Agenda – Executive Policy Committee – March 19, 2024

BUDGET REVIEW

Item No. 10 General Council of Winnipeg Community Centres Inc. 2023–2025 Business Plan

COUNCIL DECISION:

On September 29, 2023, Council concurred in the recommendation of the Executive Policy Committee, which included the following recommendations:

2. That an increase to the GCWCC Management Agreement funding, as outlined below, be referred to the 2024 – 2027 multi-year budget process:

    A. An increase to the GCWCC operating grant by five percent over four years, with a three percent increase in 2024 from $252,647 to $260,226 and a two percent increase in 2026 from $260,226 to $265,431.

    B. An increase to the Janitorial (Wage Subsidy) Grant by $50,000 in 2024 from $338,844 to $388,844, followed by a two percent increase in 2025 from $388,844 to $396,621, and two percent increase in 2026, from $396,621 to $404,553.

    C. An increase to the Athletic Field Maintenance Grant in 2024 by $36,116 from $354,484 to $390,600.

3. That $4,140,000 be referred to the 2024-2027 multi-year budget process ($1,035,000 per year) to restore the 2019-2023 level of the Community Centre Renovation Grant Program to $2,000,000 annually in support of upgrades, safety improvements, and renovation projects at Winnipeg Community Centre facilities.

DECISION MAKING HISTORY:

COUNCIL DECISION:

On September 29, 2023, Council concurred in the recommendation of the Executive Policy Committee and adopted the following:

1. That the GCWCC 2023 - 2025 Business Plan and Audited Financial Statements, included as Attachment 1, be received as information.

2. That an increase to the GCWCC Management Agreement funding, as outlined below, be referred to the 2024 – 2027 multi-year budget process:

    A. An increase to the GCWCC operating grant by five percent over four years, with a three percent increase in 2024 from $252,647 to $260,226 and a two percent increase in 2026 from $260,226 to $265,431.

    B. An increase to the Janitorial (Wage Subsidy) Grant by $50,000 in 2024 from $338,844 to $388,844, followed by a two percent increase in 2025 from $388,844 to $396,621, and two percent increase in 2026, from $396,621 to $404,553.

    C. An increase to the Athletic Field Maintenance Grant in 2024 by $36,116 from $354,484 to $390,600.

3. That $4,140,000 be referred to the 2024-2027 multi-year budget process ($1,035,000 per year) to restore the 2019-2023 level of the Community Centre Renovation Grant Program to $2,000,000 annually in support of upgrades, safety improvements, and renovation projects at Winnipeg Community Centre facilities.

4. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

On December 14, 2016, Council concurred in the November 30, 2016 recommendation of the Executive Policy Committee, which included the following recommendation:

2. That GCWCC provide three-year business plans to Council through the Executive Policy Committee in September of each year.