

PARTNERSHIP PROPOSAL

“To construct a community owned athletics facility in the North Okanagan”



NORTH VALLEY ATHLETIC CENTER

Dedicated to Fitness for Life

A Joint Initiative

with

Government of Canada
Province of British Columbia
Regional District of North Okanagan
North Valley Gymnastics Society

March 2009
Revision 1.1

Message from the Project Chairman

Although the demand is great and the benefits are obvious there hasn't been gymnastics in the North Okanagan since 2004 and, to date, we have not been successful in fully re-activating the program.

This proposal outlines a strategy to use Provincial and Federal infrastructure grant money, in conjunction with public land and private investment, to build a community facility of which Vernon and district residents can be proud.

This is an opportune time to act as children's health is in crisis and communities continue to look for ways to get children and youth engaged in healthy activities. It is also opportune at a time when the federal and provincial governments are seeking avenues for economic stimulus to assist local businesses that are being impacted by the current economic recession.

On behalf of the Board of Directors of the North Valley Gymnastics Society I am pleased to present you with this partnership proposal as a community initiative where everyone is a winner.

Thank you for your interest and support.

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ACKNOWLEDGEMENTS

Our most sincere thanks to these outstanding individuals who gave freely of their time and talents, without whom this proposal would not have come about.

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Dean Huggins
Brian Quiring
Owen Dalrymple
MQN ARCHITECTS

Rod Dueck
Dorian Developments Ltd.

Kathy Stevens
Pam Hargreaves
North Valley Gymnastics Society

Marilyn J. Vat, CMA
Vat & Associates Inc.

And to the organizations who so willingly shared with us their knowledge and experience.

Moir Gookstetter	CEO, Gymnastics BC
Anita Ott	Kelowna Gymnastics Center
Lisa Palechuk	Kamloops Gymnastics & Trampoline Center
Carlene Lewall	Delta Gymnastics
Sonya Bovenkamp	Langley Gymnastics

Table of Contents

PROPOSAL SUMMARY	1
NORTH VALLEY ATHLETIC CENTER	3
<i>Description of the Facility.....</i>	<i>3</i>
<i>A Community Showcase</i>	<i>4</i>
<i>An Opportune Time to Build.....</i>	<i>4</i>
BENEFITS TO THE COMMUNITY.....	5
<i>Building a Healthy Community</i>	<i>5</i>
<i>The Childhood Obesity Crisis.....</i>	<i>6</i>
<i>Health Benefits of Structured Gymnastics.....</i>	<i>6</i>
<i>Regional Community Master Plan</i>	<i>7</i>
<i>Economic Stimulus for the Community.....</i>	<i>7</i>
ARE THERE OTHER OPTIONS?	8
BROAD COMMUNITY USE OF THE CENTER.....	9
<i>Structured Gymnastics & High Performance Athletes.....</i>	<i>9</i>
<i>Day Program Users.....</i>	<i>10</i>
<i>Birthday Parties</i>	<i>10</i>
<i>Facility Rental of Multi-purpose Rooms.....</i>	<i>10</i>
THE PARTNERSHIP PROPOSAL	11
<i>Project Budget.....</i>	<i>14</i>
<i>Facility Operating Agreement.....</i>	<i>15</i>
THE BUSINESS PLAN	16
<i>Market Analysis.....</i>	<i>16</i>
<i>Risks</i>	<i>19</i>
<i>Projected Financial Results of Operation.....</i>	<i>20</i>
References	26
Appendix A – North Valley Gymnastics Society	27
Appendix B – Structured Gymnastics Program Description	32
Appendix C – Other Facilities Fast Facts.....	35
Appendix D – Construction Estimate	36
Appendix E – North Valley Athletic Center - Drawings.....	42
Appendix F – Letters of Support	48
Appendix G – Revision History.....	49

PROPOSAL SUMMARY

This partnership proposal outlines a plan for the building of a publicly owned Athletic Center in the Regional District of North Okanagan, British Columbia (RDNO).

The proposal:



Describes in detail the potential of this multi-use facility and explains the benefits to the North Okanagan region;

Outlines a strategy for securing federal (RInC) and provincial funding for this private/public project; and

Clarifies who will use the facility and how it will be operated, drawing upon similar operations in other BC communities as well as Statistics Canada to substantiate a detailed business plan.

Currently, there is no facility like the one being proposed in the North Okanagan. Each of our neighboring communities of Kelowna (45 minutes south) and Kamloops (70 minutes north) has successfully executed similar partnership projects as outlined in this proposal and are experiencing capacity usage with bookings months in advance. In every case across BC where a community has built a gymnasium, it is filled to capacity within four years. There is every reason to believe that a similar facility in Vernon would be equally as successful.

In recent years, the North Valley Gymnastics Society's efforts to share gymnasium space with other user groups in Vernon have failed due to the complexity of gymnastics programs and the amount of equipment required. Building a facility designed specifically to accommodate a comprehensive community gymnastics program is the best solution to serve the citizens of the City of Vernon and the North Okanagan.

The North Valley Athletic Center will open new avenues of recreation and fitness for the whole population creating new day programs for young families and senior citizens alike. On the weekends it will provide new family oriented activities that are both fun and healthy. We know that childhood obesity is at epidemic levels in our country. Numerous research studies affirm that better fitness of the general population reduces health care costs and increases quality of life. The construction of the North Valley Athletic Center addresses these issues by making 65,000 person/hours of structured physical training available to the community.

This proposal calls for the capital cost of the project to be funded through federal and provincial grants, and by private funding from the North Valley Gymnastics Society. The Regional District of North Okanagan will contribute the building site and, upon completion, the North Valley Gymnastics Society would operate the facility. Upon completion, the Center becomes part of the Regional District of North Okanagan's health and recreation facilities infrastructure.

Undertaking this capital project now is economically sound as it will be a major stimulus for our local economy. In addition, it is closely aligned with the 2009 Economic Action Plan and is clearly eligible for RInC funding.

Project At A Glance

Project Budget		\$3,025,000
Building	2,240,000	
Land	650,000	
Equipment	135,000	

Operated by	
North Valley Gymnastics Society	

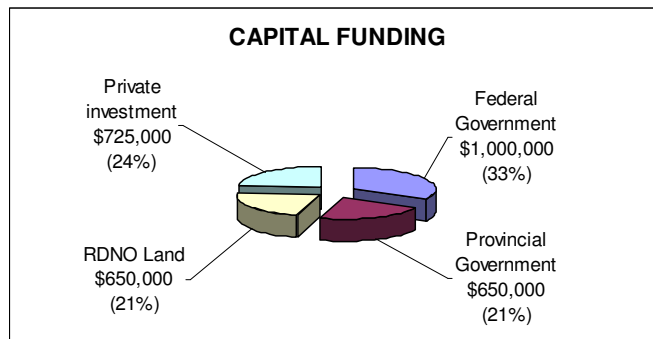
Owner	
Regional District of North Okanagan	

Building Specifications	
Footprint	13,950 (155' x 90')
Gymnasium	10,800 (120' x 90')
Mezzanine lower	3,150 (35' x 90')
Mezzanine upper	4,410 (49' x 90')
Architectural design	MQN Architects

Floorplan	
Lower Mezzanine	Reception, lockers, change rooms, offices, coaches room, storage
Upper Mezzanine	Viewing gallery, preschool gym, dance studio, social room, kitchen
Accessibility	100% handicap accessible and barrier free facility for the enjoyment of all.



Project Funding	
North Valley Gymnastics Society (cash, financing)	\$ 725,000
Regional District of North Okanagan (building site)	650,000
Province of BC	650,000
Government of Canada Recreational Infrastructure Canada (RInC)	1,000,000



Projected Income Statement (,000s)	Year 1	Year 2
Revenues		
User fees	\$ 143	\$ 223
Other income	15	15
	<u>\$ 158</u>	<u>\$ 237</u>
Expenses		
Financing	\$ 46	\$ 46
Salaries	80	120
Maintenance	16	19
Utilities	27	27
Other	15	20
	<u>184</u>	<u>232</u>
Income (loss)	<u>\$ (26)</u>	<u>\$ 6</u>

NORTH VALLEY ATHLETIC CENTER



Description of the Facility

Located in the heart of Vernon, British Columbia, the North Valley Athletic Center will be a showcase of this community's commitment to physical well-being. The entire facility will be handicap accessible and barrier free to welcome those with unique physical needs.

Plans call for the exterior of the building to measure 90' x 155' x 33' high and be esthetically pleasing with glass, stone and wood accents using tilt-up concrete construction techniques. The front of the building is two stories with reception area, office space, lockers, and washrooms on the main floor. Upstairs will consist of multi-purpose rooms and a preschool gym area. The second-floor viewing gallery will be a great place from which parents can watch their children in all the areas of the building.

The gymnasium floor plan is designed by Kathy Stevens of Vernon who has spent 25 years coaching and judging gymnastics at the national level. To complete this design, Ms. Stevens consulted with industry experts, toured facilities in the Okanagan Valley, Vancouver, Calgary, and Edmonton, and spoke at length with managers of other clubs. The resulting design is the best floor plan possible for this space. [See Appendix E – Drawings].

A Community Showcase

The North Valley Athletic Center will be a source of community pride, high-lighting the strength of our community and the spirit of the people. Because forestry is an integral part of the Vernon economy, special attention has been paid in the facility design to showcase this relationship. Wherever possible, BC forest products will be used in construction and finishing. Wood and wood products will be visibly evident throughout the building.

An Opportune Time to Build

With both the federal and provincial governments receptive to community proposals that support public health and recreation infrastructure, there has never been a better time for this project. Construction costs have also recently decreased with:

- § Softwood lumber prices down 30%;
- § Steel costs down 17%; and
- § Building costs are lower now than any time in the last four years.

The local economy will benefit from the stimulus provided by this private / public venture.



BENEFITS TO THE COMMUNITY



Building a Healthy Community

The North Valley Athletic Center will be a facility that is dedicated to promoting the health and physical fitness of the entire community. Permanent equipment and trained coaches will provide a whole new range of fitness options across the age spectrum from pre-school children to seniors in our community. Through careful programming, the Center will provide programs uniquely designed to make each participant feel welcome and comfortable without regard to ability or fitness level.

It is accepted knowledge that healthy diets, coupled with regular and adequate physical activity, are major factors in the promotion and maintenance of good health throughout one's lifetime. In contrast, physical inactivity and poor diet choices are two main risk factors for health issues such as raised blood pressure, raised blood glucose, obesity, and for the development of major chronic diseases such as cardiovascular diseases, and diabetes. Researchers at the Centers for Disease Control and Prevention in the United States estimate that each physically active person saves the health care system over \$300 annually relative to an inactive person. Canada's Report Card on Physical Activity for Children and Youth (2008) reports that 90% of Canadian Children and youth are still not meeting the guidelines set forth in *Canada's Guide for Physical Activity* and makes the following recommendations:

- § Engage our Youth: Creating a supportive environment for meaningful youth participation in directing and designing physical activity opportunities, will ensure their own needs are met in a way that is motivating, socially stimulating and enjoyable.
- § Transform the after-school hours from screen time to active time: Children and youth commonly spend the hours immediately following the school day accumulating screen time, therefore targeting the after-school hours as a high priority time for physical activity opportunities is critical.

The construction of a new Athletic Center will help achieve these recommendations. An estimated 600+ children will become active in after-school gymnastics programs, and another 1000+ will see gymnastics through school physical education programs held at the Center. This facility will also accommodate family Fun Nights and birthday parties, offering sources of physical activity currently missing from our community.

The Childhood Obesity Crisis



There is increasing media focus on childhood obesity. Health researchers Trembley, Katzmarzyk and Willms (2002) believe the facts are now crystal clear, saying that “results indicate dramatic increases in the prevalence of both overweight and obesity in Canada over the last 15 years, and the problem is particularly pronounced among children (page 1). Other studies cite physical inactivity as a major contributor to the epidemic. In another study published in the *International Journal of Obesity*

(Trembley, M. and Willms, J., 2003) it is reported that children aged 7 – 11 were found to “provide evidence supporting the link between physical inactivity and obesity of Canadian children (page 1).

In Canada, an all-party committee of the House of Commons studying children’s health released the report titled *Healthy Weight for Healthy Kids* (2006). The report states that 26 per cent of Canadians aged 2 to 17 are overweight or obese, compared with 12 per cent in 1978. The report states that the committee shares the fears of many experts who predict that today’s children will be the first generation in a long time to experience poorer health outcomes and a shorter life expectancy than their parents. In response to growing concern over the alarming increase in childhood obesity, The Honourable Jim Flaherty, Minister of Finance, released guidelines on the Children’s Fitness Tax Credit, which became effective on January 1, 2007.

Guidelines for the \$500 tax credit, for which structured gymnastics qualifies, indicate that the fitness activity must be ongoing, supervised, suitable for children and meet activity requirements contributing to strength, endurance, flexibility or balance.

The affordability of gymnastics is enhanced by the need for limited special equipment and the low cost of enrollment in organized programs. This makes it an attractive and affordable activity for families with young children, and all members of the community.

Health Benefits of Structured Gymnastics

Regular participation in gymnastics by children helps develop their mental focus, balance, coordination, upper body strength, flexibility, speed and endurance. Gymnastics is a cross-training activity that develops young bodies for all other sports. Research also shows that this particular sport has secondary benefits that include the development of time management skills, self-esteem, and the ability to work cooperatively with others. Further, it has been found that 85% of competitive gymnasts are high achievers academically, and that these athletes often use their gymnastics foundation to pursue other competitive sports such as diving, track and field, and aerial skiing. There is substantial evidence that children who are involved in sport and who are more physically active do better academically.

A considerable number of children are deprived of the opportunity to experience any type of structured gymnastic training since, in many instances, gymnastics is missing from the physical education program offer in many British Columbia elementary schools. The province’s Elementary Physical Education curriculum does allow for over 2 ½ hours of physical education a week and states that 20% should be dedicated to gymnastics. However, the *Physical Education Curriculum Review Report* (2001) suggests that over

50% of elementary teachers are unwilling to teach gymnastics for a number of reasons including lack of training, lack of proper equipment, the cost of equipment, the time it takes to set up, and fear of liability. Children who are home schooled have a particularly difficult time accessing any type of organized gymnastics program.

Seniors in our community will also benefit from this new facility. The unique opportunities for low cost physical activity, supervised by trained coaches in gymnastics and other physical disciplines provided by the North Valley Athletic Center, complement the recommendations of British Columbia's Ministry of Health's *Healthy Aging Through Healthy Living Report* (2005) that recommends seniors remain active. The Ministry suggests that seniors enroll in community exercise classes and that government initiate partnerships with non-profits and seniors themselves.

Regional Community Master Plan

A gymnastics center has been in Greater Vernon Parks and Recreation Master Plan since 2004. Specifically, under section 6.4 Indoor Sports Facilities, the report makes the following recommendations:

- § Provide land and partner with community sport organizations which will provide funding for capital costs of building permanent indoor facilities, e.g., indoor soccer, indoor tennis, gymnastics: and
- § Explore the development of a partnership to build a full-time gymnastics facility.

Economic Stimulus for the Community

As this new construction project goes to tender it will provide a boost to the local economy for Vernon and area tradesmen and suppliers. It is expected that during construction some \$2,000,000 will be infused into the local economy. The project will also create sustainable employment as plans call for the Center to create employment for:

- § A full time administrator
- § A part-time head coach becoming full time in year 2
- § 25 part time coaching positions
- § Janitorial services

ARE THERE OTHER OPTIONS?

Since 2004, the North Valley Gymnastics Society has been working independently, and with RDNO, to find space to offer programs. To date, this search for an appropriate venue has been unsuccessful in large part due to gymnastics programs not being very compatible in shared-use environments. For example, from 1993 to 2004 the Beairsto Elementary School gym was used for an organized community gymnastics program that had an enrollment of 230 children with another 100 on a waiting list. However, the program was terminated as the school district made the decision that other groups should have equal time in the gymnasium.

With the exception of West Vernon Elementary, there are currently no Vernon area schools that have gymnasium space available. For various reasons, the school board has denied the North Valley Gymnastics Society rental of the empty gymnasium after it was closed in July 2007. Although this space is too small to offer a broad comprehensive program, it could serve as a venue to jump start gymnastics in the community.

In general, school gymnasiums are not ideal venues for comprehensive community gymnastics programs for reasons that include:

- § The **after school time slot** is popular for all types of extra curricular activities. Gymnasiums are busy with school teams and school activities.
- § The **equipment storage** issue is always a problem when sharing space. When not in use the equipment must be stored in a large heated space.
- § **Shared space** means other user groups also use the space. This limits the types of gymnastics programs that can be offered. There is a large demand for gym classes; even a small program will run five afternoons per week.
- § The **equipment setup** and takedown is difficult and time consuming. Two tons of equipment are set up and taken down every day. This increases coaching costs by some 30% and decreases available class time 20%. In addition, large equipment like bars and rings are secured with steel cables. This requires specialized floor plates attached to the sub-floor. Elementary school personnel are not enthusiastic about these plates in the expensive hardwood floor. Likewise, the Vernon Recreation Center will not install these floor plates in the auditorium.
- § **Gymnasium size** is also a problem. Elementary school gymnasiums are too small to set up the full complement of gymnastics equipment. Some equipment such as the foam landing pit and 1600 square foot sprung floor are simply not portable.

It is clear that only limited recreational gymnastics programs can exist with shared space, Daytime and weekend user groups such as camps, parties, seniors, drop ins, and special needs groups do not have access. In other words, a large portion of the community who would use a full-time facility is not serviced when space and time are limited through shared use.

BROAD COMMUNITY USE OF THE CENTER



Among Vernon's community sporting assets, only the Recreation Center appeals to as broad a cross-section of the community as this proposed new Athletic Center. This Center will enhance the North Okanagan's recreational options, appealing to many groups in the community from children as young as eighteen months to senior citizens. It will accommodate high performance athletes training for international competition, seniors staying healthy and young families just having healthy fun.

Participant Overview

This new Athletic Center is designed in anticipation that multiple user groups will utilize the facility in approximate proportions as shown in the following tables.

User Group	% of Visits	% of Revenue
Structured gymnastics	43%	55%
Day program users	22%	15%
Families	5%	8%
Camps	1%	7%
Facility rental	28%	15%

Structured Gymnastics & High Performance Athletes

Structured gymnastics programs will be offered after 3:30 pm. With specialized teaching methodologies, the certified coaches train children from ages 3 thru 17 in the sport of gymnastics. Various progression paths are designed to ensure each child has a peer group of similar age and ability with whom they are comfortable and feel accepted. Young athletes who show special interest and ability will be invited to participate in more advanced training and eventually go on to competition.

Early mornings are dedicated to the high performance athlete (and coach) training for regional, national and international competition. Competitive gymnasts, skiers, and wake boarders would arrive before school to hone their skills on the trampolines and gymnasium equipment.

Late in the evening the high performance athletes return for more gym time, working on aerobic moves with the trampolines, harness, and foam pits to prepare for ski jumping competitions.

Day Program Users

Day program users will include:

§ *Mothers with Young Children*

Moms and tots will come to the Center for early physical learning classes. This can be a great opportunity to get out of the house and interact with other parents. Early introduction to fitness for tots is a key factor in developing an attitude of fitness for life.

§ *Special Needs*

Children with physical or emotional special needs, accompanied by their instructional aids, will be invited to classes designed to help improve motor skills, and to just have fun. Accessibility is a high priority in the design of the Center in order that no person is excluded.

§ *Schools & Camps*

Children who are being home-schooled, and children in daycares and early learning centers can take advantage of the day classes under the supervision of a certified physical education instructor. Only through a public facility can such a high quality service be affordable to privately funded schools.

Public schools or camp organizers may book field trips to the Center months in advance, thereby enabling gymnastics to be part of the school physical education curriculum or camp program. The coaches and school/camp staff would work together to train the students in the fundamentals of gymnastics, strength, agility and balance. Currently, no Vernon schools have the equipment or personnel trained to offer comprehensive gymnastics training.

§ *Families*

Weekends are for family fun. Drop-In-Days give mom and dad with young children an affordable way to have healthy fun, especially in the winter months. These unstructured sessions let the kids (and parents) jump, swing and tumble to their hearts' content.

§ *Seniors*

Strength and flexibility classes will be especially designed for seniors to help them develop strength, flexibility, and balance in a relaxed atmosphere. These core physical attributes make it possible for our seniors to enjoy everything the Okanagan has to offer.

Birthday Parties

Birthday parties where children can engage in supervised gymnasium recreation will be popular and will generate revenue for the Center. Party groups are guided through various gym stations and also have access to the small-group rooms located on the second floor of the Center.

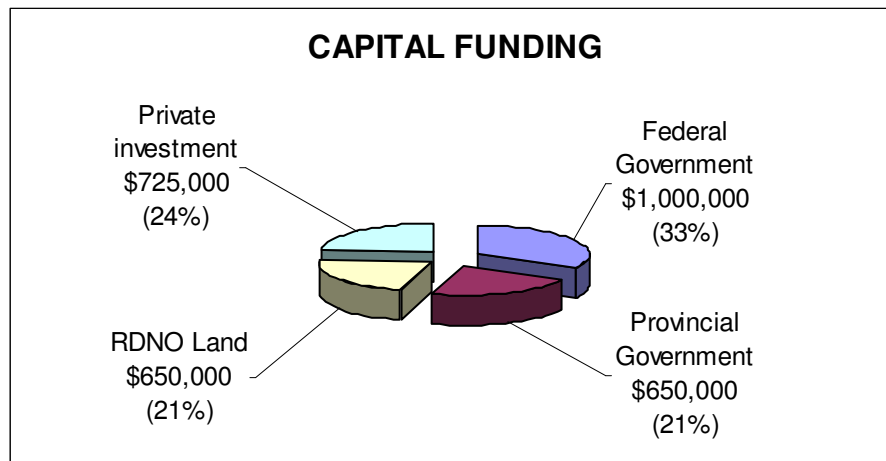
Facility Rental of Multi-purpose Rooms

Besides the gymnasium, the Center has two multipurpose rooms that are available to the community. One room is geared to dance with a ballet bar and mirrors where gymnastics students learn complex floor exercises. This space is ideal for dance classes or martial arts classes.



THE PARTNERSHIP PROPOSAL

Construction of the North Valley Athletic Center is only viable with the help of government sponsorship since Vernon does not have the population base to support a privately funded club. For example, the cost or lease of the building alone is more than a Vernon area club can generate in fees. Therefore, this proposal calls for a four-way equity partnership, where private investors join with regional and provincial government to invest one half the cost of the facility, and the federal agencies contribute the remaining one half of the project cost as illustrated by the following graph.



Private Investment

The North Valley Gymnastics Society will commit their \$165,000 building fund to the project. This fund has been accumulated over the last 15 years through countless bake sales, raffles, gym-a-thons and careful financial management.

In addition, NVGS proposes to secure \$560,000 in financing through Municipal Finance Authority through the Regional District. Borrowing for the project transfers some of the burden on future users, which only makes sense.

The actual amount of the loan will be dependent on how much can be raised Provincially. Financial projections indicate as much as \$600,000 may be carried, however, an amount of \$560,000 distributes one half of the total budget almost equally between NVGS, RDNO and the Province.

Regional District of North Okanagan

A building site is critical for the project to proceed. It is proposed that RDNO contribute the serviced site.

Secondly, it is proposed that RDNO assist in financing through MFA. (Similar to what was done for the indoor soccer facility.) The actual amount will depend on what can be raised from the Province. It is critical that indication of this financial support be in place prior to application for the RInC grant.

Provincial

Activities are underway to locate infrastructure, sport, or community grant funding from the province of BC. \$650,000 is referenced herein as the target contribution. This results in an equitable one third partnership between private, regional and provincial investment.

Federal

This project is aligned with the 2009 Federal Budget in three key areas. The 2009 Federal Budget has made special provision to address the infrastructure deficit in sport and recreation. Also, the budget aims to help students work for non-profit sport organizations through the Canada Summer Jobs program. Finally, the budget aims to help Special Olympics Canada by increasing their funding.

Recreational Infrastructure Canada (RIInC) Eligibility

"This national initiative is expected to provide local economic stimulus, contribute to a higher quality of community recreational facilities and promote national spirit." 2009 Federal Budget, page 146

This project clearly meets these objectives. Economic stimulus is provided for local trades and businesses during the construction phase; and 25 full and part-time jobs will be created once operations commence.

The quality of local infrastructure will obviously be enhanced by the construction of such a high quality facility. The center expands regional recreational capacity by more than 65,000 participant hours. It will belong to the people of the district for their use and enjoyment for decades to come.

The center promotes national spirit in several ways. The Flag will be proudly flown in the gymnasium. The North Okanagan has produced a number of national and international athletes. The North Valley Athletic Center will contribute to the training and development of athletes across disciplines, as gymnastics is the fundamental early development sport. It will give thousands of children the opportunity to experience gymnastics and from these, some will go on to represent Canada internationally.

The project is not on a 2009 regional capital budget, the design is complete [see Appendix E], local tradesmen have contributed significantly to the preparation of the construction plan, and it is ready to start immediately.

Youth Employment

"Budget 2009 will provide two-year targeted funding of \$20 million delivered through the Canada Summer Jobs program to enable more employers in the not-for-profit sector to hire summer students." And "...assist young Canadians and provide them with both valuable work experience and earnings to help support their further education." 2009 Federal Budget page 101, 102

Again, the North Valley Athletic Center works with the Federal Budget to achieve national objectives, and in this instance, without Federal assistance. During construction there will be job opportunities for students to work for the local contractors. More

importantly however, the Center will provide long term jobs for students. High-school and college students comprise 90% of the coaching staff. Coaches learn while they work and Provincial certification is paid for by the Society. Job opportunities during summer vacation, spring break, and Christmas vacation allow local college students to help pay tuition and books.

Special Olympics

"The Government also recognizes the importance of sports participation by Canadians with an intellectual disability. In recognition of their work, funding for Special Olympics Canada will be increased to \$1.5 million for 2009–10."

2009 Federal Budget page 176

The Government of Canada commendably supports the Special Olympics program. While artistic gymnastics is not a Special Olympics event, the Center provides a venue for the Head Start program for youth aged 3 – 5. It gives youth and their respite workers a place to come and spend time in physical learning.



Project Budget

CAPITAL BUDGET and CONTRIBUTION	
Project Budget	
Building	\$2,240,000
Land	650,000
Equipment	135,000
	\$3,025,000
Contribution	
RDNO (Land)	650,000
North Valley Gymnastics Society	
Cash investment	165,000
Financing	560,000
	725,000
	\$1,375,000
Provincial grant	650,000
Federal RInC	1,000,000
	\$3,025,000

Building

The construction estimate was prepared by Dorian Developments Ltd. (DDL). DDL consulted with Vernon area contractors for localized estimates. [See Appendix D – Construction Budget]. The building estimate of \$2,240,000 includes architectural design, engineering and construction. Building cost is approximately \$150 / sf (total finished area).

Land

The land value expressed in the budget is an estimate until the site is assigned and has an accurate assessed value.

Equipment

Equipment includes \$120,000 for gymnastics equipment, (this is in addition to the \$56,000 equipment already owned by NVGS). and \$15,000 for office equipment and furnishings required in the new facility.

Facility Operating Agreement

This proposal recommends that the North Valley Athletic Center be leased at a nominal fee to the North Valley Gymnastics Society. MFA loan payments are treated as lease payments herein. Under the terms of this lease, the Society will be responsible to:

- § Design and offer programs to maximize use of the facility;
- § Actively work to rent the non-gym space
- § Assume responsibility for all building operating expenses;
- § Fund a reserve for capital improvements; and
- § Solicit sponsorship agreements within regional by-laws.

THE BUSINESS PLAN

Market Analysis

Revenue is forecast to be generated from the following distinct market segments:

- § 55% - Structured gymnastics programs
- § 15% - Day programs
- § 7% - Camps (summer, spring break, winter break)
- § 8% - Birthday parties and family times
- § 16% - Facility rental

As there is no full-time gymnastics operation in Vernon from which to gather statistics, other British Columbia full-time non-profit gymnastics organizations were surveyed for financial and participation data. Communities surveyed include Kamloops, Kelowna, Langley, Delta, Vancouver, Prince George, Quesnell, and Williams Lake [See Appendix C – Fast Facts on Other Facilities].

Structured Gymnastics Participant Forecast

Structured gymnastics are the ‘traditional’ gymnastics programs for school-aged children. Children begin introductory gymnastics at age 5 or 6 and progress through defined competency levels until age 18. Statistical analysis of participants in Canada shows 82% are under the age of 13, with 55% between 6-12.

To estimate the potential number of participants in Vernon, a correlation was made between public school enrollment and gymnastics enrollment, in the following rural centers.

Locale	Grades 1-7 enrollment	Gymnastics Members	% participation
Caribou Chilcotin (Williams Lake)	3,204	452	14%
Kamloops	8,175	1,648	20%
Kelowna	12,108	2,010	17%
Prince George	8,132	1,074	13%
Quesnell	2,079	331	16%

High = 20%, Low = 13%, Average = 16.4%

Vernon has a 2008-09 school enrollment of 4,876 students. Using this methodology, the expected structured gymnastics membership can be estimated between 634 and 975 participants, with an average of 800. (Note: financial projections herein are based on 337 members in year one and 486 in year two.)

Day Programs Participant Forecast

Day programs are classes scheduled between 9:00 am and 3:30 pm and include special needs students, mom and tots, school groups, and seniors' classes. To estimate this market, Kamloops and Kelowna were used as examples. Both gyms are currently 100% booked throughout the school year. Schools book PE classes and field trips a year in advance. Kamloops reports 1,500 school children will use the facility in the 2008-2009 school year, Kelowna reports over 1,000.

The proposed Center in Vernon will be able to accommodate approximately 30 participants at a time (five groups of 6 or 7) with 5 time slots each day for a maximum participation rate of 150 per day.



	Year 1	Year 2	Year 3	Year 4
Projected visits per day	18	36	42	60

Birthday Parties and Family Times Participant Forecast

Gymnastics birthday parties are very popular with boys and girls, and are a significant source of revenue. A group 10 or more children spends an hour in the gym and up to another hour in the party room. Clean up is done by the Center staff. All the gyms surveyed report that their party programs are fully booked, sometimes months in advance. Kamloops has 8 per weekend at a rate of \$125 each. Delta has 5 parties every Saturday at \$95 per group. Kelowna books 8 parties per weekend at approximately \$105 group.

The number of birthday parties held at the North Valley Athletic Center is projected to be:

	Year 1	Year 2	Year 3	Year 4
Per weekend	3	4	5	5
Per year	120	160	200	200

Family Fun Nights are unstructured times where families can come to the gym for supervised play. The Kelowna Gymnastics Center program charges participants \$5 and is held Saturday nights (6:00 – 8:00 pm) September thru June. The program has been very popular with participation rates at capacity, reaching 95 on some days. Family night projection for the North Valley Athletic Center is initially forecast to be significantly less than those reported by other area clubs. It is expected that with time this program will grow in acceptance.

	Year 1	Year 2	Year 3	Year 4
Fun nights per year	10	12	15	20
Average participants	20	25	30	30

Camps Participant Forecast

Camps normally consist of full or half-day sessions designed to give children healthy activity during winter, spring, school professional development days, and summer breaks. To forecast demand in Vernon, Kamloops was used as a model. Vernon is 60% smaller than Kamloops regarding elementary school-aged student enrollments.

		Projected visits			
	Kamloops actual	Year 1	Year 2	Year 3	Year 4
Christmas	24	6	36	42	60
Spring break	n/a	6	12	12	18
Professional development	12	6	12	12	12
Summer camp	400	36	60	72	84

Facility Rental Forecast

The following facility rental is conservative in it's estimated revenue forecast of multi-purpose rooms. Rental, while common in these types of facilities, is hard to accurately predict until such time as the rooms are available and tenants are actively sought.

The North Valley Athletic Center has two primary rental units -- the gymnasium with equipment, and the two multi-purpose rooms. The BC Freestyle Ski Association, based in Vernon has expressed interest in trampoline training year round for 40 athletes in year one, growing to 70 athletes in year three. They currently travel to Kelowna (75 minutes).

The 1600 square foot sprung floor and extended mats are attractive to Pilates classes, Yoga, Karate, and other martial arts, as well as for exercise classes for seniors. No firm commitments are in place at this time, yet it is anticipated there will be a minimum of 50 hours of rental time per year from these groups.

Upstairs there is a kitchen, social room and dance studio that will be sublet to user groups. It is conservatively estimated that areas will be rented from 20 – 35 hours per year. Not included in projections are facility rental for competitions, cheer leading, and gymnastics competitions. While these are likely scenarios, the frequency and financial viability are difficult to predict, and as such have been omitted in these projections.

Risks

The risks associated with the construction and on-going management of this Center can be broadly categorized into three areas:

1) Non-realization of funding

This entire proposal hinges on the success of partnership funding therefore the non-realization of such funding is the greatest risk to the project at this time. At the time of writing, there are no firm commitments from any agencies to contribute either land or capital. All funding arrangements need to be in place before this project can proceed.

2) Under utilization of the facility

There is a low risk of under-utilization since:

- § Gymnastics is a growing sport with membership in BC increased by 44% since 2001;
- § There is no similar facility in the North Okanagan;
- § Comparative data shows that every community gymnasium is booked to capacity within 4 years of completion; and
- § BC statistics projection for population growth under 14 indicates slow (2%) but steady growth beyond 2008.

3) Coach availability

In some neighboring communities availability of coaches is constraining growth. Until this new Center in Vernon can support a full-time coaching staff, finding a sufficient number of well-qualified part-time coaches in the area may be a problem. Management will address this issue by:

- § Offering competitive (or above) compensation to attract part time coaches;
- § Paying all costs for coach certification; and
- § Making every effort to move towards staffing with full-time coaches



NORTH VALLEY GYMNASTICS SOCIETY*Projected Financial Results of Operation*

**Summary of Significant Assumptions
In the preparation of the Projected Financial Information
For the First Four Years of Operation
(Unaudited – Prepared by the Treasurer)**

The following financial information is presented in support of the Business Plan by the North Valley Gymnastics. The following projections are in regard to the operation of the athletic center upon completion.

- Statement of Projected Revenue, Expenditure and Surplus
- Projected Balance Sheet
- Statement of Projected Annual Cash Flows

It is the Society's intention to invest in the construction of an athletic complex in the Vernon area. This financial information presents, to the best of the Treasurer's knowledge and belief, the expected cash flow for the first four years of operation. Accordingly, the information presented reflects the Treasurer's judgment, based on present knowledge and circumstances, of the anticipated results should the facility be completed.

The presentation is designed to provide information to prospective readers of the business plan and cannot be considered to be a presentation of guaranteed future results. Accordingly, these statements may not be useful for other purposes. The assumptions disclosed herein are those that the Treasurer believes to be significant to this information. Due to their nature, some of the assumptions inevitably will not materialize and unanticipated events and circumstances may occur during the period anticipated by this information. Therefore the actual results achieved during the period considered by this information may vary and the variations may be material.

These projections were compiled by the Treasurer of the North Valley Gymnastics Society. They have not been audited, reviewed or otherwise verified by individuals or professional accountants independent of the board.

Time Frame Of Projection

These projections are based on a four year time frame, starting in January of 2011. It is the Society's intention to have the facility open and ready to operate at that time.

Inflation

It is assumed that inflation will affect revenues and expenses equally. For clarity and year over year comparison purposes, inflation has not been factored into these projections.

Revenue - Operating

In all cases, revenue has been estimated based on actual results in other locations. Revenue sources which could not be predicted with an adequate level of confidence were excluded from the projections. For example sponsorship, fund raising and grants are key sources of revenue but have not been included in these projections.

Operating revenue is projected through analysis of 5 markets. [See Business plan – Market Analysis page 13].

Gymnasts dues are modeled on actual programs, actual fees, classes sizes and participation rates of similar facilities and past experience in Vernon. Revenue is scaled to account for a ramp-up in activity over time. Population adjusted average is 800 members [See Market Analysis].

	Year 1	Year 2	Year 3	Year 4
% full	53%	75%	93%	113%
Participants	519	747	908	1100
Members	337	486	590	715

Camps revenue is projected by estimating the average number of participants for the duration of the camp. Camps are \$20 for ½ day or \$35 full day. Estimated participants are between 10% and 25% of Kamloops actual attendance.

	Year 1	Year 2	Year 3	Year 4
Spring Break five day camp				
participants	6	12	12	18
Christmas five day camp				
participants	6	12	12	18
Summer 5 day camps				
participants	36	60	72	84
Pro-D Day camps (5 per year)				
participants	6	12	12	12
Total gross revenue	\$9,450	\$16,800	\$18,900	\$23,100

Birthday party revenue is forecast based on Kamloops and Kelowna 2008 actuals. The projected number of parties is 25% - 50% of actuals seen in other communities. Family fun night revenue is projected from the number of evenings planned per year and the number of participants expected. The figures are 15% – 25% of the actuals in Kelowna.

	Year 1	Year 2	Year 3	Year 4
# parties	80	120	200	200
revenue	8,000	12,000	20,000	20,000
# family nights	10	12	15	20
participants	20	25	30	30
revenue	3,000	4,500	6,750	9,000
Gross revenue	\$11,000	\$16,500	\$26,750	\$29,000

Day programs are instructor led sessions offered between 9:00 and 3:00. Examples are Moms and Tots, Seniors Flex, School PE classes, Drop In classes. Revenue is estimated by the number of participants per day at an average fee of \$6 per visit. There are 40 weeks x 5 days = 200 days per year for day programs. A class is a group of 6 participants and one coach working together. The facility can run 3 - 5 classes in parallel.

	Year 1	Year 2	Year 3	Year 4
Classes / day	3	6	7	10
Gross revenue	\$21,600	\$43,200	\$50,400	\$72,000

Facility rental projections are taken from actual rentals in a number of communities. Gymnasium rental rates are based on the number of participants, these are supervised by the rentor. Room rentals are projected based on an average rental of \$20 per occurrence. Freestyle skiers have expressed interest in using the trampolines, foam pits and conditioning areas. Skiers revenue shown below reflects actual costs incurred. [See – Appendix E Letters of Support, Wade Garrod, High Performance Program Director, BC Freestyle Ski Association.]

	Year 1	Year 2	Year 3	Year 4
Tramp Camp	\$ 600	\$ 600	\$ 600	\$ 600
Pilates & Yoga	1,800	1,800	1,800	1,800
Skiers	20,000	30,000	35,000	35,000
Rooms	400	500	600	700
Gross revenue	\$22,800	\$32,900	\$38,000	\$38,100

EXPENDITURES

Projected expense items are based on actual expenses incurred by gymnasium operations in Kelowna, Delta, and Kamloops.

Advertising is projected to be higher in the first 18 months of operations to promote the facility and new programs. In subsequent periods advertising will be reduced as programs fill to capacity.

Janitorial costs vary widely among the sample organizations. \$18,000 per annum was the highest and is used herein.

Salaries for coaches are based directly on activity models. In all cases the participant / coach ratio of 6:1 is used. It is the experience of other centers that actual coaching ratios are higher. Wages used in the models were inflated 30% to minimize the risk associated with lack of coaches.

Utilities are based on Kelowna Gymnastics Center 2008 actuals. Their building is similar in size and construction. :

- \$13,776 – power
- \$12,132 – gas
- \$1200 – water & sewer

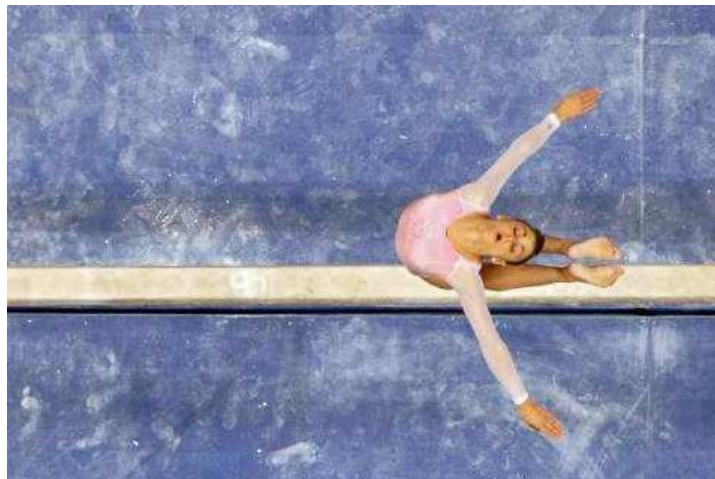
TRANSFER TO RESERVE

Surplus from operations is transferred at year end to three reserve accounts, at the discretion of the Board of Directors, for capital building improvements, equipment purchase and dues relief.

Accounting policies

Inventory is recorded at cost.

Capital assets are valued at cost and are charged to operations and reflected in equity in capital assets in the year of acquisition. No provision has been made for amortization of capital assets. Capital assets are written-off when they are disposed of by charging equity in capital assets in the year of disposal.



NORTH VALLEY GYMNASTICS SOCIETY
Statement of Projected Revenue, Expenditure and Surplus

	Year 2011	Year 2012	Year 2013	Year 2014
Revenue				
Income from operations				
Gymnasts Dues	\$ 78,364	\$ 113,157	\$ 136,763	\$ 165,440
Camps	9,450	16,800	18,900	23,100
Families	11,000	16,500	26,750	29,000
Day programs	21,600	43,200	50,400	72,000
Facility rental	22,800	32,900	38,000	38,100
Other income				
BC Gaming	13,000	13,000	13,000	13,000
Sponsorship	2,000	2,000	2,000	2,000
Total Revenue	<u>158,214</u>	<u>237,557</u>	<u>285,813</u>	<u>342,640</u>
Expenses				
Advertising	5,000	5,000	4,000	4,000
Building repairs and maintenance	2,500	6,000	12,000	12,000
Equipment repairs and maintenance	1,100	1,100	1,100	1,100
Gym supplies	2,190	4,660	9,580	11,220
Insurance	2,000	2,000	2,000	2,000
Janitorial	12,000	12,000	18,000	18,000
Financing (560000 @ 5.5%)	46,226	46,226	46,226	46,226
Office and admin	3,000	4,800	5,800	6,700
Salaries - admin	21,600	32,400	32,400	32,400
Salaries - coaches	58,581	87,448	100,313	132,929
Telephone	2,500	2,500	2,500	2,500
Training	500	1,000	1,500	1,500
Travel	-	500	1,000	1,500
Utilities	27,108	27,108	27,108	27,108
Total expenses	<u>184,305</u>	<u>232,742</u>	<u>263,527</u>	<u>299,183</u>
Net income (loss)	<u>\$ (26,091)</u>	<u>\$ 4,815</u>	<u>\$ 22,286</u>	<u>\$ 43,457</u>

NORTH VALLEY GYMNASTICS SOCIETY
Projected Balance Sheet

	2011	For the year ending		2014
		2012	2013	
Assets				
Current Assets				
Cash	\$ 8,909	\$ 8,909	\$ 8,909	\$ 8,909
Restricted funds				
Building	-	3,371	18,971	49,391
Equipment	-	1,204	6,775	17,640
Dues assistance fund	-	241	1,355	3,528
	<u>8,909</u>	<u>13,724</u>	<u>36,010</u>	<u>79,468</u>
Equipment	191,535	191,535	191,535	191,535
	<u>\$ 200,444</u>	<u>\$ 205,259</u>	<u>\$ 227,545</u>	<u>\$ 271,003</u>
Liabilities				
	\$ -	\$ -	\$ -	\$ -
Owners Equity				
Restricted	-	4,815	27,102	70,559
Unrestricted	200,444	200,444	200,444	200,444
	<u>\$ 200,444</u>	<u>\$ 205,259</u>	<u>\$ 227,545</u>	<u>\$ 271,003</u>

NORTH VALLEY GYMNASTICS SOCIETY
Projected Statement of Changes in Cash Position

	2011	2012	2013	2014
Opening balance	\$ 35,000	\$ 8,909	\$ 13,724	\$ 36,010
Net income (loss)	(26,091)	4,815	22,286	43,457
Closing balance	<u>\$ 8,909</u>	<u>\$ 13,724</u>	<u>\$ 36,010</u>	<u>\$ 79,468</u>

In summary, this financial operating plan for the North Valley Athletic Center illustrates that it can operate as a viable facility that will serve the community for many years to come. It will fulfill an important goal of the community's Master Plan by expanding the health and recreation opportunities for all citizens of the North Okanagan.

References

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Statistics Canada (2001). Community Highlights for North Okanagan Regional District, Population in 2001: Ottawa.

Trembley M., Katzmarzyk P., Willms J. (2002). Temporal trends in overweight and obesity in Canada, 1981-1996. *International Journal of Obesity*.

Trembley M., Willms J. (2003). Is the Canadian childhood obesity epidemic related to physical inactivity? *International Journal of Obesity*.

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Appendix A – North Valley Gymnastics Society

Organization

North Valley Gymnastics Society is a non-profit organization established in 1993. The mission of the North Valley Gymnastics Society is to promote, develop, and encourage the sport of gymnastics and other similar activities for the physical, competitive, and social well being of the members of the Society, and of the North Okanagan community as a whole.

Board of Directors

Steve Noakes President 3511 – 41 st Ave Vernon, BC	Robert Vat Treasurer 554 Mt. Tanner Place Vernon, BC
Elsa Kopp Secretary 2304 – 26 th St Vernon, BC	Pamela Hargreaves Director 11509 Briar Dr. Vernon, BC
Leslie Epp Director 501 Terrace Drive Vernon, BC	

Management Team

Kathy Stevens (BSc.) Head Coach & Program Director 3511 – 41 st Ave Vernon, BC	Robert Vat Treasurer, Admin 554 Mt. Tanner Place Vernon, BC
Dale Williams Assistant Coach, Preschool 11705 Lochheaven Drive Vernon, BC	Elsa Kopp Registrar 2304 – 26 th St Vernon, BC

Affiliations

The North Valley Gymnastics Society is a member in good standing with the provincial governing body Gymnastics BC. Gymnastics BC is a federation of clubs and affiliate members, which has as its mission to provide positive and diverse gymnastics experiences for province wide participation at all levels. In consultation with Gymnastics Canada Gymnastique, Gymnastics BC coordinates and supports programs in the pursuit of national and international excellence and directs the development of provincial programs at all levels. Gymnastics BC is also responsible for promoting gymnastics as a foundation for human movement and the benefits of all levels of participation.

History

The history of gymnastics in the Vernon area started in 1978 with programs offered through the Boys and Girls Club. In 1993 the North Valley Gymnastics Society (a non-profit society) was established and took over the operations from the Boys and Girls Club. Over the past 29 years gymnastics programs have been offered to youth between the ages of 3 - 17 in the Vernon and surrounding area.

For 12 years the Society operated its programs at the Beirsto Elementary School gymnasium. During this time club membership peaked at 225 active gymnastics per session (with 3 sessions per year), and approximately 100 additional individuals on a waitlist. Due to the increased growth and popularity of the French – Immersion program in the early 2000's, the School Board limited gymnastics scheduling at the gymnasium. The reduced hours led to reduced programs and eventually to fallout of membership for the Society. Eventually the French – Immersion program grew to such proportion that it was not feasible for the gymnastics programs to remain operating at the school.

As a result, since July of 2004 the Society has been without a facility. In the past 3 years limited short-term programs have been run for pre-school children at various church halls, Boys and Girls Club, and for Armstrong youth in City of Armstrong in conjunction with the City of Armstrong, Parks and Recreation.

Present Operations

The Society is operating two small gymnastics programs at this time. Jeffrey Abbott, Armstrong Elementary principal, has made space for equipment and approved the installation of floor plates. As a result a well-equipped beginner program is running one night per week in Armstrong. This program is full with 40 kids aged 3-12.

The Vernon Recreation Center is a shared use facility. The Society rents a two- hour time slot twice per week and offers preschool gymnastics. This program is also full with 72 kids ages 4-7. This program cannot expand because there are no floor anchors nor is their sufficient equipment storage.

NORTH VALLEY GYMNASTICS SOCIETY
2008-2009 Financial Statements

NOTICE TO READER

I have compiled the balance sheet of North Valley Gymnastics Society as at February 28, 2009 and the statement of revenue expenditure and surplus for the six months then ended. They have not been audited, reviewed or otherwise verified for accuracy or co

Vernon, BC
February 23, 2009

Robert Vat
Treasurer, North Valley Gymnastics Society

NORTH VALLEY GYMNASTICS SOCIETY

Balance Sheet
February 28, 2009

	<u>Feb 28, 09</u>	<u>Aug 31, 08</u>
ASSETS		
Current Assets		
Cash		
Building fund	\$ 166,798	\$ 151,798
Gaming account	1,029	16,501
Operating account	28,959	24,638
Unearned interest	2,712	
	<u>199,498</u>	<u>192,937</u>
Capital equipment (Note 2)	<u>56,536</u>	<u>53,019</u>
	<u>256,034</u>	<u>245,956</u>
LIABILITIES & EQUITY		
Liabilities		
Current liabilities	\$ 141	\$ 167
	<u>141</u>	<u>167</u>
Equity		
Retained Earnings	189,253	179,457
Equity in capital assets (Note 3)	56,536	53,019
Net Income (Statement B)	10,104	13,313
	<u>255,893</u>	<u>245,789</u>
	<u>\$ 256,034</u>	<u>\$ 245,956</u>

Unaudited - see Notice to Reader

Statement A

NORTH VALLEY GYMNASTICS SOCIETY

Income Statement

February 28, 2009

	Six months ended Feb 28, 2009	Fiscal year ended Aug 31, 2008
INCOME		
BC Gaming	\$ 6,083	\$ 13,000
Interest Income (accrued)	2,721	6,245
Member dues	21,607	21,806
	30,411	41,051
EXPENSE		
Advertising	1,099	2,097
Bank Service Charges	5	
Equipment Repairs	80	
Equipment Rental		93
Licenses and Permits	325	300
Insurance		1,146
Office	358	789
Payroll Expenses	7,079	8,463
Program Expense	777	411
GymBC Registration Fees	2,627	2,593
Rent	5,104	6,669
Storage	1,712	3,392
Telephone	482	1,312
Training		43
Travel	470	410
WCB	189	21
	<u>20,307</u>	<u>27,739</u>
NET INCOME	<u>\$ 10,104</u>	<u>\$ 13,313</u>

Unaudited - see Notice to reader

Statement B

NORTH VALLEY GYMNASTICS SOCIETY

Notes to Financial Statements

February 28, 2009

1. Accounting policies**Inventory**

Inventory is valued at the lower of cost or estimated net realizable value.

Capital Assets

Capital assets are valued at cost and are charged to operations and reflected in equity in capital assets in the year of acquisition. No provision has been made for amortization of capital assets. Capital assets are written-off when they are disposed of

2. Capital Assets

	Cost	
	Feb 28, 2009	Aug 31, 2008
	Net	Net
Gymnastics equipment	\$ 56,009	\$ 53,019
	<u>\$ 56,009</u>	<u>\$ 53,019</u>

3. Equity in Capital Assets

Balance beginning of year	\$ 53,019	\$ 53,019
Assets purchased from operating revenue	3,517	-
Balance, end of year	<u>\$ 56,536</u>	<u>\$ 53,019</u>

Unaudited - see Notice to Reader

Appendix B – Structured Gymnastics Program Description

The Society will offer gymnastics programs to children from the age of 3 to 17. The Proposal outlines programs scheduled between 4 and 9 pm, Monday thru Friday.

Boys Program

The society is planning to implement a full boys program. While this involves specialized equipment and uses a lot of floor space, we want to meet this obligation, as there is no boys program in Kelowna.

Coaches

The Society is under the guidance of Head Coach, Kathy Stevens. Kathy is NCCP Level III certified and brings 25 many years of experience in competition, judging and coaching. Ms. Stevens was a founder of the Society in 1993.

All our coaches will be a minimum of NCCP Level 1 certified. (NCCP is the National Coaching Certification Program in Canada.)

Coach Development

The Society has always encouraged older gymnasts to become certified as coaches. The coaching staff is trained and ready to help teens develop the skills necessary to pass their Level 1 certification exams. Further, the Society financially supports athletes who want to become certified by contributing towards travel costs, exam fees and coaches clinic tuition.

Rainbow Program

The Society follows the Rainbow program for progression monitoring and skills development. Originally designed for children's recreational gymnastics, it has been expanded and modified to become a valuable resource for a wide spectrum of athletes.

Hundreds of children have participated in this program through the time-honoured tradition of awarding badges. Rainbow has 7 levels of skills - attainment of all the skills in a level merits a badge. Coveted by children (and parents), each badge earned is mounted on a special card for safekeeping.

Structured Program Description

Program	Program Description
Preschool	Boys and girls aged three and four have fun learning balance, coordination, and foundational gymnastics skills. Classes are one hour per week.
Beginners	For boys and girls aged five and up who are new to gymnastics. The kids work on flexibility, balance, coordination and fundamental gymnastics skills, earning badges as they progress. One hour per week.
Older Beginners	Designed for the older child (over 8) who is new to gymnastics. At ninety minutes, these classes are longer than those for younger children.
Advanced Recreational	This program is for the athletes who are working on levels 5-12 of the Rainbow program. These kids train from two to four hours per week.
Boys Programs	Just for boys, aged eight and up. They train using Men's equipment such as rings, parallel bars and the pommel horse. Classes are ninety minutes once per week. Older boys, nine to twelve, train twice weekly, for a total of 3 hours.
Headstart	Fast track program to prepare promising young athletes for the pre-competitive program. Three hours per week.
Pre-competitive	This program is by the Head Coach's invitation only for those gymnasts who show outstanding strength, flexibility and dedication to the sport. These kids train from six to nine hours per week.
Competitive	The goal of the program is to produce gymnasts who will compete successfully at local, provincial and national competitions. It is unlikely that any gymnasts will be at this level in the first year of operation.

Structured Program Calendar

	Monday			Tuesday		Wednesday			Thursday		Friday
4:00	Beginner Age 5 - 7		Headstart (6)	Preschool (24)		Preschool (24)			Beginner Age 5 - 7		Preschool (18)
4:30	(24)								(24)		
5:00	Boys Age 7-8	Beginner (12)		Beginner Age 5-7		Boys Age 7-8	Beginner (12)		Beginner Age 5 - 7		Beginner Age 5-7 (18)
5:30				(30)					(30)		
6:00	(6)		Pre-Comp (6)	Older Beginner s	Adv. Rec (12)	(6)	Older Beginner s	Pre-Comp (6)	Older Beginner s	Pre-Comp (6)	Older Beginners Age 8+ (18)
6:30		Adv .Rec. (12)		Age 8+ (18)			Age 8+ (12)				
7:00	Boys Age 9-12				Boys Age 9-12						
7:30	(6)				(6)						
8:00				Teen (8)					Teen (8)		
8:30											

This timetable is presented as an example of how a five-day program could be structured and is the basis for financial projections. Actual programs may shift to accommodate demand.

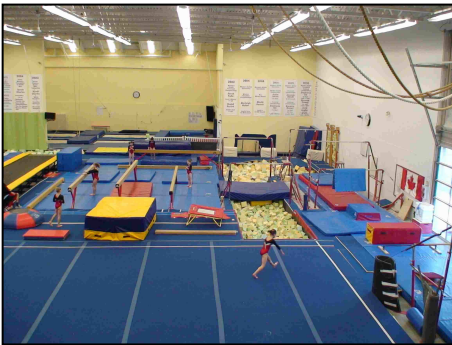
Appendix C – Other Facilities Fast Facts



Okanagan Gymnastics Center Kelowna

Fast Facts

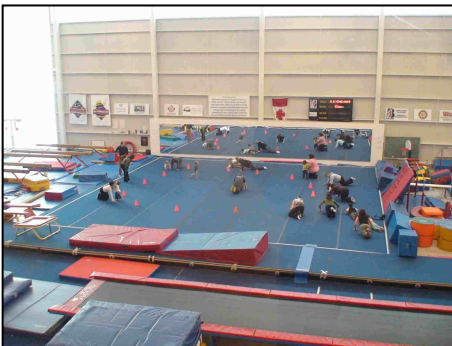
- Private / public partnership project
- 13,000 square feet completed 2001
- expanded to 15,000 in 2008
- 1,859 members
- 8,794 individual users
- 96% full before season starts
- 1000 participants per week use facility
- 8 schools come in per week, booked far in advance
- family night every Friday, cuts off at 95 people, frequently full
- 5 birthday parties every weekend, also booked far in advance
- 29 full and part-time coaches



Gymnastics Trampoline Center Kamloops

Fast Facts

- Private / public partnership
- 15,000 square feet completed 2007
- 1800 members
- 35 coaches
- 800 school kids come through day programs
- schools booked far in advance, filled to capacity
- operates 12 hours per day
- 7 days a week and 12 months of the year



Appendix D – Construction Estimate



GENERAL CONTRACTOR
CONSTRUCTION MANAGEMENT
(604)944-2032 (Office)
(604)944-1032 (Fax)

February 27, 2009

To: North Valley Gymnastics Society
Attention: Rob Vat

Re: Budgetary proposal for a gymnasium building in the Vernon area.

Dear Rob,

We are pleased to submit the following construction estimate for a gymnasium in the Vernon area. The budget includes a detailed description of the building and equipment as well the budget breakdown.

To be as accurate as possible, we contacted numerous local construction trades and requested they contribute to the budget. This has resulted in the most accurate budget possible without tendering. Further breakdown is available should you require it.

This budgetary proposal is based on the following qualifications.

- On Proposal drawing dated Feb 16, 2009 by MQN architects
- Building site the parking lot dimensions are based on an approx. 30,000 square foot lot
- Foundation depth and size has allowed for footings to be installed just below frost line
- Footing design is based on the building being constructed on structural soil
- Concrete tilt, Plumbing, HVAC, sprinkler, electrical, steel stud & drywall, glazing and structural steel budgets were submitted.

The budget does not include:

- Architectural or engineering fees
- GST
- Permits and development costs
- Gym or office equipment
- Land

Sincerely,

Rob Dueck
rbdueck@shaw.ca



GENERAL CONTRACTOR
CONSTRUCTION MANAGEMENT
(604)944-2032 (Office)
(604)944-1032 (Fax)

BUILDING DESCRIPTION

Building Structure

- Footings and foundation walls to frost line
- Concrete tilt panels construction
- Structural steel columns, beams, joists on metal Q-deck
- Structural steel columns, beams, and joists on metal Q-deck construction for mezzanine area
- 5" Concrete slab on grade

Roofing

- Vapour barrier
- R20 ISO insulation
- 2 ply torch-on membrane system
- 180gr base sheet mechanically fastened with plates and screws
- Roof top units and perimeter 180 flame strip followed by 250 granulated cap sheet
- Jacks and leads installed with 1 layer of fiber gum and fastened with plates and screws

Exterior Finishes

- Painted concrete wall panels on all elevations
- Cultured stone accenting on front elevation

Interior wall and ceiling Finishes

- Gymnasium Exterior walls and Columns framed with 3 5/8" steel stud to under side of Q-deck, insulated R12, 6 mil poly with 5/8" type X drywall and Acoustic panel installed 6" down from Q-deck
- Mezzanine and main floor office walls framed with 5 5/8" steel stud to under side of Q-deck, insulated R20, 6 mil poly 5/8" type X drywall
- Interior office and mezzanine framed with 3 5/8" steel stud
- Main floor office and mezzanine ceiling include 2 x 4 grid and 769a ceiling tile
- Washroom and change room walls – Ceramic tile
- Balance of walls to be painted with 1 prime and 2 finish coats

Doors and Windows

- Curtain wall aluminum framing clear anodized sealed low-e glass
- Main entry doors – Aluminum store front
- Exterior Door – Steel frames and doors
- Interior Doors – Wood frames and solid core doors
- All Windows to be aluminum store front windows
- Vision glass and mirrors



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Floor Finishes

- Gym floor – Sealed Concrete
- Dance studio – Hardwood flooring
- Kitchen, washrooms, change rooms and foyer – Ceramic tile
- Offices, Corridors, stairs, pre-school area, storage rooms – Commercial grade carpet

Sprinkler System

- As per local Codes

HVAC

- 3-ton roof top unit to serve gym
- 4-ton roof top unit to serve social room
- 3-ton roof top unit to serve dance studio
- 5-ton roof top unit to serve preschool gym
- 10-ton roof top unit to serve main floor area
- Heat recovery ventilation to serve washrooms
- Digital touch screen tamperproof thermostats throughout
- Air Balancing, maintenance manuals, roof jacks, thermal and acoustic duct insulation
- Gas fitting and permits
- Fire Dampers and fire stopping where required
- Commercial grilles and diffusers

Plumbing

- Cast iron piping for drainage
- Copper piping for water
- Thermal insulation
- Fire stopping where required
- 3 Drinking fountains
- Roof drain and piping
- High quality commercial grade plumbing fixtures
- Automatic tamperproof flush valves designed for areas with children
- High efficiency gas fired water heater with recirculation pump and controls and piping
- 6" diameter water station with by-pass and pressure reducing valve, main gate valve with tamper switch for fire sprinkler
- Meter provided by City
- Water and sanitary service to City services

Electrical

- 400 amp 3 phase 120/208w service



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- 28-400w metal halide lights in gym c/w wire guard
- 6 - exterior 400 watt high pressure sodium wall mounted light fixtures
- 6 - exterior 70 watt high pressure sodium wall mounted light fixtures above man doors
- Exterior light controls
- Interior light control for gym and common area
- 50 - 2 x 4 T-bar fixtures c/w T8 lamps and electronic ballasts
- 53 surface wrap fixtures, 4 T8 2 lamps electronic ballasts
- Fire alarm system
- 13 AC/DC self powered exit lights
- 27 double head emergency light wall packs
- 34- pot lights - Foyer, Vestibule and 5 located in fixed seating viewing mezzanine area
- Wire connection to roof top units as per mechanical
- Stamped approved on drawings by Electrical Consultant
- Power and communication conduit 3 meters from building to utility service location
- Prewired for 8 telephone outlets
- Prewired for 7 data outlets



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Budget Breakdown

Insurance	\$8,250
General Conditions Includes – Supervision, Surveying, Labour, First Aid, Carpenter, Temporary power and heat, Site office, Tool & Equipment Rentals, Garbage Disposal, Portable Washroom, Site Phone, Site hoarding, Safety rails, Final clean	310,260
Excavation & Backfill	119,500
On-Site Services	21,500
On-site Paving, base & sub-base	60,900
Landscaping	10,750
Concrete Tilt & Misc Concrete Work Includes- Foundation, SOG, Forming Material, Concrete, Labour Concrete testing, Hoisting Panels, Pumping, Placing concrete, bracing, Sealing Concrete, Bond Breaker,	357,250
Masonry- Cultured Stone	51,170
Structural Steel	436,450
Misc Building Material	18,100
Cabinets & Shelves	56,250
Under Slab Vapour Barrier & Insulation	16,700
Roofing	104,900
Doors & Windows Curtain wall aluminum framing clear anodized sealed units with Low-e glass, mirrors vision glass and door sidelights	155,660
Steel Stud, Drywall, Insulation & Acoustic Panels	126,300
Flooring Carpet, Hardwood, Ceramic tile	72,400
Painting	66,100

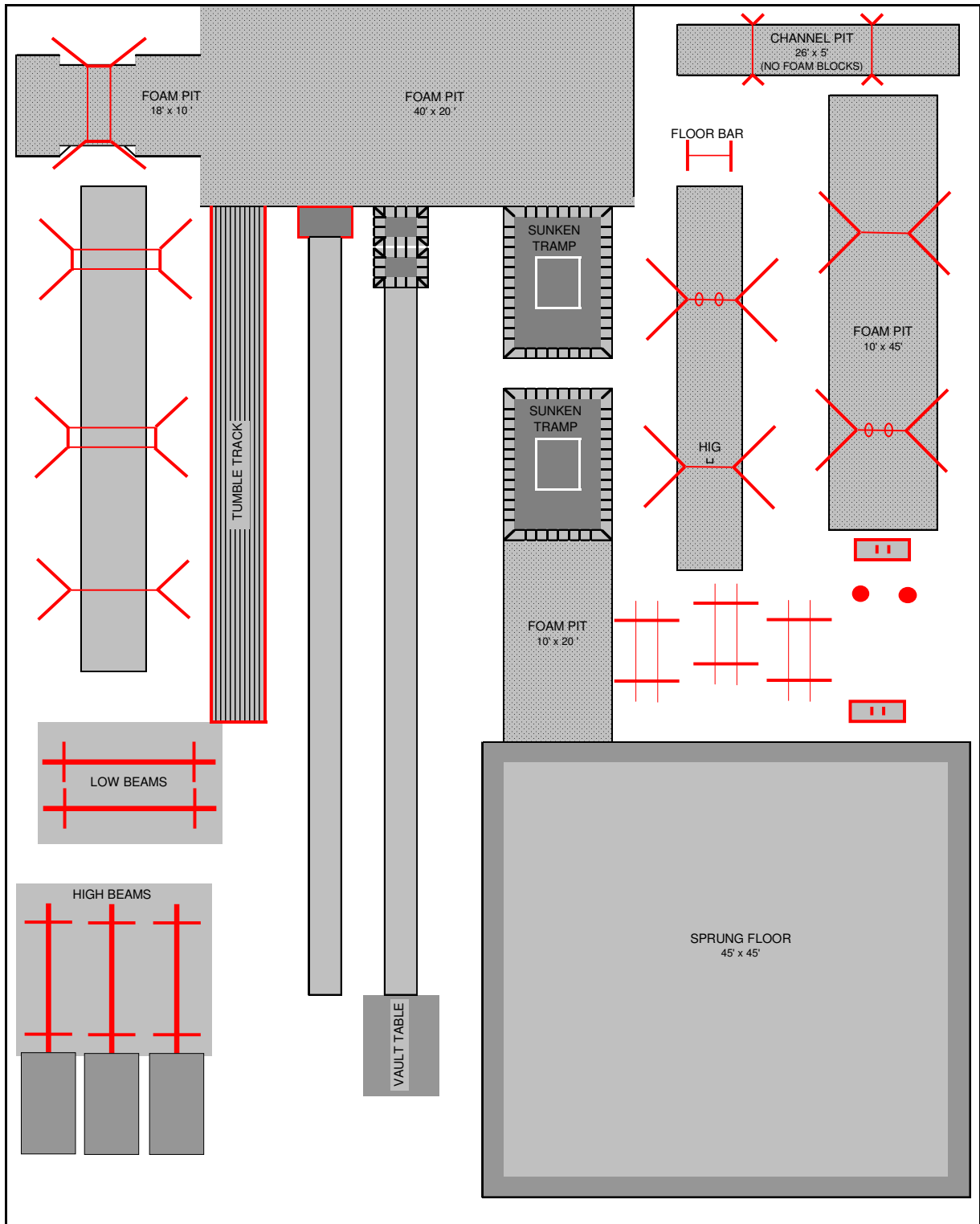


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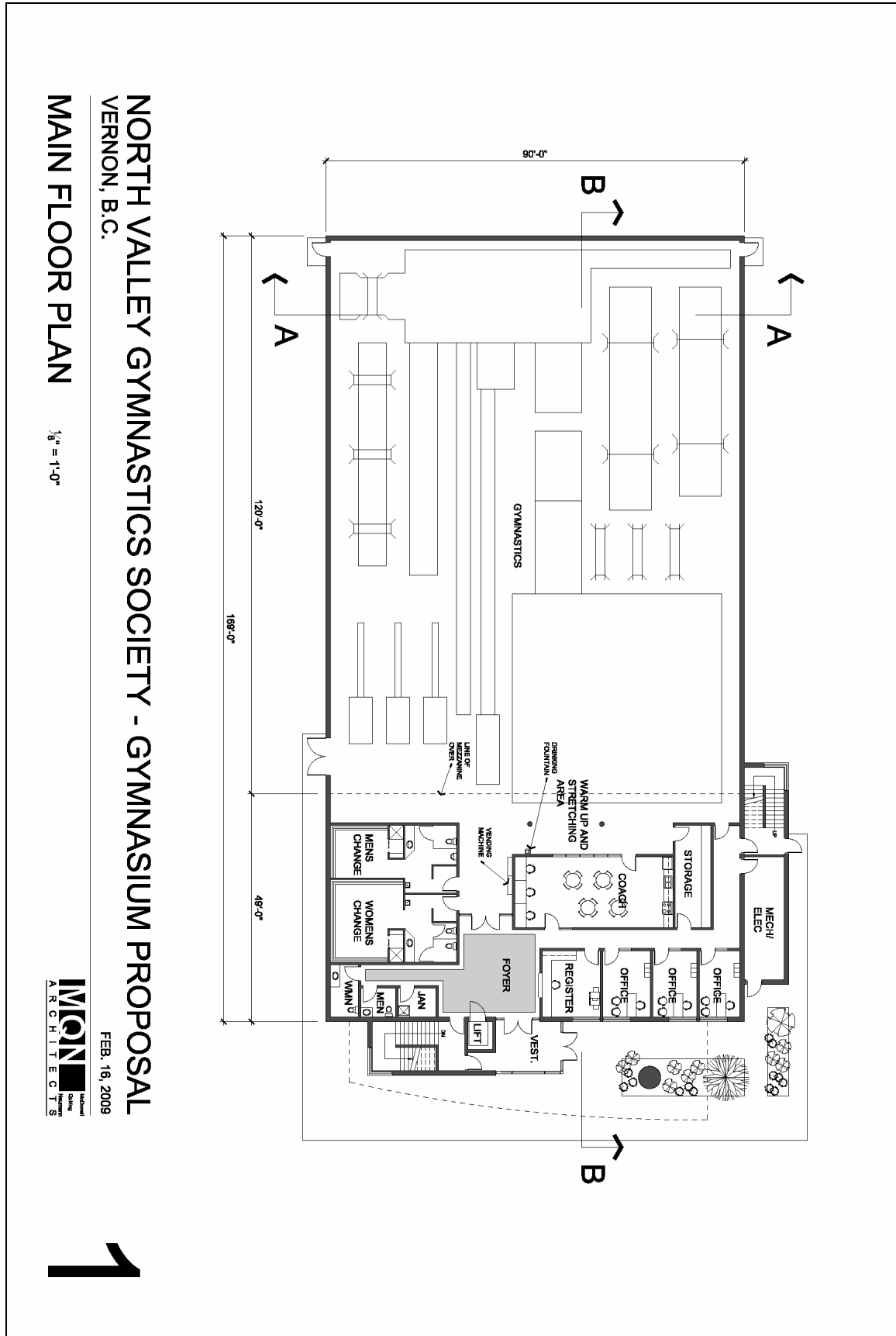
Specialty Items	36,300
Toilet Partitions, Folding wall Panel, Exterior and Interior Signage, Fire Protection plan & extinguishers, Washroom Accessories	
Elevator	37,800
Plumbing, HVAC, Sprinklers	357,100
Electrical	<u>122,550</u>
Total Budget	\$2,546,190

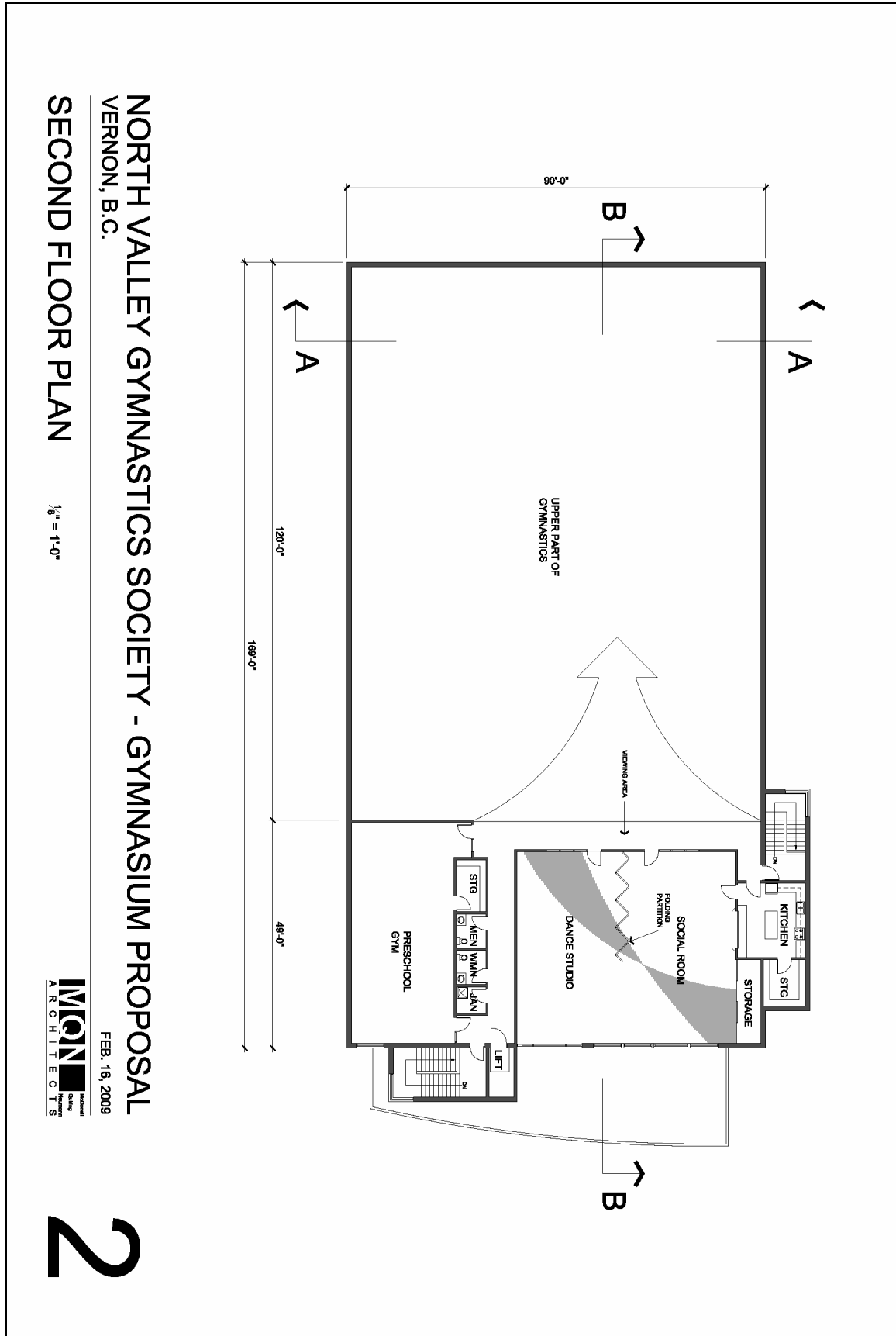
Appendix E – North Valley Athletic Center - Drawings

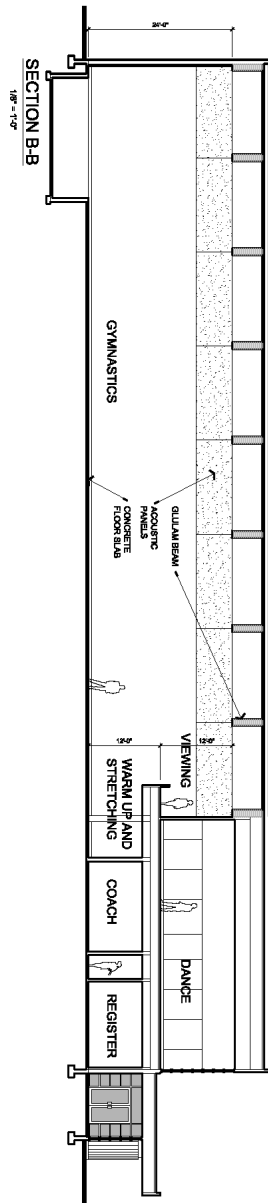
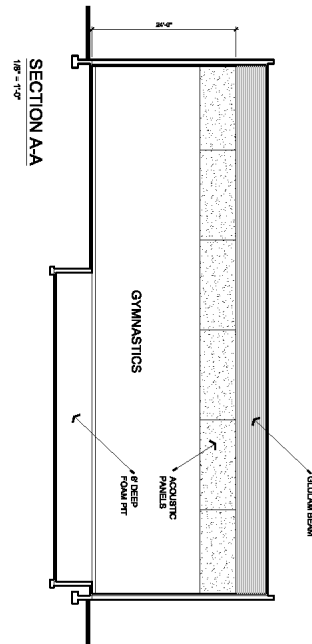




NORTH VALLEY GYMNASTICS SOCIETY - GYMNASIUM LAYOUT







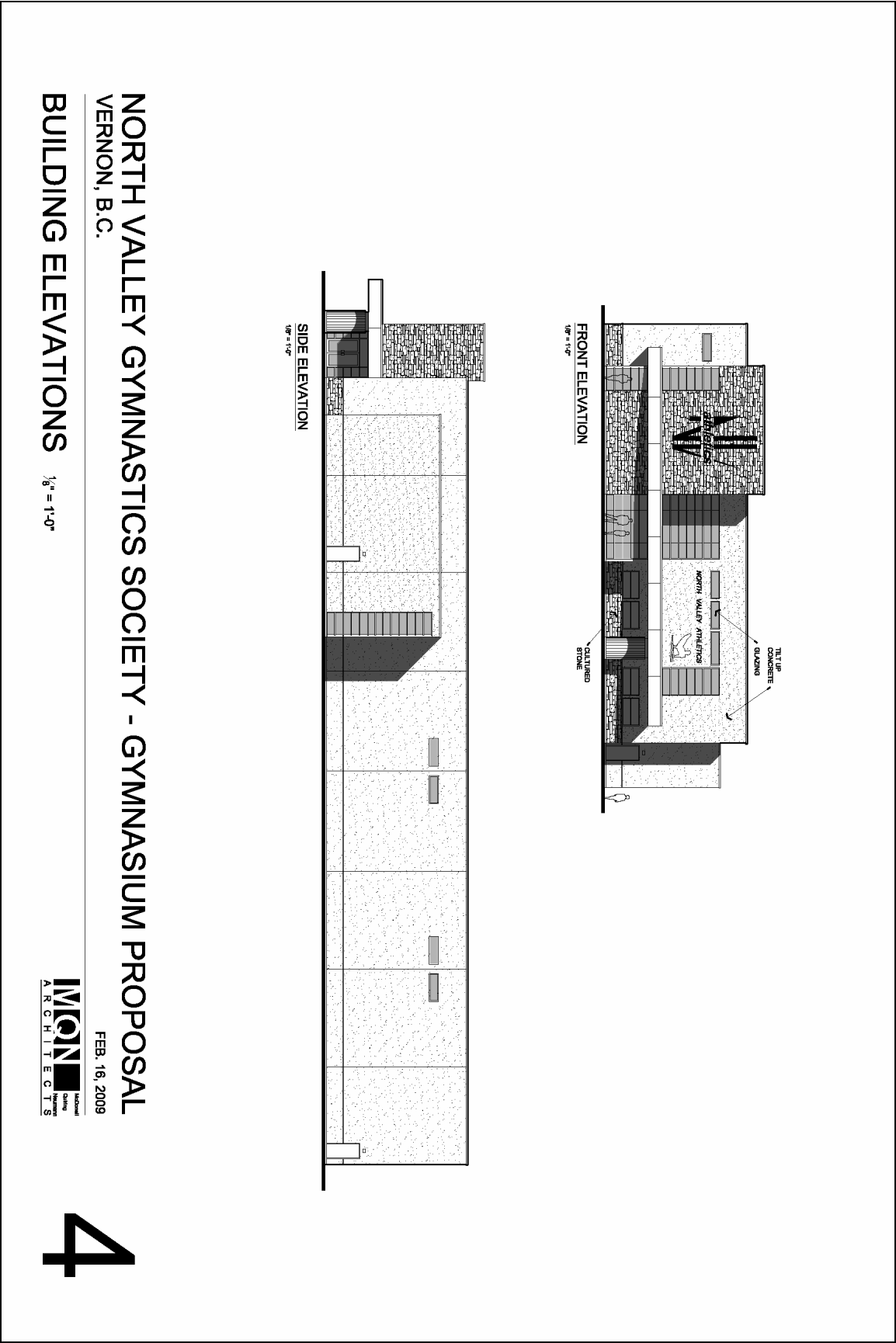
NORTH VALLEY GYMNASTICS SOCIETY - GYMNASIUM PROPOSAL
VERNON, B.C.

BUILDING SECTIONS 1/8" = 1'-0"

MON
ARCHITECTS

FEB. 16, 2009

3



Appendix F – Letters of Support

Appendix G – Revision History

Date	Revision No.	Modification
Mar 2, 2009	1.0	New document
Mar 5, 2009	1.1	Update capital budget and projected financial statements to reflect RInC program \$1 million per project maximum funding.