



**MEETING TO BE HELD IN THE MUNICIPAL COUNCIL CHAMBERS
Tuesday, April 8th 2025, AT 4:30 PM**

	<p><u>CALL TO ORDER</u></p> <p>The Chair to call the Board meeting to order.</p> <p>Acknowledgement that this meeting is being held on Tsq'escencúlecw.</p>
A.	<p><u>APPROVAL OF AGENDA:</u></p>
	<p>A1</p> <p>BE IT RESOLVED THAT the April 8th, 2025 100 Mile Development Corporation Board agenda <u>be approved</u>.</p>
B.	<p><u>INTRODUCTION OF LATE ITEMS</u></p>
C.	<p><u>DELEGATIONS</u></p>
D.	<p><u>MINUTES:</u></p>
Board Minutes – December 10th, 2024	<p>D1</p> <p>BE IT RESOLVED THAT the minutes of the Board meeting held December 10th, 2024, <u>be adopted</u>.</p>
E.	<p><u>UNFINISHED BUSINESS:</u></p>
F.	<p><u>CORRESPONDENCE</u></p>
G.	<p><u>STAFF REPORTS:</u></p>

<p>2025 Financial Plan</p>	<p>G1</p> <p>BE IT RESOLVED THAT the memo from finance dated March 31st, 2025 regarding the 100 Mile Development Corporation Financial Plan <u>be received</u>; and further</p> <p>BE IT RESOLVED THAT the 100 Mile Development Corporation 2025 Financial Plan be approved.</p>
<p>2024 Dev Corp Reporting</p>	<p>G2</p> <p>Visitor Centre Manager J. Gilmore to provide the board with an overview of 2024 operations.</p> <p>Recreation Manager J. Dickerson to provide the board with an overview of the first quarter 2025 South Cariboo Recreation Center operations.</p>
<p>H.</p>	<p><u>VOUCHERS</u></p>
<p>Paid Vouchers & EFT's – December 5th, 2024 – April 3rd, 2025</p>	<p>H1</p> <p>BE IT RESOLVED THAT the paid manual vouchers #9255 to #9328 and EFT's totaling \$282,376.18 <u>be received</u>.</p>
<p>I.</p>	<p><u>OTHER BUSINESS:</u></p>
<p>J</p>	<p><u>QUESTION PERIOD:</u></p>
<p>K</p>	<p><u>ADJOURNMENT</u></p> <p>BE IT RESOLVED THAT the April 8th, 2025, 100 Mile Development Corporation meeting now adjourn: Time:</p>



**MEETING HELD IN THE MUNICIPAL COUNCIL CHAMBERS
TUESDAY December 10th, 2024 AT 3:30 PM**

Present: Chair Maureen Pinkney
 Directors Donna Barnett
 Jenni Guimond
 Marty Norgren
 David Mingo

Staff: CAO Tammy Boulanger
 Dir. of Com. Serv. Todd Conway
 Dir. of Planning & Ec.Dev. Joanne Doddridge
 Dir. of Finance Sheena Elias
 VIC Manager Julie Gilmore

Other: (0) Media: (1)

	<p><u>CALL TO ORDER</u></p> <p>Chair Pinkney called the meeting to order at 3:30 PM</p> <p>Chair Pinkney acknowledged that this meeting is being held on Tsqescencúlecw.</p>
<p>A.</p>	<p><u>APPROVAL OF AGENDA:</u></p>
	<p>A1</p> <p>Res: 44/24 Moved By: Director Mingo Seconded By: Director Barnett</p> <p>BE IT RESOLVED THAT the December 10th, 2024 100 Mile Development Corporation Board agenda <u>be approved.</u></p> <p style="text-align: right;">CARRIED</p>
<p>B.</p>	<p><u>INTRODUCTION OF LATE ITEMS</u></p>

C.	<u>DELEGATIONS</u>
D.	<u>MINUTES:</u>
Board Minutes – November 26th, 2024	<p>D1</p> <p>Res: 45/24 Moved By: Director Mingo Seconded By: Director Guimond</p> <p>BE IT RESOLVED THAT the minutes of the Board meeting held November 26th, 2024, <u>be adopted.</u></p> <p style="text-align: center;">CARRIED</p>
E.	<u>UNFINISHED BUSINESS:</u>
F.	<u>CORRESPONDENCE</u>
G.	<u>STAFF REPORTS:</u>
Employee Benefits Policy	<p>G1</p> <p>Res: 46/24 Moved By: Director Mingo Seconded By: Director Barnett</p> <p>BE IT RESOLVED THAT the 100 Mile Development Corporation Board hereby approve the employee benefits policy as amended.</p> <p style="text-align: center;">CARRIED</p>

<p>Banner Displays</p>	<p>G2</p> <p>Res: 47/24 Moved By: Director Barnett Seconded By: Director Mingo</p> <p>BE IT RESOLVED THAT the banner proposal summary report from the South Cariboo Visitor Center <u>be received</u>; and further</p> <p>BE IT RESOLVED THAT staff work with the 100 Mile Pride Society to install their proposed design at their costs from 4th to 5th and for a new stagecoach design to be installed on the remaining locations along Birch Avenue.</p> <p style="text-align: center;">CARRIED</p> <hr/> <p>Council agreed that funds are limited and the District can no longer supply banners free of cost to private property owners. Staff will contact shopping centre owner/operators to provide the option of purchasing and installing banners at their own expense.</p>
<p>H.</p>	<p><u>VOUCHERS</u></p>
<p>Paid Vouchers & EFT's – November 16th – December 4th, 2024</p>	<p>H1</p> <p>Res: 48/24 Moved By: Director Barnett Seconded By: Director Norgren</p> <p>BE IT RESOLVED THAT the paid manual vouchers #9250 to #9254 and EFT's totaling \$9,805.17 <u>be received</u>.</p> <p style="text-align: center;">CARRIED</p>
<p>J</p>	<p><u>QUESTION PERIOD:</u></p>



100 MILE DEVELOPMENT CORPORATION

MEMO

Date: March 31st, 2025
To: Mayor & Council
From: Finance
Subject: 2025 100 Mile Development Corporation Financial Plan

Attached is the 2025 Financial Plan for the 100 Mile Development Corporation.

There have been no changes to the DRAFT budget reviewed by the Board on November 26th, 2024.

It is anticipated that logging may begin in 2025, timelines are currently not available.


The revenue offset required from the District to balance the operating budget remains essentially the same as 2024.

BE IT RESOLVED THAT the memo from Administration dated March 31st, 2025 regarding the 100 Mile Development Corporation Financial Plan be received, and further;

BE IT RESOLVED THAT the "100 Mile Development Corporation 2025 Financial Plan be approved."



S. Elias, DOF



T. Boulanger, CAO

100 Mile Development Corporation Budget Summary

	2025 FINAL Budget	2024 Budget	2024 Actual	2023 Budget	2023 Actual	2022 Actual	2021 Actual	2020 Actual	2019 Actual
REVENUES									
Admin/Economic Development	-143,505	-126,615	-129,781	-143,500	-131,956	-102,913	-131,833	-94,879	-110,019
Marketing Program	-54,950	-55,750	-51,438	-52,000	-50,388	-50,612	-47,120	-55,125	-58,876
Visitor Info Center	-71,800	-74,250	-68,246	-79,750	-66,837	-78,660	-69,447	-68,918	-104,435
Lodge / MEH Complex	-80,050	-80,050	-80,948	-90,050	-68,605	-64,500	-62,108	-70,593	-122,243
Community Forest	-550,000	-550,000	0	-31,075	-6,563	-727,476	-1,735,479	-2,277,052	-980,433
SC Recreation Complex	-508,400	-480,100	-489,554						
	-900,305	-886,665	-330,413	-396,375	-324,349	-1,024,161	-2,045,987	-2,566,567	-1,376,005
EXPENSES									
Admin/Economic Development	43,540	36,060	37,973	29,085	34,491	28,669	31,716	29,853	29,422
Marketing	54,950	49,750	41,592	62,050	51,898	50,250	25,395	67,434	59,823
Visitor Info Center	130,515	133,440	117,843	146,810	109,498	102,813	114,991	117,064	140,665
Lodge / MEH Complex	121,300	117,415	121,359	127,355	114,031	114,953	138,782	117,118	154,629
Community Forest	550,000	550,000	11,646	31,075	14,431	1,062,135	538,365	1,623,564	755,638
SC Recreation Complex	508,400	480,100	489,551						
	900,305	886,665	330,413	396,375	324,349	1,358,821	849,249	1,955,034	1,140,177
	\$ -	\$ -	\$ 0	\$ -	-\$ 1	\$ 334,660		-\$ 611,533	-\$ 235,827

Revenue - Expenses per Function	
Admin/Economic Development	99,965
Marketing Program	0
Visitor Info Center	-58,715
Lodge / MEH Complex	-41,250
Community Forest	0
SC Recreation Complex	0

2025 Dev Corp FINAL Budget

REVENUES

Dec 31 Unaudited

	Account No.	2025 FINAL Budget	2024 Budget	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL
Admin/Economic Development								
Grant Funding	9743900				- 50,000	- 50,000	- 50,000	- 50,000
District Funding	9744000	- 73,005	- 73,615	- 43,587	- 63,062	- 35,343	- 71,901	- 35,912
Arena Management Fee	9781400	- 70,000	- 52,500	- 52,500				
Interest Income	9750200	- 500	- 500	- 22,048	- 18,894	- 17,570	- 9,932	- 8,967
Transfer from Own Funds	9780000		-	- 11,646		-		-
TOTAL ADMIN REVENUE		-\$ 143,505	-\$ 126,615	-\$ 129,781	-\$ 131,956	-\$ 102,913	-\$ 131,833	-\$ 94,879
Marketing Program								
Transfer from Prior Year								
SCCMP Tier Buy-In	9741100	- 10,000	- 10,000	- 6,675	- 10,388	- 10,612	- 5,798	- 15,125
Advertising - Visitor Guide	9741500		-			-	- 1,322	-
Corporate Sponsorship	9743200		-			-		-
CCCTA Membership Discount	9743300		-			-	-	-
Misc Revenue	9750400	- 4,950	- 5,750	- 4,763		-	-	-
Local Government Funding	9743500	- 15,000	- 15,000	- 15,000	- 15,000	- 15,000	- 15,000	- 15,000
District Funding	9744100	- 25,000	- 25,000	- 25,000	- 25,000	- 25,000	- 25,000	- 25,000
TOTAL MARKETING PROGRAM REVENUE		-\$ 54,950	-\$ 55,750	-\$ 51,438	-\$ 50,388	-\$ 50,612	-\$ 47,120	-\$ 55,125
Visitor Info Center								
Merchandising	9741200	- 12,000	- 12,000	- 9,171	- 8,935	- 14,283	- 7,599	- 6,037
Food & Snacks	9741300	-	- 1,000	- 26	- 391	- 1,676	- 129	- 560
Postage	9741400	- 50	- 500	- 23	- 425	- 489	- 51	- 6
Post Cards/Books/Maps	9741900	- 5,000	- 6,000	- 4,326	- 4,411	- 8,044	- 4,596	- 3,140
Cash Over/Short	9742000		-	4	1	141	3	1
Wage Subsidy	9743000	- 5,000	- 5,000	- 4,786	- 2,263	- 4,385	- 7,246	- 8,176
Grant Funding	9743100	- 49,750	- 49,750	- 49,750	- 49,750	- 49,750	- 49,750	- 50,750
Donations & Misc Income	9750000		-	168	663	157	73	248
Commissions	9750100		-			16	-	-
US Exchange	9750300		-			-	-	-
Transfer From Surplus - VIC								
TOTAL VIC REVENUE		-\$ 71,800	-\$ 74,250	-\$ 68,246	-\$ 66,837	-\$ 78,660	-\$ 69,447	-\$ 68,918

Sheena Elias:
District Contribution to balance budget - lowered due to management fee received for SCRC

Sheena Elias:
\$4200 CCCTMA - Visitor Guide
\$750 CCCTMA - Trade Show

Sheena Elias:
CRD \$15,000.

Sheena Elias:
District annual contribution to SCCMP

Sheena Elias:
Revenue from VIC souvenir sales

Sheena Elias:
Canada Summer Jobs

Sheena Elias:
CRD Contribution \$31,000.
Destination BC \$18,750.

2025 Dev Corp FINAL Budget

	Account No.	2025 FINAL Budget	2024 Budget	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL
Martin Exeter Hall								
District Funding-Fee for Service						-		-
Rental Income	9771400	- 20,000	- 20,000	- 20,948	- 8,605	- 4,500	- 2,108	- 10,230
South Cariboo Culture & Rec. Contr.	9771500	- 60,000	- 60,000	- 60,000	- 60,000	- 60,000	- 60,000	- 60,300
Other Income	9771500		-			-	-	-
Socan Society	9771700	- 50	- 50	-		-	-	63
Transfer from Surplus - Lodge MEH	9771800		-			-	-	-
TOTAL LODGE MEH REVENUE		-\$ 80,050	-\$ 80,050	-\$ 80,948	-\$ 68,605	-\$ 64,500	-\$ 62,108	-\$ 70,593
Community Forest								
Logging Contract Revenue	9742500	- 550,000	- 550,000	-		- 612,056	- 1,212,294	- 1,785,437
Other Income	9750500		-			-	-	-
Other Funding - Community Forest	9772000		-		6,563	- 115,419	- 523,185	- 491,615
Transfer from Surplus						-		
TOTAL CF REVENUE		-\$ 550,000	-\$ 550,000	\$ -	-\$ 6,563	-\$ 727,476	-\$ 1,735,479	-\$ 2,277,052
SC Recreation Complex								
Management								
Subsidy	9781000	- 214,000	- 210,000	- 195,912				
Recoverable Expenses	9781100	- 12,000	- 12,000	- 97,124				
Administration								
Memberships / Rec Passes	9781200	- 10,000	- 5,000	- 10,057	- 8,990			
Space Rental	9781300	- 14,000	- 12,500	- 8,928				
Marketing								
Community Programs (one day)	9782000	- 5,000	- 12,000	- 5,323	- 16,998			
Camps	9782100	- 28,000	- 20,000	- 30,134	- 21,603			
Grounds Rental/Other	9782200	- 3,500	- 3,000	- 3,625	- 4,100			
Special Events	9782300	- 15,000	- 8,000	- 5,776	- 12,606			
Operations								
Contracts	9783000	- 173,400	- 150,000	- 113,075	- 158,944			
Spot Ice	9783100	- 3,500	- 3,500	- 4,730	- 5,702			
Dry Floor Contracts	9783200	- 3,000	- 5,000	- 1,050	- 5,835			
Youth Leagues	9783300	- 6,000	- 6,000	-	-			
In-House Tournaments	9783400	- 2,500	- 2,500	- 2,190	- 2,143			
3rd Party Tournaments	9783500	- 4,500	- 15,600	-	- 17,747			
Public Skate	9783600	- 4,000	- 4,000	- 3,528	- 4,559			
Shinny Hockey	9783700	- 9,000	- 10,000	- 6,902	- 10,478			
Locker Rental	9783800	- 1,000	- 1,000	- 1,200	-			
TOTAL SC REC REVENUE		-\$ 508,400	-\$ 480,100	-\$ 489,554	-\$ 269,705	-	-	-\$ -
TOTAL REVENUE		-\$ 900,305	-\$ 886,665	-\$ 330,413	-\$ 324,349	-\$ 1,024,161	-\$ 2,045,987	-\$ 2,566,567

Sheena Elias:
MEH Rental Fees Collected - Reflect annual average
1 year lease until Oct 31 @ \$550/m

Sheena Elias:
Annual Contribution from SC Culture & Recreation

Tammy Boulanger:
Conservative projection of logging - fall/winter

Sheena Elias:
CRD Active Living Guide \$5000
Curling Rink heat/hydro \$7000

Sheena Elias:
Outdoor show and Womens Fair

Josh Dickerson:
MH: \$90,000
Wranglers: \$30,000
FS: \$35,000

2% increase **\$173,400**
3% increase \$175,100

Has to be adopted into new Fees and Charges by Joint Committee in 2025.

Sheena Elias:
Excludes Management Fee

2025 Dev Corp FINAL Budget

EXPENDITURES

Admin/Economic Development								
	Account No.	2025 FINAL Budget	2024 Budget	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL
Membership Fees	9951028	150	150	151	151	151	225	331
Audit Services	9951029	17,105	15,425	17,842	14,500	7,478	7,633	7,283
Legal Services	9951031	500	500	610	328	1,412	306	302
Contract Services	9951035		-			-	-	-
Bad Debts	9951039		-			-	3,812	-
All Risk Insurance	9951037					-	-	2,503
Office Equipment	9951044	5,800						
Public Reception	9951048	250	250	-	-	-	-	-
Misc Expenditures	9951069		-			-	-	-
Rent	9951072	17,985	17,985	17,985	17,985	17,985	17,985	17,985
Grant In Aid	9951073		-			-	-	-
Bank Charges & Interest	9951077	1,500	1,500	1,284	1,395	1,393	1,525	1,143
Gain/Loss on Disposal of Asset	9951084		-			-	-	-
Depreciation	9951087	250	250	101	132	250	230	306
Transfer to Reserve	9951284					-	-	-
TOTAL ADMIN EXPENSES		\$ 43,540	\$ 36,060	\$ 37,973	\$ 34,491	\$ 28,669	\$ 31,716	\$ 29,853

Sheena Elias:
IT Support for 3 workstations at VIC

Sheena Elias:
VIC Center Annual rent paid to District

Marketing								
Salaries (30% of VIC Manager)	9971001	15,800	15,195	15,181	14,325	14,003	13,728	13,728
Wages (25% of A. Manager)	9971003	5,950	6,055	5,354	4,284	3,945	2,037	9,299
Wages - Part Time	9971005	1,365	1,320	1,146	1,277	692	803	686
Employee Benefits	9971006	2,925	2,985	3,035	2,983	2,796	2,202	4,467
Trade Shows/Fam Tours	9971021	5,000	5,000	3,417	7,907	4,405	261	2,432
Postage	9971022	1,000	1,000	697	1,325	1,149	434	541
Telephone	9971024	1,000	1,000	758	888	-	811	894
Print, Advertising & Publications	9971026	21,410	17,195	11,804	18,909	23,262	5,079	25,387
Website	9971035	500	-	200		-	40	10,000
Transfer to Reserves	9971084						-	-
TOTAL MARKETING EXPENSES		\$ 54,950	\$ 49,750	\$ 41,592	\$ 51,898	\$ 50,250	\$ 25,395	\$ 67,434

Sheena Elias:
\$6000 Pad Maps
\$8400 Visitor Guide
\$5000 Misc Advertising

2025 Dev Corp FINAL Budget

Visitor Info Center

	Account No.	2025 FINAL Budget	2024 Budget	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL
Clothing/Souvenirs	9841200	8,000	9,350	7,097	6,329	7,382	2,515	3,453
Food & Snacks	9841300	-	800	36	280	1,507	208	185
Postage	9841400	50	1,900	69	82	419	75	505
Post Cards/Books/Maps	9841900	3,000	6,000	2,956	1,736	5,303	2,668	2,633
Salaries (40% of VIC Manager)	9961001	21,065	20,260	21,996	19,100	20,824	19,536	18,304
Wages (65% of VIC A. Manager)	9961003	15,465	13,115	12,267	9,281	8,561	4,413	22,421
Wages - Over Time	9961004	1,000	1,000	-	-	-	-	-
Wages - Part Time	9961005	25,970	25,065	26,354	24,263	15,234	15,452	13,154
Employee Benefits	9961006	5,980	5,870	8,780	7,205	6,517	6,567	9,243
Travel	9961021	2,000	2,000	1,458	-	-	-	174
Postage	9961022	1,100	1,100	606	1,647	1,702	650	769
Telephone	9961024	2,500	2,500	2,136	2,071	1,965	2,081	2,299
Alarm System	9961025	500	500	572	499	484	462	491
Advertising	9961026	1,060	5,000	535	886	1,278	1,819	7,813
Training	9961033	1,000	1,000	176	516	600	634	552
Contract Services	9961035	9,500	9,500	8,300	10,300	9,470	9,074	8,652
Insurance	9961036	4,400	3,700	3,365	2,559	3,523	3,383	-
Building Repairs & Maintenance	9961041	10,000	10,000	11,514	6,235	5,936	23,152	14,128
Public Reception	9961048	300	300	69	454	86	-	75
Office Supplies	9961061	4,000	4,000	5,426	6,847	6,780	5,397	6,692
Janitorial Supplies	9961062	500	500	-	99	702	8	1,079
Water	9961063	365	345	340	324	308	293	279
Heat	9961064	1,350	1,350	1,325	1,124	1,498	1,287	802
Hydro	9961065	2,800	2,800	995	2,253	1,634	2,082	1,548
Garbage Collection	9961066	-	-	-	-	-	925	974
Sewer	9961067	510	485	481	457	436	535	395
Supplies & Banners	9961069	8,100	5,000	1,128	4,086	866	11,775	445
TOTAL VIC EXPENSES		\$ 130,515	\$ 133,440	\$ 117,843	\$ 109,498	\$ 102,813	\$ 114,991	\$ 117,064

First 5 line items represent Cost of Goods Sold at VIC.

Sheena Elias:
Janitorial Contract

Sheena Elias:
Paint and rehab flag poles \$3000
Researching ski rehab price to come

Sheena Elias:
\$5000 for new banners on Birch.

2025 Dev Corp FINAL Budget

Lodge / MEH Complex								
	Account No.	2025 FINAL Budget	2024 Budget	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL
Salaries (30% of VIC Manager)	9971301	15,800	15,195	15,181	14,325	14,003	13,728	13,728
Wages (5% of VIC A.Manager)	9971303	2,380	1,010	892	714	655	339	1,389
Wages - Part Time	9971305	-	-	-	-	-	-	-
Fringe Benefits	9971306	2,560	2,520	2,250	2,256	2,199	2,037	2,712
Postage	9971322	300	300	-	-	-	-	-
Telephone	9971324	2,200	2,200	1,365	1,538	2,190	1,390	1,382
Alarm System	9971325	2,000	2,000	1,957	1,830	1,712	1,121	1,079
Advertising	9971326			435				
Contract Services	9971335	24,000	24,000	11,551	33,686	37,999	43,122	35,952
SOCAN	9971335	50	50	-	-	-	-	-
Insurance - All Risk	9971337	28,000	22,960	21,350	21,318	21,107	21,876	19,122
Building Repairs & Mtnce	9971341	15,000	15,000	44,777	14,762	8,833	28,362	14,722
Equipment & Supplies	9971341		-	-	-	-	-	-
Office Supplies	9971361	500	500	-	-	-	-	-
Janitorial Supplies	9971362	1,500	1,500	951	600	-	-	388
Water	9971363	870	830	775	738	738	1,186	1,225
Heat	9971364	15,000	17,750	10,065	14,977	17,725	16,033	13,884
Hydro	9971365	8,000	10,000	6,708	6,003	6,632	8,011	7,949
Garbage	9971366	520	520	551	357	460	398	2,437
Sewer	9971367	820	780	813	775	702	1,139	923
Groceries & Supplies	9971369	300	300	-	151	-	39	227
Lodge Contract Services	9971435	1,500		1,738				
		\$ 121,300	\$ 117,415	\$ 121,359	\$ 114,031	\$ 114,953	\$ 138,782	\$ 117,118

Sheena Elias:
2024 Actual + 5%

2025 Dev Corp FINAL Budget

Community Forest

	Account No.	2025 FINAL Budget	2024 Budget	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL
Wages (Comm Forest Manager)	9971503		-	-	-	-	13,495	10,782
Benefits (Comm Forest Manager)	9971506		-	-	-	-	10,357	5,056
Travel	9971521		-	-	-	-	-	-
Advertising	9971526		-	389	-	163	817	280
Memberships	9971528		-	-	-	-	-	-
Contract Services	9971535	44,335	9,000	2,932	4,106	51,648	505,371	597,888
Contributions to Community Org	9971546		-	-	2,000	2,000	-	-
Office Supplies	9971561	600	-	-	-	-	-	1,233
Transfer to Surplus	9971584	496,740	532,675	-	-	1,000,000	-	1,000,000
Licences & Permits	9971598	8,325	8,325	8,325	8,325	8,325	8,325	8,325
TOTAL CF EXPENSES		\$ 550,000	\$ 550,000	\$ 11,646	\$ 14,431	\$ 1,062,135	\$ 538,365	\$ 1,623,564

Sheena Elias:
70% of Community Forest/Woodlot manager

Sheena Elias:
70% of Community Forest/Woodlot Manager IT and supplies

Sheena Elias:
Logging revenue less licence expense and Manager expense transfer to CF reserves

2025 Dev Corp FINAL Budget

	Account No.	2025 FINAL Budget	2024 Budget	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL
Administration								
Salaries (Manager)	9971601	86,750	82,415	62,345				
Fringe Benefits	9971606	24,290	23,900	11,445				
Training / Travel	9971621	3,500	1,000	2,720				
Postage	9971622	200	200	106				
Telephone / Internet	9971624	18,000	22,200	12,852				
Advertising	9971626	2,000	500	1,568				
Dues, Membership, Subscriptions	9971628	500	500	1,130				
Contract Services	9971635	8,000	500	7,552				
Insurance	9971636	3,000	3,000	1,228				
Office Equipment	9971644	23,700	16,980	13,199				
Public Reception	9971648	200	200	565				
Office Supplies	9971661	1,000	2,000	888				
Transition Expense	9971671	-	3,000	2,999				
Bank Fees	9971677	2,000	500	1,322				
Licence Fees	9917698	1,000	500	5,656				
CRD Expenses (Leisure Guide etc.)	9971669	5,000	5,000	94,262				
Marketing								
Wages (Operations & Programmer)	9971703	100,290	80,540	72,676				
Fringe Benefits	9971706	14,015	13,090	9,065				
Training / Travel	9971721	2,000	3,000	-				
Camps	9971741	4,000	17,000	5,772				
Community Programs	9971769	3,500	11,095	4,192				
Operations								
Wages - Part Time (Icemen & Janitorial)	9971805	53,395	56,000	48,544				
Wages (Overtime)	9971804	2,000	1,000	31				
Fringe Benefits	9971806	3,410	4,880	3,422				
Alarm System	9971825	1,500	1,000	455				
Contract Services (inc Snow removal)	9971835	9,705	12,000	5,840				
R&M Building	9971841	9,000	8,000	8,348				
R&M Zamboni	9971842	5,000	5,000	8,927				
R&M Ice	9971843	12,870	10,000	11,147				
R&M Equipment	9971844	16,700	10,000	19,795				
Uniforms	9971855	2,000	1,000	3,114				
Janitorial Supplies	9971862	5,000	5,000	3,637				
Water	9971863	5,460	5,200	3,891				
Heat	9971864	3,000	35,000	4,823				
Hydro	9971865	72,000	35,000	52,239				
Garbage	9971866	2,000	1,600	2,462				
Sewer	9971867	2,415	2,300	1,334				
TOTAL SC REC EXPENSES		508,400	480,100	489,551	-	-	-	-
TOTAL EXPENDITURES		\$ 900,305	\$ 886,665	\$ 330,413	\$ 324,349	\$ 1,358,821	\$ 849,249	\$ 1,955,034

Sheena Elias:
 Day Smart \$13800
 Printer Lease \$3000
 Northern Computer \$ 5800

Josh Dickerson:
 Hockey camp inst: \$4,000

Josh Dickerson:
 2,465 total hrs Ops staff

Sheena Elias:
 Excludes Management Fee

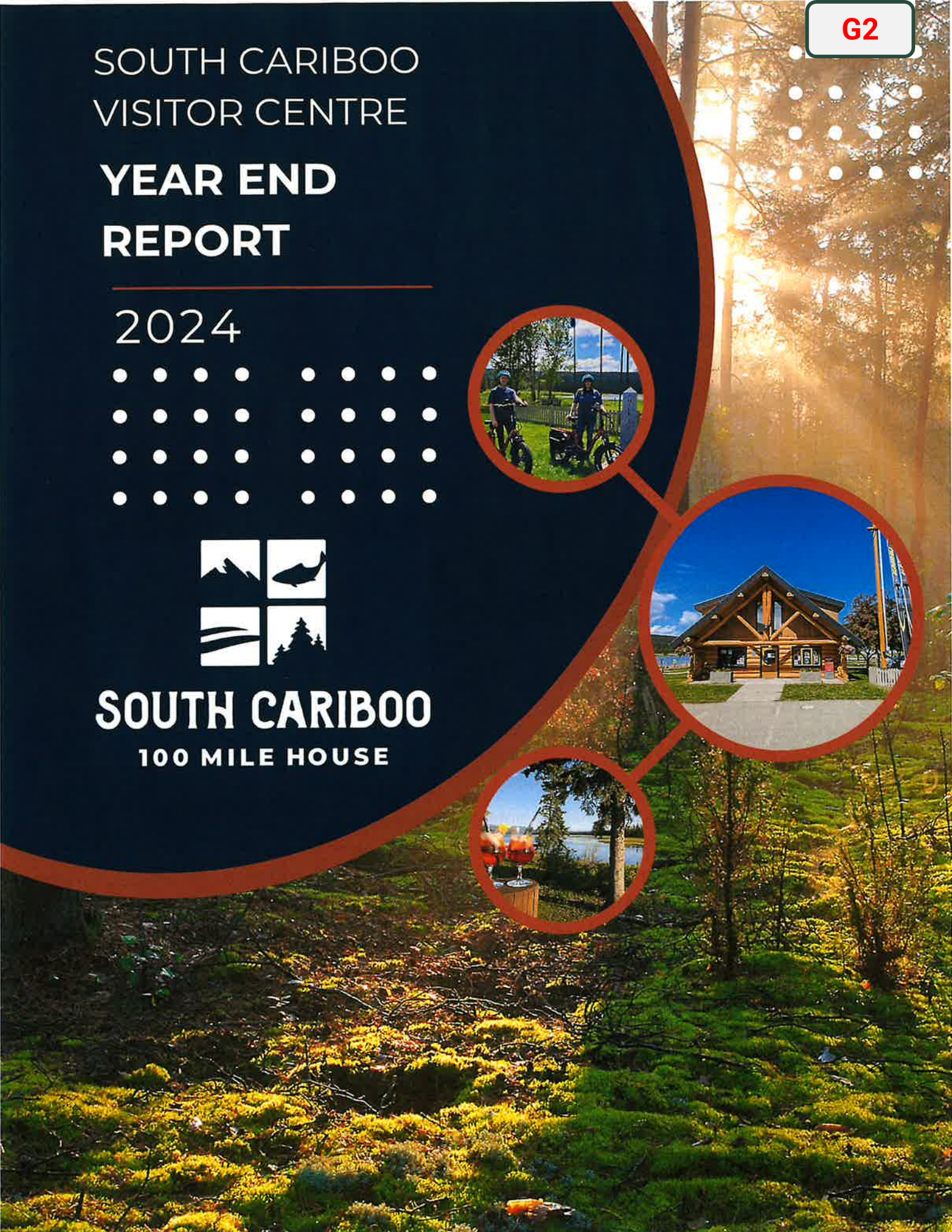
SOUTH CARIBOO VISITOR CENTRE

YEAR END REPORT

2024



SOUTH CARIBOO
100 MILE HOUSE





SOUTH CARIBOO

100 MILE HOUSE

South Cariboo Visitor Centre Operations

As the manager of the South Cariboo Visitor Centre, I am pleased to provide a report on the 2024 tourism season. We began the year with new operating hours, staffing the centre with one full-time and one part-time position to remain open seven days a week until October 12 (Thanksgiving). After that, we transitioned to a Tuesday-to-Saturday schedule from 9:00 AM to 4:30 PM.

Keeping the centre open on Saturdays throughout the winter did not yield the results I had hoped for, as there was no noticeable increase in visitor traffic due to tournaments or other weekend events. Throughout the week, the centre maintained a steady pace as we focused on preparing for the upcoming season's Visitor Guide/Pad Map and attending trade shows.

Statistics indicate that our slowest days of the season were Saturdays, Tuesdays and Wednesdays during the winter. Having the centre closed on Sunday and Monday did bring in a few comments that people were here on the Monday but noted that we were closed. Monday can be a busy day as travelers are heading home and using the bathrooms along the way.

I believe we could better serve the public by returning to a Monday-to-Friday schedule during the fall/winter, beginning October 1st. After Easter long weekend, when the weather is milder and travel begins to increase, it could be beneficial to operate from Mon-Sat (6 days), subsequently transitioning to our summer hours (7 days) on May long weekend. This schedule would also help to streamline coverage for the centre during annual and statutory holidays.

Julie Gilmore,
Manager



SOUTH CARIBOO

100 MILE HOUSE

Statistics Comparison

Mondays vs. Saturdays

(October - December)

Mondays
2023

155 Visitors
over a total of
4 Mondays

Saturdays
2024

98 Visitors
over a total of
9 Saturdays

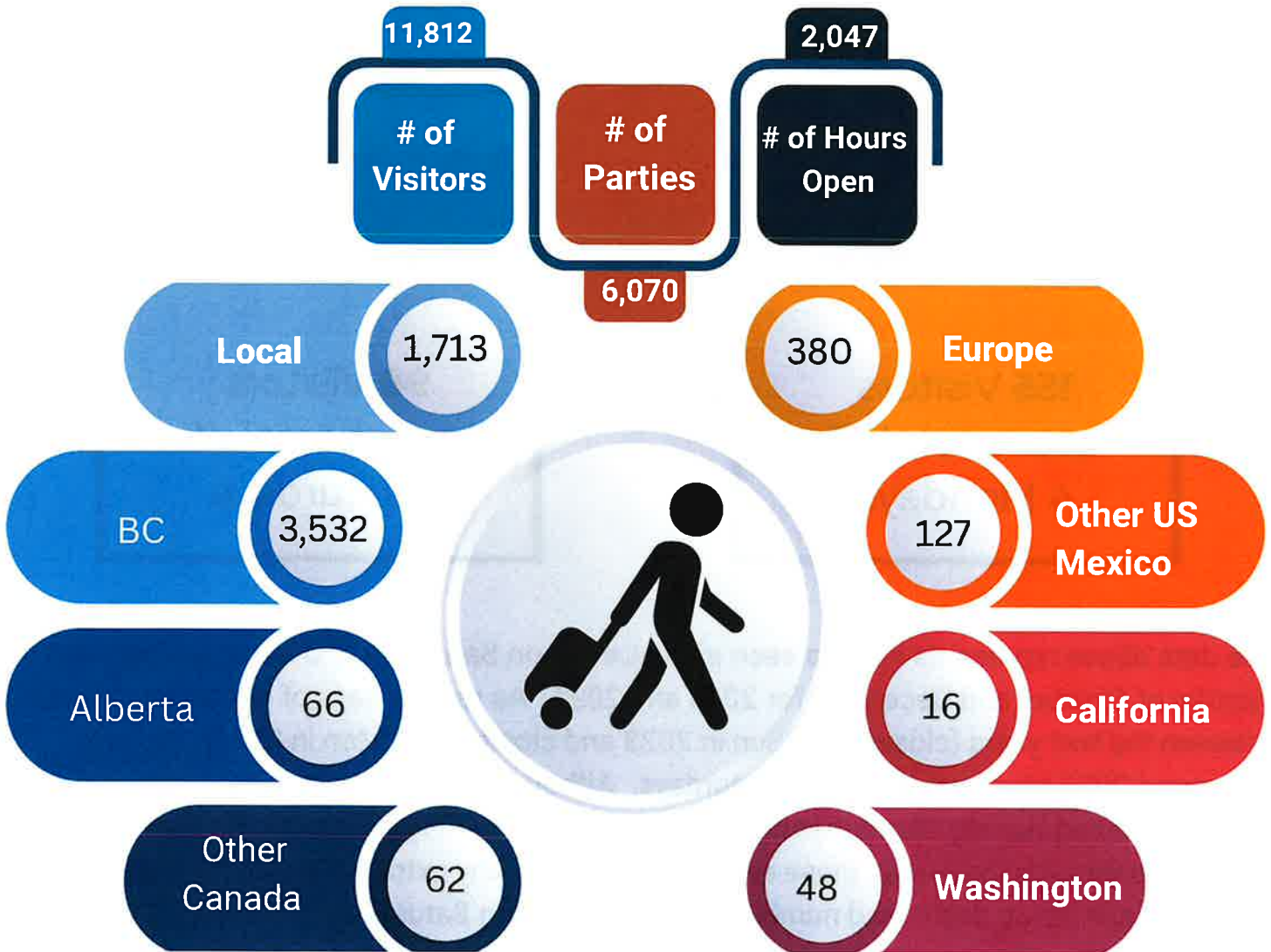
The data above represents visitors seen in the Centre on Saturdays and Mondays between the months of October and December for 2023 and 2024. As regular days of operation differed between the two years (closing Sat/Sun in 2023 and closing Sun/Mon in 2024), we have compared 2023 Mondays with 2024 Saturdays. Although 100 Mile House held weekend events including hockey tournaments, Wranglers games, curling bonspiels, 3D archery shoots, and others through the winter, these events did not yield any extra visitors to the Centre, and in fact we still saw a decreased number of total visitors on Saturdays as compared to Mondays of the previous year.



SOUTH CARIBOO

100 MILE HOUSE

South Cariboo Network Statistics - January 1 - December 31, 2024



**travel
more**



SOUTH CARIBOO

100 MILE HOUSE

Site Facility Usage

Washrooms

~ 7,320



Picnic Tables

~ 2,000



EV Chargers

~ 322



This statistical information was gathered for the purpose of tracking outside washroom use. We used Trafx Trail Counter to monitor the entry of the washrooms through out the day. The information was downloaded from the trail counter once every month until washrooms were closed. The information is not an accurate count. We noticed that it was tracking counts as people approached the door. So numbers were a little high. We believed that it counted people lingering by the doors / garbage can. Having understood the limitations of the trail counters, we plan to re-evaluate the positioning of the counters to hopefully capture more accurate numbers in 2025.



SOUTH CARIBOO

100 MILE HOUSE



Discover South Cariboo Marketing Program

We are thrilled to launch the Discover South Cariboo Membership Program for the 2025/26 season, developed in collaboration with The District of Mile House and The South Cariboo Visitor Centre. This much-anticipated program brings a range of valuable new services, giving members the option to customize a membership that suits their specific business requirements. The membership has received positive feedback, attracting 61 members so far. We have also unveiled a fresh new design for the 2025 South Cariboo Pad Map and Official Visitor Guide.

Community Tourism Plan

As part of our ongoing commitment to growth, we successfully finalized our Tourism Plan and are now actively implementing its key strategies. A standout initiative was the Tourism Forum we hosted, in partnership with the District of 100 Mile House, CRD, CCCTA, Community Futures, & South Cariboo Chamber of Commerce, which allowed us to gather crucial insights from our stakeholders and deepen our understanding of the region's changing tourism needs. As part of the forum, we've established a Tourism Task Force, set to meet in early April. This group will assist in gathering and implementing tourism initiatives for the South Cariboo area.



Merchandising

The South Cariboo Visitor Centre has been making room for new arrivals by clearing out older stock! This season, we've added some exciting new items, and our guests have been loving the updated selection. We've also developed a merchandising plan to introduce fresh souvenirs, clothing, stickers, and magnets, carefully crafted & chosen to reflect the true spirit of 100 Mile House and the South Cariboo.





SOUTH CARIBOO

100 MILE HOUSE

Partnerships

The South Cariboo Visitor Centre has been establishing new partnerships with the South Cariboo Chamber of Commerce, offering Chamber members the opportunity to display their business cards at the Centre. Additionally, there's now the opportunity for Chamber members to advertise on our highly popular pad map. In December 2024, we hosted a Chamber meet-and-greet at the Centre. We are also very excited to welcome Clinton back as a partner with South Cariboo.

Looking Ahead to 2025!

As winter transitions into spring, we eagerly anticipate welcoming guests from all corners. The Visitor Centre attended the BC Outdoor Show in Chilliwack in March 2025. The show was fantastic and larger than last year! We stayed busy and really enjoyed interacting with everyone (620 visitors to our table alone). Our new map and guide were a big hit (300 maps & 320 guides distributed) – we couldn't keep them on the table! The South Cariboo Visitor Centre also plans to be present at other local events this summer. This time of year also brings the opportunity to work on our new brochures and get ready for our Familiarization Tours. These tours are incredibly valuable for the staff at the South Cariboo Visitor Centre. With so many resorts and attractions in our area, there's always something exciting to share!



Looking ahead, the ongoing tensions with the USA are likely to result in a decline in the number of travelers crossing the border. However, similar to the surge of BC travelers we witnessed during the COVID 19 restrictions in previous years, I anticipate an increase in Canadian visitors to the area moving forward. The influx of international travelers to our area has been steadily increasing over the years.

2023/2024
(Oct - Dec)
Mondays

VS

2024/2025
(Oct - Dec)
Saturdays

84 (1 Monday)

OCT

29 (3 Saturdays)

58 (2 Mondays)

NOV

36 (4 Saturdays)

13 (1 Monday)

DEC

33 (2 Saturdays)

90 (4 Mondays)

JAN

20 (3 Saturdays)

80 (2 Mondays)

FEB

35 (3 Saturdays)

MAR

Total:

Total:



100 MILE DEVELOPMENT CORPORATION

MEMO

Date: April, 3 2025
To: South Cariboo Joint Committee
From: J. Dickerson, Manager of Recreation Services
Re: 2025 Q1 Report

South Cariboo Joint Committee,

Re: 2025 Operating Subsidy South Cariboo Recreation Centre

This report includes revenues and expenses from January 1, 2025 to March 31 of 2025, Q1.

REVENUES	Actuals	Budget
Ice Contracts	\$ 75,643	\$ 69,500
Spot Ice	\$ 2,008	\$ 1,500
Space Rentals	\$ 6,889	\$ 6,750
Rec Passes	\$ 3,771	\$ 4,000
Community Programs	\$ 4,121	\$ 3,500
Public Skate	\$ 2,688	\$ 2,000
Shinny Hockey	\$ 4,999	\$ 4,500
Other revenue	\$ 20,716	\$ 15,250
	\$ 120,835	\$ 107,000

EXPENSES	Actuals	Budget
Administration	\$ 41,380	\$ 43,428
Marketing	\$ 23,553	\$ 29,557
Operations	\$ 67,805	\$ 70,500
	<u>\$ 130,461</u>	<u>\$ 143,485</u>

VARIANCE	Actuals	Budget
Revenue	\$ 120,835	\$ 107,000
Expenses	\$ 130,461	\$ 143,485
	<u>\$ 9,626</u>	<u>\$ 36,485</u>

January - March 2024 Subsidy Amount \$9,626

Included in the subsidy payment total are specific items that are invoiced separately such as curling rink utilities and production of the Active Living Guide amounting to \$6,403.

Extra Expenses included in 2025 Subsidy	
Curling Rink utilities	\$ 3,115
Spring/ Summer Active Living Guide	\$ 3,288
TOTAL	<u>\$ 6,403</u>

2025 Capital Expenses	Year End	Budget
Outdoor Skating Rink	\$ 13,890	\$ 500,000
Electric Ice-resurfacers	\$ 174,000	\$ 150,000
Arena dehumidification HVAC	\$	\$ 50,000
Ball Field LED lights & fencing cap	\$	\$ 75,000
Arena Bleacher Handrails	\$	\$ 15,000
Lobby Floor Replacement	\$	\$ 70,000
Office Space Roof	\$	\$ 40,000
	\$ 187,890	\$ 900,000

Capital to be billed when project is complete

Upcoming Events

Q2

April 22	Works Safe BC Job Fair
April 24 & 25	Outdoor & Recreation Show
May 2 & 3	10 th Annual Cariboo Women's Fair
May 22 to 25	Pow Wow
June 20	PSO Graduation Ceremonies
June 21	BC Dragit Event (Parking Lot)

J. Dickerson, Manager of Recreation Services
 South Cariboo Recreation Center