

APPENDIX C - Community Arenas Hall Costs - Fixed and Variable

Arena Halls	2016					
	Fixed	Variables		Total Variable Cost*	# of Bookings	Variable Cost Per Use*
	Maintenance	Salaries & Benefits	Materials			
Chelmsford Arena	\$ 3,353.57	\$ 17,381.69	\$ 1,435.35	\$ 18,817.04	137	\$ 137.35
Dr. E Leclair Arena	\$ 26,938.56	\$ 19,360.18	\$ 4,589.38	\$ 23,949.56	190	\$ 126.05
Garson Arena	\$ 26,248.73	\$ 28,055.47	\$ 1,750.97	\$ 29,806.44	145	\$ 205.56
T.M Davis Arena	\$ 9,791.36	\$ 7,840.50	\$ 659.64	\$ 8,500.14	139	\$ 61.15
Centennial Arena	\$ 17,684.12	\$ 12,438.72	\$ 2,212.96	\$ 14,651.68	105	\$ 139.54
McClelland Arena	\$ -	\$ 9,045.31	\$ 298.29	\$ 9,343.60	108	\$ 86.51
Capreol Arena	\$ 8,778.42	\$ 4,122.36	\$ 1,487.66	\$ 5,610.02	30	\$ 187.00

	2015					
	Fixed	Variables		Total Variable Cost*	# of Bookings	Variable Cost Per Use*
	Maintenance	Salaries & Benefits	Materials			
	\$ 2,447.04	\$ 7,188.01	\$ 1,371.93	\$ 8,559.94	299	\$ 28.63
	\$ 18,988.58	\$ 32,863.22	\$ 2,314.00	\$ 35,177.22	190	\$ 185.14
	\$ 34,417.79	\$ 39,731.43	\$ 2,601.54	\$ 42,332.97	149	\$ 284.11
	\$ 16,894.84	\$ 7,863.10	\$ 2,109.66	\$ 9,972.76	166	\$ 60.08
	\$ 15,321.50	\$ 11,538.49	\$ 2,847.70	\$ 14,386.19	112	\$ 128.45
	\$ 252.98	\$ 9,010.66	\$ 313.10	\$ 9,323.76	108	\$ 86.33
	\$ 5,655.73	\$ 4,976.89	\$ 799.33	\$ 5,776.22	39	\$ 148.11

Arena Halls	2014					
	Fixed	Variables		Total Variable Cost*	# of Bookings	Variable Cost Per Use*
	Maintenance	Salaries & Benefits	Materials			
Chelmsford Arena	\$ 6,430.54	\$ 7,878.67	\$ 1,320.73	\$ 9,199.40	317	\$ 29.02
Dr. E Leclair Arena	\$ 11,981.36	\$ 30,866.21	\$ 10,001.04	\$ 40,867.25	185	\$ 220.90
Garson Arena	\$ 23,410.58	\$ 33,571.52	\$ 2,717.54	\$ 36,289.06	204	\$ 177.89
T.M Davis Arena	\$ 10,747.02	\$ 8,885.30	\$ 213.90	\$ 9,099.20	175	\$ 52.00
Centennial Arena	\$ 13,402.75	\$ 8,584.60	\$ 1,160.73	\$ 9,745.33	55	\$ 177.19
McClelland Arena	\$ 49.59	\$ 7,046.14	\$ 1,466.00	\$ 8,512.14	144	\$ 59.11
Capreol Arena	\$ 5,735.69	\$ 7,019.87	\$ 1,612.92	\$ 8,632.79	37	\$ 233.32

	2013					
	Fixed	Variables		Total Variable Cost*	# of Bookings	Variable Cost Per Use*
	Maintenance	Salaries & Benefits	Materials			
	\$ 4,157.47	\$ 21,169.16	\$ 5,400.61	\$ 26,569.77	126	\$ 210.87
	\$ 6,738.01	\$ 24,643.37	\$ 2,079.09	\$ 26,722.46	204	\$ 130.99
	\$ 5,118.71	\$ 30,201.47	\$ 2,267.88	\$ 32,469.35	181	\$ 179.39
	\$ 4,677.28	\$ 12,901.79	\$ 1,013.95	\$ 13,915.74	183	\$ 76.04
	\$ 7,546.12	\$ 18,419.97	\$ 3,496.01	\$ 21,915.98	79	\$ 277.42
	\$ 25.09	\$ 5,696.78	\$ 267.03	\$ 5,963.81	108	\$ 55.22
	\$ 2,836.23	\$ 11,020.94	\$ 289.45	\$ 11,310.39	31	\$ 364.85

*Note:

Variable cost : Excludes utilities at arena halls as the halls are not metered separately