

REGULAR MEETING OF THE NORTH VANCOUVER RECREATION & CULTURE COMMISSION

Meeting date: November 20, 2025
Meeting time: 10:00 a.m.
Meeting location: Via Microsoft Teams

MEETING AGENDA

I. Call to order – Indigenous acknowledgement

Chair calls the meeting to order:

“On behalf of the Commissioners and those present, I express my gratitude to the Squamish Nation and Tsleil-Waututh Nation, and we appreciate the opportunity to learn, live and share experiences on these traditional and unceded territories. North Vancouver Recreation & Culture is committed to building relationships with First Nation communities, and this acknowledgement is one small step in honoring their culture, history and stewardship of the land.”

II. Approval of the agenda

III. Adoption of the minutes of the September 16, 2025 Regular Meeting Attachment

IV. Adoption of the minutes of the October 21, 2025 Regular Meeting Attachment

V. 2026 Arts & Culture Grants – Early Intake and Operating Assistance Attachment

VI. 2026 Priorities/Service Plan Attachment

VII. 2026 Provisional Operating Budget Submission Attachment

VIII. Other business

IX. Next meeting

Upcoming meeting dates to be determined.

X. Adjournment

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Meeting of the North Vancouver Recreation & Culture Commission

Tuesday, September 16, 2025 at 2:50 pm

Via Teams

MEETING MINUTES

Commissioners
in attendance:

Councillor Lisa Muri, DNV (Chair)
Councillor Holly Back, CNV
Mayor Mike Little, DNV
Dr. Leanne McCarthy, CNV CAO
David Stuart, DNV CAO
Heather Turner, Director of Recreation & Culture

Regrets:

Mayor Linda Buchanan, CNV (Vice-Chair)

Staff:

Mike Hunter, Deputy Director
Rhonda Schell, DNV
Jennifer Wilson, Manager – Strategic Initiatives
Cheryl Archer, DNV

I. Call to Order – Indigenous Acknowledgment

The Chair called the meeting to order at 2:50 pm and provided the following Indigenous Acknowledgement:

- “On behalf of the Commissioners and those present, I express my gratitude to the Squamish Nation and Tsleil-Waututh Nation, and we appreciate the opportunity to learn, live and share experiences on these traditional and unceded territories. North Vancouver Recreation & Culture is committed to building relationships with First Nation communities and this acknowledgement is one small step in honoring their culture, history and stewardship of the land.”

II. Approval of the Agenda

Moved by Commissioner BACK; **seconded** by Commissioner LITTLE

THAT the agenda for the September 16, 2025 meeting be approved as circulated.

Carried

III. Adoption of the Minutes of the Last Meeting

Moved by Commissioner BACK; **seconded** by Commissioner LITTLE

THAT the minutes of the April 15, 2025 meeting be adopted.

Carried

IV. 2025 Arts & Culture Grants – Late Intake

Moved by Commissioner LITTLE; **seconded** by Commissioner BACK

THAT the Record of Resolution of Arts & Culture grants approved by email vote is received for information.

Carried

V. Director’s Update

Commissioner Turner spoke to items in the report.

Moved by Commissioner LITTLE; **seconded** by Commissioner BACK

THAT the Director’s Update is received for information.

Carried

VI. Other Business

Nil

VII. Next Meetings

The next meeting is scheduled for Tuesday, October 21, 2025 at 2:00 pm.

VIII. Adjournment

Moved by Commissioner LITTLE; **seconded** by Commissioner BACK

THAT the meeting be adjourned.

Carried

The regular meeting was adjourned at 3:02 pm.

Approved:

Recorded by:

Lisa Muri
Chair

Cheryl Archer
Confidential Council Clerk

MEETING OF THE NORTH VANCOUVER RECREATION & CULTURE COMMISSION

Meeting date: Tuesday, October 21, 2025

Meeting time: 2:07 p.m.

Meeting location: Via Microsoft Teams

REGULAR MEETING MINUTES

Commissioners in attendance: Councillor Lisa Muri – DNV (Chair)
Mayor Linda Buchanan – CNV (Vice Chair)
Councillor Holly Back – CNV (2:39 p.m.)
Mayor Mike Little – DNV (2:31 p.m.)
David Stuart – DNV Chief Administrative Officer
Heather Turner – NVRC Director, Recreation & Culture

Regrets: Dr. Leanne McCarthy – CNV Chief Administrative Officer

Staff: Mike Hunter, Deputy Director
Jennifer Wilson, Manager – Strategic Initiatives
Pamela Rooke, Manager, Finance, NVRC
Christine Walker, Manager of Recreation Services
Howard Kiang, Manager of Maintenance and Engineering
Pilar Alba, NVRC
Rhonda Schell, DNV
Kaitlin Hebron, DNV

I. Call to order – Indigenous Acknowledgement

Chair Muri called the meeting to order at 2:07 p.m. and provided the following Indigenous Acknowledgement:

- “On behalf of the Commissioners and those present, I express my gratitude to the Squamish Nation and Tsleil-Waututh Nation, and we appreciate the opportunity to learn, live and share experiences on these traditional and unceded territories. North Vancouver Recreation & Culture is committed to building relationships with First Nation communities, and this acknowledgement is one small step in honoring their culture, history and stewardship of the land.”

II. Approval of the agenda

Moved by Commissioner BUCHANAN; **seconded** by Commissioner MURI

THAT the meeting agenda be approved as circulated.

Carried

Absent for vote:
Commissioners
Back and Little

III. Participation Data

Christine Walker, Manager of Recreation Services, provided a presentation based on items in the staff report.

IV. Capital Plan 2026 and Capital Financial Model 2026-2035

Pamela Rooke, Manager, Finance, NVRC, spoke to items in the report.

Commissioner Back joined at this point in the proceedings
(2:31 p.m.)

Commissioner Little joined at this point in the proceedings
(2:39 p.m.)

Moved by Commissioner BUCHANAN; **seconded** by Commissioner STUART

THAT the NVRC-City Capital Plan 2026-2035 is approved by the Commission for recommendation to the City (Appendix A); and,

THAT the NVRC-District Capital Plan 2026-2035 is approved by the Commission for recommendation to the District (Appendix B).

Carried

V. Indoor Fees

Pamela Rooke, Manager, Finance, NVRC, spoke to items in the report.

Commissioner Muri discussed facility use and booking rates for community associations and requested information be brought back at a future meeting.

Moved by Commissioner BUCHANAN; **seconded** by Commissioner MURI

THAT the 2026 Fees and Charges (Attachment 1) is APPROVED.

Carried

VI. Director's Update

Commissioner Turner spoke to items in the report.

VII. Other Business

Nil

VIII. Next Meeting

The next meeting is scheduled for Thursday, November 20, 2025 at 10:00 a.m.

IX. Adjournment

Moved by Commissioner STUART; **seconded** by Commissioner MURI

THAT the meeting be adjourned.

Carried

The regular meeting was adjourned at 2:41 p.m.

Approved by:

Recorded by:

Lisa Muri
Chair

Kaitlin Hebron
Confidential Council Clerk

Date

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REPORT TO NORTH VANCOUVER RECREATION & CULTURE COMMISSION

Meeting date: November 20, 2025
Report author: Jennifer Wilson, Manager, Strategic Initiatives
Subject: 2026 Arts & Culture Grants – Early Intake and Operating Assistance

RECOMMENDATION:

THAT the Commission approve Arts & Culture grants in the amount of \$123,000 comprised of \$9,500 for Programming and Project Assistance, \$65,500 for Annual Programming Support, and \$48,000 for Celebrations and Events, as well as a City Community Public Art Project grant in the amount of \$7,500 as set out below:

• Dance Novella	\$4,500
• Vancouver Inter-Cultural Orchestra Society	\$5,000
• Lamondance Arts Society	\$18,500
• Griffin Art Projects	\$15,300
• Lions Gate Sinfonia	\$9,000
• Gordon and Marion Smith Foundation	\$15,000
• Vancouver Chamber Music Society	\$7,700
• Hong Kong House Cultural Society	\$10,000
• Vancouver International Mountain Film Festival	\$8,000
• Rotary Club Lions Gate (3-year funding plus approved inflationary increases in years two and year three)	\$10,000
• The BlueShore at CapU	\$11,000
• North Van Arts Council (Festival)	\$9,000
• Lonsdale Centre Business Improvement Area Society (Community Public Art)	\$7,500

AND THAT the Commission approve a 2026 Operating Grant of \$250,000 for the North Vancouver Committee Arts Council. This will be the first year of three years funding (years two and three to be adjusted to include inflationary increases; pending budget approval).

ATTACHMENTS:

1. Summary of Arts and Culture Grant Program streams and categories
2. Summary of Grant Requests and Recommendations
3. DNV Arts & Culture Grants Council Policy
4. CNV Arts & Culture Council Policy

BACKGROUND:

This report outlines funding recommendations from the Arts & Culture Grants Review Committee (ACGRC) in response to the 2026 Early Intake for Program and Project Assistance, Celebrations & Events Grants and Community Public Art Grants. In addition, this report also includes a recommendation to approve an Operating Assistance grant application from North Vancouver Community Arts Council (NV Arts). These grants are a key mechanism by which the municipalities invest in the local arts and cultural sector, and help support the local creative sector, arts programming, events and services.

In accordance with the municipal Arts and Culture Grants Policies (Attachments 3 and 4), the ACGRC is appointed by the Commission to provide an independent assessment of funding requests. The Committee consists of North Vancouver residents with experience and expertise in various areas of arts and culture, and the non-profit sector. The Arts and Culture Grant Program includes four grant streams, outlined in Attachment 1.

DISCUSSION:

This report outlines funding recommendations arising from the Early Intake process. Recommendations are based on the funding levels and evaluation criteria for each type of grant, in accordance with the Arts and Culture Grants Policy. They reflect the assessed merits, impacts, and benefits of the proposed activities; the quality of the information provided in the applications; and the capacity of the applicant organizations to deliver them. A summary of the requests and recommendations is appended to this report as Attachment 2.

North Vancouver Arts' current three-year grant cycle ends in 2025, and the typical process would be to consider this and other Operating Assistance applications in early spring 2026. To accommodate a special request related to cash flow, an early application was submitted and reviewed by the Committee. If approved, the funding will be paid in January 2026; several months ahead of the typical schedule.

FINANCIAL IMPLICATIONS:

The 2026 Arts & Culture grants budget submission is \$982,212. The grant recommendations in this report total \$373,000. This leaves \$609,212 available to support other grants in 2026.

In addition, there is a recommendation to support a City Community Public Art Grant of \$7,500. Community Public Art Grants are funded separately through municipal project accounts. The CNV's annual Community Public Art budget is \$15,000 and DNV's is \$6,000.

COMMUNICATION AND CONCURRENCE:

The Arts and Culture Grants Program and funding requirements are communicated through the North Vancouver Recreation & Culture Commission website, arts newsletter and social media channels as well as at the bi-monthly North Shore Arts and Culture roundtable. Staff also respond to individual questions from prospective and existing applicants on the grant application process.

The ACGRC adjudicates applications and makes recommendations to the Commission. Upon Commission approval, applicants are notified within five business days, provided with a Notice of Award and required to submit a signed Grant Acceptance Form. Awards approved by the Commission in November will be issued in January 2026. Applicants have the option of appealing the decision. All grant recipients must comply with the terms and conditions of the grant program and use the awarded funds as outlined in their application. The CNV and DNV Councils are informed annually of the organizations, services and initiatives funded through the Arts and Culture Grants Program.

POLICY/AUTHORITY:

The authority to allocate funding in accordance with the Arts and Culture Grants Policy is delegated by Councils to the Commission.

CONCLUSION:

The recommended grants in this report are consistent with NVRC's Strategic Plan and align with the goals and objectives of the Official Community Plans for both the CNV and DNV. They support artistic leadership, encourage the advancement of artistic and cultural practices, and foster a creative and engaged community. This funding impacts a wide range of important community outcomes such as inclusion, diversity and reconciliation, and combating social isolation.



Jennifer Wilson,
Manager of Strategic Initiatives

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Summary of Arts and Culture Grant Program streams and categories

The Arts and Culture Grants Program includes four grant streams:

- Operating Assistance grants (awarded Q1);
- Programming and Project Assistance (awarded Q2 and Q4);
- Celebrations & Events Grants (awarded Q2 and Q4); and,
- Community Public Art Grants (awarded Q2 and Q4).

Operating Assistance grants may be approved for up to three years to provide stable funding for the organizations receiving the funds. The purpose of the grants is to:

- a. identify, support the work of groups and organizations that play a leadership role in the arts in North Vancouver; and,
- b. provide a reliable baseline of support at the local level that enables groups to leverage funding from other levels of government.

The purpose of **Programming and Project Assistance and Celebrations & Events Grants** is to support the work of groups and organizations that play a role in shaping the unique identity of North Vancouver and enable the offering of quality arts and culture experiences that bring the community together.

Programming and Project Assistance grants are available in three categories:

- a. New Initiatives grants invest in pilot projects and new initiatives, as well as programs and activities that support emerging arts and cultural practices or that target the underserved;
- b. Program and Project grants provide support for the activities of smaller, community-based arts, cultural and heritage groups; and
- c. Annual Programming grants invest in innovative, high-quality programming across a broad spectrum of artistic and creative practices.

Celebrations & Events Grants support a range of events that enrich quality of life or foster community connections by bringing people together in a celebratory and creative environment. Grants are available in the following categories:

- a. Community Events Grants are single-day events at a local, neighbourhood scale that foster community connections and contribute to residents' sense of belonging, identity and place;
- b. Major Celebration Grants are signature single and multi-day events at a regional scale that mix culturally relevant arts programming with a significant program of other activities and entertainments; and
- c. Arts Festival Grants are usually multi-venue events that present a coordinated program of innovative and entertaining arts programming.
- d. Major Celebration Grants and Arts Festival Grants may be approved for up to three years to provide stable funding for the organizations receiving the funds.

Community Public Art Grants support community groups seeking to work with artists and to engage the creative potential of local populations in the design or development of small to medium-sized, permanent or temporary public art projects.

2026 Arts & Culture Grants - Early Intake: Summary of Grant Requests and Recommendations

PROGRAMMING AND PROJECT ASSISTANCE GRANTS

Program and Project Grants

1. DANCE/NOVELLA ARTS SOCIETY

The dance theatre production company goes beyond dance and uses theatre to explore diverse stories and cross-cultural partnerships. Building on last year's success, Dance//Novella plans to support ten early-career dancers with mentorship, guidance, and opportunities to create and perform new work in their performances at the Polygon Gallery.

Committee comments: The Committee recognizes the level of professional dance and appreciates the intercultural and accessibility aspect to their mentorship model.

Grant Requested:	\$4,500
Program Budget:	\$ 19,800
Recommended:	\$4,500
Previous year award:	\$4,000

2. VICO - Vancouver Inter-Cultural Orchestra Society

Founded in 2001, VICO is devoted to new inter-cultural music and is the only professional ensemble of its kind in Canada. The development and performance of new work and free community events are critical for emerging and professional composers due to the diversity of the instruments. They hope to expand to two workshops/concerts though no location has been confirmed yet. Performances will take place in North Vancouver and other municipalities.

Committee comments: The Committee appreciates using music to bring cultures together. It acknowledges this small group has a track record in delivery of quality experiences.

Requested:	\$10,000
Program Budget:	\$32,850
Recommended:	\$5,000
Previous year award:	\$2,500

Annual Programming

1. LAMONDANCE ARTS SOCIETY

The Lamondance Arts Society is a dance company that operates a pre-professional training academy and a unique apprentice dance company, each with a distinct cohort of dancers at various stages of their training and careers. Dancers benefit from the high-level creation, improvisation, choreography, and performance opportunities.

Committee comments: The Committee values that this group provides a learning environment for youth, a launching pad for professionals and has a strong commitment to inclusion. Future applications would benefit from providing more details.

Requested:	\$22,400 (three years)
Budget:	\$317,718
Recommended:	\$18,500 (one year)
Previous:	\$18,000

2. GRIFFIN ART PROJECTS SOCIETY (GAP)

Established in 2015, GAP is a visual and media arts organization supporting both local and international artists through a range of gallery-based exhibitions, arts education programs and artist residency opportunities. All programs are free to the public.

Committee comments: The Committee appreciates the focus on educational experiences for curators, schools and the public, the international calibre of artists exhibiting, the quality of the curators, free access, and commitment to accessibility.

Requested:	\$16,500
Budget:	\$452,000
Recommended:	\$15,300
Previous:	\$15,000

3. LIONS GATE SINFONIA SOCIETY

The Society offers four classical music concerts per year and offers a music education and youth outreach program that provides an orchestral experience and professional mentorship for young musicians on the North Shore. The works performed are by Canadian composers, as well as well-known classical masterworks. All performances are offered in West Vancouver.

Committee comments: The Committee appreciates it being the only professional orchestra on the North Shore. Their focus on drawing in new audiences is noteworthy such as the “East Meets West” concerts which are culturally significant for newcomers and the Mother’s Day youth show case exposing youth to a professional orchestral experience.

Requested:	\$10,000
Budget:	\$98,700
Recommended:	\$9,000
Previous:	\$7,500

4. THE GORDON AND MARION SMITH FOUNDATION FOR YOUNG ARTISTS

The Foundation, established in 2002 as an independent fundraising arm of the Artists for Kids Trust, has a mandate to curate exhibitions and develop public programs in the Gordon Smith Gallery of Canadian Art.

Committee comments: The Committee commends the organization for their creative programming; the fellowship they provide to build sector capacity and their ability to provide free programs.

Requested:	\$17,000
Budget:	\$98,747
Recommended:	\$15,000
Previous year	\$15,000

5. VANCOUVER CHAMBER MUSIC SOCIETY

The Society fosters performance opportunities for emerging professional musicians and internationally acclaimed Canadian artists. It produces a concert series across the Lower Mainland including a matinee series at Highlands United Church in Edgemont Village.

Committee comments: The Committee recognizes that this matinee series is focused on seniors though encourages the organization to consider expanding the audience and clarify what budget components are specifically for the North Shore versus the region.

Requested:	\$15,000 (three years)
Budget:	\$69,700
Recommended:	\$7,700 (one year)
Previous Year:	\$7,500

Major Celebrations

1. HONG KONG HOUSE CULTURAL SOCIETY

The Society supports and enhances Hong Kong culture by cultivating a community of Hong Kong diaspora and friends. Run by volunteers, the Society focuses on creating community-building events, provides resources and volunteer opportunities such as community clean-ups. The free Vancouver Hong Kong Fair will be held for the third time in North Vancouver at The Shipyards. The bilingual (English/Cantonese) fair celebrates Hong Kong heritage and initiates cultural exchange.

Committee comments: The Committee commends the organization for their programming and collaboration. The Committee noted that this coming year the fair will be one-day versus two-days as in the past. It noted the society's reliance on volunteer involvement which may impact their future capacity.

Requested:	\$12,500 (three years)
Budget:	\$80,556
Recommended:	\$10,000 (one year)
Previous:	\$8,000

2. Rotary Club of Lions Gate North Vancouver - Canada Day Celebration

For over 30 years, the Rotary Club has delivered Canada Day festivities in North Vancouver fostering community connections and pride. The free community event includes activities, discussion panels, talks and live entertainment provided by various North Vancouver artists. Their application states that in the past over 30,000 participants attended the Shipyards, and they expect similar numbers in 2026.

Committee comments: The committee recognizes the work the Rotary does in the community and appreciates that they are hiring a professional event planner.

Requested:	\$12,500 (three years)
Budget:	\$41,500
Recommended	\$10,000 (three years plus approved inflationary increases in year two and year three)
Previous:	\$7,650 (two years)

Arts Festivals Grants

1. BlueShore Financial Centre for the Performing Arts

Since its inception in 2002 as a satellite of the Vancouver International Jazz Festival, North Shore Jazz has established its own market niche with a focus on blues, roots and world music, bringing high-profile local and international talent to North Shore venues as well as emerging acts from around the region and around the world. The Festival includes paid and free concerts with artistic program that is balanced with diversity of genres, cultures, gender, plus a mix of veteran, established and emerging artists.

Committee comments: The Committee recognizes the high level of musicianship generally associated with the festival, the creative collaborations and the reach to Shipyards, Lynn Valley Village, and Civic Plaza. The committee encourages the organization to explore Indigenous artists and local North Shore talent.

Requested:	\$15,000
Budget:	\$39,000
Recommended:	\$11,000
Previous:	\$11,000

2. North Vancouver Community Arts Council (NVArts)

North Van Arts, founded in 1969 as The North Vancouver Community Arts Council, is grassroots, non-profit, charitable cultural organization dedicated to maximizing the intrinsic value of the arts in all media and supporting emerging and professional artists in all disciplines.

For 2026, the previous Arts in the Garden event is shifting to “Trolley Days”; a free weekend long festival that focuses on the rich history of North Vancouver using immersive performances inspired by the Trolley. Located at Cleveland Park, there will be cabaret style performance in theatre, dance and music featuring a 20th Century trolley centre stage.

Committee comments: The Committee appreciates the value of melding local history, indigenous culture, art and theatre together to create a new event in a new location of Cleveland Dam. It also commented that this shift shows the ability of the Arts Council to continue to evolve.

Requested:	\$9,000
Budget:	\$50,800
Recommended:	\$9,000
Previous:	N/A as new event - Art in the Garden received \$9,000

Community Public Art Grants

Lonsdale Centre Business Improvement Area Society

The Lonsdale Centre Business Improvement Areas Society proposal is for a mural at the Shayla Offices located at 117 E. 15th Street in the Central Lonsdale area. The artwork will be created by artist Fiona Black. The application is for 3 concepts to be developed and for the community to provide feedback on the preferred option.

Committee Comments: The committee saw the value in using community public art to provide visual interest to the building and to animate this area of Lonsdale.

Public Art Advisory Committee Comments (PAAC): The Committee supported the artistic value of the artwork. They noted the low number of community responses received in a survey to confirm the final artwork. Due to the low response rate PAAC recommended that the artist leverage other community engagement opportunities. As other sources of funding are being sought, the Committee also suggested that the final artwork be scaled to reflect the total amount of funding received.

Grant Requested:	\$7,500
Recommended:	\$7,500
Budget:	\$17,685
Previous year award:	N/A

Operating Assistance Grant

North Vancouver Community Arts Council (North Van Arts)

Founded in 1969, North Van Arts strives to enable emerging and professional artists in all media, to bridge cultures and build strong communities through arts and heritage.

Committee comments: The Committee recognizes the quality of the programs and that its programming is evolving and changing over time to align with the community's interest.

Requested:	\$280,000 (three years)
Projected 2026 Operating Budget:	\$852,350
Recommended:	\$250,000 (three years plus approved inflationary increases in year two and year three)
Previous (multi-year ending in 2025)	\$238,411

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The Corporation of the District of North Vancouver

COUNCIL POLICY

Title	ARTS AND CULTURE GRANTS
Section	Parks, Recreation And Culture

POLICY

This policy is in accordance with the *Local Government Act* and outlines the purpose, eligibility and evaluation criteria for review and allocation of Arts and Culture grants.

REASON FOR POLICY

This policy provides a framework for administration of a joint District of North Vancouver and City of North Vancouver Arts and Culture Grants Program.

AUTHORITY TO ACT

District of North Vancouver Council delegates authority to allocate funding in accordance with this policy to the North Vancouver Recreation & Culture Commission. The Commission will inform Council annually of the organizations funded, the services supported, the amount of funding approved and any other information deemed appropriate.

The Commission will establish and appoint a Grants Review Committee, an advisory body comprised of impartial and qualified individuals with appropriate experience and expertise in the arts as well as cultural and community-based practices. The Grants Review Committee will review all applications and provide recommendations to the North Vancouver Recreation & Culture Commission.

Changes to the policy require Council approval.

PURPOSE OF GRANTS

The District's Official Community Plan recognizes the value of arts and cultural organizations and activities in adding to the vibrancy of community life and celebrating North Vancouver's unique identity.

The District recognizes that financial investment in the arts and culture sectors through grants enables the production of quality arts and culture experiences, supports events and festivals and leverages additional funding from other sources.

GRANT ELIGIBILITY AND EVALUATION CRITERIA

1.0 Operating Assistance

Operating Assistance funding will be provided to support the operations, services and initiatives of eligible organizations with an established record for delivering quality arts and cultural programs and services. Funding is subject to the applicant maintaining a proven record of accountability; demonstrating the need for financial support to sustain the service; and to the availability of grant funds.

1.1 Eligibility

Organizations eligible to apply for Operating Assistance must:

- Be a registered not-for-profit or charitable organization whose primary purpose is to provide arts and cultural experiences in North Vancouver;
- Be located in North Vancouver, have a history of arts activity in North Vancouver for at least two (2) years prior to the application and conduct the majority of their work in North Vancouver; and
- Employ paid staff (full or part-time) through professional arts practices, exhibit sound and independent management structures, provide strong leadership, and offer either a year-round program or a full-season of arts programming.

1.2 Criteria

Applications for Operating Assistance will be assessed using the following criteria:

- Demonstrated need for and intended outcomes of services
- Alignment with Official Community Plans of the District and City of North Vancouver
- Artistic merit
- Leadership within the arts community
- Level of service, including number of people served
- Quality of organizational management
- Evidence of financial need
- Evidence of funding from other sources
- Level of volunteer involvement

- Evidence of community partners and support (financial or in kind)

1.3 Multi-Year Funding

On the recommendation of the Grants Review Committee, the Commission may approve grant awards of up to three (3) years.

2.0 **Program and Project Assistance**

Program and Project Assistance funding will be provided to assist eligible arts and culture organizations in serving North Vancouver residents through approved programs or projects subject to availability of grant funds.

2.1. Eligibility

In order to be eligible to apply for a Program and Project Assistance grant, organizations must:

- Be a registered not-for-profit or charitable organization whose primary purpose is to provide arts and cultural experiences;
- Have an established track record of delivering quality arts and cultural programs and services for a period of at least one (1) year prior to the application; and
- Conduct the programs or projects for which they are seeking support in North Vancouver, or must clearly demonstrate benefit of the proposed programs or projects to North Vancouver residents.

2.2 Criteria

Applications for Program and Project Assistance will be assessed using the following criteria:

- Demonstrated need for and intended outcomes of program/project
- Uniqueness of program (may complement but should not duplicate existing services)
- Artistic merit
- Creativity and innovation
- Alignment with Official Community Plans of the District and City of North Vancouver
- Level of service, including number of people served
- Ability to deliver the program or project
- Evidence of financial need
- Evidence of funding from other sources

- Level of volunteer involvement
- Evidence of community partners and support (financial or in kind)

Priority will be given to:

- Programs or projects that foster the development of emerging arts and cultural practices, and
- Programs or projects targeted at underserved sections of the population.

2.3 Term Restrictions

As a general rule, groups seeking a Program and Project Assistance grant will be eligible to apply on an annual basis for the same program or project for a maximum of five (5) years.

On the recommendation of the Grants Review Committee, the Commission shall have the right to extend or terminate a program or project grant.

3.0 **Community Public Art Assistance**

Community Public Art Assistance grants are available to arts organizations and eligible community groups seeking to collaborate with an artist, or artists to engage the public in the creation of small to medium sized, permanent or temporary public art projects in North Vancouver.

3.1 Eligibility

Organizations eligible for Community Public Art Assistance include:

- Registered not for profit arts and culture organizations
- Charitable organizations
- Community service groups
- Community associations
- Business associations or business improvement associations
- Multi-cultural societies and ethno-cultural community groups
- Heritage associations and local historic societies
- Parent advisory councils
- Recognized community groups

3.2 Criteria

Applications for Community Public Art Assistance will be assessed using the following criteria:

- Proven experience of artist(s) with community art projects
- Quality of the proposed public art, including quality of materials and technical requirements
- Suitability of artistic practice to involve community participants
- Innovation and creativity
- Support from the broader community and/or target populations
- Demonstrated implementation plan, including budget and timeline

4.0 **Celebrations & Events Assistance**

Celebrations & Events Assistance grants support both small and large scale community events that foster community connectivity and contribute to North Vancouver residents' sense of belonging, identity and place.

4.1 Major Celebrations

Eligibility

Applicants for Major Celebrations Assistance must be a registered not-for-profit organization that has an established history of celebration/festival programming in North Vancouver for a period of at least one (1) year prior to submitting the application.

Criteria

Applications for Major Celebrations Assistance will be assessed using the following criteria:

- Quality of work presented or performed
- Programming innovation
- Past/projected attendance
- Demonstrated/projected outcomes
- Cultural tourism impact
- Alignment with Official Community Plans of the District and City of North Vancouver
- Ability to deliver the program or project
- Evidence of financial need
- Evidence of funding from other sources
- Level of volunteer involvement
- Evidence of community partners and support (financial or in kind)

- Public accessibility

Multi-Year Funding

Returning applicants seeking support for a Major Celebration may be considered for multi-year funding.

4.2 Events Assistance

Eligibility

Applicants for Events Assistance grants must be based in North Vancouver and include:

- Registered not-for-profit arts and culture organizations
- Charitable organizations
- Community service organizations
- Community associations
- Business associations or business improvement associations
- Multi-cultural and ethno-cultural organizations
- Recognized community groups

Criteria

Applicants will be assessed based on the following criteria:

- Evidence of program mix
- Demonstrated need for event
- Demonstrated/projected outcomes
- Level of service, including number of people served
- Public accessibility
- Capacity to deliver the program or project
- Evidence of financial need for the grant
- Evidence of funding from other sources
- Level of volunteer involvement
- Evidence of community partners and support (financial or in kind)

INELIGIBILITY

The Arts and Culture Grants Program does not fund:

- Municipal agencies, other branches of local government or activities that are directly supported by the municipality through other means;
- Individuals, businesses, commercial enterprises, political parties or political events;
- Schools, school boards, and post-secondary educational institutions, churches or religious organizations, events or activities;
- Fundraising projects or programs;
- Competitions or award ceremonies, parties, private or closed events;
- An organization for the purpose of funding other organizations;
- Endowment funds or capital costs (excluding public art);
- Debt retirement or retroactive funding.

ACKNOWLEDGEMENT OF SUPPORT

Grant recipients must publicly acknowledge assistance from the District of North Vancouver and City of North Vancouver on all promotional materials.

ACCOUNTABILITY AND REPORTING

- All grant recipients must provide all required information by the stated deadline in order for an application to be considered;
- All grant recipients, including organizations in receipt of multi-year funding, will be required to submit an annual or post-program report. Annual and post-program reports must meet stated deadlines, be complete and will be utilized in review of future applications;
- In the event that the funds are not used as described in the application, the full amount of the financial assistance may be required to be returned.
- When applying for funding assistance, or upon request, the applicant must supply a financial statement for the most recent fiscal year. Where financial statements are not available, the applicant will supply operating statements and budget reports that have been verified as correct by two (2) signing officers from the organization.

Policy approved on: November 16, 2015 (Regular Council Meeting)

Policy amended on:

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City of North Vancouver COUNCIL POLICY



Policy Name: ARTS AND CULTURE GRANTS

Policy Number: C104E

POLICY

This policy is in accordance with the *Local Government Act* and outlines the purpose, eligibility and evaluation criteria for review and allocation of Arts and Culture grants.

REASON FOR POLICY

This policy provides a framework for administration of a joint City of North Vancouver and District of North Vancouver Arts and Culture Grants Program.

AUTHORITY TO ACT

City of North Vancouver Council delegates authority to allocate funding in accordance with this policy to the North Vancouver Recreation & Culture Commission. The Commission will inform Council annually of the organizations funded, the services supported, the amount of funding approved and any other information deemed appropriate.

The Commission will establish and appoint a Grants Review Committee, an advisory body comprised of impartial and qualified individuals with appropriate experience and expertise in the arts as well as cultural and community-based practices. The Grants Review Committee will review all applications and provide recommendations to the North Vancouver Recreation & Culture Commission.

Changes to the policy require Council approval.

PURPOSE OF GRANTS

The City's Official Community Plan recognizes the value of arts and cultural organizations and activities in adding to the vibrancy of community life and celebrating North Vancouver's unique identity.

The City recognizes that financial investment in the arts and culture sectors through grants enables the production of quality arts and culture experiences, supports events and festivals and leverages additional funding from other sources.

GRANT ELIGIBILITY AND EVALUATION CRITERIA

1.0 Operating Assistance

Operating Assistance funding will be provided to support the operations, services and initiatives of eligible organizations with an established record for delivering quality arts and cultural programs and services. Funding is subject to the applicant maintaining a proven record of accountability; demonstrating the need for financial support to sustain the service; and to the availability of grant funds.

1.1 Eligibility

Organizations eligible to apply for Operating Assistance must:

- Be a registered not-for-profit or charitable organization whose primary purpose is to provide arts and cultural experiences in North Vancouver;
- Be located in North Vancouver, have a history of arts activity in North Vancouver for at least two (2) years prior to the application and conduct the majority of their work in North Vancouver; and
- Employ paid staff (full or part-time) through professional arts practices, exhibit sound and independent management structures, provide strong leadership, and offer either a year-round program or a full-season of arts programming.

1.2 Criteria

Applications for Operating Assistance will be assessed using the following criteria:

- Demonstrated need for and intended outcomes of services
- Alignment with Official Community Plans of the City and District of North Vancouver
- Artistic merit
- Leadership within the arts community
- Level of service, including number of people served
- Quality of organizational management
- Evidence of financial need
- Evidence of funding from other sources
- Level of volunteer involvement
- Evidence of community partners and support (financial or in kind)

1.3 Multi-Year Funding

On the recommendation of the Grants Review Committee, the Commission may approve grant awards of up to three (3) years.

2.0 **Program and Project Assistance**

Program and Project Assistance funding will be provided to assist eligible arts and culture organizations in serving North Vancouver residents through approved programs or projects subject to availability of grant funds.

2.1. Eligibility

In order to be eligible to apply for a Program and Project Assistance grant, organizations must:

- Be a non-profit society or a recognized arts group in the community;
- Have as its primary purpose the provision of quality arts and cultural experiences;
- Have an established track record of delivering quality arts and cultural programs and services for a period of at least one (1) year prior to the application; and
- Conduct the programs or projects for which they are seeking support in North Vancouver, or must clearly demonstrate benefit of the proposed programs or projects to North Vancouver residents.

2.2 Criteria

Applications for Program and Project Assistance will be assessed using the following criteria:

- Demonstrated need for and intended outcomes of program/project
- Uniqueness of program (may complement but should not duplicate existing services)
- Artistic merit
- Creativity and innovation
- Alignment with Official Community Plans of the City and District of North Vancouver
- Level of service, including number of people served
- Ability to deliver the program or project
- Evidence of financial need

- Evidence of funding from other sources
- Level of volunteer involvement
- Evidence of community partners and support (financial or in kind)

Priority will be given to:

- Programs or projects that foster the development of emerging arts and cultural practices, and
- Programs or projects targeted at underserved sections of the population.

2.3 Term Restrictions

As a general rule, groups seeking a Program and Project Assistance grant will be eligible to apply on an annual basis for the same program or project for a maximum of five (5) years.

On the recommendation of the Grants Review Committee, the Commission shall have the right to extend or terminate a program or project grant.

3.0 **Community Public Art Grants**

Community Public Art Grants are available to arts organizations and eligible community groups seeking to collaborate with an artist or artists to engage the public in the creation of small to medium sized, permanent or temporary public art projects in North Vancouver.

3.1 Eligibility

Organizations eligible for Community Public Art Assistance include:

- Registered not for profit arts and culture organizations
- Charitable organizations
- Community service groups
- Community associations
- Business associations or business improvement associations
- Multi-cultural societies and ethno-cultural community groups
- Heritage associations and local historic societies
- Parent advisory councils
- Recognized community groups

3.2 Criteria

Applications for Community Public Art Assistance will be assessed using the following criteria:

- Proven experience of artist(s) with community art projects
- Quality of the proposed public art, including quality of materials and technical requirements
- Suitability of artistic practice to involve community participants
- Innovation and creativity
- Support from the broader community and/or target populations
- Demonstrated implementation plan, including budget and timeline

4.0 **Celebrations & Events Grants**

Celebrations & Events Grants support both small and large scale community events, cultural celebrations and arts festivals that foster community connectivity and contribute to North Vancouver residents' sense of belonging, identity and place.

4.1 Eligibility

Applicants for Celebrations & Events Grants must be based in North Vancouver and include:

- Registered not-for-profit arts and culture organizations
- Charitable organizations
- Community service organizations
- Community associations
- Business associations or business improvement associations
- Multi-cultural and ethno-cultural organizations
- Recognized community groups

4.1.a Community Events Grants

Applicants for Community Events Grants must be based in North Vancouver, and the event must have an established history in North Vancouver at least one (1) year prior to the application.

4.1.b Major Celebrations Grants

Applicants for Major Celebrations Grants must have produced the celebration or festival for which they are seeking support in North Vancouver for at least one (1) year prior to the application.

4.2 Criteria

4.2.a Community Events Grants

Applications for Community Events Grants will be assessed using the following criteria:

- Evidence of program mix
- Demonstrated need for event
- Demonstrated/projected outcomes
- Level of service, including number of people served
- Public accessibility
- Capacity to deliver the program or project
- Evidence of financial need for the grant
- Evidence of funding from other sources
- Level of volunteer involvement
- Evidence of community partners and support (financial or in kind)

4.2.b Major Celebrations Grants

Applications for Major Celebrations Grants will be assessed using the following criteria:

- Quality of work presented or performed
- Programming innovation
- Past/projected attendance
- Demonstrated/projected outcomes
- Cultural tourism impact
- Alignment with Official Community Plans of the District and City of North Vancouver
- Ability to deliver the program or project
- Evidence of financial need
- Evidence of funding from other sources
- Level of volunteer involvement
- Evidence of community partners and support (financial or in kind)
- Public accessibility

4.3 Multi-Year Funding

Returning applicants seeking support for a Major Celebration Grant may be considered for multi-year funding.

INELIGIBILITY

The Arts and Culture Grants Program does not fund:

- Municipal agencies, other branches of local government or activities that are directly supported by the municipality through other means;
- Individuals, businesses, commercial enterprises, political parties or political events;
- Schools and post-secondary educational institutions, including all activities that meet the curricular requirements of those bodies;*

* Arts education organizations may be eligible to receive grant support for community-based arts programming, as long as the programming for which funding is requested is not available for course credit with the School District, with a post-secondary institution or with a commercial school.

- Churches or religious organizations, events or activities;*

* Churches and other faith-based organizations may be eligible to receive grant support for a community event where:

- the applicant is one of a number of community partners delivering the event;
 - the event has no religious overtones and no religious materials are handed out; and
 - the event can be demonstrated to deliver on the goals and objectives of the grant program.
- Fundraising projects or programs;
 - Competitions or award ceremonies, parties, private or closed events;
 - An organization for the purpose of funding other organizations;
 - Endowment funds or capital costs (excluding public art);
 - Debt retirement or retroactive funding.

ACKNOWLEDGEMENT OF SUPPORT

Grant recipients must publicly acknowledge assistance from the City of North Vancouver and District of North Vancouver on all promotional materials.

ACCOUNTABILITY AND REPORTING

- All grant recipients must provide all required information by the stated deadline in order for an application to be considered;
- All grant recipients, including organizations in receipt of multi-year funding, will be required to submit an annual or post-program report. Annual and post-program reports must meet stated deadlines, be complete and will be utilized in review of future applications;
- In the event that the funds are not used as described in the application, the full amount of the financial assistance may be required to be returned.
- When applying for funding assistance, or upon request, the applicant must supply a financial statement for the most recent fiscal year. Where financial statements are not available, the applicant will supply operating statements and budget reports that have been verified as correct by two (2) signing officers from the organization.

Approval date:	November 16, 2015	Approved by:	Council
Revised:	October 16, 2017	Approved by:	Council

Director	 Deputy Director
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REPORT TO NORTH VANCOUVER RECREATION & CULTURE COMMISSION

Meeting date: November 20, 2025
Report author: Heather Turner
Subject: 2026 Priorities/Service Plan

RECOMMENDATION:

THAT the Commission approve the 2026 Priorities/Service Plan (Attachment 3)

ATTACHMENTS:

1. Vision, Values and Goals
2. Mandate
3. 2026 Priorities/Service Plan

BACKGROUND:

The Bylaws adopted by the City and District of North Vancouver regarding the North Vancouver Recreation & Culture Commission, state that the Commission is responsible for the approval of an annual Service Plan. The Service Plan is a listing of priorities identified on an annual basis to implement the Strategic Plan and it influences the preparation of the annual budgets.

DISCUSSION:

The annual Service Plan operationalizes the Strategic Plan. The 2026 Priorities/Service Plan identifies the focus areas known at this time. If initiatives arise after approval, the plan can be modified. The approved plan guides staff in the preparation of the operating and capital budget submissions.

FINANCIAL IMPLICATIONS:

The 2026 provisional operating and capital budget submissions are aligned with this plan.

POLICY/AUTHORITY:

The Commission has delegated authority to prepare and approve an annual Service Plan for recreation and arts service provision.



Heather Turner
Director of Recreation and Culture

Vision

All residents are inspired and supported to be active, creative and engaged with their community, while North Vancouver's livability and vibrancy are enhanced by a network of inclusive and accessible opportunities and spaces for recreation and arts experiences, celebration, play, learning and connecting.

Values

- We aim to provide easy access for all
- We value other service providers and complement their efforts
- We value inclusivity, collaboration and active participation
- We are committed to being innovative, creative and bold
- We act with integrity, fostering respectful relationships and supportive environments
- We pursue excellence in service and responsible resource management
- We rely on data, community feedback and professional expertise to guide decision-making

Goals

- Provide accessible programs and services to enhance the health and well-being of individuals and families
- Provide and facilitate a range of recreation and arts experiences that enrich the livability and vibrancy of the North Vancouver communities
- Collaborate with and complement other recreation and arts service providers
- Promote community connections and a strong sense of belonging
- Encourage all residents to recognize and appreciate the value of community recreation and arts
- Maximize the potential of a successful partnership between the City of North Vancouver and the District of North Vancouver



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Mandate

The District of North Vancouver and City of North Vancouver are committed to a collaborative partnership to provide residents with recreation and arts services that are inclusive, accessible, diverse and affordable and mandate the Commission, on their behalf to:

- Deliver and facilitate accessible recreation and art opportunities that positively impact personal growth, improve health and wellness, provide connections with others, and enhance family cohesion for all North Vancouver residents;
- Minimize barriers to ensure all residents have the opportunity to participate in public services and programs;
- Foster a thriving arts system that enriches the community, offers opportunities for personal experiences and highlights, enhances, showcases and celebrates the unique character of North Vancouver;
- Manage, operate and maintain core facilities;
- Provide recommendations to the municipalities on priority indoor and outdoor facilities, spaces and amenities needed to promote public participation in arts, recreation and sports;
- Oversee the development of policies, plans, strategies and evaluation related to recreation and arts services, spaces, operations, processes and fees in response to changing needs and priorities;
- Approve municipal grants to support arts, recreation and sport. Provide recommendations on applicable grant programs and policies; and
- Provide relevant professional expertise and support to help achieve the municipalities' roles and visions.

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2026 Priorities

- **Harry Jerome Community Recreation Centre**
Facility program and operational plan completed to welcome all
- **Facility accessibility assessments**
Identification of improvements needed to reduce barriers and ensure accessibility to all genders and individuals with a disability
- **Financial Assistance Program**
Review of eligibility requirements and application process to reduce financial barriers to participation
- **Centennial Theatre Offerings**
Determine appropriate balance of rentals and presentations to maximize utilization and attendance
- **Employee Engagement Results Implementation**
Implementation of the priority actions arising from the employee engagement process of 2025
- **Arts Strategy**
Develop a strategy in collaboration with the arts community to help foster a thriving arts system and create a multi-year action plan
- **Outdoor Venue and Amenity Fees and Charges**
Finalize review and create implementation and communication plans
- **Allocation Policies and Procedures**
Finalize revision and create implementation and communication plans
- **Relationship with Sport Organizations**
Work with community sports organizations and North Vancouver Sports Advisory Council to determine options for coordination and communication with NVRC and the municipalities
- **Staff Recruitment Initiatives**
Employ new methods to reach and recruit staff to enable full-service delivery

- **Technology and Security**
Complete implementation of the SharePoint document management system
Implement a new NVRC website
- **CNV/DNV Partnership**
Complete review of basis for cost-sharing
Recommend revisions to the NVRC bylaws



REPORT TO NORTH VANCOUVER RECREATION & CULTURE COMMISSION

Meeting date: November 20, 2025
Report author: Pamela Rooke, Manager - Finance
Subject: **2026 Provisional Operating Budget Submission**

RECOMMENDATION:

THAT the 2026 Provisional Operating Budget Submission as outlined in Appendix 1 be approved for recommendation to the City and District.

APPENDICES:

1. 2026 Provisional Operating Budget Submission
2. 2026 Revenue Summary
3. 2026 Expense Summary

BACKGROUND:

The bylaws regarding the North Vancouver Recreation & Culture Commission (NVRC) require that the Commission approve a provisional operating budget. The provisional budget is then recommended to the City and District to incorporate into their budget processes.

The municipalities fund the net operational budget in accordance with the cost sharing agreement to support public recreation and culture services. To identify the net budget, Commission staff have outlined the anticipated expenses and revenues for 2026 operations.

DISCUSSION:

The 2026 Provisional Operating Budget includes a net of \$23.348 million. This is comprised of revenue of \$19.485 million and expenses of \$42.833 million. Overall, the net budget increase over 2025 is \$1.806 million (8.38%).

Budget Highlights

- The new Harry Jerome Community Recreation Facility (HJCRC) is expected to be completed in Q2 of 2026. The 2026 budget includes net operating costs of both the existing facility (until closure) and the new facility (from start up to the end of the year). The budget impact of HJCRC in 2026 is a net increase of \$1,463,362 over 2025. The first year of operation includes one-time startup costs plus additional staff, property insurance and utility costs associated with the new centre.
- The budget includes a \$1,362,189 (36.23%) increase in admission revenue over the 2025 budget. This revenue target is based on the approved fees and charges (an increase of 5% as of January 2026) and anticipated pass sales and single admissions for all services.
- The budget includes a \$1,287,875 (13.18%) increase in program revenue. This target is based on pricing increases and the increased participation trends experienced in 2025 and anticipated for 2026.
- The budget includes a 2% increase to the Arts & Culture grants envelope to support arts organizations and address increasing costs for programs, projects and events. This increase has been included in the budget request for several years.
- As the current CUPE 389 collective agreement expired December 31, 2024, and collective bargaining has not begun, salaries and benefits include estimated wage increases aligned with the District and City.

FINANCIAL IMPLICATIONS:

The 2026 Provisional Budget Submission recommended by staff includes a net municipal contribution of \$23.348 million. Based on the existing cost-sharing model, this would result in a 2026 operating budget impact of \$15,116,220 for the District and \$8,231,865 for the City.

COMMUNICATION AND CONCURRENCE:

Upon approval by the Commission, the draft provisional budget will be recommended to the two municipalities for consideration within their budget processes.

The Chief Financial Officers of the District and the City have been briefed on the draft provisional operating budget and will be updated regularly in 2026 regarding the financial status of NVRC operations. As the District is still developing its budget and is aiming for a target savings of 4% on the tax levy, and the impacts from the new Harry Jerome are complex, a final review of the proposed NVRC budget will be completed to make sure targets set for 2026 are met.

POLICY/AUTHORITY:

City and District Councils have the ultimate authority for budget approval; the final budget of the Commission is as approved by Councils.

CONCLUSION:

The 2026 Provisional Operating Budget Submission reflects staff's best estimate of the revenues and expenditures needed to fulfill the mandate of the Commission.



Pamela Rooke
Manager, Finance

2026 Provisional Operating Budget Submission

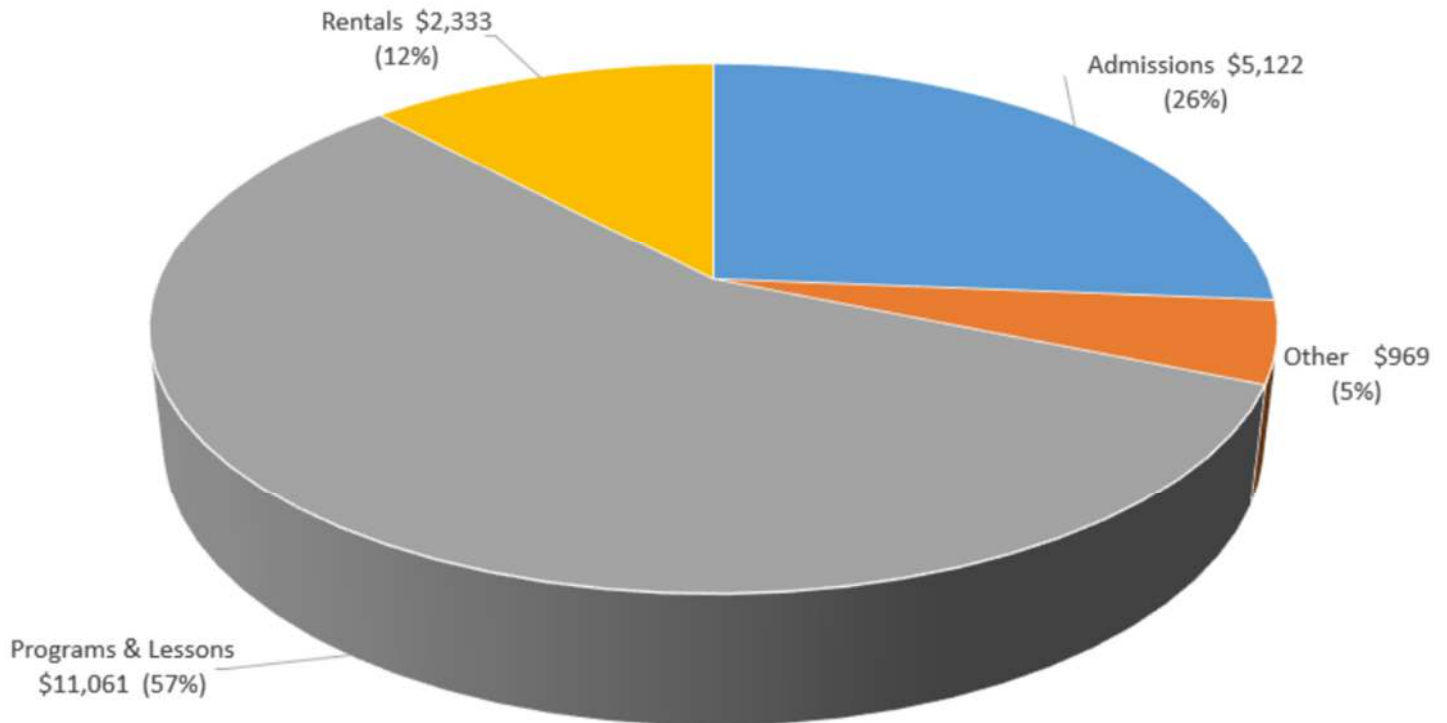
NVRC 2026 Budget	2025 Approved Budget	2026 Provisional Budget	2026 vs 2025 Budget	% Change
Revenue				
Admissions	3,759,353	5,121,542	1,362,189	36.23%
Other	983,050	969,518	(13,532)	-1.38%
Programs and Lessons	9,772,981	11,060,856	1,287,875	13.18%
Rentals	2,205,350	2,332,704	127,354	5.77%
Total Revenue	16,720,734	19,484,620	2,763,886	16.53%
Expenses				
Administrative & Service Costs	3,636,608	3,943,995	307,387	8.45%
Building Costs	2,872,637	3,642,533	769,896	26.80%
Equipment, Goods and Materials	1,967,817	1,975,201	7,384	0.38%
Other Contract Services	1,386,421	1,385,328	(1,093)	-0.08%
Salaries & Benefits	28,399,195	31,885,648	3,486,453	12.28%
Total Expenses	38,262,678	42,832,705	4,570,027	11.94%
Municipal Contribution	21,541,944	23,348,085	1,806,141	8.38%
Net Increase excluding HJCRC			665,781	3.09%
*Net Increase of HJCRC			1,463,362	6.79%
Transfer Functions to municipalities			(323,002)	-1.50%
			1,806,141	8.38%

* Total net cost of HJCRC (current and new) is \$2,929,601, an increase of \$1,463,362 over 2025.

Operating funding is split according to bylaw - 66.06% DNV and 33.94% CNV.
(Cultural Service Grants split 50/50, Pinnacle Pool 100% City, Utilities split by facility owner).

NVRC 2026 Provisional Budget	23,348,085
District Share	15,116,220
City Share	8,231,865

2026 Revenue Summary



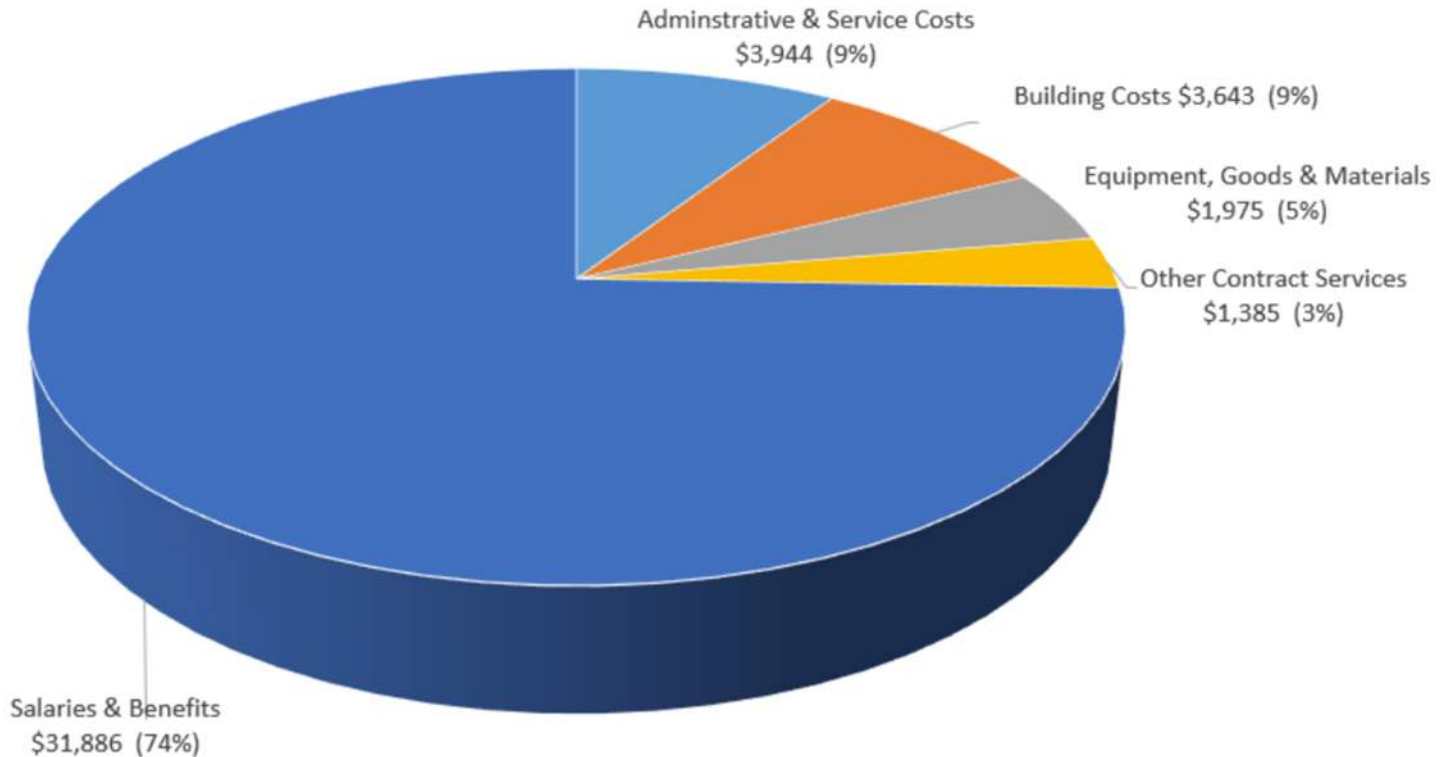
Program revenue - largest component at 57% of total revenue. Comprised of Sport (\$3.53M), Aquatics (\$2.56M), Social Recreation (\$1.76M), Registered Fitness (\$1.76M), Arts (\$1.11M) and Arena (316K).

Admissions – second largest component at 26% of total revenue. Comprised of Active Passes and single admissions.

Rentals – third largest component at 12% of total revenue. Largely comprised of rentals of Arenas (\$830K), Rooms (\$641K), Centennial Theatre (\$458K) and Pools (\$293K).

Other Revenue – smallest component at 5% of total revenue. Includes Investment Income (\$300K), Grants (\$147K), Centennial Theatre concession (\$142K) as well as retail sales (goggles, swim caps), locker and vending machine revenue.

2026 Expense Summary



Salaries & Benefits – largest component at 74% of total expenses. Comprised of regular full time (\$16.98M), auxiliary (\$11.79M) and casual (\$3.12M). Auxiliary and casual staffing levels are closely linked to programming revenues.

Administrative & Service Costs – 9% of total expenses. Largest components are Arts & Culture grants (\$1.10M), insurance (\$950K), credit card fees (\$527K), interest on Tennis Centre loan (\$306K) and the Financial Assistance Program (\$110K).

Building Costs – 9% of total expenses. Largely comprised of electric, gas, water and sewer utilities (\$2.26M), repairs & maintenance (\$778K) and supplies – paper products, pool chemicals, janitorial and lighting supplies (\$434K).

Equipment, Goods and Materials – 5% of total expenses. Largest components are program supplies and equipment (\$538K), software maintenance (\$506K), telecom (\$229K), stationary & supplies (\$102K), staff training and development (\$183K) and fleet insurance and fitness equipment maintenance (\$96K).

Other Contract Services – 3% of total expenses. Main components are Independent Program Providers (\$285K), consultants on contract (\$201K) and the Canlan Ice Facility Rental Agreement (\$788K).