

Appendix B
2027 Synthetic Rink Operating Budget

1.45X Rainbow Rec Centre Artificial Ice Rink

2027 BUDGET	
Fees- Program	-\$ 38,515
Wages and Benefits - Other Reg	\$ 36,115
Contract for Services	\$ 5,000
Repairs and Maintenance - Buildings	\$ 1,500
Supplies - Janitorial	\$ 400
Supplies - Operating	\$ 500
Total	\$ 5,000

2027 Operating Budget Assumptions

- Revenue calculations assume participants pay for access and rent skates using existing admission and rental charges from Parks and Recreation Fees and Charges 2026/2027
- Revenue calculations assume the rink operates 15 hours per week for 50 weeks per year
- Expenses assume the use of existing staff and infrastructure at the Rainbow Aquatics Centre
- Staff expenses include one Program Attendant to manage skate rentals and an average of 5 hours per week for Maintenance and skate sharpening