

6.4b.0

*COMMUNITY & RECREATION
COMMUNITY*

MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - COMMUNITY
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

Committed Costs (Operating)

St Martins Toy Library

\$12,000

- Arising from the closure of the Beckenham Public (Volunteer) Library, the Spreydon/Heathcote Community Board have recommended that this building be used for relocation of the Opawa/St Martin Toy Library. At the time of writing the matter is still to be considered by the Property and Major Projects Committee. The Libraries Unit has funded the rental to date therefore the rental is not an additional cost to the Council.

Increased Costs due to Increased Demand (Operating)

Community Facilities (Rental)

- Rent for the Rowley Resource Centre (\$8,500) and the Hoon Hay Youth Centre (\$15,000)

\$78,500

These are long standing commitments that have previously been funded by the Spreydon/Heathcote Community Board. All other community facilities are funded through the operating budget.

- Rent for the Wigram Hall/Gym (\$65,000) has been added for the first time. This building is under lease to the Canterbury Gym Sport (Inc) for the next ten years. The interim rental for the facility is \$10,000 pa.

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MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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ACTIVITY:	BUSINESS UNIT SUMMARY

Restructuring of Budgets

- As a result of organisational restructuring the following transfers have been made to reflect the dissolution of the Community Relations Unit:

Transfer from Community Relations to Community Services and Recreation Department (Community Services Div)

Community Services incorporating: Metropolitan Funding, Social Initiatives Funding, Community Research/Projects, Community Group Liaison, Assistance & Advocacy, Children/Youth Advocacy, Metropolitan/Community Projects & Initiatives, Early Learning Centres and Community Facilities

MONITORING COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - COMMUNITY
OUTPUTS:	OUTPUT SUMMARY

OUTPUT CLASS: NET COST**2003/2004
BUDGET****2004/2005
BUDGET****COMMUNITY SERVICES**

City Wide Funding

927,460

1,205,525

Social Initiatives Funding

1,012,987

1,310,575

Community Research/Projects

138,500

145,833

Community Group Liaison, Assistance and Advocacy

1,134,617

1,029,014

Mayors Welfare

130,714

103,445

Target Advocacy

- Children/Youth Advocacy

516,072

503,350

Metropolitan/Community Projects & Initiatives

345,781

512,712

Early Learning Centres

509,109

609,568

Community Facilities

1,989,924

1,990,913

TOTAL NET COST COMMUNITY AND RECREATION - COMMUNITY**6,705,164****7,410,935****COST OF CAPITAL EMPLOYED**

74,531

44,810

CAPITAL OUTPUTS

Early Childhood Education

14,000

17,500

TOTAL NET COST OF CAPITAL OUTPUTS

14,000

17,500

MONITORING COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - COMMUNITY
OUTPUTS:	OUTPUT SUMMARY

OUTPUT CLASS: EXPENDITURE	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
COMMUNITY SERVICES		
City Wide Funding	1,302,460	1,580,525
Social Initiatives Funding	1,012,987	1,310,575
Community Research/Projects	138,500	145,833
Community Group Liaison, Assistance and Advocacy	1,134,617	1,029,014
Mayors Welfare	130,714	103,445
Target Advocacy		
- Children/Youth Advocacy	516,072	503,350
Metropolitan/Community Projects & Initiatives	538,329	608,362
Early Learning Centres	1,610,561	1,726,237
Community Facilities	2,096,624	2,098,631
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TOTAL EXPENDITURE	8,480,864	9,105,972
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OUTPUT CLASS: REVENUES & RECOVERIES

COMMUNITY SERVICES		
City Wide Funding	375,000	375,000
Social Initiatives Funding		
Community Research/Projects		
Community Group Liaison, Assistance and Advocacy		
Mayors Welfare		
Target Advocacy		
- Children/Youth Advocacy		
Metropolitan/Community Projects & Initiatives	192,548	95,650
Early Learning Centres	1,101,452	1,116,669
Community Facilities	106,700	107,718
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TOTAL REVENUE	1,775,700	1,695,037
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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - COMMUNITY
OUTPUT CLASS:	CAPITAL OUTPUTS

2004/2005 2005/2006 2006/2007 2007/2008 2008/2009

CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION**RENEWALS AND REPLACEMENTS****Tuam St Early Learning Centre.**

General Equipment 3,000 4,500 2,000 3,000 3,000

Pioneer Early Learning Centre

General Equipment 3,000 2,000 5,000

QEII Pre School

General Equipment 1,500 4,000 5,000

7,500 10,500 2,000 3,000 13,000

ASSET IMPROVEMENTS**Tuam St Early Learning Centre.**

Upgrading Equipment 10,000

Pioneer Early Learning Centre

Upgrading Equipment 1,000

QEII Pre School

Upgrading Equipment 5,000 2,000 10,000 0

5,000 3,000 0 10,000 10,000

NEW ASSETS**Tuam St Early Learning Centre.**

New Equipment 2,000 4,000

Pioneer Early Learning Centre

New Equipment 1,000 4,000

QEII Pre School

New Equipment 2,000 4,000

5,000 0 0 0 12,000

TOTAL - EARLY CHILDHOOD EDUCATION

17,500 13,500 2,000 13,000 35,000

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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - COMMUNITY
OUTPUT CLASS:	CAPITAL OUTPUTS

2004/2005 2005/2006 2006/2007 2007/2008 2008/2009

CAPITAL OUTPUTS - UNIT SUMMARY**RENEWALS & REPLACEMENT**

Early Childhood Education	7,500	10,500	2,000	3,000	13,000
TOTAL: Renewal & Replacements	7,500	10,500	2,000	3,000	13,000

ASSET IMPROVEMENTS

Early Childhood Education	5,000	3,000	0	10,000	10,000
TOTAL: Asset Improvements	5,000	3,000	0	10,000	10,000

NEW ASSETS

Early Childhood Education	5,000	0	0	0	12,000
TOTAL: New Assets	5,000	0	0	0	12,000

TOTAL - COMMUNITY AND RECREATION - COMM	17,500	13,500	2,000	13,000	35,000
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Annual Plan 2003/2004	\$14,000	17,500	13,500	2,000	13,000	35,000
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MONITORING COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - COMMUNITY
OUTPUT CLASS:	CAPITAL OUTPUTS

YEAR 6 YEAR 7 YEAR 8 YEAR 9 YEAR 10

CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION

RENEWALS AND REPLACEMENTS

Tuam St Early Learning Centre.	3,000	6,500	4,000	6,000	6,000
Pioneer Early Learning Centre	5,000	0	4,000	6,000	6,000
QEII Pre School	5,000	0	4,000	6,000	6,000
	<hr/> 13,000	<hr/> 6,500	<hr/> 12,000	<hr/> 18,000	<hr/> 18,000

ASSET IMPROVEMENTS

Tuam St Early Learning Centre.	0	0	5,000	5,000	5,000
Pioneer Early Learning Centre	10,000	0		5,000	5,000
QEII Pre School	0	0	5,000	5,000	5,000
	<hr/> 10,000	<hr/> 0	<hr/> 10,000	<hr/> 15,000	<hr/> 15,000

NEW ASSETS

Tuam St Early Learning Centre.	4,000	4,000	3,000	3,000	3,000
Pioneer Early Learning Centre	4,000	4,000	3,000	3,000	3,000
QEII Pre School	4,000	4,000	3,000	3,000	3,000
	<hr/> 12,000	<hr/> 12,000	<hr/> 9,000	<hr/> 9,000	<hr/> 9,000

TOTAL - EARLY CHILDHOOD EDUCATION

<hr/> 35,000	<hr/> 18,500	<hr/> 31,000	<hr/> 42,000	<hr/> 42,000
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MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - COMMUNITY
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
CAPITAL OUTPUTS - UNIT SUMMARY					
RENEWALS & REPLACEMENT					
Early Childhood Education	13,000	6,500	12,000	18,000	18,000
TOTAL: Renewal & Replacements	13,000	6,500	12,000	18,000	18,000
ASSET IMPROVEMENTS					
Early Childhood Education	10,000	0	10,000	15,000	15,000
TOTAL: Asset Improvements	10,000	0	10,000	15,000	15,000
NEW ASSETS					
Early Childhood Education	12,000	12,000	9,000	9,000	9,000
TOTAL: Asset Improvements	12,000	12,000	9,000	9,000	9,000
TOTAL - COMMUNITY AND RECREATION - COMM	35,000	18,500	31,000	42,000	42,000
Annual Plan 2003/2004	35,000	18,500	31,000	42,000	

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RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY AND RECREATION - COMMUNITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
CHILDCARE FACILITIES						
QE II Preschool - Fees	\$3.60 per hour \$26.00 per day \$115.00 per week	\$129,291	\$3.80 per hour \$28.00 per day \$120.00 per week	\$141,833		
QE II Preschool - Min Of Education Grant		\$208,679		\$208,535		
QE II Preschool - WINZ Subsidy		\$69,767		\$52,050		
QE II Preschool - Wage Recoveries		\$300		\$300	90.78%	
Tuam Street Early Learning Centre - Fees	\$3.70 per hour \$28.00 per day \$125.00 per week	\$114,269	\$3.90 per hour \$30.00 per day \$130.00 per week	\$132,515		
Tuam St - Min Of Education Grant		\$155,100		\$160,077		
Tuam St - WINZ Subsidies		\$42,920		\$27,310		
Tuam St - Recoveries		\$300		\$300	69.92%	
Tuam St - CDC (Taskforce Green)		\$13,832		\$13,832		
Pioneer Early Learning Centre - Fees	\$3.60 per hour	\$148,794	\$3.90 per hour	\$157,126		
Pioneer - Min Of Education Grant		\$183,600		\$186,721		
Pioneer - WINZ Subsidy		\$30,100		\$31,570	94.81%	

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RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY AND RECREATION - COMMUNITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
ADVOCACY -RICCARTON/WIGRAM						
RICCARTON COMMUNITY CENTRE						
Casual Hire		\$21,000		\$21,000	22.64%	
Main Hall	\$150.00		\$150.00			
Supper Room	\$75.00		\$75.00			
Kitchen	\$50.00		\$50.00			
Committee Room	\$40.00		\$40.00			
Main Hall/Supper Room/ Kitchen	\$192.50		\$192.50			
Main Hall / Supper Room	\$180.00		\$180.00			
Supper Room / Kitchen	\$100.00		\$100.00			
Hourly Rate for 2 Hours or less	\$20.00		\$20.00			
Regular Hire	Contract Rates by negotiation		Contract Rates by negotiation			
HEI HEI COMMUNITY HALL		\$10,500		\$10,500	17.56%	
Casual						
Hourly rate	\$21.00		\$21.00			
Social Function Rate	\$196.00		\$196.00			
Regular						
Hourly rate	\$10.50		\$10.50			
Social Function Rate	\$165.00		\$165.00			
Contract Rates	(BY NEGOTIATION)		(BY NEGOTIATION)			
ADVOCACY -RICCARTON/WIGRAM						
WAIMAIRI COMMUNITY CENTRE		\$9,500		\$9,500	19.18%	
Large Room (Hourly Rate)	9.00 per hr		9.00 per hr			
Small Room (Hourly Rate)	8.00 per hr		8.00 per hr			

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RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY AND RECREATION - COMMUNITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
ADVOCACY - FENDALTON/WAIMAIRI						
Bishopdale Community Creche -						
Rental Subsidy		\$1,500		\$1,500	4.66%	
Fendalton Hall (Functions must finish by 12 midnight)						
The Fendalton Hall is only available for Community Use in the evenings and weekends, as laid down in the terms of agreement for use of the Ministry of Education.						
This agreement is currently under review based on the expansion of the facility to also incorporate the former Fendalton Library.						
Private/Commercial Events: Functions/Socials etc						
Main Hall (Minimum Hire 4 hours)	\$150.00		\$150.00			
Main Hall (Hourly fee after 4 hours)	\$25.00 per hr		\$25.00 per hr			
Kitchen	\$5.00 per hr		\$5.00 per hr			
Community Organisations: Social/Musical/Seminar/Presentations						
Main Hall	\$15.00 per hr		\$15.00 per hr			
Kitchen	\$2.50 per hr		\$2.50 per hr			
Leisure/Activity Events						
Tutor (Self Employed)						
Main Hall	\$25.00 per hr		\$25.00 per hr			
Kitchen	\$2.50 per hr		\$2.50 per hr			
Community Programmes (Not for Profit)						
Main Hall	\$12.50 per hr		\$12.50 per hr			
Kitchen	\$2.50 per hr		\$2.50 per hr			
Regular User Hire (Average Charge)						
Social Function Hire		\$14,500		\$14,500	10.15%	
Avic Hill Craft Centre		\$12,500		\$12,500	44.69%	
This Property was gifted to the Council 'Subject to terms and conditions'.						
The property is to be modified in 2002 to provide for wider use by the community						
Leisure/Art Programmes/ Seminars						
Tutor (Self Employed)						
Art Studio	\$20.00 per hr		\$20.00 per hr			
Community Programmes (Not for Profit)						
Art Studio	\$8.00 per hr		\$8.00 per hr			

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RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY AND RECREATION - COMMUNITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
<i>ADVOCACY - BURWOOD/PEGASUS</i>						
Community Activities						
Parklands Hall Hire	Varies	\$12,000	Varies	\$12,000	8.46%	
North New Brighton	Varies	\$8,000	Varies	\$8,000	24.77%	
Burwood Playcentre	Varies	\$3,000	Varies	\$3,000	14.71%	
<i>ADVOCACY - SHIRLEY/PAPANUI</i>						
Kapuatohe Historic Reserve						
Rental & Donations		\$14,000		\$15,018		
Redwood Senior Citizens Centre						
Hourly Rate	\$5.00	\$1,500	\$5.00	\$1,500	18.06%	
Abberley Park Hall						
Hourly Rate	\$6.00		\$6.00			
Social Functions	\$140.00	\$3,200	\$140.00	\$3,200	21.05%	
St Albans Comm. Resource Centre						
Hourly Rate						
TOTAL		\$1,208,152		\$1,224,387		