



**BUDGET  
PRESENTATION  
TO THE TOWN OF AURORA**



## BACKGROUND

Sport Aurora was founded in 2005 as a not-for-profit organization that supports and develops sport and recreation in our community by advocating for, and providing numerous services on behalf of our **42 Local Sport Organizations (LSO)**. These LSO's provide sport services for virtually every sport participant in Town from the ages of 4 to over 80 in Aurora. Identified as a Community Sport Council of Ontario, the Mission is to **build sport capacity, increase participation in sport and recreation, enhance integration processes and celebrate excellence in sport delivery.**



## MISSION STATEMENT

*Support and develop sport and recreation for all ages, genders and abilities by advocating on behalf of our community in order to build capacity, increase participation, enhance integration, celebrate excellence, and for the love of sport.*

Sport Aurora is committed to be a progressive, dynamic sport council that promotes, develops, and supports quality sport opportunities for all sport organizations.

# MEET THE TEAM



**RON WEESE**



**GEOFF DAWE**



**JOHN REICH**



**ALAN DEAN**



**STEPHEN FORSEY**

Director



**LISA MACDONALD**

Director



**CLAUDE NEMBHARD**

Director



**WALLACE PIDGEON**



# 2024 HIGHLIGHTS



- Sport Aurora Celebrating 20 Years in 2025
- Proclamation of Sport Celebration Month October 1<sup>st</sup>, 2024
- Sport Aurora Celebrated our Annual School Athletes of the Year July 18<sup>th</sup>, 2024 – 45 students – 16 schools
- ALL Sport One Day Program June 8<sup>th</sup>, 2024
- Inaugural ALL GIRLS All Sport One Day Program September 22<sup>nd</sup>, 2024 – **SOLD OUT**
- Sport Aurora Breakfast of Champions 2024 October 20<sup>th</sup>, 2024
- Sport Aurora Champions Spotlights 2024 – August-October, 2024
- Sport Aurora Athlete of the Year 2024 – Chloe Daniels
- Sport Aurora Coach of the Year 2024 – Todd Martin
- Sport Aurora Volunteer Recognition 2024 October 27<sup>th</sup>, 2024
- We also have a SportAuroraMarketplace.ca for our members and their sponsors to use.

# 2024 PILLAR PROGRAMS

## Sport Aurora Celebrated our Annual School Athletes of the Year

The Sport Aurora School Athletes of the Year acknowledges the significant and exceptional achievements and contribution to athletics and sports in our Aurora elementary schools within the Town of Aurora. These athletes are nominated by their schools in both YRDSB and the YCDSB. They are sport exemplars who inspire others in the school to participate in healthy school sport and aid in the **celebration of our sport Pillars.**

**Celebrated our 8<sup>th</sup> year in 2024**



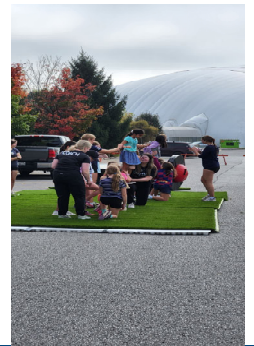


# 2024 PILLAR PROGRAMS CON'T

**Sport Aurora All Sport One Day** This Annual Program, planned twice a year, is an inclusive **multi-sport, multi-environment** concept to let people from 6 - 18 years of age and skill levels to participate in a 'playful' environment with trained instructors from Sport Aurora Member Organizations.

**ALL GIRLS All Sport One Day Program** This Inaugural Program, planned once a year, is our first, all girls program for ages 8 – 14 years of age, designed to be an inclusive multi-sport, multi-environment concept to encourage girls from every skill level to participate in a 'playful' fun and encouraging environment with female trained instructors from our Sport Aurora Member Organizations. The focus of this program is to create a space for girls to have fun being introduced to the basics in development of a few different sports and overall physical activity to apply through out their life and how it helps with their mental health.

**Celebrated our 4<sup>th</sup> Year in 2024**

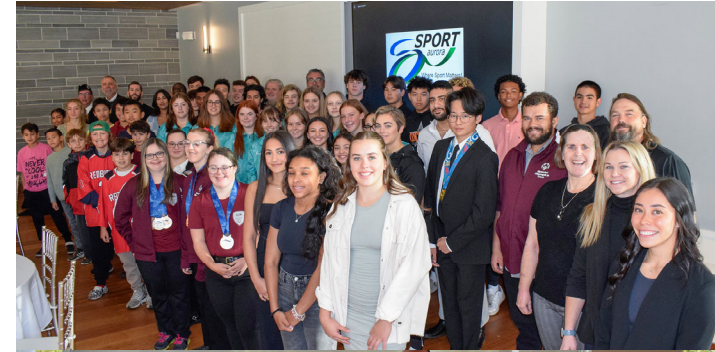


# 2024 PILLAR PROGRAMS CON'T

## Sport Aurora Breakfast of Champions 2024

One of the mandates of *Sport Aurora* is to **celebrate excellence** within the Aurora sport community. The Breakfast of Champions (BoC) is an annual event that recognizes, celebrates and rewards the achievements of individuals or teams who have won provincial or national championships within their sports. The event acknowledges players, and also celebrates the volunteers, coaches, and parents.

**Celebrated our 13<sup>th</sup>, year 2024**





# 2024 PILLAR PROGRAMS CON'T

## Sport Aurora Coach & Athlete of the Year

The purpose of the Sport Aurora Coach and Athlete of the Year is to acknowledge and identify the significant and exceptional achievements and contribution to athletics from our well trained and certified coaches in the Town of Aurora. Once selected by our Celebration & Recognition Committee, Coach of the Year and our Athlete of the Year are announced at our Annual Breakfast of Champions Event.

**Celebrated our 8<sup>th</sup> Year 2024**



# 2024 PILLAR PROGRAMS CON'T

## Sport Aurora Volunteer Recognition 2024

This annual event is designed to recognize and reward the sport volunteers of this Community who are the cornerstone of each Sport Organization's ability to deliver high-quality, effective and economically viable programs. Our aspiration is that volunteerism is rewarded and it inspires others to volunteer. The celebration is held at a local venue where food is offered and volunteers are invited share their experience to friends, family and the community.

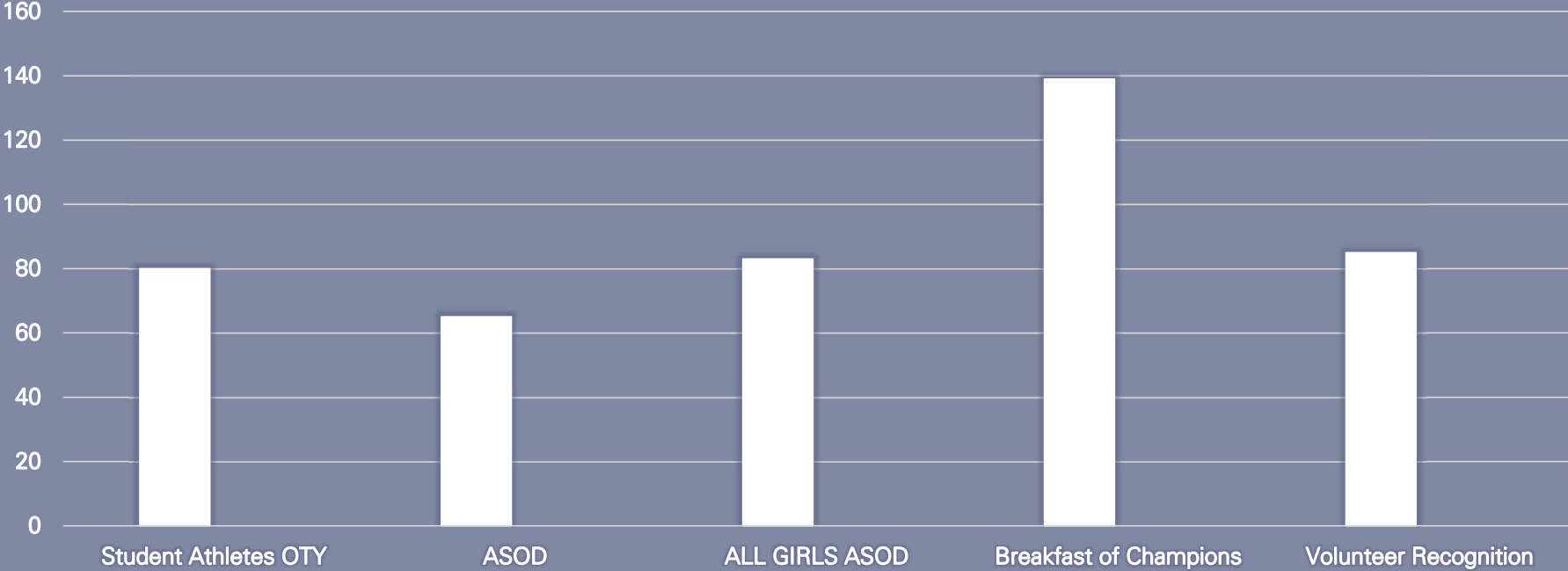
Celebrated our 14<sup>th</sup> Year 2024





# KEY PERFORMANCE INDICATORS (KPI) 2024

Sport Aurora Program Attendance 2024



# 2024 PILLAR PROGRAMS CON'T

## Sport Aurora All Kids Can Play Program

This Program is funded by private donations solicited by Sport Aurora and is designed to ensure that children who are financially disadvantaged are supported so no child who wants to participate in sport and recreation is turned away. While Aurora is perceived to be an affluent community, the members of the Sport Aurora Organizations note that more requests for subsidies are occurring each year.

- Total funded children in 2023: **27** Total funded children in 2024: **31**
- Total Funded amount for 2023: **\$4,600.77** Total Funded amount for 2024: **\$7,161.00**
- Donations in 2023: **\$750.57** Donations in 2024: **\$6000.00** (Mayors Golf Classic/YRP/Aurora Lodge)

**Celebrated our 9<sup>th</sup> Year 2024 with over 30 applications approved**

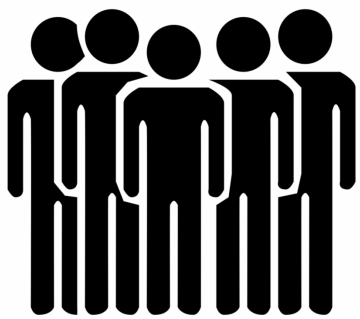
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# 2024 KEY PERFORMANCE INDICATORS CON'T





# THE FUTURE

Sport Aurora's Strategic Plan identifies a number of Programs that have been piloted and/or are those that contribute to a quality sport Community. They need the ability to grow.

All are contingent from year-to-year on available funding and often grant or sponsorships.

Piloted and proposed/approved by the Board such as;

- the Volunteer management database
- the Sport Concierge Program
- the Physical Activity Matters! Program
- Town-wide/sport-wide Sponsorship Program.



# FUNDING REQUEST 2024

11:34 AM  
10/28/24  
Accrual Basis

## Sport Aurora Inc. Profit & Loss Prev Year Comparison December 1, 2023 through October 9, 2024

	Nov 30, 22	Nov 30, 23	YTD Oct 9, 24	Projected P&L to FYE	Projected Nov 30, 24	Unsustainable Revenue	Revised Projected Nov 30, 24	Town Partnership 2025	Projected Nov 30, 25	Projected Nov 30, 26
<b>Ordinary Income/Expense</b>										
<b>Income</b>										
TOTAL ADMINISTRATION INCOME	10,989.24	5,147.76	5,395.49	0.00	5,395.49		5,395.49		5,500.00	7,000.00
ALL SPORT ONE DAY PARTICIPANT FEES			1,080.00		1,080.00		1,080.00		1,000.00	1,000.00
BREAKFAST OF CHAMPIONS (BoC) TICKET SALES		1,080.00	1,750.00	1,120.00	2,870.00		2,870.00		3,000.00	3,500.00
COACHING DEVELOPMENT (CD) SPONSOR		0.00	4,500.00		4,500.00	-4,500.00	0.00		0.00	0.00
MISC FUNDRAISING		0.00	1,000.00		1,000.00	-1,000.00	0.00		0.00	0.00
<b>GRANTS, SPONSORS AND TOWN FUNDING</b>										
Program Sponsorship	6,488.65	8,556.49	27,200.00	0.00	27,200.00	-27,200.00	0.00		5,000.00	30,000.00
OFT Resilient Grant 2022	16,600.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00
Town Funding	7,500.00	8,200.00	10,000.00		10,000.00	-10,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>TOTAL GRANTS, SPONSORS AND TOWN FUNDING</b>	<b>30,588.65</b>	<b>16,756.49</b>	<b>37,200.00</b>	<b>0.00</b>	<b>37,200.00</b>	<b>-37,200.00</b>	<b>0.00</b>		<b>55,000.00</b>	<b>80,000.00</b>
PROGRAM FEES	2,989.36		60.00		60.00		60.00		0.00	0.00
<b>Total Income</b>	<b>44,567.25</b>	<b>22,984.25</b>	<b>50,985.49</b>	<b>1,120.00</b>	<b>52,105.49</b>	<b>-42,700.00</b>	<b>9,405.49</b>		<b>64,500.00</b>	<b>71,500.00</b>
<b>Expense</b>										
5km Run NEW DEI EVENT	4,933.78	152.21	0.00		0.00		0.00		0.00	25,000.00
TOTAL ALL SPORT ONE DAY (ASOD)	7,400.00	4,007.82	3,803.77	0.00	3,803.77		3,803.77		4,000.00	4,200.00
OTF RESILIENT EXPENSE 2022	7,017.77									
PROMOTIONAL PARTNERSHIP EXPENSE	1,715.83		400.00		400.00		400.00		400.00	750.00
TOTAL ADMINISTRATION EXPENSE	29,233.11	13,223.72	8,822.83	5,226.14	14,048.97		14,048.97		8,450.00	15,450.00
TOTAL BREAKFAST OF CHAMPIONS (BoC)	18,939.28	16,204.55	9,096.75	9,124.30	18,221.05		18,221.05		18,500.00	18,500.00
SPONSORSHIP EXPENDITURES incl AKCP	3,224.40	4,436.97	0.00		0.00		0.00		0.00	0.00
Program Coordination (AKCP)	5,000.00	5,000.00	5,000.00		5,000.00		5,000.00		5,000.00	5,000.00
TOTAL SPORT CELEBRATION (SC)	4,000.00	2,500.00	1,500.00	700.00	2,200.00		2,200.00		2,200.00	2,200.00
TOTAL COMMUNICATIONS & PROMOTION	21,798.69	18,425.34	13,332.00	1,780.00	15,112.00		15,112.00		15,500.00	15,500.00
TOTAL VOLUNTEER RECOGNITION (VRE)	3,840.36	5,266.35	2,003.39	3,036.31	5,039.70		5,039.70		5,300.00	2,500.00
<b>Total Expense</b>	<b>107,103.22</b>	<b>69,216.96</b>	<b>43,958.74</b>	<b>19,866.75</b>	<b>63,825.49</b>		<b>63,825.49</b>		<b>59,350.00</b>	<b>89,100.00</b>
<b>Net Income</b>	<b>-62,535.97</b>	<b>-46,232.71</b>	<b>7,026.75</b>	<b>-18,746.75</b>	<b>-11,720.00</b>		<b>-54,420.00</b>		<b>5,150.00</b>	<b>2,400.00</b>
Reserve Start of Year	205,251	142,715	96,482	96,482	96,482		96,482		84,762	89,912
Reserve End of Year	142,715	96,482			84,762		42,062		89,912	92,312

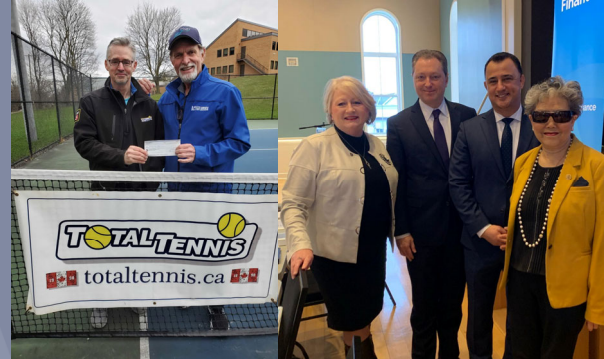


# SUMMARY

Sport Aurora has proven itself capable of meeting and exceeding every one of its stated objectives and has grown to be a true community service Organization. To maintain stability and continue to meet our objectives, core funding will be important to our future.

Our sponsors value our Mission and we thank them for their support of sport and healthy physical activity.

We encourage the Town to also support our mission and provide us with sable core funding so that we can continue our work.







THANK YOU

SPORT  
Sport Matters  
SPORT AND RECREATION

SPECIAL NEEDS CLUB

Special Olympics Ontario