

Celebrate our Present. Embrace our Future. Honour our Past.

2025

Budget for the Frank Jameson Community Centre

SEPTEMBER 3, 2024



PROPOSED 2025 FJCC
CORE BUDGETS (net)

AQUATICS

FITNESS

RECREATION

ADMINISTRATION

FACILITY

FJCC CAPITAL REQUESTS

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PROPOSED 2025 FJCC CORE BUDGETS (net)

Sub Department	Proposed Budget 2025 (Regional Recreation)	Amended Budget 2024	Reason for Variance
Aquatics	\$190,288	\$155,294	Increase in projected Revenue but continued increase in employment costs
Fitness	\$116,257	\$118,591	Increase in projected revenue
Recreation	\$105,730	\$108,372	Changes in staffing with a projected decrease in revenues through moving back to one location for day camps. This is due to the complexities in the day camp environment and staff capacities.
Administration - FJCC	\$846,363	\$818,453	Increase revenues and adjustments to allocations of wages
Facilities - FJCC	\$898,558	\$861,084	Increase for employment costs, utilities and general expenses.
GRAND TOTAL	\$2,157,196	\$2,061,794	

AQUATICS

	Proposed Budget 2025	Amended Budget 2024
REVENUE		
Sale of Service	- \$ 305,524	-\$294,655
EXPENSE		
Contract Services	\$2,500	\$600
Employment Costs	\$454,798	\$422,275
Materials & Supplies	\$34,114	\$22,054
Other	\$3,800	\$4,500
Utilities	\$600	\$520
GRAND TOTAL	\$190,288	\$155,294



FITNESS

	Proposed Budget 2025	Amended Budget 2024
REVENUE		
Sale of Service	-\$220,790	-\$210,849
EXPENSE		
Contract Services	\$20,169	\$13,308
Employment Costs	\$286,478	\$287,687
Materials & Supplies	\$6,450	\$5,425
Other	\$400	\$22,500
Utilities	\$550	\$520
GRAND TOTAL	\$116,257	\$118,591

RECREATION

	Proposed Budget 2025 (Regional Recreation)	Proposed Budget 2025 (Non-Regional Recreation)	Proposed Budget 2025 (Total)	Amended Budget 2024
REVENUE				
Sale of Service & other funding	-\$95,213	-\$23,400	-\$118,613	-\$138,156
EXPENSE				
Contract Services	\$39,701	\$6,320	\$46,021	\$46,757
Employment Costs	\$164,732		\$164,732	\$159,926
Materials & Supplies	\$11,250	\$800	\$12,050	\$17,325
Other	\$1,000		\$1,000	\$22,000
Utilities	\$540		\$540	\$520
GRAND TOTAL	\$122,010	-\$16,280	\$105,730	\$108,372



ADMINISTRATION

Proposed
Budget 2025

Amended
Budget 2024

REVENUE

Sale of Service

-\$54,400

-\$41,300

EXPENSE

Contract Services

\$56,473

\$50,963

Employment Costs

\$758,855

\$735,226

Materials & Supplies

\$13,850

\$14,400

Other

\$7,900

\$7,400

Utilities

\$9,285

\$10,464

GRAND TOTAL

\$791,963

\$818,453

FACILITY	Proposed Budget 2025	Amended Budget 2024
EXPENSE		
Contract Services	\$113,847	\$103,080
Employment Costs	\$595,579	\$578,912
Equipment Use	\$5,942	\$6,573
Materials & Supplies	\$95,630	\$88,280
Other	\$3,600	\$2,600
Utilities	\$83,960	\$81,639
GRAND TOTAL	\$898,558	\$861,084



FJCC CAPITAL REQUESTS

Project	Priority	Cost
FJCC Roof Replacement (Phase 1 – 2 Sections) Additional Funds Required (\$320,000 approved in 2024)	HIGH	\$381,500
FJCC Plumbing Upgrades	High	\$83,000
FJCC Cardio Equipment Replacement	Important but not critical	\$55,000



WE VALUE YOUR FEEDBACK



Send an E-mail to info@ladysmith.ca



Mail a note to [Town of Ladysmith City Hall](#), 410 Esplanade,
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QUESTIONS

Unceded
Stz'uminus Territory

Welcome to
Ladysmith