season starting in mid-March, several garden box repairs are currently underway. Additionally, the Rhododendron Garden requires more extensive attention this year; a major refreshment project is scheduled for late March through April. This timeline ensures the work is completed without interrupting the peak gardening season.

Green Depot

The Green Depot saw a total of 4229.7kg of waste collected and 2182.1kg of waste diverted last month. This is a 51.6% diversion rate. Please see the dashboard included below for detailed breakdown.



Tree Inventory Data

The initial version of the Tree Inventory Data Dashboard, developed by a UBC Forestry undergraduate, has been presented to the team. We are currently conducting a final review for minor adjustments before the public launch.

The objective of the tree inventory is to gather data to help inform tree management and planning within the UNA. This project represents the UNA's first comprehensive documentation of its public trees, establishing a baseline for understanding the UNA's public tree population. Data collection focused on five neighbourhoods: Wesbrook, East Campus, Hampton Place, Hawthorn Place, and Chancellor Place. Additionally, three forest patches were inventoried: Rhododendron Woods, East Campus Park, and Chancellor Forest Patch. The dashboard allows for a clear and interactive overview of the tree data, to ultimately support management and informed decision making.

Operations



Hampton Decorative Concrete Replacement

The UNA is coordinating with the UBC Municipal Engineering team to establish testing parameters for the subbase and concrete pouring. These quality control measures are designed to ensure full alignment with UBC's municipal specifications. Construction is scheduled to take place during the Spring and Summer 2026 seasons to take advantage of optimal weather conditions for concrete curing.

Wesbrook Pathway Lighting Procurement - Updates

The existing pathway lighting fixtures have been discontinued by the manufacturer, and replacement parts are no longer available. To address this, the Operations team engaged the Canoe Procurement Group, securing direct access to Cooper Lighting products through their procurement services.

The team is currently working with our municipal crew to perform on-site test fittings, ensuring the selected model is a "plug-and-play" solution compatible with our existing light posts and electrical configurations. Crucially, the new fixtures are selected to meet modern requirements for mitigating light trespass, ensuring increased visual comfort for residents while maintaining neighborhood safety.

BC Hydro High-Speed EV Charging Stations (Ross Drive)

The new BC Hydro high-speed EV charging stations on Ross Drive are nearing completion. The project is currently in the final stages of readiness, and we anticipate the stations will be open for public use in **late March 2026**. These high-speed units will provide a critical service to the community, significantly expanding the local charging network for residents and visitors alike.

Storm Water Line Repair (OBCC)

The UNA received notice from UBC Energy and Water Services that a recent CCTV inspection identified a storm line immediately outside the Old Barn Community Centre requiring service and repair. Under the terms of Schedule 3 and the 2024 Neighbours' Agreement (NA 2024), maintenance responsibility for stormwater infrastructure falls to UBC.

The UNA Operations team is currently collaborating with UBC Energy and Water Services and UBC Campus & Community Planning (C&CP) to develop a detailed scope of work and obtain a service quote. Staff will report back to the Board for formal approval once the quote is received and the financial implications are clarified.

Wesbrook Mall Crosswalk Paver Repair

According to the 2024 Neighbours' Agreement (NA 2024), maintenance responsibility for the Wesbrook Mall crosswalks falls under UBC's jurisdiction. The UNA Operations team is currently collaborating with UBC Campus & Community Planning (C&CP) to schedule repairs for identified uneven areas to ensure pedestrian safety and accessibility.

High Impact Event List March to May 2026

To ensure residents are well-informed of significant operational activities, High-Impact Advisory Communications will be deployed through the following primary channels:

- Strata Chair and Agent Email List
- UNA Weekly Newsletter



- UNA Social Media Channels

Upcoming High-Impact Schedule

Month	Event	Date (subject to change)
March	UTSAV HOLI	Saturday, March 28
	UBC Storm the Wall	Sunday, March 23 - Wednesday, March 26
April	Greater Vancouver Food Truck Festival	Wednesday, April 1 –Thursday, April 2
	AMS Block Party	Friday, April 10
	Residence move-out (“Great Shuffle”)	Sunday, April 26
May	BMO Marathon – 1st Sunday every May	Sunday, May 3
	Year-round residence move-in (“Great Shuffle”)	Sunday, May 3
	Shoppers Drug Mart Run for Women	Saturday, May 9
	Summer residence move-in	Sunday,
	UBC Spring Graduation	Wednesday, May 20 to Friday, May 22 and Monday, May 25 to Thursday, May 28
	Longest Day Road Race (moved from June due to FIFA)	Friday, May 29

FINANCE

Budget Submission to UBC Board of Governors

Following the presentation and approval of the 2026–27 UNA budget by the UNA Board in February, the final budget was submitted to UBC on February 18, 2026. This submission marks the completion of the external budgeting process for the 2026–27 fiscal year. Staff are now working with departmental managers on the internal rollout of the new fiscal year budget.

Fiscal Year End Preparation

March marks the fiscal year-end for the UNA. The Finance team is working closely with all relevant parties to ensure a timely and efficient closing process. The team will continue collaborating with departments to establish timelines and coordinate logistics, helping to ensure a smooth and on-schedule year-end close.

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,

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

Paul Thorkelsson
Chief Administrative Officer



Report Date: March 12th, 2026
Meeting Date: March 24th, 2026
From: Dave Gillis, Recreation Manager
Subject: Fall 2025 Quarterly Recreation Report

Background

The purpose of this report is to provide the Board with periodic updates, including detailed recreation and program-related data. This quarterly report cycle lays out additional retrospective detail for the Board and UNA Community; supplementing the monthly reporting provided in the standing Manager’s Report. This report provides highlights of the extensive information included in an Appendix document, circulated separately the Board’s reference.

Recreation staff will also use the quarterly report as an opportunity to provide the Board with forward-looking analysis identifying key operational trends, anticipated pressures, and recommended responses. This analysis identifies adjustments and changes in preparation for Fall 2026 drawing on three-year trends from Fall 2023, Fall 2024, and Fall 2025 across front desk operations, programming, fitness, facilities, fields, volunteers, newcomer and seniors’ initiatives, and events. Where appropriate, this report highlights for the Board recommended adjustments to be implemented in 2026.

Decision Requested

For information.

Discussion

The Fall 2025 quarter (September–December) generally presents a period of continued growth and consolidation for recreation, fitness, community engagement, and facility operations at Wesbrook Community Centre (WCC), Old Barn Community Centre (OBCC), and associated fields and amenities.

Facility usage data from 2023–2025 reveals sustained growth in internal bookings and room utilization, especially in evenings, accompanied by a managed decline in external rentals where they compete with core programming. At the same time, community building initiatives for newcomers, seniors, and volunteers—supported by grant funding and partner contributions—have become central to UNA’s identity and should remain a strategic focus in 2026. Building initiatives for newcomers, seniors, and volunteers—

supported by grant funding and partner contributions—have become central to UNA’s identity and should remain a strategic focus in 2026.

Front desk and customer service operations continue at high volume in the Fall 2025 season in which over 6,000 staffing hours were deployed while remaining within 96% of the budget. Program demand, particularly for sport, fitness, youth, and language programs,

In general Fall 2025 data showed:

- Staffing needs at front desks were high, covering 1,046 shifts, but remained within budgeted hours.
- Significant growth in programs offered, registrations, and seasonal revenue across multiple categories.
- Increased internal utilization of rooms and fields, with corresponding constraints on external rentals.
- Robust community engagement through volunteer hours, newcomer programming, seniors’ programs, and major events.

These results provide a solid foundation for setting realistic yet ambitious direction for Fall 2026.

Customer Service, Front Desk, and Community Interface

In Fall 2025, front desk staffing at both centres totaled approximately 6,005 hours across levels 1–4, against a four-month budget of 6,269 hours, equating to 95.8% of budgeted hours used. The staffing mix emphasized experienced personnel ensuring operational stability and continuity.

The front desk team covered 1,046 shifts and continued to manage a broad service portfolio: general inquiries, program registration, membership administration, UNA card issuance, parking permits, and support for events and other departments.

Zoho Help Desk remained a key channel, generating roughly 100 tickets per month with responses within 24–72 hours depending on complexity.

Increased traffic in common areas (WCC lounge, OBCC Living Room, John Young Room, and foyers) has led to more frequent conflicts regarding noise, space sharing, and expectations of free room access. Frontline staff have carried greater responsibility for enforcing the Code of Conduct and managing disputes, supported by Workplace Violence Prevention training introduced in 2025.

Objectives for Fall 2026



- Maintain high service standards at front desks while improving resilience to staffing disruptions.
- Reduce friction in common areas through clearer expectations and proactive education.

Programming and Fitness Services

Fall 2025 saw 359 programs offered and 2,971 registrations, a marked increase over 2023–2024 where registrations had plateaued around 2,400.

Seasonal recreation revenue across physical activity, sports drop-ins, arts, music, education, and Pro-D camps grew from approximately \$232,015 in 2023 to \$290,343 in 2025.

New and expanded programs in Fall 2025 included creative writing for children, bookbinding workshops for adults, dance fusion classes, language programs (Culturally Curious English, French Conversation), and targeted sports such as High-Performance Basketball Training and badminton with new contractors.

While waitlists have outpaced available capacity for popular programs, several children’s education and media/technology programs were cancelled due to low registration, suggesting a need to refine timing, marketing, and program design in these areas.

At WCC, fitness memberships and revenue peaked in Fall 2024 at 1,357 memberships and \$104,678 and declined in Fall 2025 to 1,063 memberships and \$74,534, likely influenced by the opening of the new UBC Recreation Centre. OBCC, by contrast, grew from 125 memberships and \$4,960 in 2023 to 206 memberships and \$8,119 dollars in 2025, reflecting strong post-renovation performance.

Personal training has become a key growth area: package sales increased from 47 in Fall 2023 to 81 in 2024 and 124 in 2025, with revenue rising from about 15,826 dollars to 27,860 dollars over that period. Although UNA residents remain the majority of personal training clients, their share of revenue decreased from over 90% in 2023–2024 to about 81% in 2025, indicating greater reach into neighbouring communities.

Preventative maintenance and mechanical interventions (spin bikes, upholstery) are conducted quarterly at both centres, with Fall 2025 checks costing roughly \$2,347 at WCC and \$650 at OBCC to protect uptime and user experience.

Programming Objectives for Fall 2026

- Sustain strong overall program participation while addressing gaps in youth and children’s offerings.



- Manage waitlists and program access by reviewing registration practices.

Fitness Objectives for Fall 2026:

- Differentiate WCC’s fitness offerings from the UBC Recreation Centre while continuing to build OBCC’s user base.
- Consolidate personal training as a core revenue and engagement driver.

Facility, Room, and Field Utilization

Room utilization data from Fall 2023–2025 show a strong upward trend in internal use and total hours, particularly during evenings. Studio B, the Board Room, Dance Studio, and Gymnasium have seen especially high demand, reflecting expanded programming and music lessons.

At WCC, external room rentals declined from 45 bookings (122 hours) in 2023 to 26 bookings (70.75 hours) in 2025 as internal programming expanded, while internal bookings rose from 212 (897 hours) to 342 (1,063.04 hours) over the same period.

OBCC displayed the opposite pattern in external rentals, increasing from 4 bookings (15 hours) in 2023 to 22 bookings (30 hours) in 2025, while internal hours also grew, especially in Meeting Room 12. Conflicts between internal programming and external rental requests, especially where rental requests duplicate sports already offered (pickleball, badminton, basketball, volleyball)—have contributed to community frustration when bookings are not accommodated.

UNA Field bookings have remained strong and stable from 2023–2025, with long-term renters such as Vancouver United, UBC Metropolitan FC, TIOF FC, and others consistently generating hours and revenue. Collings Nobel Field external bookings peaked in 2024 but remained above 2023 levels in 2025, while internal field use (UNA Field, Collings Nobel, UBC Softball) increased, reflecting growing program and event needs.

Designated “play free” times at UNA Field and Nobel Field for residents provide structured, no-cost access for community play and are an important component of equitable field use.

Facility Objectives:

- Protect core programming and community access during peak times while maintaining appropriate external rental revenue.
- Improve transparency and predictability in booking decisions.

Field Objectives:



- Balance long-term rental commitments, internal program use, and resident “play free” access.

Volunteers, Newcomers, Seniors, and Inclusion

In Fall 2025, volunteers contributed approximately 779.25 hours, including 527.75 youth hours and 251.5 adult hours, supporting events such as birthday parties, Halloween, Winter Festival, Neighbours Day, and Family Movie Night. These contributions are essential to event viability and community engagement and are reinforced by recognition efforts, including donated tickets from UBC Inspired and UBC Athletics.

Newcomer support was strengthened in Fall 2025 through 13 sessions, including partnerships with Vancouver Public Library, social times, UBC tours, and topic-specific sessions on English language learning, health, finances, and community life. Newcomer programming achieved approximately 220 registrations, up from 200 in Fall 2024, and English conversation programs and Spanish classes also expanded.

Senior’s programming in Fall 2025 included a diversity of offerings including choir, dance, walking groups, fitness, and Tai Chi, many at low or no cost, the while seniors sports drop-ins continued to grow. Grant-funded programs such as the Healthy Aging Seminar Series and Soups and Social supported social connection and learning,

Objectives for 2026:

- Sustain and deepen support for newcomers, seniors, and other equity-seeking groups.
- Protect and grow volunteer capacity in key areas.

Events and Community Engagement

Fall 2025 featured a diverse event calendar, including Night Shift Trivia and Open Mic, Halloween, Winter Festival, community-led Diwali and Winter Masquerade events, Family Movie Nights, and other pop-ups.

KPI and survey data show that Night Shift events achieved high satisfaction (average scores above 4.25/5) and strong intent to return, while Halloween and Winter Festival met attendance expectations but revealed areas for improvement in queue management, activity variety, vendor mix, and technical setup.

Budget performance varied across events, with some operating at a deficit while others stayed near budget; Diwali remained within a 5,000-dollar budget and delivered strong cultural and community impact. Community-led events highlighted the need for clearer



expectations around responsibilities, tech support, and logistics such as chairs, sound, and concessions.

Event Objectives for 2026:

- Maintain a balanced portfolio of signature, recurring, and community-led events that align with UNA’s strategic goals.
- Improve event logistics, accessibility, and financial management.

The Following table summarizes key recommendations:

Area	Key Recommendation
Front desk & Staffing	Introduce a small auxiliary/relief pool; strengthen Code of Conduct and facility operations education.
Programming	Retain high-performing programs; redesign under-performing children’s offerings; review registration allocations.
Fitness & Personal Training	Differentiate WCC; grow OBCC; consolidate personal training as a core service; maintain quarterly maintenance.
Rooms & Rentals	Prioritize core programs in peak hours; clarify booking policies; promote under-used time slots.
Fields	Renew key rental agreements; preserve “play free” access; adjust schedules to match community use.
Inclusion & Volunteers	Sustain newcomer and seniors initiatives; plan volunteer succession; leverage partner support.
Events	Maintain core events; improve logistics and technical standards; clarify finances; pursue sponsorships.

These recommendations position the UNA to manage continued growth and complexity in Fall 2026 while remaining aligned with community needs, strategic priorities, and sound financial stewardship.

Financial Implications

No additional financial implications beyond planned budget expenditures are identified.



Operational Implications

None.

Strategic Objective

Community Building.

Service Capacity.

Attachments

1. Fall 2026 Recreation Detail Data Document

Concurrence

1. None.

Respectfully submitted,

A handwritten signature in cursive script that reads 'Dave Gillis'.

Dave Gillis
Recreation Manager

A handwritten signature in cursive script that reads 'Paul Thorkelsson'.

Paul Thorkelsson
Chief Administrative Officer



Report Date: March 10, 2026
Meeting Date: March 24, 2026
From: Lauren Thomson, Corporate Services Specialist

Subject: **Revision of UNA Policy Naming System**

Background

UNA Policies currently use a number-based system to categorize policies. As the organization grows, new policies are being added, and old ones are being reviewed or repealed. In favour of creating a better, more user-friendly systems, a change to alpha based system is being proposed.

Decision Requested

THAT the Board review and recommend the changes.

Discussion

First in a series of strategies to improve clarity, consistency, and appropriateness of UNA policies is a suggestion to adjust the current naming convention. As it stands, policies are numerically ordered with prefix number determining category of policy. While this may be standard practice in some cases, clarity suggests that shifting to an alpha system wherein the prefix denotes the category is more appropriate. This step in the process does not have any material impact on the content of the policies, only on the identification system. Currently, policies are numbered with one prefix digit of 1 through 5; this report suggests that having a sixth category to reflect separation of Health and Safety from Human Resources should also be implemented. While this chart provides a starting point, it is by no means exhaustive. There may be a need to create new categories depending on the policies create.

As such, policy prefixes would be renamed as follows:

Policy Subject Matter Category	Alpha Code	Brief Description
Administrative	ADM	Policies related to administration including records management, professional development, and hybrid work arrangements.
Health & Safety	H&S	Policies related to occupational health and safety.
Human Resources	HR	Policies related to human resource matters, including policies on leaves due to illness, vacations, compensation, and other topics in the Employee Handbook.
Recreation	REC	Policies related to recreation, fitness, programming, public spaces, and bookings.



Communications	COM	Policies related to communication, flow of information, marketing materials, and other publications.
Operations	OP	Policies related to operational matters.
Financial Management	FIN	Policies related to financial operations, including payments of fees and accounts, purchasing, cash handling,

Once finalized, next steps will be:

- Creating a reference chart and repository while documents are transitioned to new system.
- Aligning all organization documents with the new nomenclature.
- Consistent templates, content, and information in each policy. A consistent layout as per guidelines is to be applied to current and future policies.
- Reassigning some Board policies as Administrative Policies
- Combination of relevant and overlapping policies. Where applicable, policies may be repealed if revision is not appropriate.

Financial Implications

None.

Operational Implications

Part of larger governance review project.

Strategic Objective

Governance

Attachments

1. None

Concurrence

- 1.

Respectfully submitted,



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ASSOCIATION

**UNA BOARD MEETING
OPEN SESSION**

Lauren Thomson

Lauren Thomson

Corporate Service Specialist

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Paul Thorkelsson

Chief Administrative Officer



Report Date: March 2, 2026
Meeting Date: March 24, 2025
From: Paul Li, Chair, CEAC
Subject: CEAC Recommendation: Survey of Society Members

Background

The UNA is a society and to participate in its governance activities, such as attending and voting in Annual General Meetings, voting in UNA Board of Directors elections, and joining advisory committees, residents must sign up to become a UNA Society Member.

The Community Engagement Advisory Committee (CEAC) hopes to support the UNA Board's work and advocacies by increasing the society's membership roster. To do this work effectively, the CEAC would like to learn more about its current membership.

Decision Requested

THAT the Board approve the CEAC's recommendation to design a survey for UNA Society Members.

Discussion

The CEAC would like to survey existing UNA Society Members to inform the creation of a future engagement strategy proposal with the following objectives:

1. Increase the number of UNA Society Members
2. Improve UNA Society Members' participation in governance and advocacy activities of the UNA
3. Leverage any new findings to enhance the UNA's current communication tactics

The CEAC hopes to design a survey to collect information regarding:

- Demographics (e.g. languages spoken, etc.)
- Activities (e.g. current participation level, etc.)
- Motivations (e.g. issues of concern, willingness to participate, etc.)
- Engagement preferences (e.g. preferred communication platforms, types of media, level of detail, frequency, etc.)

Learnings from the survey results would be presented to the UNA Board and used to create an engagement strategy proposal to the UNA Board with tactical recommendations on how to achieve the objectives outlined above.



Financial Implications

Any costs would not exceed the approved allocation for CEAC in the UNA Budget.

Operational Implications

If approved, the Staff Liaison (Communications Manager) will work on creating the survey, in collaboration with the CEAC, with input from the UNA Board, and, optionally, in consultation with a survey/data contractor.

Strategic Objective

Community/Stakeholder Relations

Attachments

None

Concurrence

Community Engagement Advisory Committee Members
Glenda Ollero, Communications Manager

Respectfully submitted,

A handwritten signature in cursive script that reads 'Paul Li'.

Paul Li
Chair, CEAC



Report Date: March 10, 2026
Meeting Date: March 24, 2024
From: Wegland Sit, Operations Manager
Subject: Rhododendron Wood Community Garden License Extension

Background

Since 2012, the UNA has held the license for the Rhododendron Wood (Gas Gun) Community Garden. Following the expiration of the previous two-year term in December 2025, this report outlines the proposal for a license renewal.

The UNA currently manages five community gardens across the Hawthorn and Wesbrook neighborhoods, with day-to-day operations coordinated through the Sustainability and Operations department in collaboration with dedicated garden volunteers and local representatives.

Decision Requested

THAT the Board approve the lease extension agreement for the Gas Gun Community Garden and authorize the CAO to execute the agreement, as circulated.

Discussion

Historical Context and Transitional Status

The Rhododendron Wood Community Garden is a UBC-owned asset managed by the UNA under a license agreement since 2012. Historically, the site was designated as a transitional garden due to its location within the Stadium Neighbourhood Development Plan. Because the parcel was subject to future development, previous license terms were restricted to shorter durations, typically ranging from one to three years, in contrast to the standard five-year terms held by other UNA-managed gardens.

Updated Development Timeline and Site Improvements

Recent updates to the Stadium Neighbourhood Development schedule indicate that the Rhododendron Wood Community Garden is now expected to remain in service for at least another ten years.

Given this extended lifespan, the UNA has identified a need for capital reinvestment. Following several seasons of deteriorating conditions, a major refreshment project is scheduled for March–April 2026 to revitalize the garden’s 26 plots. These improvements



will ensure the facility remains a high-quality community asset for the duration of the new term.

License Renewal Terms

The proposed extension is modeled after the current UBC-UNA Gas Gun Community Garden license. Key terms of the renewal include:

1. Term Length: A five-year term effective from January 1, 2026, to December 31, 2031.
2. Operational Responsibility: The UNA will maintain full responsibility for the upkeep and day-to-day management of the site.

Based on current development projections, staff anticipate that a subsequent five-year renewal is highly probable, providing long-term stability for the 26 gardening households currently utilizing the space.

Financial Implications

The financial implications for the Rhododendron Wood Community Garden are categorized into one-time capital costs and ongoing annual operational figures.

Garden Refreshment

Due to the deteriorating condition of the site and its extended 10-year projected lifespan, a significant refreshment project is required.

- Procurement: The UNA requested quotes from three existing service providers and received two formal bids.
- Selected Bid: Shangri-La Landscaping submitted the lowest bid at \$21,000.00.
- Timeline: Work is scheduled for March–April 2026 to ensure the site is revitalized before the peak gardening season begins, minimizing disruption to plot holders.

Annual Garden Revenue

The Rhododendron Wood Community Garden consists of **26 plots**.

- Fee Structure: The current annual gardening fee is \$65.00 per full plot.
- Inclusions: This fee covers plot use, access to shared tools and supplies, minor repairs, and community gardening activities.
- Total Revenue: With all plots fully assigned, the garden generates \$1,690.00 in annual revenue.



Operations and Management Expenses

Ongoing day-to-day operational costs include springtime topsoil delivery, green waste removal, organic weed suppression, and line trimming.

- Annual Expense: These costs total approximately \$1,500.00 per year.
- Net Position: Excluding the one-time refreshment cost, the garden's annual revenue effectively offsets its direct operational expenses.

Operational Implications

The Rhododendron Wood Community Garden will continue to be managed through a collaborative internal model between two key departments:

- **UNA Sustainability Department:** Responsible for administrative oversight, including the annual plot allotment process, license renewals, and the procurement of gardening supplies and materials.
- **UNA Operations Department:** Provides essential support for physical maintenance requirements and day-to-day site operations.

This established management structure ensures consistent service delivery, efficient resource allocation, and streamlined communication for all garden members.

Strategic Objective

Environmental Sustainability

Attachments

1. [Gas Gun Community Garden Extension Letter](#)
2. [Gas Gun Community Garden License](#)

Concurrence

1. Sylvia Krawus, Sustainability Specialist



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**UNA BOARD MEETING
OPEN SESSION**

Respectfully submitted,

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Wegland Sit
Operations Manager

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

Paul Thorkelsson
Chief Administrative Officer



March 3, 2026

Chief Administrative Officer
University Neighbourhoods Association
202-5923 Berton Avenue
Vancouver, BC V6S 0B3

Re: License Extension – License Agreement – Gas Gun Community Garden

Pursuant to a License Agreement dated April 11, 2012, as extended by several letters (collectively, the “License”) The University of British Columbia (“Licensor”) granted a license to the University Neighbourhoods Association (“Licensee”) to occupy certain premises for a community garden (the “Licensed Property”), as more particularly described in the License.

The term of the License expired on December 31, 2025 (the “Term”). This letter serves to offer you an extension of the Term of the License for a further five (5) year period commencing on January 1, 2026 and expiring on December 31, 2031. This extension shall be on the same terms and conditions as stipulated in the License.

Please indicate your agreement by signing in the designated space below and returning one copy by email to leasing@treasury.ubc.ca.

The University of British Columbia

By: _____ Name: Title:	By: _____ Name: Title:
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I hereby confirm acceptance of the License extension on terms and conditions as outlined above on behalf of the University Neighbourhoods Association

By: _____
Name:
Title:

Fall 2025 – Submitted Reports

Report A: Customer Service and Facilities

1. General Front Desk Service

Over the past three years, service levels at the front desk have maintain steady across a range of areas, including general inquiries, program registration, account administration, membership renewal, parking permit issuance, and support for community events. The following reports highlight the service level provided by front desk staff, both in-person and online.

UNA Services

UNA Services	2023	2024	2025
New Client	1861	2294	1908
UNA Discount Card	1220	1199	1225
Parking Permit	211	326	350

The new client registration and UNA card issued remains comparable across all three years, with an average of about 1000 requests each month. Parking permit issuance during the fall season has shown an increase over the past three years. Total permits rose from 211 in 2023 to 326 in 2024, and further increased to 350 in 2025, reflecting consistent year-over-year growth. This increase is attributed to influx of new residents, as well as the introduction of free UNA parking permits beginning in October 2024.

Program Registration

Program Enrollment	2023	2024	2025
Online	2220	3405	4135

In-person Registration	2953	4361	3345
Total	5173	7766	7480
% of Change from 2023		50%	45%

Program registration has increased significantly in 2024 and 2025. Online registration continued to grow and surpassed in-person registration in 2025, indicating increased community capacity to access UNA’s online services.

On the other hand, due to the difficulty of registering in person for popular programs—as online registration often fills all available spots—some residents have recommended that the UNA reserve a portion of program spaces specifically for in-person registration, similar to the City of Vancouver’s 60/40 model. This approach could be considered to improve accessibility and ensure more equitable access for all users.

Enforcing Code of Conduct

In addition to general front desk service, enforcing the Code of Conduct has become an added responsibility for front desk staff. With increased usage and traffic at the community centres, conflicts among different users sharing space have become more frequent. These conflicts are often caused by noise levels or disruptive behaviours from non-compliance with the Code of Conduct and often requires immediate attention from the front desk staff. A Workplace Violence Prevention training was provided to the frontline staff in April 2025 to support the staff in handling such situation more effectively. Ongoing public education on Code of Conduct is also essential to ensure our space remain safe, respectful, and welcoming to everyone.

2. Facility Usage

The following three-year report shows increasing utilization of the function rooms at both community centres. In particular, WCC experienced a significant rise, with average utilization in 2025 tripling compared to 2023. The gymnasium at WCC has reached its capacity, with usage at nearly 80% and very tight transition times between different sports and activities. In fact, there is little capacity to accommodate additional time slot for any sport program.

WCC Function Rooms	Total Hours			Total Amount			Available Hours	Utilization		
	2023	2024	2025	2023	2024	2025		2023	2024	2025
Gymnasium	720.75	1154.58	1231.75	\$ 3,639.35	\$ 9,547.35	\$ 9,563.86	1,565	46%	74%	79%
Social Room	334.75	507.25	561.58	\$ 4,470.00	\$ 5,639.90	\$ 6,654.00	1,565	21%	32%	36%
Multi-Purpose Room	68.5	421.5	500	\$ 1,516.00	\$ 4,025.10	\$ 3,439.10	1,565	4%	27%	32%
Art Room	96.75	307.58	404.17	\$ 1,550.50	\$ 2,792.23	\$ 4,001.65	1,565	6%	20%	26%
Dance Studio	323.92	600.75	704.75	\$ 4,398.21	\$ 10,624.59	\$ 14,547.60	1,565	21%	38%	45%
Board Room	186.75	241.08	308.25	\$ 162.00	\$ 239.00	\$ 2.41	1,565	12%	15%	20%
Studio A	94	309	279	\$ 1,000.40	\$ 9,620.95	\$ 9,216.00	1,565	6%	20%	18%
Studio B	27	387	376.5	\$ -	\$ 21,952.00	\$ 20,342.00	1,565	2%	25%	24%
Youth and Seniors Centre	82.5	291.5	348.33	\$ -	\$ -	\$ -	1,565	5%	19%	22%
Childminding Room		21	24		\$ -	\$ 22.50			1%	2%
OBCC Function Rooms	Hours			Total Amount			Available Hours	Utilization		
	2023	2024	2025	2023	2024	2025		2023	2024	2025
Meeting Room 1 and 2	583	778.25	926	\$ 2,389.70	\$ 4,051.92	\$ 4,964.58	1,626	36%	48%	57%

The Dance Studio and the two Music Studios are used for music, dance, and other active programs. When not used for scheduled programs, these three rooms are available for casual community use, such as music and dance rehearsals or meetings for an hourly fee. In the fall, over 300 casual room sessions were recorded.

The Social, Multipurpose, and Art rooms have accommodated most of the social and educational programs for different age groups, birthday parties, and room rentals. The Boardroom has been used primarily to support internal meetings and functions.

Room usage at OBCC has also increased from 36% in 2023 to 57% in 2025, driven by the expansion of social and fitness programs. Parking remains a challenge to improving accessibility at OBCC, and the time allocated to the YMCA program continues to limit rental and additional program opportunities.

Another important aspect of the facility usage is the strong utilization of common areas at both centres. The lounge at WCC, the Living Room, John Young Room, and the foyer at OBCC have become popular space for individuals such as students, seniors, scholars. These areas have also served as convenient social spaces for various interest groups, including cycling groups, card players, high school lunch groups, book clubs, and small family gatherings.

The Living Room at OBCC has provided an important space for families with young children to play and gather. Along with John Young Room, it maintains a high volume of users due to its connection to the cafeteria and proximity to the main campus.

Challenges:

As our common areas are well utilized, conflicts among different user groups when sharing space continue to occur. These conflicts are often caused by noise levels or disruptive behaviours related to non-compliance with the Code of Conduct. In addition, certain groups expect to access rooms free of charge when they appear unoccupied.

There also seems to be a lack of understanding of how the facility operates, particularly with respect to liability, procedural requirements for accessing function rooms, and the limited permissions of front desk staff. Increased public education on the Code of Conduct and facility operations may help improve understanding of our processes and enhance the overall user experience.

3. Customer Inquiries and Responses

The front desk is a key channel for understanding community needs and collecting feedback. Given the high volume of inquiries, staff are required to respond efficiently to community inquires through in-person interactions, online responses, or phone call, and emails. The front desk team has been effective and diligent in resolving the issues during their shift or appropriately escalating them when necessary. Most issues and inquiries are addressed within three days.

There is one Community Comment Box located at each centre. Submissions are reviewed and responded to on a weekly basis.

Zoho Help Desk

In addition to front desk services, Zoho Help Desk has become an important platform for receiving and responding to community inquiries. The Recreation Department receives a steady volume of tickets, averaging approximately 100 per month. All tickets are responded to within 24–72 hours, depending on the complexity of the request.

Zoho Tickets	2023	2024	2025
Web	58	53	15
Email	519	388	431
Total	577	441	446
Monthly Average	144	110	112

4. Fall Season Staffing Summary Overview (September – December)

During the Fall 2025 season, both centers experienced a very active and engaging period, with high volumes of registrations, program participation, and seasonal events. In addition, two newly opened buildings welcomed many new residents at Wesbrook Community, resulting in increased attendance at programs, as well as higher demand for UNA card enrollment and parking permit issuance. Overall, center activity continued to grow steadily throughout the season.

While staffing capacity was temporarily affected by vacations and time off for family urgent care, effective scheduling and strong team coordination allowed the Front Desk to maintain consistent service coverage across both centers specially during the holiday season. The team also provided staffing support for numerous events and assisted other departments as needed.

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

- **Front Desk Staffing**

Front desk staffing					
Month	FD level 1	FD level 2	FD level 3	FD level 4	Total hours
September	74.5	566.25	378.5	485.00	1504.25
October	89	456.75	599.25	474.75	1579.75
November	91.5	457.75	522.00	445.75	1517.00
December	95	506.5	405.5	357.75	1364.75
total hours	350	1987.25	1905.25	1762.75	6005.25

- A summary of the staffing at two centers

	Level 1	Level 2	Level 3	Level 4	Total
Total Hours (From Sep-Dec)	350	1987.25	1905.25	1762.75	6005.25
Average hours / Week	20	113.55	108.87	100.72	343.3
Staffing overall	5.81%	32.99%	31%	29.26%	100%

- Key Performance Indicators (KPIs)

Metric	Value
Budgeted Hours (4 months)	6269.375 Hours
Actual Hours Worked	6005.25 hours
Budgeted hours (one week)	358.25
Average hours worked (One week)	343.16
% of Budgeted Hours Used	95.8%
Total Shifts Covered	1046
Hiring During Period	One staff
Weeks Tracked	17.5weeks (Sep 1–Dec 31)

- Staffing Distribution by Level and Labor Cost Estimate

FD staff Level	Hourly Rate	Total Hours	Total cost	% of Total
Level 1	\$20.00	350	\$7000	5. %
Level 2	\$22.65	1987.25	\$45011.21	32 %
Level 3	\$23.00	1905.25	\$43820.75	31.1 %
Level 4	\$25.00	1762.75	\$44068.75	31.3%
Total		6005.25	\$39999.71	100 %
Average of FD labor cost	\$23.5 Budgeted	358.25 One week	\$8418.25	100%
Actual cost	\$23.5	343.15	\$8064.03	95.8%

Front desk staffing during the Fall season remained consistent and below budget while maintaining adequate coverage across all levels. The staffing mix emphasizes experienced staff, supporting operational stability across both centers.

Despite some staffing challenges, the Front Desk team operated efficiently at 95.8% of the fall staffing budget. The team successfully maintained full coverage without the need for new hires, demonstrating strong staff retention and flexibility in scheduling.

Recommendations

To support long term staffing sustainability, it may be helpful to explore establishing a backup or staffing pool to better cover vacation periods and unexpected absences. Additionally, with the high number of events and the needs at green depots, requests for support from other departments have increased, while there has been limited hiring since September of last year (with only one Facility Support Auxiliary staff hired). It could also be beneficial to consider hiring additional Front Desk Auxiliary staff, as increased coverage at this level may offer more development opportunities for staff while providing greater flexibility for shift coverage.

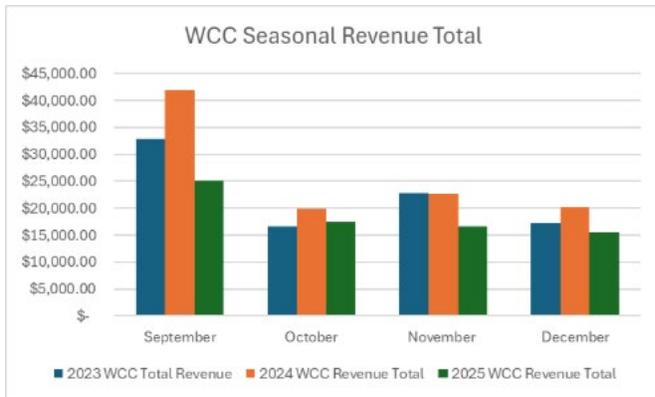
Report B: Health & Wellness - Fitness

Section 1: Fitness Centre Membership & Attendance

Wesbrook Fitness Centre Membership

Month	Fall 2023 Memberships Sold	Fall 2023 Revenue	Fall 2024 Memberships Sold	Fall 2024 Revenue	Fall 2025 Memberships Sold	Fall 2025 Revenue
September	360	\$ 32,819.34	448	\$ 42,019.65	321	\$ 25,009.95
October	242	\$ 16,590.61	290	\$ 19,809.85	245	\$ 17,400.21
November	284	\$ 22,790.76	330	\$ 22,628.91	262	\$ 16,600.27
December	236	\$ 17,314.56	289	\$ 20,219.41	235	\$ 15,524.00
Total	1122	\$ 89,515.27	1357	\$ 104,677.82	1063	\$ 74,534.43

September 2024 was our busiest month as we sold 448 memberships and \$42,019.65 revenue generated. December 2025 was our slowest month with only 235 memberships sold and \$15,524.00 revenue generated. Based on the three-year comparison, Fall 2024 was our most successful season.



Wesbrook Seasonal Revenue Comparison

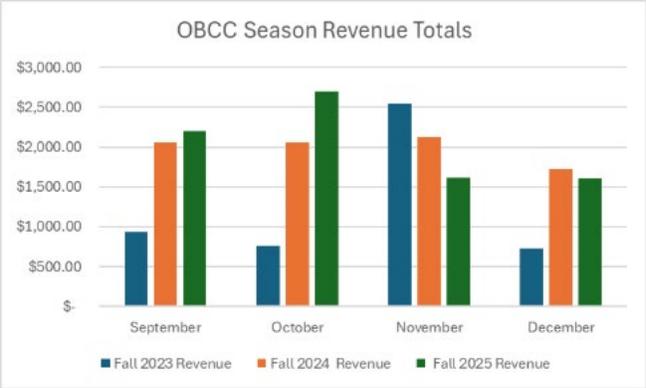
The graph above clearly shows September 2024 was our busiest month with over \$40,000 in fitness membership revenue. Fall 2024 was our busiest season across each month.

Old Barn Fitness Centre Membership

Month	Fall 2023 Memberships Sold	Fall 2023 Revenue	Fall 2024 Memberships Sold	Fall 2024 Revenue	Fall 2025 Memberships Sold	Fall 2025 Revenue
September	25	\$ 33.31	54	\$ 61.86	58	\$ 70.71
October	25	\$ 60.31	47	\$ 61.88	56	\$ 95.20
November	54	\$ 42.87	50	\$ 23.79	50	\$ 14.27
December	21	\$ 23.79	49	\$ 28.52	42	\$ 104.72
Total	125	\$ 60.28	200	\$ 76.05	206	\$ 18.90

September 2025 was the busiest month at Old Barn with 58 total memberships sold. December 2023 was the slowest month as we sold only 21 memberships. The most revenue was generated in October 2025. This was due to an increase in the number of 3-month, 6-month, and year passes sold.

Old Barn Seasonal Revenue Comparison



The graph above shows October 2025, and November 2023 generated the most revenue. December 2025 and October 2024 generated least amount of revenue. Overall large growth at Old Barn fitness centre since the renovation in Fall 2023.

September Monthly Fitness Centre Attendance

	WCC			OBCC		
Day	Sept 2023	Sept 2024	Sept 2025	Sept 2023	Sept 2024	Sept 2025
Sunday	447	683	492	39	72	66
Monday	594	813	803	102	85	117
Tuesday	623	765	636	52	63	70
Wednesday	459	726	620	54	70	104
Thursday	474	716	634	39	82	107
Friday	415	594	569	65	76	83
Saturday	540	547	504	47	49	56
Total	3552	4844	4258	398	497	603

September 2024 had the highest number of members accessing the fitness centre at Wesbrook, and September 2025 was the highest in Old Barn. An important factor to consider is the new UBC Recreation Centre which may account for the drop in attendance shown at Wesbrook. Fitness centre attendance at Old Barn steadily increased each year. The busiest day is Monday at both centres.

October Monthly Fitness Centre Attendance

	WCC			OBCC		
Day	Oct 2023	Oct 2024	Oct 2025	Oct 2023	Oct 2024	Oct 2025
Sunday	335	595	578	18	59	65
Monday	593	685	576	84	62	92
Tuesday	606	894	538	42	74	110
Wednesday	528	861	810	33	89	104
Thursday	513	758	672	25	88	112
Friday	424	574	550	24	48	75
Saturday	235	547	440	14	55	75
Total	3234	4914	4164	240	475	633

October 2024 was the busiest season at Wesbrook. Similar to the September trend, fitness centre attendance in October steadily increased each year for Old Barn. Busiest days at both centres fall in the middle of the week (Tuesday, Wednesday, and Thursday).

November Monthly Fitness Centre Attendance

	WCC			OBCC		
Day	Nov 2023	Nov 2024	Nov 2025	Nov 2023	Nov 2024	Nov 2025
Sunday	281	573	463	55	74	83
Monday	539	711	684	87	76	97
Tuesday	568	783	525	86	86	103
Wednesday	678	718	624	110	76	100
Thursday	625	699	566	79	76	96

Friday	434	700	686	70	103	98
Saturday	290	702	608	43	77	102
Total	3415	4886	4156	530	568	679

Old Barn attendance reached an all-time peak in November. Attendance at Wesbrook remained consistently high from the previous month. Friday and Saturday attendance increased for both centres, likely due to UBC students entering exam season.

December Monthly Fitness Centre Attendance

	WCC			OBCC		
Day	Dec 2023	Dec 2024	Dec 2025	Dec 2023	Dec 2024	Dec 2025
Sunday	460	718	587	49	74	97
Monday	345	808	654	58	74	98
Tuesday	371	667	600	40	73	82
Wednesday	518	492	602	63	49	101
Thursday	454	455	378	48	57	31
Friday	552	421	325	59	75	48
Saturday	488	509	340	36	66	57
Total	3188	4070	3486	353	468	514

December attendance drops due to many students and families leaving for the holidays. Old Barn attendance reached its all-time December high, with 514 attendees. Wednesdays were the busiest at Old Barn and Mondays the busiest at Wesbrook. Friday and Saturday attendance dropped for both centres in December.

Section 2: Personal Training

Fall 2023 Personal Training Packages Sold & Revenue

Package	Resident	Non-Resident	Total #
Intro Package	3	0	3
Single Session	2	0	2
3 Session Package	11	3	14
6 Session Package	16	2	18
12 Session Package	3	0	3
24 Session Package	3	0	3
2 Client - 1 Sessions	0	0	0
2 Client - 3 Sessions	2	0	2
2 Client - 6 Sessions	0	0	0
2 Client - 12 Sessions	1	0	1
3 Client - 6 Sessions	0	1	1
Total	41	6	47
Package	Resident	Non-Resident	Total \$
Intro Package	\$ 297.00	\$ -	\$ 297.00
Single Session Package	\$ 110.00	\$ -	\$ 110.00

3 Sessions Package	\$ 2,835.00	\$ 345.00	\$ 3,180.00
6 Session Package	\$ 4,800.00	\$ 419.04	\$ 5,219.04
12 Session Package	\$ 1,710.00	\$ -	\$ 1,710.00
24 Session Package	\$ 3,240.00	\$ -	\$ 3,240.00
2 Client - 1 Sessions	\$ -	\$ -	\$ -
2 Client - 3 Sessions	\$ 510.00	\$ -	\$ 510.00
2 Client - 6 Sessions	\$ -	\$ -	\$ -
2 Client - 12 Sessions	\$ 900.00	\$ -	\$ 900.00
3 Client - 6 Sessions	\$ -	\$ 660.00	\$ 660.00
Total	\$ 14,402.00	\$ 1,424.04	\$ 15,826.04

The 6 session package was the most popular package sold in Fall 2023. A large majority of the personal training clients were UNA residents (90.9%).

Fall 2024 Personal Training Packages Sold & Revenue

Package	Resident	Non-Resident	Total #
Intro Package	7	0	7
Single Session	9	2	11

3 Sessions Package	12	1	13
6 Session Package	26	2	28
12 Session Package	10	2	12
24 Session Package	4	0	4
2 Client - 1 Sessions	0	0	0
2 Client - 3 Sessions	2	0	2
2 Client - 6 Sessions	3	0	3
2 Client - 12 Sessions	1	0	1
Total	74	7	81
Package	Resident	Non-Resident	Total \$
Intro Package	\$ 693.00	\$ -	\$ 693.00
Single Session Package	\$ 359.80	\$ 120.00	\$ 479.80
3 Sessions Package	\$ 3,307.50	\$ 345.00	\$ 3,652.50
6 Session Package	\$ 7,800.00	\$ 419.04	\$ 8,219.04
12 Session Package	\$ 5,700.00	\$ 1,200.00	\$ 6,900.00

24 Session Package	\$ 4,320.00	\$ -	\$ 4,320.00
2 Client - 1 Sessions	\$ -	\$ -	\$ -
2 Client - 3 Sessions	\$ 510.00	\$ -	\$ 510.00
2 Client - 6 Sessions	\$ 1,440.00	\$ -	\$ 1,440.00
2 Client - 12 Sessions	\$ 900.00	\$ -	\$ 900.00
Total	\$ 25,030.30	\$ 2,084.04	\$ 27,114.34

Personal training revenue rose by \$11,288.30 from the previous season (+71.3% from Fall 2023). The 6 session package was the most popular package sold, bringing in \$8,219.04 in revenue or about 30% of all personal training revenue in Fall 2024.

Fall 2025 Personal Training Packages Sold & Revenue

Package	Resident	Non-Resident	Total #
Intro Package	14	0	14
Single Session	39	4	43
3 Sessions Package	8	4	12
6 Session Package	23	7	30
12 Session Package	10	2	12
24 Session Package	2	0	2

2 Client - 1 Sessions	6	1	7
2 Client - 3 Sessions	1	0	1
2 Client - 6 Sessions	2	0	2
2 Client - 12 Sessions	0	1	1
Total	105	19	124
Package	Resident	Non-Resident	Total \$
Intro Package	\$ 1,386.00	\$ -	\$ 1,386.00
Single Session Package	\$ 1,790.10	\$ 240.00	\$ 2,030.10
3 Sessions Package	\$ 2,835.00	\$ 1,207.50	\$ 4,042.50
6 Session Package	\$ 6,900.00	\$ 1,466.64	\$ 8,366.64
12 Session Package	\$ 5,700.00	\$ 1,200.00	\$ 6,900.00
24 Session Package	\$2,160.00	\$ -	\$ 2,160.00
2 Client - 1 Sessions	\$ 540.00	\$ 100.00	\$ 640.00
2 Client - 3 Sessions	\$ 255.00	\$ -	\$ 255.00
2 Client - 6 Sessions	\$ 1,060.00	\$ -	\$ 1,060.00

2 Client - 12 Sessions	\$ -	\$ 1,020.00	\$ 1,020.00
Total	\$ 22,626.10	\$ 5,234.14	\$ 27,860.24

The most popular package sold was the single session package (43 sold in Fall 2025 and 11 in Fall 2024). In Fall 2025 we had the highest number of personal training packages sold (124 packages, up from 81 packages the previous year). A notable highlight is the decrease in personal training clients being UNA residents. UNA residents contributed to 90.9%, 92.3%, and 81.23% of personal training revenue in 2023, 2024, and 2025 respectively. The subtle decline shows UNA’s personal training reach is expanding outside the UNA communities and perhaps into neighbouring areas such as West Point Grey.

Section 3: Fitness Programming

Number of Programs, Registrations, Waitlist, Withdrawals

Fitness Programs	Fall 2023	Fall 2024	Fall 2025
Total # of Programs	65	34	49
Cancelled Programs	20	3	13
Programs Ran	45	31	36
<i>Fitness</i>	22	19	24
<i>Yoga</i>	18	9	12
<i>Seniors Activities</i>	3	3	0
Registrations	378	263	285
Waitlist	24	9	18
Withdrawals	51	28	36

Fall 2025 had more fitness program offerings (+16.13% from Fall 2024) along with higher registrations (+11.7%). However, withdrawals increased largely due to the increased number of program cancellations. Please note there were no “Seniors Activities” programs in Fall 2025 as this program category no longer exists (“Seniors Activities” programs were

merged into the “Fitness” or “Yoga” categories). Fall 2023 numbers are much higher due to 7 free programs as part of Fitness Try-It Week (87 registrations and 15 on waitlist).

Revenue Breakdown by Fitness Category

Category	Fall 2023	Fall 2024	Fall 2025
Children	-	-	\$0 (cancelled)
<i>Fitness</i>	-	-	\$0 (cancelled)
Youth	\$180.00	-	-
Family Activities	\$420.00	-	-
Adults	\$38,345.26	\$36,854.68	\$30,940.00
<i>Fitness</i>	\$19,498.80	\$20,328.83	\$16,497.90
<i>Yoga</i>	\$17,414.46	\$14,729.60	\$14,442.10
<i>Seniors Activities</i>	\$1,432.00	\$1,796.25	-
Older Adults	-	-	\$5,101.00
<i>Fitness</i>	-	-	\$3,632.00
<i>Yoga</i>	-	-	\$1,469.00
Seasonal Revenue	\$38,945.26	\$36,854.68	\$36,041.00

Fall 2025 revenue stayed relatively the same compared to Fall 2024. Please note categories with no data indicate no programs were planned for that given season, due to changes in program hierarchy over the years. In Summer of 2025, the new UBC Recreation Centre opened which tripled the fitness and recreation space for UBC students and community. UBC’s expansion may be a large indicator of the revenue plateau we saw in our Fall 2025 fitness programming.

Program Highlights

New fitness programs for Fall 2025:

- Intergenerational Ballroom Dance & Musical Movement – lead by external partner BC Brain Wellness Program, these free movement programs introduced expressive ballroom dance to older adults and adults with neurological conditions. On average, 15 participants per class.
- Choose to Move & ActivAge – funded and lead by the BCRPA, these free programs aimed to introduce physical activity to inactive older adults while reinforcing a strong sense of community. Programs were unfortunately cancelled due to low interest. Conflicting times with other UNA programs may have been a factor.
- Yin Yoga & Meditation – soothing practice for de-stressing and enhancing mental health. Program was cancelled due to low interest.
- Fit Flow for Older Adults – aimed to improve mobility for older adults. Program was cancelled due to low interest. Pricing may have been a large factor, as older adult programs tend to be free.
- Zumba Dance for Kids – extension off the popular Zumba adults’ program. Program was cancelled due to low interest. Day/time likely the largest factor.

Successful Fall 2025 programs:

- Full Body Bootcamp (100% filled)
- Gentle & Restorative Yoga (100% filled with 6 waitlisted)
- Zumba (100% filled with additional drop-in attendees each week) – highest grossing fitness program each season over the past fiscal year
- Gentle Yoga with Angie (94% filled)

Cancelled Fall 2025 programs:

- Yin Yoga & Meditation, Express HIIT, Weighted Full Body Pilates, Fit Flow for Older Adults, and Zumba Dance for Kids – due to low registration
- ABM NeuroMovement, Cardio Kickboxing, and Spin – due to last minute changes in instructor availability

Takeaways & considerations

Fall 2025 offered numerous fitness programs for adults and older adults. Future program planning should consider fitness programs for youth (or expand to include youth in adult programs) and low-cost (ideally free) programs for the older adult community.

Section 4: Maintenance

Seasonal Fitness Maintenance

Location	Date of Maintenance Check	Type	Cost
Wesbrook	09/04/2025	Preventative	\$414.40
	10/23/2025	Spin bike service	\$257.25
	12/08/2025	Preventative & Upholstery service	\$1,675.19
Wesbrook Total Cost			\$2,346.84
Old Barn	09/04/2025	Preventative	\$324.80
	12/08/2025	Preventative	\$324.80
Old Barn Total Cost			\$649.60

Preventative maintenance checks (PMC) for both Wesbrook and Old Barn fitness centres are scheduled on a quarterly basis. In Fall 2025, two PMCs were conducted: September (ahead of the new school year and UBC students and faculty return to campus) and December (in preparation for the holidays and increased fitness centre usage in the new year). Additionally, spin bike service and upholstery service were conducted for Wesbrook as part of mechanical maintenance of equipment for fitness programs (weekly spin programs) and repetitive use of machines in the fitness centre.

Report C: Recreational Programming

Programming Numbers (Revenue, Waitlist, Withdrawals) 2023 vs 2024 vs 2025

	<i>Fall 2023 (Sep-Dec)</i>	<i>Fall 2024 (Sep-Dec)</i>	<i>Fall 2025 (Sep-Dec)</i>
Programs Offered	332	310	359
Registration	2402	2390	2971
Waitlist	487	354	471
Withdrawals	300	193	198

Registrations stayed almost the same from Fall 2023 (2,402) to Fall 2024 (2,390), then increased sharply to 2,971 in Fall 2025. Programs offered followed a similar pattern, dropping from 332 in 2023 to 310 in 2024, then rising to 359 in 2025. Waitlisted students decreased from 487 in 2023 to 354 in 2024 but rose again to 471 in 2025, showing that demand grew faster than capacity. Withdrawals improved significantly, falling from 300 in 2023 to 193 in 2024 and remaining low at 198 in 2025.

New programs offered in Fall 2025:

Arts and Culture:

- Creative writing for children age 9-12
- Series of bookbinding workshops for adults, which became very popular.
- Dance Fusion for children age 6-9

Sport and Education:

- Culturally Curious English for adults, popular class
- French Conversation class for children age 8-12
- Foodsafe Level 1 training 14+
- High Performance Basketball Training age 13-18

Fitness Programs:

- BC Brain Wellness Program | Intergenerational Ballroom Dance for adults
- BC Brain Wellness Program | Musical Movement for adults

- Yin Yoga and Meditation for adults

Revenue Breakdown by Program Categories 2023 vs 2024 vs 2025

Category	Fall 2023 (Sep-Dec)	Fall 2024 (Sep-Dec)	Fall 2025 (Sep-Dec)
Physical Activity	\$109,825.37	\$116,608.88	\$133,691.11
Sports Drop-In	\$8283	\$14,533.00	\$15,774.10
Arts	\$57,848.25	\$56,167.99	\$74,054.61
Music	\$23,561.60	\$33,034.95	\$30,804.57
Education	\$31,109.08	\$34,389.57	\$33,377.8
Camps (Pro-D days)	\$1,387.50	\$1,434.00	\$2,641.20
Total, \$	\$232,014.8	\$256,168.39	\$290, 343.39

Sports & Education

Highlights

- All programs generated revenue, minus cancelled programs and one program offered for free (French Advanced Grammar, unpaid).
- Successful Pickleball Workshop on Nov 11th. Planned last minute and no promotion but attracted 30 participants.
- Karate programs continue slow growth in participation rates.
- New adult language program introduced: Culturally Curious English. Full registration in its first season!
- French Conversation for Kids introduced.
- Foodsafe certification offered for the first time. 9 UNA staff participated as professional development.

- New children’s Badminton contractor: Wings Badminton. Very professional and competent instructors. Great registration numbers, although capacity was reduced from 18 students to 15 per class.
- High Performance Basketball Training introduced for youth.

Challenges

- Children’s education programs struggled for registration, and many ran at or close to minimum numbers. All children’s Media and Technology classes were cancelled for low registration.
- Several behaviour-related incidents in children’s and youth programs lead to program withdrawals past the refund deadline.
- Several complaints from gymnasium users about the taped lines on the floor needing to be replaced, however neither their removal or replacement was approved by the Operations team and the issues remain.

#202-5923
Berton Ave.,
VancouverBC,
Canada, V6S 0B3

**Activity
Registration
Summary**

Open Gym

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Drop-In Open Gym	20	\$55.20	n/a		n/a	
Drop-In Open Gym	24	\$67.50	n/a		n/a	
SubTotal	44	\$122.70	0		0	

Family Drop-In

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Drop-In Family Badminton	53	\$145.80	80	\$216.00	161	\$441.50

Drop-In Family Pickleball	82	\$247.20	80	\$216.00	189	\$518.50
SubTotal	135	\$393.00	160	\$432.00	350	\$960.00

Pickleball - Instructed

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Pickleball Lessons Accelerated Development	12	\$1,437.50	12	\$2,700.00	12	\$3,215.00
Pickleball Lessons Guided Intermediate Soft Game	16	\$3,253.50	n/a		n/a	
Pickleball Lessons Intermediate	12	\$4,027.50	12	\$3,570.00	12	\$3,812.50
Pickleball Lessons Learn to Play for Beginners	12	\$3,907.50	12	\$3,365.00	12	\$3,485.00
Pickleball Lessons Advanced Doubles	12	\$3,770.00	12	\$2,975.00	12	\$3,000.00
Pickleball Lessons Guided Intermediate Soft Game	16	\$906.00	n/a		n/a	
Pickleball Lessons Learn to Play for Beginners	12	\$1,952.50	n/a		n/a	
Pickleball Workshop: Setting and Tracking Your Pickleball Goals	30	\$442.50	n/a		n/a	
SubTotal	122	\$19,697.00	48	\$12,610.00	48	\$13,512.50

Pickleball - Registered

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Pickleball	18	\$1,111.50	18	\$946.00	14	\$748.00
	18	\$1,111.50	18	\$946.00	14	\$748.00

Pickleball Drop-In

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Drop-In Pickleball	242	\$1,431.30	239	\$1,365.50	235	\$1,398.50
Drop-In Pickleball	251	\$1,500.20	181	\$1,066.50	n/a	
Drop-In Pickleball	236	\$1,396.85	n/a		n/a	
SubTotal	729	\$4,328.35	420	\$2,432.00	235	\$1,398.50

Table Tennis - Registered

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Table Tennis	0	\$0.00	7	\$307.00	7	\$319.50
Table Tennis	4	\$228.00	5	\$266.00	8	\$481.00
SubTotal	4	\$228.00	12	\$573.00	15	\$800.50

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Drop-In Table Tennis	127	\$749.45	115	\$660.50	64	\$364.00
SubTotal	127	\$749.45	115	\$660.50	64	\$364.00

Badminton - Registered

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Badminton	18	\$851.00	18	\$372.00	12	\$654.00
Badminton	6	\$342.00	18	\$1,148.00	12	\$610.50
Badminton	18	\$1,053.00	n/a		12	\$610.50
SubTotal	42	\$2,246.00	36	\$1,520.00	36	\$1,875.00

Badminton Drop-In

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Drop-In Badminton	168	\$1,006.20	172	\$1,025.00	106	\$599.00
Drop-In Badminton	124	\$745.55	n/a		n/a	
SubTotal	292	\$1,751.75	172	\$1,025.00	106	\$599.00

Soccer - Registered

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Futsal	0	\$0.00	18	\$1,319.55	n/a	
Futsal	3	\$63.00	n/a		n/a	
SubTotal	3	\$10,717.99	18	\$1,319.55	0	\$0.00

Volleyball - Registered

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Volleyball	4	\$223.00	14	\$1,020.60	20	\$926.00
SubTotal	4	\$223.00	14	\$1,020.60	20	\$926.00

Volleyball Drop-In

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Drop-In Volleyball	386	\$2,364.05	348	\$2,095.00	311	\$1,859.50
SubTotal	386	\$2,364.05	348	\$2,095.00	311	\$1,859.50

Basketball - Registered

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Basketball	24	\$1,282.50	22	\$1,238.00	1	\$45.00
SubTotal	24	\$1,282.50	22	\$1,238.00	1	\$45.00

Basketball Drop-In

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Drop-In Basketball	293	\$1,814.80	231	\$1,369.50	178	\$1,052.00
SubTotal	293	\$1,814.80	231	\$1,369.50	178	\$1,052.00

Martial Arts - Instructed

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Karate Parents Martial Arts and Movement	0	\$0.00	n/a		n/a	
Family Karate	2	\$288.00	2	\$382.56	8	\$1,482.00
Youth and Adult Karate	2	\$304.00	1	\$202.50	n/a	

Family Karate	0	\$0.00		8	\$1,492.50	0	\$0.00
Family Karate: Kickboxing and Pad Work	3	\$475.20	n/a			n/a	
Youth and Adult Karate: Kata and Kumite	2	\$299.20	n/a			n/a	
Karate Parents Martial Arts and Movement	8	\$1,296.00		5	\$775.50	n/a	
Family Karate	2	\$345.60	n/a			n/a	
SubTotal	19	\$3,008.00		16	\$2,853.06	8	\$1,482.00

**ADULT
EDUCATION**

Language

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
French Intermediate	14	\$2,214.00	14	\$2,043.00	13	\$2,010.00
French Advanced Grammar	14	\$0.00	15	\$0.00	n/a	
Culturally Curious English	10	\$1,897.20	n/a		n/a	
SubTotal	38	\$4,111.20	29	\$2,043.00	13	\$2,010.00

Workshops

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
FoodSafe Level 1	10	\$1,162.50	n/a		n/a	
SubTotal	10	\$1,162.50				

**EARLY YEARS
SPORTS**

Multi-Sport

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Active Kids: Multi-Sport & Playtime	5	\$990.00	10	\$1,752.00	8	\$1,215.00
SubTotal	5	\$990.00	10	\$1,752.00	8	\$1,215.00

Soccer

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
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Active Kids: Soccer	24	\$5,966.82	16	\$2,973.60	11	\$1,924.70
SubTotal	24	\$5,966.82	16	\$2,973.60	11	\$1,924.70

Floor Hockey

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Sportball: Floor Hockey	6	\$780.00	6	\$626.00	6	\$486.00
Sportball: Floor Hockey	8	\$1,028.00	7	\$780.00	7	\$636.00
SubTotal	14	\$1,808.00	13	\$1,406.00	13	\$1,122.00

EARLY YEARS EDUCATION

Math and Science

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Science for Preschoolers	8	\$1,502.60	10	\$1,276.00	7	\$666.60
SubTotal	8	\$1,502.60	10	\$1,276.00	7	\$666.60

CHILDREN & YOUTH SPORTS

Badminton

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Badminton Beginner	15	\$3,205.80	16	\$2,848.50	17	\$1,482.00
Badminton Intermediate	15	\$3,299.40	18	\$3,453.07	16	\$1,642.50
Badminton Advanced	15	\$4,521.15	18	\$5,098.50	18	\$2,385.00
SubTotal	45	\$11,026.35	52	\$11,400.07	51	\$5,509.50

Soccer

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Active Kids: Soccer	24	\$5,966.82	9	\$1,757.70	18	\$2,965.90
SubTotal	24	\$5,966.82	9	\$1,757.70	18	\$2,965.90

Volleyball

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
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Volleyball BC: Train & Play	14	\$1,791.00	19	\$1,542.60	10	\$738.00
SubTotal	14	\$1,791.00	19	\$1,542.60	10	\$738.00

Basketball

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Active Kids: Basketball	14	\$3,849.75	20	\$6,431.48	20	\$5,304.00
Active Kids: Basketball	16	\$5,448.65	17	\$4,810.31	14	\$4,377.60
Active Kids: Basketball	12	\$4,097.55	8	\$2,220.65	8	\$2,234.40
High Performance Basketball Training	0	\$0.00	n/a		n/a	
Active Kids: Girls Play Basketball	7	\$1,675.60	10	\$2,196.12	n/a	
Active Kids: Basketball	16	\$3,734.70	7	\$1,530.29	16	\$2,508.00
High Performance Basketball Training	7	\$1,041.60	n/a		n/a	
SubTotal	72	\$19,847.85	62	\$17,188.85	58	\$14,424.00

Floor Hockey

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Sportball: Floor Hockey	5	\$626.00	8	\$912.00	10	\$1,116.00
Sportball: Floor Hockey	10	\$1,232.00	10	\$830.00	10	\$1,296.00
SubTotal	15	\$1,858.00	18	\$1,742.00	20	\$2,412.00

Martial Arts

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Tae Kwon Do Kids	40	\$8,496.00	36	\$6,962.40	41	\$5,663.40
Karate Kids Martial Arts and Movement	13	\$1,715.20	10	\$1,710.00	41	\$5,253.60
Family Karate	15	\$2,192.00	32	\$6,136.50	27	\$4,082.00
Family Karate	6	\$1,232.00	5	\$898.50	0	\$0.00

Family Karate: Kickboxing and Pad Work	4	\$475.20	n/a		n/a		
Karate Kids Martial Arts and Movement	8	\$1,475.20	n/a			0	\$0.00
Family Karate	5	\$878.40	n/a		n/a		
Tae Kwon Do Youth	0	\$0.00		0	\$0.00	0	\$0.00
Family Karate	0	\$0.00		2	\$279.00	n/a	
Youth and Adult Karate	8	\$1,038.40		5	\$951.00	n/a	
Family Karate	0	\$0.00		2	\$279.00	n/a	
Family Karate: Kickboxing and Pad Work	0	\$0.00	n/a			n/a	
Youth and Adult Karate: Kata and Kumite	6	\$1,129.60	n/a			n/a	
Family Karate	2	\$360.00		2	\$292.57	n/a	
SubTotal	107	\$18,992.00		94	\$17,508.97	109	\$14,999.00

CHILDREN & YOUTH EDUCATION

Language

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
English Reading and Writing Gr 1-2	10	\$1,794.00	10	\$1,090.70	10	\$2,010.00
English Reading and Writing Gr 3-4	4	\$648.00	10	\$1,222.00	10	\$1,329.90
English Reading and Writing Gr 1-2	9	\$1,761.00	8	\$1,222.00	n/a	
Toastmasters Youth Program - Vancouver Gavel Club	25	\$4,212.00	17	\$2,170.30	n/a	
English Reading and Writing Gr 3-4	5	\$931.50	8	\$1,036.10	n/a	
Cantonese for Kids	5	\$1,457.50	n/a		n/a	
French Conversation for Kids	5	\$1,080.00	n/a		n/a	

Mastering Mandarin Beginner	5	\$1,671.60	5	\$1,397.20	15	\$3,446.80
Mastering Mandarin Intermediate	5	\$1,747.20	8	\$1,948.80	7	\$1,330.00
Mastering Mandarin Advanced	2	\$655.20	5	\$1,223.60	0	\$0.00
SubTotal	75	\$15,958.00	71	\$11,310.70	42	\$8,116.70

Math and Science

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Math4Kids - Gr 3-4	6	\$1,224.00	8	\$1,602.00	6	\$1,196.00
Math4Kids - Gr 5-6	7	\$1,416.00	5	\$1,016.00	4	\$852.00
Science for Kids	11	\$2,030.60	12	\$1,687.40	13	\$1,608.20
SubTotal	24	\$4,670.60	25	\$4,305.40	23	\$3,656.20

Media & Technology

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Minecraft Coders Intermediate	0	\$0.00	0	\$0.00	n/a	
Minecraft Coders Beginner	0	\$0.00	14	\$2,235.22	14	\$3,150.50
Coding in Augmented and Virtual Reality	0	\$0.00	n/a		n/a	
Engineering with LEGO SPIKE Essential	0	\$0.00	n/a		n/a	
3D Modelling & Printing	0	\$0.00	8	\$2,250.00	n/a	
SubTotal	0	\$0.00	22	\$4,485.22	14	\$3,150.50

First Aid

Activity Name	Reg Total F25	Total \$ F25	Reg Total F24	Total \$ F24	Reg Total F23	Total \$ F23
Red Cross Babysitting	18	\$1,344.00	16	\$1,117.50	17	\$1,141.00
SubTotal	18	\$1,344.00	16	\$1,117.50	17	\$1,141.00

Report D: Community Engagement

Volunteer Hours

Event Name	Fall 2025	Fall 2024*
Birthday Party	65.25	28.50
Community Yard Sale	25.50	28.75
Diwali	83.50	61.00
Family Movie Night	65.75	84.00
Halloween	107.50	120.00
Let's Cook Club	23.50	100.00
Neighbours Day	341.25	295.50
Night Shift	6.00	New Program
Winter Festival	61.00	113.00
Total Hours	779.25	830.75
Total Youth Hours	527.75	480.5
Total Adult Hours	251.50	350.25

*Fall 2024: Data is an estimation as it was generated from Xplor

Volunteer-Led Programming

Programming Section	Number of Programs	Number of Volunteers
Community Engagement	14	23
Youth Programming*	16	34
Senior Programming	11	30
Newcomer Programming	8 sessions	6

English Conversation Programs and Spanish	9	12
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Volunteer Appreciation

UBC Inspired generously donated 25 complimentary tickets to Inspired by the Chan: The Zaniac Show (Nov 23) to UNA volunteers and their families.

UBC Athletics generously donated 30 complimentary tickets to UBC Thunderbirds Volleyball Pride Night (Nov 28) to UNA volunteers and their families along with a 20% off promotion for the remainder of our volunteers.

Newcomer Support Program

Registered Programs:

Program	Fall 2025	Fall 2024	Goal of Program
Newcomer support Program	9 sessions	8 Sessions	Help newcomers understand Society and culture.
	220 Registrations	200 Registrations	
English Conversation Classes	8 programs	7 programs	Support learners in developing confidence, fluency, and practical communication skills needed for everyday interactions in the community and workplace.
	150 Registrations	130 Registrations	
Spanish and English Exchange	7 registrations	No Program	Spanish Speakers social opportunities

Out-reach Programs

Program	Fall 2025	Fall 2024
VSB Parent Power Up	13 sessions	13 sessions
SUCCESS	4 sessions	4 sessions
BC Parenting	6 sessions	8 sessions

Wins:

Newcomer support programs successfully engaged participants by covering a wide range of practical and social topics. Newcomers showed strong interest and excitement in:

- Tours
- Education of Primary and secondary school
- Social connections
- Banking and financial literacy
- Healthcare access
- Employment support
- Taxation basics
- Political Systems

Overall, the breadth of topics increased engagement, built confidence, and supported smoother settlement and integration.

Challenges:

The broad scope of newcomer support programs resulted in a significant workload, as extensive coordination was required to ensure appropriate topics, qualified speakers, and active participant engagement.

Connected Communities

Registered Programs:

Program	Fall 2025 Registration	Fall 2024 Registration	Fall 2023 Registration	Fall 2022 Registration	Goal of Program:
Wesbrook Book Club	16	18	17	11	Run at cost to provide a space for connection and increase intellectual growth
Old Barn Book Club	9	6	10	n/a	Run at cost to provide a space for connection and increase intellectual growth
Let's Cook Club	22-30	14-17	20-26	7-16	Run at a loss to encourage community connection
Soccer Skills for Women	27	17	13	No program	Run at cost to encourage active living and connection among women in the community
French Club	25	17	16	17	Run at cost to encourage community connection and intellectual growth
Food for Thought: A Series of Meaningful Conversations	21	12	16	No program	Run at a small loss to encourage community connection and increase intellectual growth

Culture Connect: Crafting Around the World (New)	13	No program	No program	No program	Run at cost/encourage the attendance of registered to provide creative outlet and build awareness of different cultures
Women's Social Club	30	19	20	30	Run at a small loss to encourage community connection
Sewing and Knitting Studio	20 (new cap of 20)	29	20	No program	Run at a small loss to encourage community connection

Drop-In Programs:

Program	Fall 2025 Drop-Ins	Fall 2024 Drop-Ins	Fall 2023 Drop-Ins	Fall 2022 Drop-Ins	Goal of Program:
Parent and Tot WCC	8-31	7-32	9-35	5-29	Run at a loss to provide opportunities for play-based learning and connection among parents
Parent and Tot OBCC	2-11	1-10	n/a	n/a	Run at a loss to provide opportunities for play-based learning and connection among parents
Babytime	1-10	n/a (no drop-in card procedure in place)	n/a (no drop-in card procedure in place)	n/a (no drop-in card)	Run at a small loss to build early literacy and connection among parents

				procedure in place)	
Community Board Game Night	n/a	n/a (no drop-in card procedure in place)	n/a (no drop-in card procedure in place)	n/a (no drop-in card procedure in place)	Run at cost to encourage community connection
Storytime at the Old Barn	1-10	n/a (no drop-in card procedure in place)	n/a (no drop-in card procedure in place)	n/a (no drop-in card procedure in place)	Run at a small loss to build early literacy and social skills and connection among parents
Spanish Storytime (New)	9-16	No program	No program	No program	Run at cost to encourage early language skills and offer a space for the Spanish speaking families in the community to connect

Events/Pop-Ups/Outreach:

Event	#Participants	Revenue	Cost*	Net
Family Movie Night Sept *UBC Inspired Financial Support-CC Assistant Wage	45	212	127	+85
Family Movie Night Oct *UBC Inspired Financial Support-CC Assistant Wage	57	124	105	+19
Family Movie Night Nov	64	186	118	+68

*UBC Inspired Financial Support- CC Assistant Wage				
Family Movie Night Dec *UBC Inspired Financial Support- CC Assistant Wage	41	110	109	+1
Project 529 @UBC's Back to School Sustainable Transportation Event	30	0	0	0
Seed Ball Making Pop-Up	25	0	37	-37
Lego-Building Pop-Up	15	0	0	0
Crafts and Cocoa Pop-Up	15	0	0	0
Crafts Pop-Up (hosted because of power outage at Norma Rose)	20+	0	0	0
Baby and Toddler Clothing Swap (Inspiring Community Grant Recipient)	140	0	0	0

*cost not including staff pay

Program Volunteers

Program	Leader/Support	Returning/New
1. Webrook Book Club	Leader	Returning
2. Old Barn Book Club	Leader	Returning
3. Soccer Skills for Women	Leader	Returning
4. Food for Thought	Leader	Returning
5. French Club 1	Leader	Returning
6. French Club 2	Support	New
7. Spanish Storytime	Leader	New
8. Babytime	Leader	Returning

9. Culture Connect	Leader	Returning
10. Women's Social Club 1	Leader	Returning
11. Women's Social Club 2	Support	New
12. Community Board Game Night 1	Leader	Returning
13. Community Board Game Night 2	Support	New
14. Storytime at Old Barn	Leader	New
15. Parent and Tot 1	Support	New
16. Parent and Tot 2	Support	New
17. Parent and Tot 3	Support	New
18. Parent and Tot 4	Support	New
19. Parent and Tot 5	Support	New
20. Parent and Tot 6	Support	New
21. Let's Cook Club 1	Leader	Returning
22. Let's Cook Club 2	Support	Returning
23. Sewing and Knitting Studio	Leader	New
	Total	11 Returning /12 New

External Programs

Program	# Registered
4-H	Externally Managed
Girl Guides	Externally Managed
Beaver Scouts	Externally Managed

Wins:

- Effective training of the Connected Communities Program Assistant enabled the successful delivery of regular, well-attended community pop-ups throughout the fall season, as well as highly successful Family Movie Nights with strong attendance. The pop-ups specifically emphasized environmental sustainability practices and principles.
- An introductory Equity, Diversity, and Inclusion (EDI) workshop was offered to volunteer program instructors and regular volunteers, with 11 participants attending. The session generated thoughtful discussion, allowing program leaders to share experiences and perspectives, and better equipped them to navigate sensitive situations in their roles.
- The Connected Communities Coordinator attended TransLink’s TravelSmart4Kids Working Group meeting in December, representing and advocating both for the UNA and UBC. This participation increased the visibility of the UNA at a regional level and ensured a voice in discussions focused on active transportation for children aged 6–12. The meeting also supports upcoming conversations with UBC Inspired regarding potential Walking School Bus programming in 2026.

Challenges:

- Certain social programs depend heavily on university student volunteers, whose changing schedules make recruitment and retention an ongoing challenge.
- There is high demand for free room space from various community groups, making it challenging to determine which requests best align with the UNA’s strategic goals and warrant approval or collaboration.

Actively Aging & Seniors

Registered Programs:

	Registered Programs	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Goal
Arts	Seniors Choir	28	N/A	N/A	N/A	Run a free program aiming to help older adults interested in practicing song pieces with more structure, work towards

						performance. Building community through learning and performing music.
	Chinese Dance for Seniors	35	23	16	N/A	Run a free program centering culturally relevant movement and dance.
	Art Studio for Seniors	14	13	16	4	Run a free program for older adults to come practice any mediums of drawing and painting in community fostering social connection and joy in creating art together
Education	English ABC's	20	20	20	12	Run a Free program aiming to help build conversational and basic practical English Language for Older Adults. Program also builds intergenerational connection and learning opportunity as mostly lead by Youth Volunteer
	Healthy Aging Seminar (New! Grant Funded*)	8-12	N/A	N/A	N/A	Run a free, accessible monthly seminar series highlighting topics related to health and aging to encourage group learning and community connection for Older Adults
Social	Soups and Social (New! Grant Funded*)	3-29	N/A	N/A	N/A	Run a low-cost program to build community, reduce social isolation and make new friends centred around a meal
	Song Circle	28	28	N/A	N/A	Run a free program where older adults can come together for social connection and community engagement around music and singing
	Walk and Talk + Social Hour	52	49	47	38	Run a free place-based program for building community, centering movement, and social connection while

						exploring the neighbourhood as well as nature and outdoors
Movement	Seniors Gym	35	21	25	5 (Seniors Game Time)	Run a free movement program that is accessible for older adults of all movement levels centering gentle exercises and mobility
	Tai Chi (Re-started July 2025)	19	N/A	10	10, 15 Virtual Tai Chi)	Run a free martial art program that is accessible for older adults of all movement level to center gentle exercises and mobility
	Walking Soccer Club	28	18	24	5	Run a free slow paced group sport program that is accessible for seniors of all movement level to center gentle exercises and mobility

*New, Grant Funded: New Horizons Seniors Grant (2025)

Drop-in Programs:

	Drop-in Programs	Fall 2025	Fall 2024	Fall 2023	Fall 2022	Goal
Games	Mahjong	8-16, D	20, R	2, R	3, D	Run a free game program to build fun learning opportunity, friendship, and community.
	Bridge	4-12, D	3, R	12, R	N/A, D	Drop-in: D Registered: R
	Whist (Started in Jan 2025)	4-5	N/A	N/A	N/A	

	Chinese Pocket Card Games (New! Dec 2025)	8-12	N/A	N/A	N/A	
Educatio n	Community Digital Support	3-8, D	10, R	12, R	5, R	Run free education program to foster learning and builds intergenerational connection and learning opportunity as mostly lead by Youth Volunteer

Strengths: Most of the programs are free and/or is low-cost reducing financial barriers for Older Adults and Seniors to build social connection and community. Diverse programs including culturally relevant and language accessible programs in both for education and social connection. Some of the game programs (Mahjong and Bridge) and Community Digital Support were previously Registered program and since spring/summer 2025 has been shifted to Drop-in program to open availability.

Opportunities: Increasing registration for English ABC’s program as there was consistent interest, high waitlist and growing capacity because of the program delivery style and instructor/volunteer capacity. To bring back dementia friendly programs for older adults and seniors as participants age group for programs range quite broadly 55+ to 93.

Older Adults and Seniors Sports Drop-ins:

Programs	Fall 2025	# of Sessions	Fall 2025 Revenue
Badminton	6-8	27	\$562.92
Pickleball	16	28	\$962.50
Table Tennis	9	13	\$220.50
		Total	\$1745.92

Opportunity: To continue adding new spots for Seniors Sports Drop-in during holiday time, as there was feedback to have more seniors dedicated sports drop-in.

Programs	Fall 2024	# of Sessions Fall 2024	Fall 2024 Revenue
Badminton	2-4	26	\$177
Table Tennis	2	13	\$69
		Total	\$246

*Only these sports drop-in programs were categorised under Seniors

Programs	Fall 2023	# of Sessions	Fall 2023 Revenue
Table Tennis	4	14	\$336.00
		Total	\$336.00

*Only this sport drop-in program was categorised under Seniors

New Horizons Grant Funded Programs:

- 1. Healthy Aging Seminar Series (New!): Monthly seminar series highlighting topics related to health and aging delivered by UBC researchers, professors, community members and volunteer instructors.**

 - Overall had a slow but consistent registration even though a new program. Highlighted new partnerships with BC Brain Wellness (BCBWP), UBC Aging, Cancer Care + Support Research Lab.
 - Opportunity:** Increase program reach by adding the event to the UNA calendar, sending reminders through Volunteer Instructors and general program email reminders, and posting flyers in neighbourhood spaces. Additional outreach opportunities include distributing posters through Seasons' mailroom and displaying them in nearby residences (Balmoral, Hampton Place, West Hampstead, and Acadia Park etc.)

2. Soups and Social (New!): Monthly lunch series run in collaboration with BC Brain Wellness Program to bring older adults to get more social, make new friends and bring questions to a dietician.

	Avg. # Participants Per Session	Costs	Event Review	Feedback
SEP 24	(Drop-In format) 3-5	\$267.03*	Very low attendance. Drop-in registration opened 24-48 hours prior. Free event vouchers were provided due to low turnout.	Participants were confused about registration and program details. Cost perceived as high compared to similar community lunch programs (e.g. Seniors Lunch at Kits House). Conflicting program ran at the same time.
OCT 29	29 (Open Registration format)	\$298.96*	Free session offered to rebuild interest; resulted in highest attendance (29/30). Conflicting program was coincidentally cancelled for that session due to instructor unavailability. Pricing reduced from \$7.50 to \$3.50. Registration opened in advance for all sessions. Posters and email reminders updated. Email event reminders were sent to volunteer instructors of other Older Adult programs to encourage participation.	Positive feedback for this change. Participants appreciated the free meal.

NOV 26	10	\$255.52*	New pricing and registration process reinforced through email reminders. Many same-day registrations.	The event was also added to the UNA calendar for December.
DEC 10	7	\$346.61*	Low participation. We also had few members of the Senior Choir perform holiday songs for the event.	Low attendance likely due to weather conditions.

*The cost includes \$200/Session for BCBWP team to run the program.

Strengths: Food program is generally a great social connector. Increased attendance following pricing and registration changes. Change from drop-in to open registration, improved clarity, and planning. Strong response to free (promotional) session which re-engaged the community. Positive feedback received after adjustments also building trust with participants.

Opportunities: Increasing program visibility and expanding outreach through Volunteer Instructors, program email reminders and distributing posters and flyers via Seasons' mailroom, nearby residences Balmoral, West Hampstead, Hampton Place and Acadia Park. Continuing advanced registration and reduced pricing to sustain engagement. Planning such that no competing programs offered at the same time. Alternate program model to run the program such as hiring a cook maybe more sustainable.

Key Partnerships and Collaborations made in Fall 2025

- BC Brain Wellness Program: This was an exciting partnership as they contributed to multiple seniors' programs.
- Soups and Social (Fall 2025, Winter 2026)
- Healthy Aging Seminar (Sep 2025)
- Alison Phinney: UBC Nursing and Centre for Researcher for Personhood with Dementia
- Andrea Sara: Building Capacities Project and Fireweed Club
- Mayana Fontenele: Seasons

Youth & Teens

Pre-teen Leadership

Twelve youth registered for the program, and attendance has been consistent. This group of pre-teens have worked harmoniously, and as a result we have been able to offer more leadership and public engagement opportunities. As noted below, the majority of this group has been together for the past two to three terms and has grown to collaborate very effectively.

Pre-teen Leaders At-a-Glance:

- 2 participants are in Grade 4
- 3 participants are in Grade 5
- 4 participants are in Grade 6
- 3 participants are in Grade 7
- 10 participants have completed at least 2 previous terms of Pre-teen Leadership
- # of sessions: 12
- Number of events: 2

School	Grade	Returning	Terms Completed
Norma Rose Point Elementary	4	No	0
Norma Rose Point Elementary	4	Yes	2
Norma Rose Point Elementary	5	No	0
Norma Rose Point Elementary	5	Yes	2
Norma Rose Point Elementary	5	Yes	3
Norma Rose Point Elementary	6	Yes	6
Jules Quesnel Elementary	6	Yes	3
Norma Rose Point Elementary	7	Yes	4
Norma Rose Point Elementary	7	Yes	3

Norma Rose Point Elementary	7	Yes	4
University Hill Elementary	6	No	0
	6	Yes	2

Highlights

- **On September 29, Pre-teen leaders visited the Reconciliation Pole at UBC to discuss land acknowledgements and National Day for Truth and Reconciliation**
- **On Oct 6, inMind Psychology for Children, a group of Vancouver-area high school students facilitated a workshop focused on brain development and interactive games**
- **On October 31, Pre-teen Leaders designed and facilitated three interactive games as part of the cadre of Halloween games offered in the gym that evening**
- **On November 24, Pre-teen Leaders hosted their first Holiday Pop-up Event, inviting the community into the Youth & Seniors Room for free hot cocoa and arts and crafts activities**

Programming Expense: \$350

Youth Leadership

We have a consistent group of 23 Youth Leaders that are currently enrolled in the program since the start of the Fall Term. Nearly half of this year’s cohort (11 of 23 participants) are returning from last year’s program. Additionally, four youth were previous volunteers in our Youth Night Committee, Summer Adventures Leaders-in-Training Program, and volunteer youth instructor.

This return rate is a strong indicator of sustained youth engagement—demonstrating long-term civic engagement. When young people self-select to re-enroll voluntarily, they find value in the program’s opportunities and feel a sense of belonging within our community.

Returning participants helps model positive behavior, guide new members, and reinforce the program’s community-minded purpose. Many of our Leaders have also been active as UNA volunteers either participating in our Summer Adventures Camp Leaders-in-Training Program or assisting with events and programs. Sustained participation cultivates a community of emerging leaders who have demonstrated both commitment and growth.

The first term will end in January and then the second term will run from February to June 2026.

Youth Leaders At-A-Glance

School	Grade	Returning	Terms Completed
Byng Arts Mini Program	9	Yes	2
Ebus Academy	8	No	0
Ideal Mini School	9	No	0
Kitsilano Secondary School	8	No	0
Kitsilano Secondary School	10	Yes	1
Kitsilano Secondary School	10	Yes	2
Lord Byng Secondary School	11	No	0
Lord Byng Secondary School	10	Yes	2
Lord Byng Secondary School	11	Yes	2
Self Design	11	Yes	6
St. George’s School	10	No	0
University Hill Secondary School	10	No	0
University Hill Secondary School	12	No	0
University Hill Secondary School	8	No	0

University Hill Secondary School	8	No	0
University Hill Secondary School	12	No	0
University Hill Secondary School	12	No	0
University Hill Secondary School	12	No	0
University Hill Secondary School	12	Yes	1
University Hill Secondary School	12	Yes	1
University Hill Secondary School	9	Yes	2
University Hill Secondary School	12	Yes	2
University Hill Secondary School	10	Yes	4

Total Returning: 11

Total in Grade 8: 4

Total in Grade 9: 3

Total in Grade 10: 6

Total in Grade 11: 3

Total in Grade 12: 7

Total Previously Volunteered at UNA: 18

Number of Sessions: 11

Number of Events: 2

of Volunteer Hours: 575

Highlights:

- Actor and community educator Paul Moniz de Sa facilitated a special workshop focused on preparing the Youth Leaders for the haunted house attraction of UNA's Halloween event. Youth were engaged in an interactive lesson on improv and interacting with the audience.

- Youth Leaders designed, planned, and promoted Chill ‘n Cheer, a youth winter event on Friday, December 12 inviting youth in the community to watch a movie, create crafts, and partake in treats.
- Youth Leaders prepared and designed activities for the upcoming Kids Take Over UBC on February 15, which will include free popcorn and two hands-on activities: lunar year themed key chains and community building with Legos.

Programming Expense: \$1200

Youth Night

Youth Nights occurred on Friday evenings providing a safe space for youth ages 13-18 to drop-in for various activities. We were not successful in recruiting youth for the Fall 2025 Youth Night Committee as interest was low. However, our Youth Activity Leaders were able to coordinate Youth Nights for six sessions with themes such as a Back-to-School Pizza Party and Wii Game Night.

of Sessions: 6

Average # of Attendees Per Session: 10

Programming Expense: \$300

Youth Led Programs

Program Names	Fall 2025 Registrati on	Fall 2024 Registrati on	Fall 2023 Registrati on	Fall 2022 Registrati on	Goal of Program

Digital Art Youth & Seniors * °	9	N/A	N/A	N/A	Run a free program for youth and seniors to create, connect, and learn new skills together. Program started Winter 2024.
Peer Tutoring **	13	N/A	N/A	N/A	Run a free program to provide children and youth homework and academic support. Started as a drop-in program Fall 2022 with poor registration tracking, opened up to children started Spring 2025 with registration; new instructors started Fall 2025.
Creative Art Studio Youth & Seniors * °	6	16	N/A	N/A	Run a free program for youth and seniors to create, connect, and learn new skills together. Started Fall 2024.
Youth Public Speaking Club (NEW!) **	15	N/A	N/A	N/A	Run a free program for children and youth to connect and learn new skills together. Started Fall 2025.
Youth Open Studios *	10	N/A	N/A	N/A	Run a free program for youth to create and connect to share gifts to seniors and long-term care patients. Started Spring 2025.
Rubik's Cube Club **	10	11	2	8	Run a free program for children and youth to learn a new skill together. Started

					Fall 2025, new instructor started Winter 2024.
Galileo's Gang ⁺	13	12	N/A	N/A	Run a free program for children to create, connect, and learn new skills together through science. Program started Fall 2024.
Youth Environmental Alliance (NEW!) ⁺	10	N/A	N/A	N/A	Run a free program for children to learn about the environment in a playful and creative space. Program started Fall 2025.
History Adventurers (NEW!) ⁺	9	N/A	N/A	N/A	Run a free program for children to learn and explore history together in an engaging and fun environment. Program started Fall 2025.
Build It: Digital Mechanical Design ⁺	12	N/A	N/A	N/A	Run a low-cost program for children to learn and explore new skills together. Program started Winter 2024.
Mandarin Conversation for Beginners (NEW!) ^{**}	6	N/A	N/A	N/A	Run a free program for children and youth to learn a language in a safe and supportive space. Program started Fall 2025.
Build & Bloom: 3D Pop-up Book Making (NEW!) ⁺	10	N/A	N/A	N/A	Run a free program supported through a UBC Inspiring Grant for children to create and learn

					together. Program started Fall 2025
Chess Basics ⁺	15	12	10	N/A	Run a free program for children to learn a new skill together in a safe and supportive space. Program started Fall 2023; Increased to 15 participants Spring 2025 due to popular demand.
Chess for Beginner and Intermediate Players ^{**}	5	2	N/A	N/A	Run a free program for children and youth to learn a new skill together in a safe and supportive space. Program started Winter 2024, took a hiatus Winter – Spring 2025, and resumed Fall 2025 with new instructor.
Introduction to Coding [*]	4	13	5	15	Run a low-cost program for youth to learn a new skill together. Program started Fall 2022.
Intermediate Coding [*]	3	3	6	N/A	Run a low-cost program for youth to learn a new skill together. Program started Winter 2023.

+ Children Program

* Youth Program

°Older Adults Program

Low-Cost Youth-Led Programs Revenue Report

Program Name	Fall 2025	Fall 2024	Fall 2023	Fall 2022
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Build It: Digital Mechanical Design	\$279.00	N/A	N/A	N/A
Introduction to Coding	\$77.00	\$256.52	\$94.55	\$204.2
Intermediate Coding	\$65.40	\$60.06	\$114.55	N/A

of Youth Instructors: 34

of Returning Youth Instructors: 18

of New Youth Instructors Starting Fall 2025: 16

of Free Programs Offered: 13

of Volunteer Hours: 366.95

Programming Highlights:

- On Sep 4, Youth Volunteer Instructors participated in a Youth Instructors Meeting to learn and share classroom management skills and establish a peer group of youth instructors. Feedback from youth was positive, and we will continue these meetups seasonally.
- Build & Bloom: 3D Pop-up Book Making received a UBC Inspiring Grant from UBC Inspired to fund the materials for their program
- Youth Open Studios has been making care cards and gifts to community seniors, seniors in long-term care, and long-term care patients at BC Children’s Hospital
- Trend in child-participants registering for multiple free and low-cost programs and building community with repeat registration with new friends (Pre-teen Leadership, Build It: Digital Mechanical Design, Youth Public Speaking Club, Build & Bloom: Crafting 3D Books, Chess Basics, History Adventurers). This underscores the importance of offering accessible, diverse, low-cost or free programming that serve the needs of our community.

Programming Expense: \$160

Total Revenue: \$421.40

Community Portrait Mural

This youth-led initiative started in Winter 2025 to help paint the story of the neighbourhood one portrait at a time. Community members are invited to participate in this project to showcase the rich diversity, shared values, and creativity within our neighbourhood with a completed mural targeted to go on display in the Wesbrook Community Centre's Social Lounge Summer 2026.

Current registered community members: 12

Youth Artists: 10

Completed Portraits: 3

Youth and Pre-teen Sports Drop-ins

Program Name	# of Sessions	Fall 2025 Revenue	Fall 2024 Revenue
Youth Badminton Drop-in	13	\$333.00	\$537.49
Youth Basketball Drop-in	11	\$201.00	\$532.05
Open Gym Youth (Wed)	14	\$390.00	\$569.12
Open Gym Preteen	15	\$82.50	\$151.52
Youth Volleyball Drop-in	12	\$930.00	\$786.41
Open Gym Youth (Sat)	12	\$804.00	\$929.35

Events and Performances

UNA Night Shift Trivia Night - Sept 20

Attendance – 41/50

UNA Staff - 2

Volunteers - 0

1. Event Satisfaction

- **Average Rating (Activities met expectations): 4.2/5**
- **Positive Drivers: Trivia was engaging and challenging**
- **Negative Drivers: Beverage and food options, would like increased frequency**

KPI Target: $\geq 4.0/5$ Current: 4.2/5 \rightarrow Met target, maintain success

2. Awareness Channels

- **UNA Marketing (internal influence): 67%**
- **Friends/Family/History/Passersby (external influence): 23%**

KPI Target: $\geq 50\%$ informed by UNA marketing

Current: Achieved, internal influence remains a primary channel for this event

3. Event Highlights (Favorite Parts)

- **Trivia: 83.33%**
- **Event Concept: 16.67%**
- **Alcohol options: 0%**
- **Snack bar: 0%**
- **Other: 0%**
- **Zero Engagement: Alcohol options, Snack bar, Other.**

KPI Target: At least 2 program areas receive $\geq 20\%$ positive mentions

Current: not met → Activity new, look to improve core areas and improve secondary areas in future

4. Areas for Improvement (Survey Insights)

- **Equipment (projector) functionality**
- **Beverage options**
- **Trivia difficulty**
- **Event frequency too infrequent**

KPI Target: Negative feedback concentration < 20%

Current: 14% for each group, insignificant results → No direct targeted action needed. Recommended action forthcoming on trivia and beverage options.

5. Improvement Priorities for Next Year

- **Trivia difficulty: 25%**
- **Trivia themes and topics: 25%**
- **Positive reactions: 50%**

KPI Target: Decrease negative improvements to < 25% and look into trivia difficulty

6. Retention / Likelihood to Attend Future Events

- **Average Rating: 4.7/5**
- **Distribution:**
 - **1/5 → 0%**
 - **2/5 → 0%**
 - **3/5 → 0%**
 - **4/5 → 33.33% (activities, expectations)**
 - **5/5 → 66.67% (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	≥ 4.0/5	4.2/5	Met
Awareness via UNA Marketing	≥ 50%	67%	Met
KPI Metric	Target	Current Result	Status
Negative Feedback Concentration	< 20%	~14%	Met
Retention (Average Score)	≥ 4.0/5	4.7/5	Met
Retention (5/5 Responses)	≥ 50%	66.67%	Met

Key Recommendations

- 1. Internal Marketing Push: Ensure promotions reach audience.**
- 2. Review of Trivia: Build out categories and decrease difficulty.**
- 3. Food and drink options: Increase order quantity, variety, dietary-friendly options.**
- 4. Additional Staffing: Needed more staff to facilitate snack bar and alcohol delivery while also having check in staff.**

aNrHeFWWID	fcsT1wNaCf8c
aNrHeFWWID	TOTAL REVENUE: +297.25
TOTAL EXPENSES:	-613.30
TOTAL PROFIT:	-316.05

**Number of attendees checked
in 41**

Number of volunteers 0

UNA Night Shift Open Mic - Oct 18

Attendance – 23/50

UNA Staff - 2

Volunteers - 2

1. Event Satisfaction

- **Average Rating (Activities met expectations): 4.6/5**
- **Positive Drivers: Trivia was engaging and challenging**
- **Negative Drivers: Seating arrangement, better advertised, asked for a Q&A**

KPI Target: $\geq 4.0/5$ Current: 4.6/5 \rightarrow Met target, maintain success

2. Awareness Channels

- **UNA Marketing (internal influence): 57.14%**
- **Friends/Family/History/Passersby (external influence): 42.86%**

KPI Target: $\geq 50\%$ informed by UNA marketing

Current: Achieved barely, external marketing was quite high

3. Event Highlights (Favorite Parts)

- **Performances: 57.14%**
- **Community Building: 28.57%**

- **Other (Event Space at OBCC): 14.29%**
- **Zero Engagement: Snack bar, Something to do, Event concept.**

KPI Target: At least 2 areas receive $\geq 20\%$ positive mentions

Current: Met \rightarrow Activity new, look to improve core areas and improve secondary areas in future

4. Areas for Improvement (Survey Insights)

- **Change Seating to a horseshoe to make more cozy**
- **Advertise diversity of artistic opportunities**
- **Have a Question and Answer period after each performer**
- **Better Snacks**

KPI Target: Negative feedback concentration $< 20\%$

Current: 33% positive responses, 67% neutral responses, significant positive results \rightarrow No direct targeted action needed. Recommended bringing back this activity.

5. Improvement Priorities for Next Year

- **Advertisement (neutral): 33%**
- **Event logistics (neutral): 33%**
- **Positive reactions: 33%**

KPI Target: Increase positive reactions to $< 40\%$ and look into advertising and logistics for next event

6. Retention / Likelihood to Attend Future Events

- **Average Rating: 4.7/5**
- **Distribution:**
 - **1/5 $\rightarrow 0\%$**

- 2/5 → 0%
- 3/5 → 0%
- 4/5 → 28.6%
- 5/5 → 71.4%

KPI Target: Average ≥ 4.0/5, with ≥ 70% scoring 5/5

Current: Achieved – strong repeat attendance potential

KPI Performance Summary KPI Metric	Target	Current Result	Status
Event Satisfaction	≥ 4.0/5	4.6/5	Met
Awareness via UNA Marketing	≥ 50%	57.14%	Met (barely)
Program Diversity	≥ 2 areas ≥20%	2 areas	Met
KPI Metric	Target	Current Result	Status
Negative Feedback Concentration	< 20%	0%	Met
Retention (Average Score)	≥ 4.0/5	4.7/5	Met
Retention (5/5 Responses)	≥ 50%	71.4%	Met

Key Recommendations

- 1. Internal Marketing Push: Ensure promotions reach audience and elaborate on activity concept.**
- 2. Review of logistics: Build out seating and overall experience**
- 3. Food and drink options: investigate offering for free**

4. Additional Staffing: Needed more staff / volunteers to facilitate snack bar and alcohol delivery while also having check in staff.

aNrHeFWWID	fcsT1wNqCf8κ
aNrHeFWWID	TOTAL REVENUE: +50.92
	TOTAL EXPENSES: -129.00
	TOTAL PROFIT: -78.08

Number of attendees checked in	26
Number of volunteers	2

UNA Halloween – Oct 31

1. Event Satisfaction

- **Average Rating (Activities met expectations): 4.1/5**
- **Positive Drivers: engaging activities, strong event concept, community focus**
- **Negative Drivers: line management, audio quality, crowd flow**

KPI Target: ≥ 4.0/5 Current: 4.1/5 → met target, maintain success but investigate solutions to mitigate errors of this year.

2. Awareness Channels

- **UNA Marketing (internal influence): 57.15%**
- **Friends/Family/History/Passersby (external influence): 42.86%**

KPI Target: ≥ 50% informed by UNA marketing

Current: Achieved, however external influence remains a primary channel for this event and complaints about awareness were mentioned

3. Event Highlights (Favorite Parts)

- **Other (Haunted House, changing it up, alternative to trick or treating): 42.86%**
- **Event Concept: 28.57%**
- **Community Building: 14.29%**
- **Something to do 14.29%**
- **Zero Engagement: Snack Bar, performances**

KPI Target: At least 2 program areas receive $\geq 20\%$ positive mentions

Current: complete \rightarrow Activity mixes good, look to improve core areas and improve secondary areas

4. Areas for Improvement (Survey Insights)

- **Haunted House lines were long**
- **Audio Issues in Gymnasium**
- **Scavenger hunt difficulty**
- **Not enough stanchions for the lines**

KPI Target: Negative feedback concentration $< 20\%$

Current: ~50% focused on line management and audio difficulties \rightarrow Needs targeted action on new aux input for stage and more stanchions for line management.

5. Improvement Priorities for Next Year

- **Marketing: 33%**
- **Entertainment: 33%**
- **Event logistics (layout/flow) 33%**

KPI Target: Decrease dissatisfaction to $\geq 17\%$ and increase food & fitness participation rates

6. Retention / Likelihood to Attend Future Events

- **Average Rating: 4.7/5**

- **Distribution:**

- 1/5 \rightarrow 0%
- 2/5 \rightarrow 0%
- 3/5 \rightarrow 0%
- 4/5 \rightarrow 28.6%
- 5/5 \rightarrow 71.4% (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	$\geq 4.0/5$	4.1/5	Met
Awareness via UNA Marketing	$\geq 50\%$	57.15%	Met
Program Diversity	≥ 2 areas $\geq 20\%$	2 areas	Met
KPI Metric	Target	Current Result	Status
Negative Feedback Concentration	$< 20\%$	~50%	Not Met (4 responses)

Retention (Average Score)	≥ 4.0/5	4.7/5	Met
Retention (5/5 Responses)	≥ 50%	71.4%	Met

Key Recommendations

- 1. Internal Marketing Push:** Ensure promotions reach audience and expand on event programming for clarity.
- 2. Family Programming:** Build out and new activities and expand decorations – this is the core draw.
- 3. Technical Difficulties:** Investigate Aux port for stage, look into a way to play music that is secure and is not a laptop.
- 4. Event Logistics:** Improve lines by purchasing stanchions, help with event flow

aNrHeFWWID	fcsT1wNaCf8c
aNrHeFWWID	TOTAL
REVENUE:	0.00
TOTAL EXPENSES:	-3353.16
TOTAL PROFIT:	-3353.16

Estimated attendance – 850

UNA Staff - 6

Volunteers - 45

UNA Winter Festival 2025

1. Event Satisfaction

- **Average Rating (Activities met expectations): 4.0/5**
- **Positive Drivers: event activities, performances, community feel**
- **Negative Drivers: activity variety, layout, lack of vendors**

KPI Target: $\geq 4.0/5$ Current: 4.0/5 \rightarrow Met target, needs review to ensure success

2. Awareness Channels

- **UNA Marketing (internal influence): 66.67.%**
- **Friends/Family/History/Passersby (external influence): 33.33%**
- **Invalid Responses: 8%**

KPI Target: $\geq 50\%$ informed by UNA marketing Current: Achieved, though word-of-mouth remains a strong secondary channel

3. Event Highlights (Favorite Parts)

- **Performances: 40%**
- **Community building: 20%**
- **Event Concept: 20%**
- **Santa and Decorations: 20%**
- **Zero Engagement: Something to do, snack bar**

KPI Target: At least 2 program areas receive $\geq 20\%$ positive mentions

Current: 4 strong areas \rightarrow Activity diversification successful

4. Areas for Improvement (Survey Insights)

- **Asking for a craft market**
- **Asking for more children's crafts**
- **Less intimidating looking(?)**

KPI Target: Negative feedback concentration < 20%

Current: ~20% focused on adding elements to next year → Needs investigation

5. Improvement Priorities for Next Year

- **Diversity of activities for all ages: 50%**
- **More Crafts: 50%**

KPI Target: Add more 2 more activities and look into indoor/ outdoor activity options for mixed ages.

6. Retention / Likelihood to Attend Future Events

- **Average Rating: 4.5/5**
- **Distribution:**
 - o 1/5 → 0%
 - o 2/5 → 16.7% (options only for kids)
 - o 3/5 → 0%
 - o 4/5 → 0%
 - o 5/5 → 83.3%

KPI Target: Average ≥ 4.0/5, with ≥ 50% scoring 5/5 - Current: Achieved – strong repeat attendance potential

KPI Performance Summary KPI Metric	Target	Current Result	Status
Event Satisfaction	≥ 4.0/5	3.7/5	Not Met

Awareness via UNA Marketing	≥ 50%	50%	Met
Program Diversity	≥ 3 areas ≥20%	1 area	Not Met
KPI Metric	Target	Current Result	Status
Negative Feedback Concentration	< 20%	~33%	Not Met
Retention (Average Score)	≥ 4.0/5	4.5/5	Met
Retention (5/5 Responses)	≥ 50%	88.3%	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.**

aNrHeFWWID	
fcsT1wNqCf8c	
aNrHeFWWID	TOTAL
REVENUE (Donated):	-201.52
TOTAL EXPENSES:	-2229.03
TOTAL PROFIT:	-2430.55
Estimated attendees	600

Number of volunteers 25

Community Lead Events:

Diwali - Oct 19, 2025

1. General Information	
Event Name	Diwali 2025
Date & Time	Oct 19, 2025
Location	WCC
Event Type	Community Lead Event
Organizer	Nidhi Raina + Nicky Foxall
Vendors	n/a
Service Providers	TF Events, Spirit of Dance
Partners	UNA
Sponsors	n/a

2. Event Purpose
<p>This yearly Diwali event is put on by the local Diwali Committee. This event aims to bring together people from the community to experience Indian tradition and engage with new cultural celebrations, while having new experiences and making new connections.</p>

3. Goals and Key Outcomes

Goal	Key Outcome	Checklist
Maintain strong attendance	Roughly 500 attendees, slightly up from previous year.	complete
Keep budget under 5k	Total net spend was 4910.77	Met
Celebrate and Share Cultural Significance of Diwali	Informal feedback was positive. Crowd engagement was good, no early departures. Premier David Eby came and gave a speech.	Success
Strengthen Community Bonding and intergenerational participation	High engagement from diverse age groups. Opportunities for different age groups to participate and engage together. Positive feedback.	Success

4. Budget Summary

Category	Budgeted Amount	Actual Amount	Variance	Notes
Equipment	3000	3596.27	+596.27	
Staffing	750	514.50	-235.5	
Entertainment	1000	800	-200	
Total	4750	4623.98	-160.77	

5. Marketing and Promotion

Newsletter, program guide, event calendar, and social media were still used but effectiveness will need to be judged by the communications department in terms of clicks and engagement

6. Attendee Feedback

The attendee feedback reports were not available for this event due to no method of collecting participant information. Event Committee runs sign-up procedures so there is limited space to collect feedback from our normal event survey.

Feedback from Volunteer Committee

- Moving the craft activities (henna and sandpainting) to the Art Room in WCC rather than keeping them in the gym.**
- Having a new, more powerful sound system enhanced the performances. We can have spotlights for the stage next year for the classical dances.**
- We rented 75 chairs for the first time, and we noticed that we were still short. Next year, we will have to rent at least 100 chairs.**
- It will be good to have a credit card pos system, such as Square, to collect payments for food sales.**
- Ideally, if we could have two work shifts for the UNA staff of 4 hours each on the day of the event, 10.30 am to 1.30 pm (set up) and 2.30 pm to 6.30 pm, for clean up, it would be good. In terms of volunteers, we did not see any high school students this year for the setup or take-down.**

7. Lessons Learned

What worked well?	What can be improved?	Recommendations for future events
Well attended	Set up/ take down was slow	More high school outreach
High participation in activities	Ensuring Food Safe for Volunteers	Active clean up in kitchen
Variety of things to do	Staffing expectations were not outlined	Diwali Group in charge of building reset
Sound and stage worked well	Required tech not brought by volunteers	Bigger chair rental
Positive sentiment	Feedback and data tracking	Streamline purchases
	Communicate Expectations	Set up EFT for payout

Winter Masquerade Dec 19, 2025

1. General Information

Event Name	Winter Masquerade 2025
Date & Time	Dec 19, 2025
Location	WCC
Event Type	Community Lead Event
Organizer	Nidhi Raina
Vendors	n/a

Service Providers	UBC A Cappella, Jeffrey Dawson Tap Dance, Burnaby International Folk Dancers, Vancouver Playback Theatre
Partners	UNA
Sponsors	n/a

2. Event Purpose

This yearly Winter Masquerade event is put on by Nidhi Raina. This event aims to bring together people from the community to have a last celebration before the end of the year and engage with Christmas celebrations, while having some fun dancing and making new connections.

3. Goals and Key Outcomes

Goal	Key Outcome	Checklist
Maintain moderate attendance	Roughly 100 attendees	complete
Keep budget under \$1200	Total net spend was 1101.66	complete
Provide a holiday celebration for all ages	Informal feedback was positive. Crowd engagement was alright, some early departures.	complete
Strengthen Community Bonding and intergenerational participation	High engagement from diverse age groups. Opportunities for different age groups to participate and engage together. Positive feedback.	complete

4. Budget Summary

Category	Budgeted Amount	Actual Amount	Variance	Notes

Equipment	600	501.66	-98.44	
Staffing	0	0	0	
Entertainment	600	600	0	
Total	4750	4623.98	-160.77	

5. Marketing and Promotion

Newsletter, posters, event calendar, and social media were still used but effectiveness will need to be judged by the communications department in terms of clicks and engagement.

6. Attendee Feedback

The attendee feedback reports were not available for this event due to no method of collecting participant information. Event organizer runs sign-up procedures so there is limited space to collect feedback from our normal event survey.

7. Lessons Learned

What worked well?	What can be improved?	Recommendations for future events

Moderately attended	Set up was slow and unprepared	More high school outreach
High participation in activities	Better communication	Better Activation of Spaces outside gym
Variety of programmed activities	Better utilize volunteers	Streamline purchases
Sound and stage worked well	Required tech not brought by volunteers	Set up EFT for payout
Positive sentiment	Feedback and data tracking	
Good clean up	Thoughtful preparation of decor	

Additional Events:

Don't Tell Comedy – Nov 15, 2025

1. General Information

Event Name	Don't Tell Comedy
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Date & Time	Nov 15, 2025
Location	OBCC
Event Type	Night Shift, 19+
Organizer	Cody Stepura
Vendors	N/a
Service Providers	Rowe Events
Partners	Don't Tell Comedy
Sponsors	

2. Event Purpose

To provide a space for local comedy talent to show their craft to the UNA community while offering some laughs during the darker months of the year. An option for those who prefer comedy to music, and an opportunity to connect with people in the community that you may have not already known.

3. Goals and Key Outcomes

Goal	Key Outcome	Checklist
At least 30 attendees (/70)	30 People attended, plus 3 staff and 1 volunteer	complete
Make \$200 in sales	Total net sales were 113.82	Not met
Provide accessible, enjoyable experience	Informal feedback was positive. Crowd engagement was good, no early departures	Success
Increase OBCC visibility and foot traffic	Large contingent of audience members who had not been to OBCC, including performers. Increased word of mouth and possible follow up potential for Night Shift series	Success

4. Budget Summary

Category	Budgeted Amount	Actual Amount	Variance	Notes
Stage Rental	500	684.44	184.44	Dropping off and picking up on weekends comes with additional fee. Figure out a way to accommodate on weekdays
Staffing	150	295	145	Only 1 additional staff needed during event. Request more volunteers especially for take down
Concession	500	614.98	114.98	Purchased amount will decrease for next event as stock is leftover
Revenue	-200	-116.50	-83.5	Conversations on creating more opportunities for sales will be sought out with Don't Tell group
Total	950	1477.92	360.92	

5. Marketing and Promotion

Marketing was requested by the Don't Tell group to be minimal at the UNA end. Newsletter, program guide, event calendar, and social media were still used but effectiveness will need to be judged by the

6. Attendee Feedback

The attendee feedback reports were not available for this event due to data collecting being private to the Don't Tell Comedy group. Sales of tickets were made through their platform so there is limited space to collect feedback from our normal event survey.

Verbal feedback from attendees was quite positive, although mentions of minimal breaks in the show were mentioned. Comedians were also seemingly holding back their jokes a bit, which is in line with previous event feedback.

7. Lessons Learned		
What worked well?	What can be improved?	Recommendations for future events
Set Up – lots of time	Ticket sales	New approach to marketing
Drink Variety	Snack bar sales	Intermission
Out ahead of schedule	Comedians' expectations	Communicate w/ artists
Sound and stage	Exposure of event	Stage rental / purchase
Positive sentiment	Feedback and data tracking	Drive down budget

Report E: Facilities, Rentals & Bookings

Peak Hours

Wesbrook peak facility usage occurs between 3:30 pm to 10 pm – After school hours and at Old Barn peak hours occur between 2 pm to 9 pm.

Weekday (Monday – Friday)

- **Morning – 8:30 am – 12 pm**
- **Usually low to moderate usage for toddlers, adults and seniors – UNA programs**

- **Low booking trends - usually business meetings and workshops**
- **Afternoon – 12 pm- 4 pm**
- **Low usage for adults and seniors – UNA programs and quieter activities**
- **No booking requests during this time**
- **Evenings – 4 pm – 10 pm**
- **Highest peak due to after-school activities, adult classes, fitness classes – UNA programs.**
- **Highest peak booking request – end of school activities and workday**
- **Booking request for Strata meetings, Workshops, Business meetings, sports classes, dance classes.**
- **Most requested rooms are social room and gymnasium at Wesbrook and meeting room 1, meeting rooms 1+2 at Old Barn**

Weekend (Saturday – Sunday)

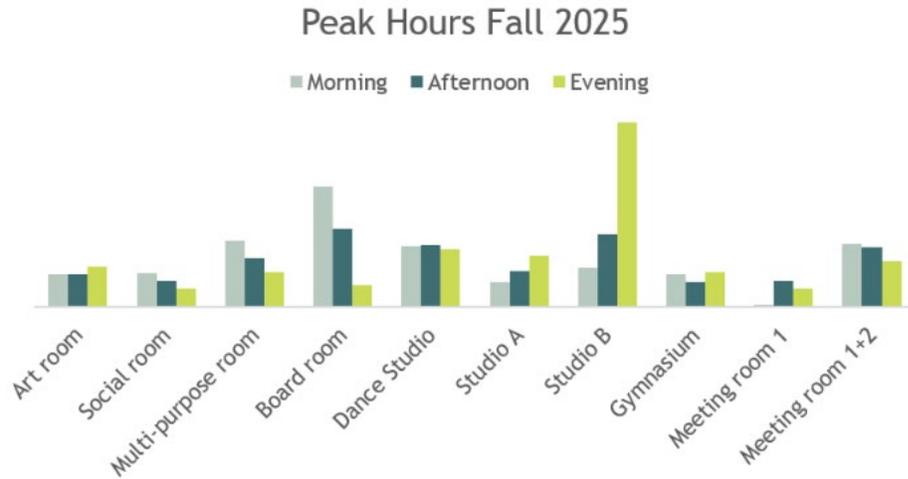
- **Morning – 8:30 am – 12 pm**
- **Significant usage for family activities, sports, educational, and community events – UNA programs and signature events.**
- **Booking trends are for workshops, birthday parties, and family gatherings**
- **Afternoon – 12 pm- 4 pm**
- **Significant usage for youth, adults and seniors – UNA programs**
- **Highest peak booking requests**
- **General celebrations and meetings including but not limited to birthday parties, anniversaries, potlucks, weddings, workshops**
- **Evenings – 4 pm – 9 pm**
- **High peak usage for youth and other activities/events – UNA programs.**
- **Highest peak booking request**
- **Booking request for workshops, sports classes, dance classes, birthday parties**

Comparison chart by time

This data compares room utilization by time of day across Fall 2023, Fall 2024, and Fall 2025, showing a clear upward trend in overall space usage and increasing pressure on select rooms.

The steady growth year after year shows expanded programming and higher demand. Evenings remain the highest-pressure period, especially during Fall 2025, aligning with after-school.

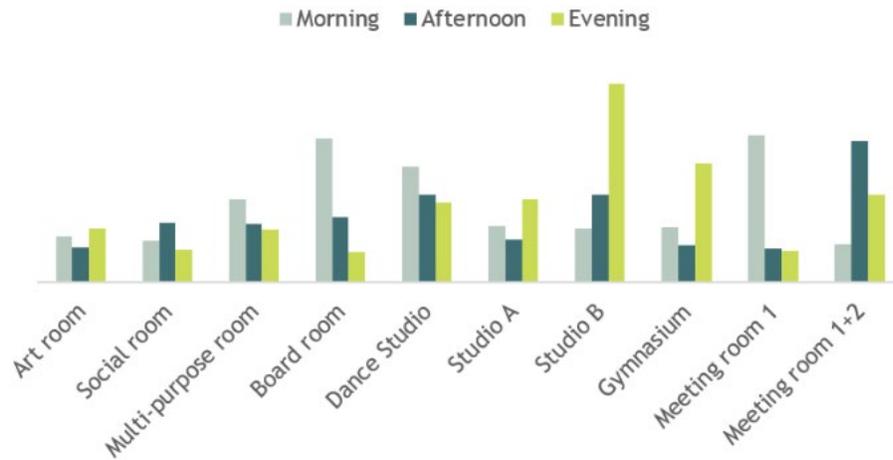
FALL 2025	Morning	Afternoon	Evening
Art room	3.49%	3.57%	4.33%
Social room	3.65%	2.78%	2.01%
Multi-purpose room	7.21%	5.25%	3.74%
Board room	13.10%	8.47%	2.40%
Dance Studio	6.54%	6.68%	6.20%
Studio A	2.76%	3.83%	5.48%
Studio B	4.26%	7.86%	19.93%
Gymnasium	3.49%	2.70%	3.79%
Meeting room 1	0.25%	2.85%	1.95%
Meeting room 1+2	6.83%	6.51%	4.99%



Note: Data includes internal bookings, programs, events, and external bookings

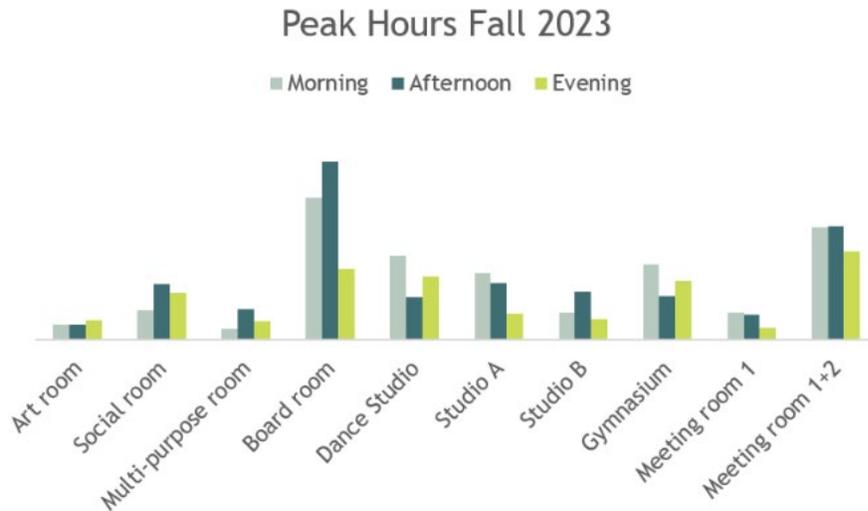
FALL 2024	Morning	Afternoon	Evening
Art room	3.04%	2.28%	3.55%
Social room	2.72%	3.91%	2.13%
Multi-purpose room	5.44%	3.81%	3.50%
Board room	9.43%	4.31%	2.03%
Dance Studio	7.62%	5.73%	5.26%
Studio A	3.68%	2.83%	5.46%
Studio B	3.58%	5.75%	13.01%
Gymnasium	3.59%	2.45%	7.78%
Meeting room 1	9.68%	2.21%	2.04%
Meeting room 1+2	2.51%	9.29%	5.76%

Peak Hours Fall 2024



Note: Data includes internal bookings, programs, events, and external bookings

FALL 2023	Morning	Afternoon	Evening
Art room	0.66%	0.67%	0.86%
Social room	1.26%	2.40%	2.02%
Multi-purpose room	0.46%	1.31%	0.82%
Board room	6.18%	7.71%	3.06%
Dance Studio	3.66%	1.86%	2.73%
Studio A	2.88%	2.45%	1.14%
Studio B	1.20%	2.08%	0.90%
Gymnasium	3.29%	1.91%	2.54%
Meeting room 1	1.18%	1.09%	0.52%
Meeting room 1+2	4.90%	4.95%	3.86%



Note: Data includes internal bookings, programs, events, and external bookings

Key room insights

Studio B shows a significant growth, especially in the afternoon/evenings – which confirms it has a high-demand program in music lessons.

The Board room continues to be heavily used during the mornings and afternoons – which confirms all the internal bookings for all departments.

Dance Studio demonstrates consistent, balanced growth, indicating stable and diversified use of core programs and new ones.

The Gymnasium experienced a notable increase in 2024 and 2025 suggesting high demand in different programs for all ages.

Summary

This data highlights room utilization patterns and confirms that evenings and large, flexible spaces experience the greatest demand, while smaller meeting and specialty rooms have more availability, particularly outside peak hours.

Challenges

During peak times, rooms at both locations are heavily utilized by core community programs. As a result, external bookings are significantly reduced. The challenges during peak times are that we cannot accommodate booking requests, which

increases community dissatisfaction and frustration. Additionally, internal events and meetings reduce availability.

Another factor that directly affects room rentals is requests that fall into direct competition under UNA booking policy. We received about 50% of gym booking requests to offer or book the same sports that we already offer, like pickleball, badminton, basketball, and volleyball.

Metrics – External room rental WCC

These metrics summarize external room rental activity at Wesbrook from 2023 to 2025, measured by number of bookings and total hours booked. Overall usage shows a declining trend year over year from 45 (122 hours) in 2023 to 32 (98 hours) in 2024 and further to 26 bookings (70.75 hours) in 2025.

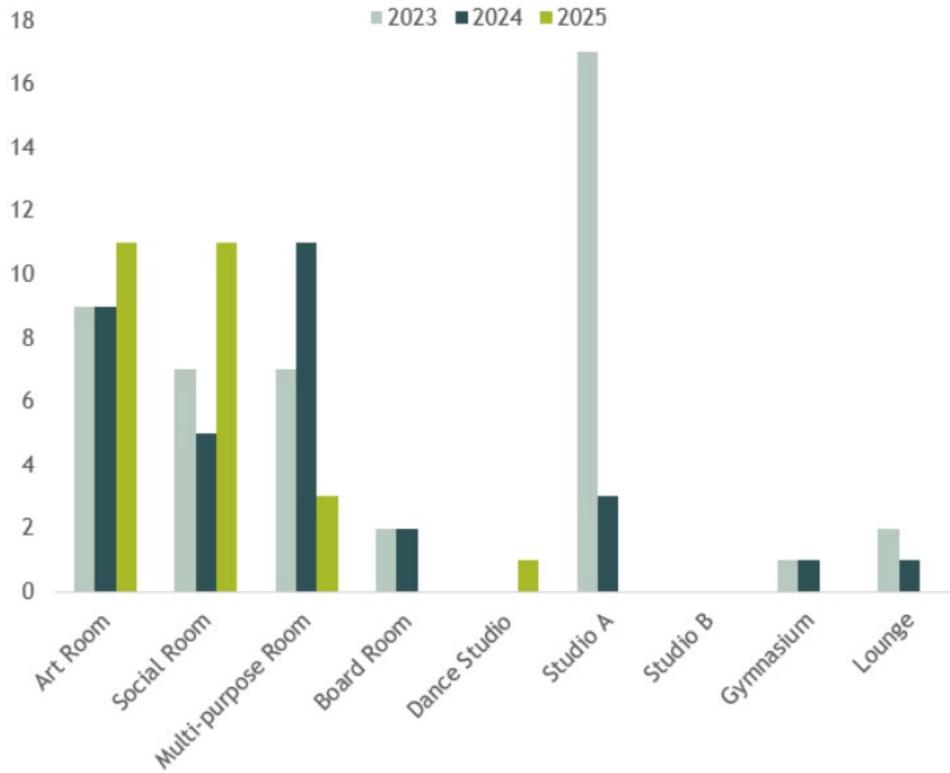
The Art Room and Social Room demonstrate the most consistent and growing demand, particularly in 2025 where both rooms saw increased bookings and hours compared to prior years. Spaces like Studio B (Piano room) show no usage as external bookings across all years as this will fall into direct competition.

The data indicates a decline in external bookings across all years as program offering has increased limiting room availability.

ROOM	2023 # Bookings	Hours	2024 # Bookings	Hours	2025 # Bookings	Hours
Art Room	9	24	9	29.5	11	33.75
Social Room	7	21	5	18.75	11	35
Multi-purpose Room	7	19	11	30.75	3	8
Board Room	2	3	2	4	0	0
Dance Studio	0	0	0	0	1	2
Studio A	17	42	3	6.5	0	0
Studio B	0	0	0	0	0	0
Gymnasium	1	8	1	5	0	0
Lounge	2	5	1	3.5	0	0

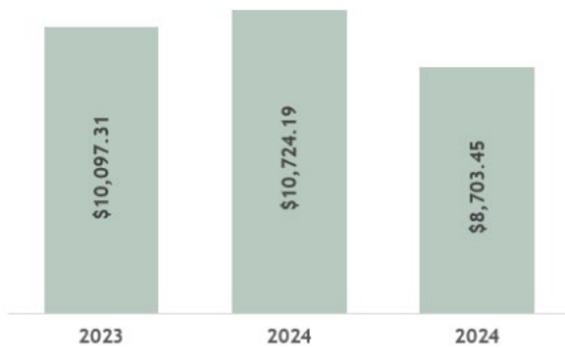
Total Bookings	45	122	32	98	26	70.75
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External room rental WCC



Revenue:

External Room Rental WCC



Metrics – Internal room rental WCC

These metrics represent internal room usage at Wesbrook from 2023 to 2025, based on number of bookings and total hours. Overall, internal demand increased steadily. While total hours dipped in 2024, they reached their highest level in 2025.

The Board Room and Social Room are the most heavily utilized spaces, showing consistently high and growing booking volumes. Other spaces like Dance Studio, Art Room, and Multi-purpose Room also show upward trends by 2025, which indicates expanding internal programming.

ROOM	2023 # Bookings	Hours	2024 # Bookings	Hours	2025 # Bookings	Hours
Art Room	7	43	9	46.5	10	75
Social Room	61	358.25	61	269.96	64	249.54
Multi-purpose Room	25	45.5	4	36.5	18	69
Board Room	106	182.25	141	243.58	165	325
Dance Studio	18	40.5	26	61.25	29	80.5
Studio A	21	43.5	12	48	14	50.5
Studio B	11	27	7	31	5	36.5
Gymnasium	62	154	35	104	32	143
Lounge	1	3	2	24	5	34
Childminding	0	0	1	12	0	0
Total Bookings	212	897	298	876.79	342	1,063.04

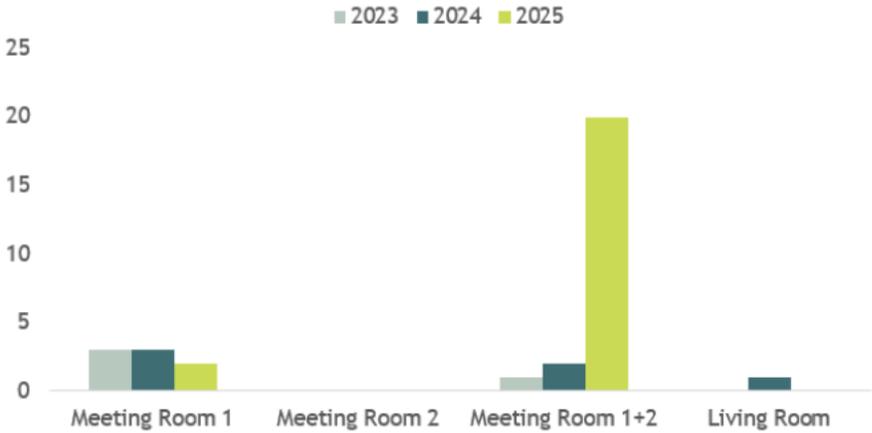
Metrics – External room rental OBCC

These metrics summarize external room rental activities at Old Barn from 2023 to 2025. Overall usage increased over time, rising significantly from 4 in 2023 to 22 in 2025.

Meeting Room 1+2 saw a substantial increase in bookings compared to previous years, indicating growing demand for larger spaces.

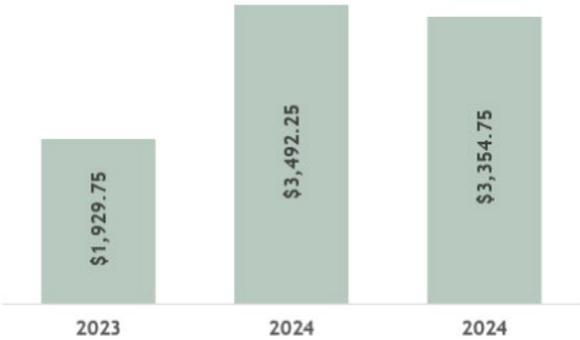
ROOM	2023	Hours	2024	Hours	2025	Hours
Meeting Room 1	3	12	3	10.5	2	8
Meeting Room 2	0	0	0	0	0	0
Meeting Room 1+2	1	3	2	7	20	22
Living Room	0	0	1	9	0	0
Total Bookings	4	15	6	26.5	22	30

External Room Rental OBCC



Revenue:

External Room Rental OBCC



Metrics – Internal room rental WCC

These metrics outline internal usage from 2023 to 2025 measured by total of bookings and hours. Overall internal activity remained stable during 2023 and 2024 at 563.5 hours, before increasing in 2025 to 604.75 hours. Meeting Room 1+2 is the primary space for internal use (YMCA with the highest booking).

ROOM	2023	Hours	2024	Hours	2025	Horus
Meeting Room 1	3	11.25	77	154.5	2	7.5
Meeting Room 2	5	20	0	0	2	4.5
Meeting Room 1+2	158	483	95	391.5	191	561.25
Living Room	14	47	4	16.5	4	29.5
Board Room	2	2.25	1	1	2	2
Total Bookings	183	563.5	177	563.5	201	604.75

Metrics – Birthday Party OBCC

Saturdays – 2:00 pm – 4:00 pm (1:30 pm – 4:30 pm)

Staff: 12:30 pm – 4:45 pm – setup and clean up

These metrics show a gradual increase in birthday parties over time. Bookings doubled from 2 parties in 2023 to 4 in 2024m with the same level of use in 2025.

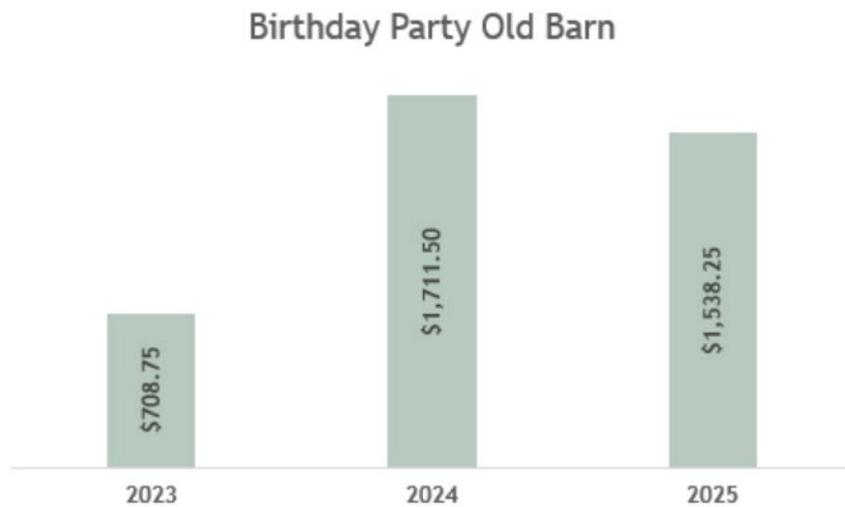
Extras like theme decorations and face painting were used intermittently but demonstrate growing interest in 2025. Overall, the data indicates steady demand for birthday party rentals, which shows value-added services enhancing UNA offerings and community engagement.

ROOM	2023	Hours	2024	Hours	2025	Hours
Meeting Room 1	2	6	4	12	4	12
1-12	1		0		1	
13-24	1		4		3	
Theme decoration	1		1		2	
Face painting	1		2		3	
Cutlery	0		0		0	

Gift bags	0		15		0	
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Total

These metrics show a significant increase in revenue reflecting strong growth in bookings and services. In 2025, revenue decreased slightly but remained well above 2023 levels. Overall, the trend indicates improved performance compared to earlier years.



Metrics – Birthday Party WCC

Sundays – 2:00 pm – 4:00 pm (1:30 pm – 4:30 pm)

Staff: 12:30 pm – 4:45 pm – setup and clean up

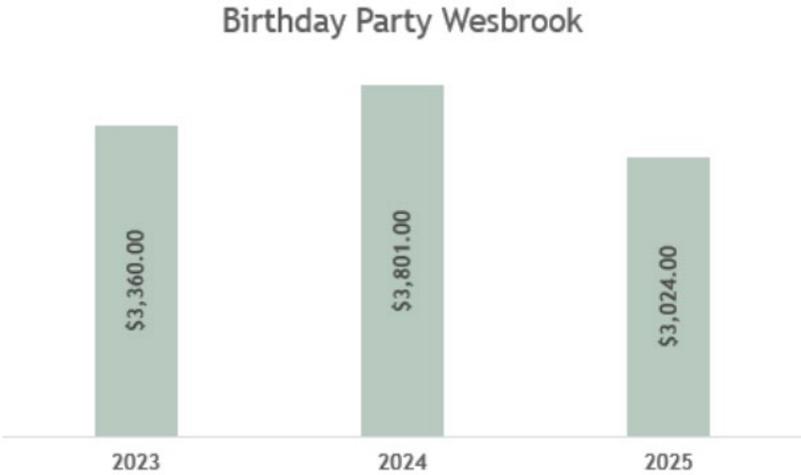
These metrics indicate that birthday parties at Westbrook remain relatively stable across the three years, peaking slightly in 2024 with 11 parties. Extras show a fluctuation but consistent demand indicating continued interest in customizable party options which shows high levels of dedication from the party leaders.

ROOM	2023	Hours	2024	Hours	2025	Hours
Social Room	10	30	11	33	8	24
1-12	7		4		2	

13-24	3		7		6	
Theme decoration	5		4		3	
Face painting	4		4		4	
Cutlery	2		1		2	
Gift bags	9				0	

Total

Revenue trends show an increase from 2023 to 2024 with a peak of \$3,801.00, before decreasing to \$3,024.00. The decline could reflect cost of living, but despite the decline, 2025 revenue remains strong overall, demonstrating demand for birthday party booking at Wesbrook.



Metrics – UNA Field

Bookings start from 6:00 pm – 10:00 pm *exception Friday from 4:30 pm – Monday to Friday

Weekends bookings start from 8:30 am – 10:00 pm

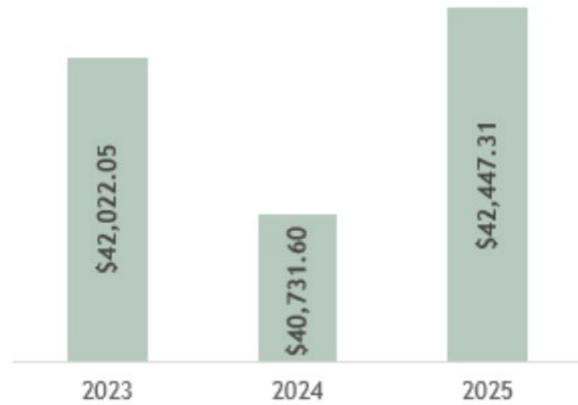
	2023 Hours	Revenue	2024 Hours	Revenue	2025 Hours	Revenue

Vancouver United	376	\$29,610.00	363	\$28,586.25	392	\$30,870.00
UBC Metropolitan FC	46	\$2,415.00	74	\$2,992.50	72	\$3,780.00
TIOF FC	30	\$1,575.00	30	\$1,575.00	32	\$1,689.00
Tour Soccer Movement FC	15	\$787.50	15	\$787.50	16	\$840.00
UBC Snipers FC	26	\$1,365.00	28	\$1,470.00	28	\$1,470.00
Shipwreck Ultimate	-	-	14	\$1,514.10	18	\$1,946.70
Lin Soccer School	-	-	-	-	24	\$2,595.61
VL-BE FC	14	\$735.00	14	\$735.00	16	\$840.00
Binh FC	-	-	13.5	\$708.75	-	-
UBC Fusion FC	53	\$4,173.75	30	\$2,362.50	-	-
Other one-time bookings	7	\$757.05	-	-	-	-

Total

UNA Field revenue remained stable throughout 2023-2025 with minor fluctuations. Overall, this indicates consistent demand and strong ongoing utilization of the field.

UNA Field



UNA Field Long Renters

	Days	Fee
Vancouver United	Sundays 8:30 am – 2 pm Mondays 6 pm – 8 pm Tuesdays 7:30 pm – 10 pm Thursdays 6 pm – 10 pm Fridays 5:30 pm – 8 pm Saturdays 8:30 am – 6 pm	\$75/hour - Youth
UBC Metropolitan FC	Sundays 6 pm – 10 pm Wednesday 9 pm – 10 pm	\$50/hour – UNA/UBC
TIOF FC	Fridays 8 pm-10 pm	\$50/hour – UNA/UBC
Tour Soccer Movement FC	Wednesdays 6 pm – 7 pm	\$50/hour – UNA/UBC
UBC Snipers FC	Saturdays 6 pm – 8 pm	\$50/hour – UNA/UBC
Shipwreck Ultimate	Mondays 8 pm – 10 pm	\$103/hour - Public
Lin Soccer School	Fridays 4 pm – 5:30 pm	\$103/hour - Public
VL-BE FC	Every two Saturdays 8 pm – 10 pm	\$50/hour – UNA/UBC

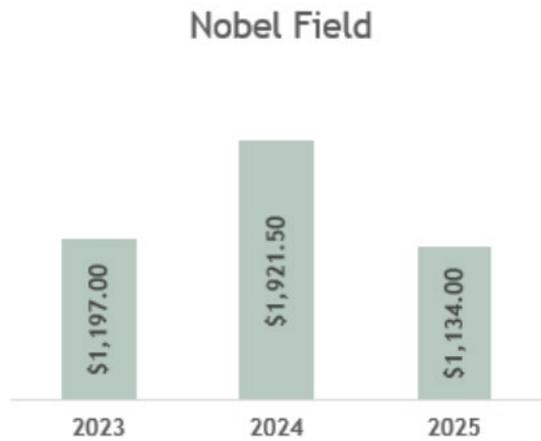
Metrics Collings Nobel Field – External bookings

Data summarizes external bookings from 2023 to 2025 with a peak of 12 bookings in 2024, which represents the strongest year for both utilization and revenue, while 2025 decline reflects reduced demand compared to prior years.

Field	2023	Hours	2024	Hours	2025	Hours
Novel Field	7	19	12	31.5	8	18

Total

The revenue trend shows growth throughout the first two years, reflecting higher utilization in 2024, with a moderate decrease in 2025.



Metrics – Internal Fields Bookings

	2023	Hours	2024	Hours	2025	Hours
UNA Field *	35	97.5	34	96	50	139
Collings Nobel **	49	98	52	113	53	122.5
UBC Softball	27	155	29	99	29	126

*UNA play free time residents

Schedule: Sundays 2 pm – 6 pm / Tuesdays 6 pm – 7:30 pm / Wednesday 7 pm – 9 pm

**UNA Nobel play free time residents

Schedule: Sundays 9 am – 11:30 am / Mondays 4 pm – 6 pm / Thursday 9 am – 11 am