



# SCA COMMUNITY ASSOCIATION

Serving Strathcona, Christie & Aspen

## **BUSINESS PLAN 2015**

### **About the Community:**

The STRATHCONA CHRISTIE ASPEN COMMUNITY ASSOCIATION (the “SCA”) includes the geographical area comprising the developments in the southwest quadrant of the City of Calgary, in the Province of Alberta, bounded on the South by 17th Avenue Southwest (between Sarcee Trail and 101st Street), on the West by 101st Street (between 17th Avenue and Bow Trail), on the East by Sarcee Trail (between Bow Trail and 17th Ave), on the North by Bow Trail (between Sarcee Trail and 101st Street).

- Registered Society Name – Strathcona Christie Aspen Community Association
- Society Registered Date – December 2, 1981
- Annual return filed, December 31, 2014

### **Vision Statement**

A vibrant, healthy, safe and caring community which attracts and unites residents, businesses, facilities and programs.

### **Mission Statement**

To enhance neighbourhood life in Strathcona Park (“Strathcona”), Christie Park (“Christie”) and Aspen Woods (“Aspen”) by creating and facilitating programs, services and resources for our residents, visitors and volunteers.

### **Evolution of the community**

Strathcona was build and developed, primarily, through the 1970’s and 1980’s. Christie was built in the 1990’s. Aspen was first developed in the early 2000’s and while nearing completion, still has several phases before development is completed. The inclusion of Aspen has effectively doubled the number of community members the SCA serves.

## Community Demographics

Age distributions – City of Calgary Census, 2014:

2014 Ag es	Aspen			Christie			Strathcona			SCA
	Males	Females	Total	Males	Females	Total	Males	Females	Total	Total
0-4	423	418	841	40	42	82	175	169	344	1267
5-14	622	589	1211	105	105	210	532	565	1097	2518
15-19	206	210	416	77	86	163	287	286	573	1152
20-24	153	141	294	88	80	168	235	202	437	899
25-34	564	713	1277	86	92	178	305	305	610	2065
35-44	850	908	1758	106	107	213	461	572	1033	3004
45-54	524	504	1028	144	176	320	585	629	1214	2562
55-64	214	184	398	174	179	353	554	549	1103	1854
65-74	74	84	158	113	112	225	247	238	485	868
75+	49	66	115	109	196	305	123	121	244	664
Totals	3,679	3,817	7,496	1,042	1,175	2,217	3,504	3,636	7,140	16,853

The Communities of Christie and Strathcona are mature communities and have gone through a generational cycle, and are relatively stable, population wise. Aspen is under continued development and will grow and is populated primarily by younger families.

To serve its members the SCA needs to provide programs and services to all age groups.

### **Strengths – Weaknesses - Opportunities – Threats**

#### Strengths:

- SCA is well-established, with well-maintained facilities.
- SCA facilities have high usage rates.
- Permanent staff ensure on-going management of day-to-day operations.
- Strong and experienced board provides oversight and ensures the SCA's mandate is met and that the documented code of conduct is adhered to (see Appendix "A")

#### Weaknesses:

- SCA is heavily dependent on volunteers to accomplish goals.
- All facilities are aging. Main Community Hall is approximately 30 years old, and will incur increased maintenance and capital costs to remain viable.

- Facilities conceived and constructed before Aspen was developed, population has doubled in last decade and continues to grow.
- Main hall fully utilized, no excess capacity.
- Reliance on grant funding to support major infrastructure costs.

### Opportunities:

- Development of additional community facilities within Aspen would reduce the load on existing facilities in SCA.
- Numerous grants are available to SCA to maintain its facilities.

### Threats:

- Continuing population growth continues to put strain on SCA facilities.
- Expansion of facilities into Aspen could stretch ability of SCA to continue to maintain high standards and may result in need for additional staff and costs.
- Cuts to Government spending at all levels might limit grants available to SCA in the future.

## **Our Programs and Services**

The SCA attempts to cater to as broad an age group as possible when considering which programs to run, or which groups will have access to its facilities. Effective youth programming (ages 14-19) continues to be a challenge, as in all communities in general. However, youth do make use of the ice rinks and tennis courts, and the communities' athletic fields.

A sampling of the programs on offer is provided below (For a complete schedule or activities, see Appendix "B" - attached):

### Adults' Programs

- Adult Art Classes (SCA)
- Boot Camp
- Bridge Club
- Chinook Country Line Dancers
- ESL Conversation Café
- Jazzercise
- Karate Classes
- Line Dancing (SCA)
- Older Adult Dance Classes
- Tai Chi (SCA)
- Toastmasters
- Yoga – Flow
- Yoga – Kundalini

### Childrens' Programs

- A Child's Garden Preschool
- Art Classes for Kids
- Bricks 4 Kids – LEGO™
- City of Calgary After School Drop In – FREE
- Girl Guides – Brownies & Sparks
- Karate Classes

- Mandarin Learning
- Scouts
- Spanish Preschool
- Sportball
- Wee Kids Playgroup
- Yoga for Kids

Other Activities

- Bow Valley Music Club
- Dashing Dishes
- Inn From the Cold
- Kingdom Life Victory Church

**Human Resources**

Board of Directors – The board of directors is comprised of volunteer members from all three communities in the SCA and are currently as follows (all email addresses below are @scacalgary.ca):

<u>Role</u>	<u>Name</u>
President	Maureen Smith
Vice President	Roy Kuhnlein
Treasurer	Kewal Khakh
Development	Carrie Ferguson
Development	Sanjeev Khad
Christie Sports	Azad Chandler
Strategic Planning	Simon Fletcher
Director at large	Vere Adamson

Staff – The SCA also utilizes a small number of staff to run the facilities, and liaison with the community.

<u>Role</u>	<u>Name</u>
Office Manager	Shelley Lakatos
Assistant Office Manager	Kate Bell
Building Superintendent	Trevor Lakatos
Summer Camps	Michael Smith

## **Marketing and Communications**

Internal Communication - the Board of Directors meets 9 times a year and communicates electronically between meetings. The Office Manager and Building Superintendent ensure the Board is aware of any issues and success arising between meetings.

External Communication – the SCA uses a website, the Gazette newsletter with a circulation of approximately 5,300 homes, published quarterly, street-side signage and mass emails to communicate with the community. A communication policy is currently under development. The SCA also operates a Resident Inquiry System. Residents can contact the SCA through the website which then logs their concern. Residents can also contact the SCA directly through telephone and emails.

## **Facilities and Amenities**

SCA Community Centre – built circa 1985, is a newly renovated and air-conditioned 11,965 square foot facility that can accommodate large events of 150-200 people or smaller meetings of 20. Available spaces (and capacities) that are also available for rental include:

- Main Hall (150-200)
- Founders Room (30-50)
- Loft (90-130 People)
- South Room and North Room (15-20)
- Board Room (15 – 20)

There is also a large kitchen and the basement is occupied by pre-school and child care facilities.

Amenities at the SCA Community Centre:

- Temporary Ice skating rink and permanent ice hockey rink with asphalt surface.
- Community Garden – featuring 15 garden boxes
- Tennis Courts (and two located in Christie Park)

## **Operations and Maintenance**

To raise sufficient capital flows to maintain the facilities and offer community programs, the SCA relies on three revenue streams; operating revenue (used primarily for day-to-day operations), Casino Revenue (used primarily to pay utility costs), and Grant Revenue (used exclusively for capital projects).

### Capital Projects Lifecycle Study:

Every 5 years, SCA hires an engineering firm to do a reserve study on the SCA Community centre and provide a capital conservation and replacement plan for the next 25 years. The most recent study was completed by Stantec Consulting Ltd. on March 23, 2015.



## Major Capital Expenditures

Major anticipated capital expenditures in 2015 year are the resurfacing of the tennis courts, which are expected to cost in excess of \$250,000 and a kitchen renovation of approximately \$150,000. Assuming the SCA receives adequate grants, the Capital Budget is as follows:

### **Grant and Capital Budget – 2015**

As at May 5, 2015

(\$Cad) PROJECT	CCG CITY	CFEP PROVINCE	Amateur Sport Grant	COST OF COMPLETED PROJECTS	GST	TOTAL COST
Mechanical Consultant re Kitchen	7,000			1,400	70	1,470
Kitchen Renovation	73,094	89,570		65,200	3,260	68,460
Hot Water Heater	3,565	3,100		3,100	155	3,255
Back Exterior Stairs	5,000	18,543		10,112	506	10,618
Resurfacing Tennis Courts	184,000	<b>1</b> 78,513	<b>2</b>	-	-	-
Floor Scrubber		4,935		4,700	235	4,935
Fire Extinguishers		473		539	27	566
Exterior Building Signs		5,726		5,625	281	5,906
Tractor			29,964	27,315	1,366	28,681
Snow Blower			2,200	1,300	65	1,365
Nice Rink - Rink Liner and Access			3,000	1,919	64	1,983
Shovels, Brooms, Scrapers			1,436	193	10	203
	272,659	200,859	36,600	121,403	6,039	127,442
<b>Received to Date</b>		\$ 100,429				\$ 100,429

**1** Strathcona and Christie Tennis Courts

**2** Strathcona Tennis Courts only



## Operating Finances

As per the annual audited annual financial statements (see Appendix "C", attached), the SCA realized revenues in excess of expenditures, before non-cash items, of approximately \$20,000. For 2015, the SCA expects to operate the facilities and programs with a small operating surplus of \$8,000 as follows:

### **OPERATING BUDGET - 2015**

*(Excludes: Grant Revenue - Deferred or Otherwise)*

(see disclaimer re: forward looking information below)

#### **REVENUE**

	200,00		
Long Term Leases	\$ 0		
Hall Rentals	85,000		
Programming	70,000		
Interest and Miscellaneous	1,500		
Memberships	10,000		
Donations	<u>1,000</u>	\$	367,500
Casino Revenue		\$	<u>40,000</u>
<b>TOTAL REVENUE</b>		\$	<u>407,500</u>

#### **EXPENSES**

In-house programming	60,000		
SCA events	35,000		
Exterior maintenance and repairs	40,000		
Interior maintenance and repairs	20,000		
Janitorial Expense	75,000		
Office administration	50,000		
Building manager	40,000		
Web and technical services	3,500		
Professional fees	7,000		
Advertising and promotion	3,500		
Fees and licenses	2,500		
Utilities	33,000		
Insurance	12,000		
Equipment and software	4,000		
Interest & bank charges	9,000		
Miscellaneous & other	<u>5,000</u>	\$	399,500
<b>NET INCOME (LOSS)</b>		\$	<u>8,000</u>

**Note regarding forward looking statements:** *This budget contains forward-looking information and although the SCA believes that the expectations and assumptions on which such forward-looking information is based are reasonable, undue reliance should not be placed on the forward-looking information because the SCA can give no assurance that they will prove to be correct.*