



100 MILE DEVELOPMENT CORPORATION

MEMO

Date: March 2nd, 2026
To: South Cariboo Joint Committee
From: Manager of Recreation, Josh Dickerson
Re: 2025 Annual Summary Report

South Cariboo Joint Committee,

Re: 2025 Operating Subsidy South Cariboo Recreation Centre

This report includes revenues and expenses from Jan 1st, 2025 to Dec 31 of 2025, Q1, Q2, Q3 and Q4.

<u>Revenues</u>	<u>2025 Actuals</u>	<u>Budget 2025</u>	<u>Variance</u>
Total without Subsidy	\$344,478	\$282,400	\$61,298
<u>Expenses</u>	<u>2025 Actuals</u>	<u>Budget 2025</u>	<u>Variance</u>
Total	\$567,686	\$496,400	\$71,286
Variance	\$223,208	\$214,000	\$9,208
<u>Subsidy Amount</u>	\$223,208	\$214,000	\$9,209

Challenges

- Unexpected hot water replacement
- Wage increases
- Hydro costs

Successes

- Hosted new Outdoor Show
- Hosted Youth Pow Wow

- Public Programs

Program	2024 Participants	2025 Participants	Growth/Change
Public Skating	2,464	3,206	30%
Seniors Hockey	1,172	1,382	18%
Stick & Puck	754	785	4%
Pickleball	982	1,105	13%
Basketball	79	70	-11%
Volleyball	375	342	-9%
Soccer (Adult)	149	184	23%
Soccer (Youth)	85	92	8%

- Capital Projects completed:
 - Electric Ice Resurfacer
 - Ball field lighting and fence cap
 - Arena bleachers grab handles
 - Offices and front foyer flooring replaced

2026

- Revenues for the first 2 months of 2026: \$88,623
- Expenses for the first 2 months of 2026: \$64,079
- Events:
 - Outdoor Rec Show
 - Women's Fair
 - NSTQ Citizens Assembly
 - Concert - Tentative
 - Roller Disco
 - Graduation Ceremonies
 - Prom/ Dry Grad - Tentative