



**Town of Aurora
Budget Committee
Meeting Revised Agenda**

Date: Monday, November 18, 2024
Time: 6 p.m.
Location: Council Chambers, Aurora Town Hall

Meetings are available to the public in person and via live stream on the [Town's YouTube channel](#). To participate, please visit aurora.ca/participation.

	Pages
1. Call to Order	
2. Land Acknowledgement	
3. Approval of the Agenda	
4. Declarations of Pecuniary Interest and General Nature Thereof	
5. Delegations	
5.1 Phiona Durrant, Aurora Black Community Association; Re: Request for Funding	1
6. Consideration of Items	
6.1 2025 Operating Budget - Community Partner Business Plans and Presentations	
6.1.1 Central York Fire Services	31
(Binder Tab 14)	
(Presentation to be provided by Fire Chief Rocco Valpe, Central York Fire Services, and Andrea Tang, Director, Financial Services, Town of Newmarket)	
1. That the Central York Fire Services presentation be received for information.	
6.1.2 Aurora Historical Society Board	40
(Binder Tab 15)	

(Presentation to be provided by Geoffrey Dawe, Co President and Treasurer, Alan Lambert, Co-President, and Kathleen Vahey, Curator and Manager)

1. That the Aurora Historical Society Board presentation be received for information.

6.1.3 Aurora Public Library Board 64

(Binder Tab 15)

(Presentation to be provided by Jodi Marr, Chief Executive Officer, Adam Mobbs, Board Chair, and Julie Rocca, Business Manager)

1. That the Aurora Public Library Board presentation be received for information.

6.1.4 Aurora Cultural Centre Board 85

(Binder Tab 15)

(Presentation to be provided by Suzanne Haines, Executive Director, Morry Patoka, Vice President, and Michelle Lockie, Treasurer)

1. That the Aurora Cultural Centre Board presentation be received for information.

6.1.5 Aurora Sports Hall of Fame 121

(Binder Tab 15)

(Presentation to be provided by Javed S. Khan, President and Director, and Brian Roberts, Treasurer)

1. That the Aurora Sports Hall of Fame presentation be received for information.

6.1.6 Sport Aurora 149

(Binder Tab 15)

(Presentation to be provided by Laurie Mueller, Executive Director, Stephen Forsey, Director, and John Reich, Treasurer)

1. That the Sport Aurora presentation be received for information.

7. Adjournment



100 John West Way
Aurora, Ontario
L4G 6J1
(905) 727-3123
aurora.ca

Delegation Request

This request and any written submissions or background information for consideration by either Council or Committees of Council is being submitted to Legislative Services.

Council or Committee (Choose One) *

Budget Committee

Council or Committee Meeting Date * 

2024-11-18



Subject *

Aurora Black Community Presentation

Full Name of Spokesperson and Name of Group or Person(s) being Represented (if applicable) *

Aurora Black Community Members

Brief Summary of Issue or Purpose of Delegation *

As a partner with the Town of Aurora, we are here to present our request for official funding to support and strengthen our collaborative efforts. This funding will enable us to continue delivering impactful programs and initiatives that benefit the community and align with the town's values and goals.

Have you been in contact with a Town staff or Council member regarding your matter of interest? *

Yes

No

Full name of the Town staff or Council member with whom you spoke

The Mayor

Date you spoke with Town staff or a Council member

2024-10-2



I acknowledge that the Procedure By-law permits five (5) minutes for Delegations. *

Agree



2024 Presentation

Prepared By:
Phiona Durrant

Prepared For:
Mayor and Council



Visit Our Website
www.aurorablackcommunity.com

Reshaping the community
landscape by fostering
understanding, celebrating
diversity, and creating impactful
programs that unite and uplift all
residents.

Thank
you!



Before we begin, we want to extend our heartfelt gratitude to the Town of Aurora staff, Mayor and Councillors for your continued support each February during Black History Month. Through your partnership, we've been able to make meaningful strides towards inclusivity and awareness within our community. Special thanks to past Councillor, Sandra Humfryes and Councilor Wendy Gaertner for the guidance and support in the beginning stage, we could not have done it without you. We also want to acknowledge Councillor Kim for his initiatives around inclusive work in the town. With your support and consultation with ABC, we've seen positive changes that reflect our shared commitment to progress. For example, we've noticed an increase in town-wide acknowledgment and celebration of Black history and culture, improved support of Black-led initiatives, and greater community engagement in diversity-focused events. These small but impactful changes are setting a strong foundation for a more inclusive Aurora, and we look forward to building on this progress together. Thank you for your dedication and for believing in the vision we all share for our community.



"There is no power for change greater than a community discovering what it cares about." – Margaret J. Wheatley



SUNDAY SKATE – Black History Month and Family Day came together at Queen’s Diamond Jubilee Park on Sunday as the Aurora Black Community Association, Sport Aurora, the Central York Girls Hockey Association, and the Town teamed up for a free public skate. The “Diversity on the Ice” event was intended to break down barriers and encourage more people to get involved in winter sports. Pictured above on the rink are Councillors Harold Kim and John Gallo, Adrian Martin, Ron Weese of Sport Aurora, Councillor Sandra Humfries, Phiona Durrant, Mayor Tom Mrakas, and Naomi. This was just one of several Family Day events held throughout the weekend including a return of the Town’s Arctic Adventure celebrations. For more, see Pages 18 & 19.

Introduction



Aligned with Aurora's vision, mission, and values, the Aurora Black Community Association (ABC), is dedicated to fostering an inclusive environment that serves all residents. Our work in Diversity, Equity, and Inclusion (DEI), economic empowerment, and addressing issues impacting diverse communities directly supports the town's commitment to being progressive and inclusive. We focus on both anti-racism and anti-Black racism, and our programs and advocacy work are designed to serve people from all racialized communities, fostering unity and understanding across cultural lines.

This commitment is evident in our advocacy for the Asian child who faced assault, our support for the Indian family experiencing discrimination, and our solidarity with the Persian community in their own struggles.

Through educational initiatives, cultural events, and community resources, ABC challenges biases, empowers marginalized voices, and promotes economic opportunities for all. By creating safe spaces for dialogue and understanding, we reinforce Aurora's dedication to inclusion and exceptional service.

Together, through partnership, ABC and the Town of Aurora can transform shared values into impactful actions, building a community where everyone is proud to call Aurora home.



We asked ourselves:

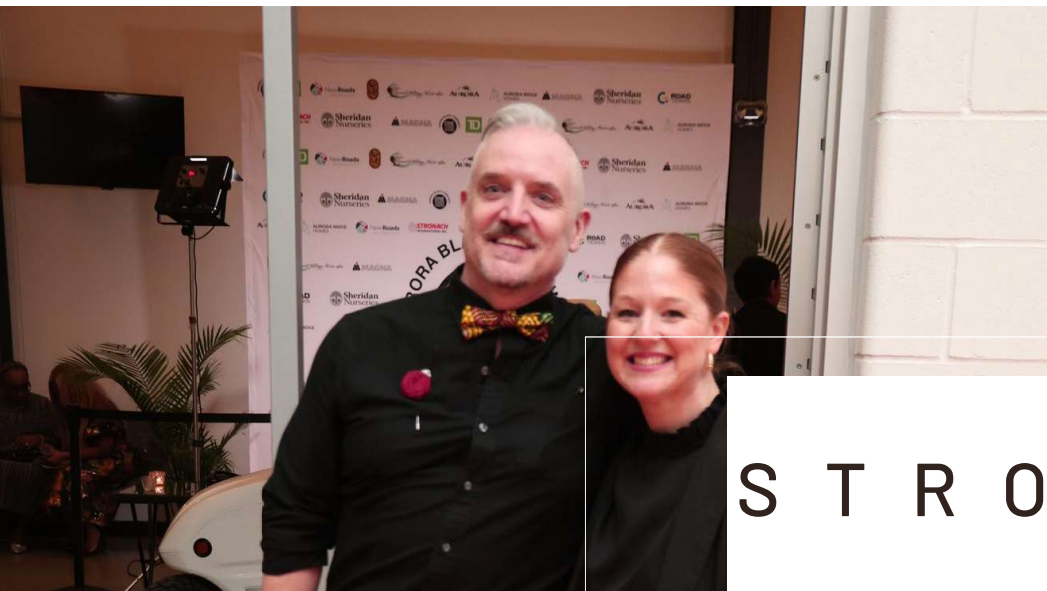




If Aurora envisions itself as a community where all residents are proud to call it home, how is it addressing the lack of diverse voices in its current, employment, leadership and community representation?

&

What specific steps is Aurora taking to ensure that diversity, equity, and inclusion are not just words, but visible, measurable actions that impact all residents?



S T R O N G E R
T O G E T H E R





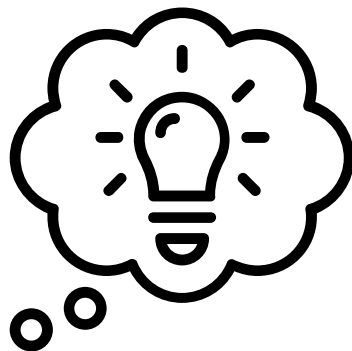
What mechanisms does the town have in place to hold itself accountable for DEI goals, and how will it ensure these are met with tangible results?

How will Aurora measure its success in building an inclusive community, and what role can community partners like ABC play to make sure these goals are met?

How can we contribute to Aurora's growth as a progressive and inclusive community that values diverse voices?

What initiatives will truly reflect and celebrate the diversity of our town's growing population?

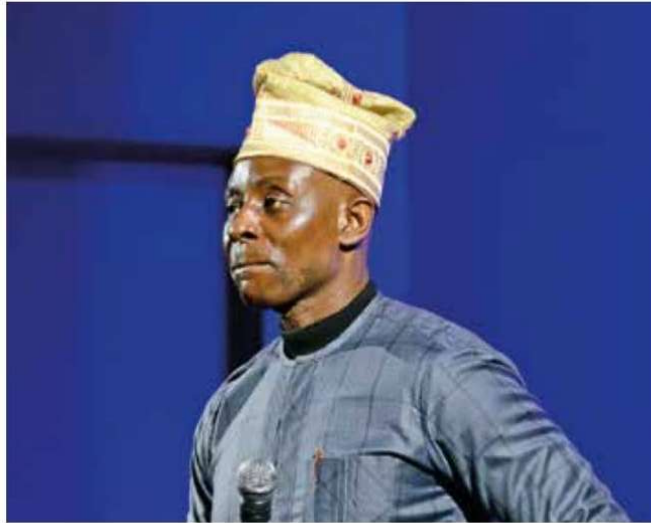




How can the town invest in initiatives and grassroots organizations that foster belonging for every community member?

How can we close gaps in representation and ensure policies and programs truly reflect the needs and contributions of our diverse community?

Making Room & Opening Doors at Gala

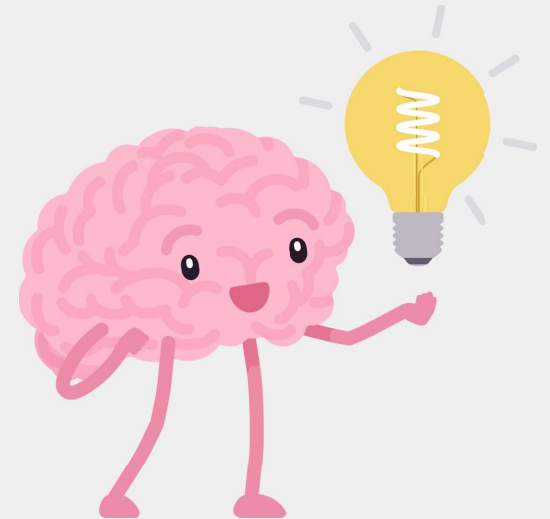
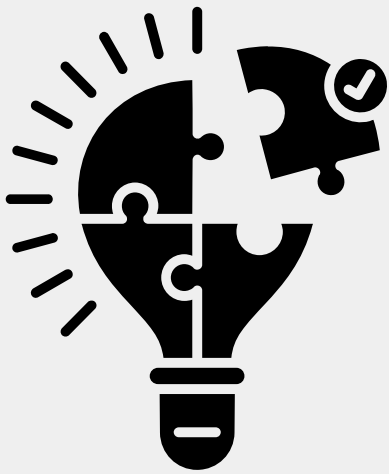




What steps will bring tangible representation and inclusion to Aurora’s diverse population. How can we create spaces for youth, families, and newcomers to learn, connect, and thrive in Aurora?

How can we support the town in taking meaningful risks to bridge cultural gaps, fostering an environment where all residents feel represented and valued?

Solution



This is where ABC comes in.



When we work
Together

Our Values

Our values are grounded in three core pillars: collaboration, equity-building, and community empowerment. We are dedicated to fostering inclusivity, uplifting marginalized voices, and creating spaces where everyone feels seen, heard, and respected. Through our work, we aim to build strong partnerships, bridge cultures, and strengthen the bonds within our diverse community.

**01**

Collaboration

We actively partner with community groups, organizations, and local leaders to create shared opportunities and amplify collective impact, fostering a united approach to social change.

02

Community Building

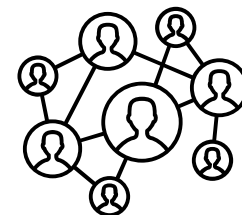
We create spaces and initiatives that celebrate cultural pride, encourage personal growth, and strengthen community bonds, ensuring all voices are valued and respected.

03

Diversity and Equity Work

Our EDI Strategy focuses on building relationships, fostering allyship, enhancing cultural understanding, addressing unconscious biases and systemic barriers, and creating equitable access to resources, representation, and opportunities. Through these efforts, we aim to empower our community to thrive.

As a Cultural Partner with the town, we will work together to...



Youth and Sports Engagement:

To develop or enhance programs that encourage more Black youths and other marginalized groups to participate in swimming, hockey, and skating, reaching over 25-70 families each year. These activities not only promote physical fitness and skill-building but also foster a sense of belonging and representation in sports where diversity has been limited.

Cultural Events and Education:

Enhance cultural events, provide training on cultural sensitivity for staff, committees, and affiliated organizations. Offer allyship workshops, develop/review a EDI Strategy Plan, and provide support and recommendation for reviewing policies and practices. This initiative aims to educate over 350 residents, volunteers, and town employees each year, promoting inclusivity and strengthening Aurora's commitment to diversity and understanding.

Economic Empowerment and Housing Support:

Work with local landlords and developers to create an affordable rental program and partner with businesses to increase hiring opportunities for underrepresented groups. By supporting 5-15 individuals each year, this initiative will help improve economic stability and access to housing for Black and underserved residents in Aurora.



The Ask

\$180,000

FUNDING REQUEST

3 years

FUNDING TIMELINE -
FOLLOW REAPPROVAL

We are requesting to formalize our relationship as a Cultural Partner with the Town, along with \$180,000 in funding over three years to support our community-driven work. This funding would help cover the costs of one or two essential administrative staff to work alongside our dedicated volunteer team. This investment in our grassroots organization offers a more impactful and cost-effective approach than hiring a Diversity, Equity, and Inclusion (DEI) officer at the national average salary of \$93,405, which rises to \$144,901 for experienced DEI professionals. While a DEI staff role might "check the box," we believe that true impact comes from partnering with a local organization deeply invested in the community, with established relationships and a unique understanding of the challenges and opportunities facing diverse residents in Aurora. By funding our work, the Town of Aurora benefits from a comprehensive, hands-on approach that goes beyond policy—providing ongoing, authentic engagement, culturally relevant programming, and sustainable community partnerships that reach far deeper than any single DEI hire could achieve. This funding will not only enable us to expand our programs year-round but will also allow Aurora to make a meaningful investment in a future where diversity, equity, and inclusion are woven into the fabric of the town.



Results



Between July 2023 and April 2024, we conducted a door-to-door survey, supplemented with email outreach, to gather feedback from the community. Here's what people are saying:

Growing Diversity, Increasing Needs: Over 200 respondents agree that Aurora is becoming more diverse and expressed a need for more programs and DEI (Diversity, Equity, and Inclusion) initiatives to support this growth.

Concerns About Readiness for Change: Nearly 500 people feel that Aurora is still perceived as a predominantly white town resistant to change, and there is a worry among many (including both white and non-white participants) about whether meaningful progress will ever happen.

Impact Despite Limited Resources: With our limited resources, ABC has already made a tangible impact:

We helped two community members negotiate affordable housing arrangements with landlords.

Six families received funding for swimming lessons—a vital life skill.

We provided culturally appropriate employment and counseling support to two new immigrant families.

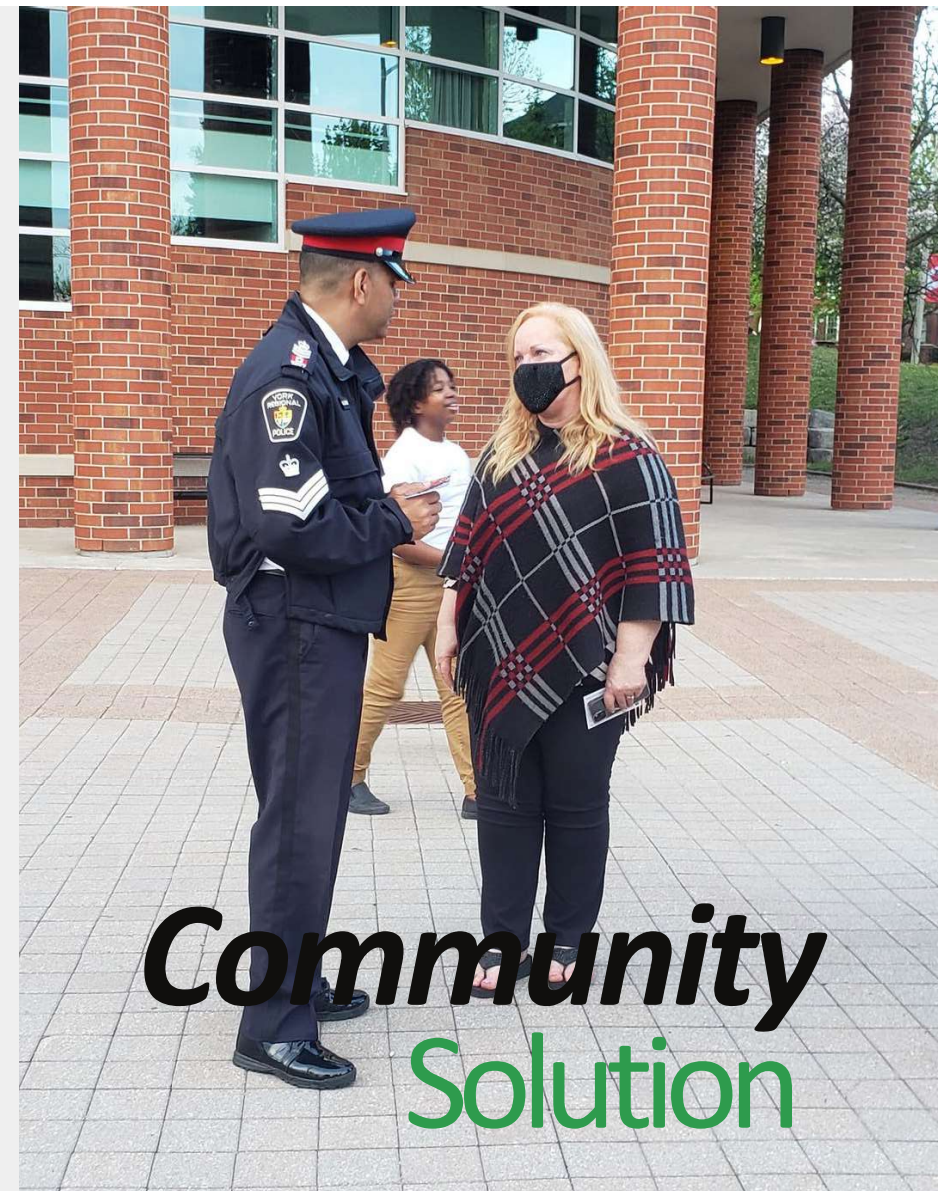
This feedback and our early impact underscore the pressing need for stronger support to meet the community's evolving needs. This is not including our community a

Results



con't

Through our community engagement efforts, ABC has made a tremendous impact in moving Aurora forward in its social responsibility. We have provided educational sessions in schools, senior homes, and various community spaces, raising awareness and fostering engagement across all age groups. These initiatives have significantly contributed to building a more inclusive, informed, and connected Aurora, aligning with the town's growing commitment to Diversity, Equity, and Inclusion. By bridging gaps in understanding and encouraging active participation, we're helping to shape a community that values and celebrates its diversity.





2023 Black History Gala

Conclusion

In conclusion, the Aurora Black Community Association has worked tirelessly to promote inclusivity, celebrate diversity, and strengthen community bonds in Aurora. Our programs not only enrich the cultural fabric of the town but also foster understanding and unity among all residents.

Community Impact

Our initiatives have brought new educational, cultural, and economic opportunities to Aurora, benefiting residents and local businesses alike.

Future Growth

With continued support, we can expand our reach beyond Black History Month, creating year-round programs that uplift the community and contribute to Aurora's growth.



Diversity on the Ice





Thank You For Listening



We look forward to the journey ahead, where we can turn our shared vision into reality.

 905-505-4673

 www.aurorablackcommunity.com

 ABC@aurorablackcommunity.com



Fire Services

2025 Budget Submission

Proudly protecting the communities of Aurora and Newmarket

CYFS Budget Process

1. Newmarket Council sets budget guidelines ✓
2. Newmarket Finance works with CYFS Management to develop a draft Budget ✓
3. JCC reviews the Budget and makes recommendations ✓
4. Aurora Council comments on the Budget
5. Newmarket Council approves the Budget



2025 Budget Highlights

- Operating Budget based on CYFS 10-year Forecast
- Shared Service Allocation (percentage allocation by Town) is the same as in 2024; no incremental change.
 - **Aurora 41.69%** (Newmarket 58.31%)
- Capital Budget was prepared with efforts to identify future year spending for ongoing projects.



Operating Budget

Based on the CYFS 10-year Forecast

Increases	Total per 10-year financial plan	Deferrals	Revised Target
Base	731,160		731,160
Growth	374,537	(374,537)	-
Contributions to ARF	37,680		37,680
Total	1,143,376	(374,537)	768,840

Base:

- Wages and benefits increase based on inflationary assumption
- Increases/Decrease are reflective of actual and projected spending trends
- No additional revenues

Growth:

- Deferred until the CYFS Strategic Plan is approved



Operating Budget

2025 Operating Budget	Total	Increase / (Decrease)	
		\$	%
Net Expenditure	32,104,739	768,840	2.45%
Newmarket's share (2025-58.31%, 2024-58.31%)	18,720,273	448,311	2.45%
Aurora's share (2025-41.69%, 2024-41.69%)	13,384,466	320,529	2.45%



2025 Wages and Benefits

Account	2024 Budget	2025 Budget	Increase	%
Management Salaries	738,053	757,245	19,192	2.6%
Regular Wages	18,335,503	18,752,424	416,921	2.3%
Overtime	301,092	301,092	0	0.0%
Lieu Time Paid	964,166	1,004,166	40,000	4.1%
Casual/Seasonal	20,000	20,000	0	0.0%
Payroll Benefits	5,873,589	6,024,729	151,140	2.6%
Total	26,232,403	26,859,656	627,253	2.4%

84% of the total budget is wages and benefits



Other Operating Budget

Other Operating Expenses	2024	2025	Actual Increase/(Decrease)	%
	Budget	Request		
Emergency Mgmt. Materials	5,500	2,500	(3,000)	-54.5%
Vehicles Repairs & Maintenance	609,170	665,166	55,996	9.2%
Building Repairs & Maintenance	177,571	207,571	30,000	16.9%
Equipment Repairs & Maintenance	175,000	185,000	10,000	5.7%
Radio Equipment Maintenance	37,153	41,153	4,000	10.8%
Capital Acquisitions	65,039	55,039	(10,000)	-15.4%
Hydro	100,000	80,000	(20,000)	-20.0%
Water	46,606	48,606	2,000	4.3%
Consulting Services	60,424	50,424	(10,000)	-16.5%
Training	110,040	130,040	20,000	18.2%
Asset Mgmt. Fund	1,507,226	1,544,906	37,680	2.5%
Support Costs	1,245,562	1,270,473	24,911	2.0%
23 line items have ZERO INCREASE				
4 line items were REDUCED				



2025-2026 Capital Budget

Project Name	2025 Program	Asset Mgmt. Fund	Grants	CYFS Reserve	2026 CSA
Bunker Gear & Personal Protective Equipment	100,000	100,000			110,000
Recruit Firefighter Equipment Attrition	30,000	30,000			32,000
Replacement of Firefighting Equipment	50,000	50,000			50,000
Replacement of Fire SUV (CH45)	120,000	120,000			
Replacement of Fire Public Education Vehicle	120,000	120,000			
Fire Aerial Truck (427)	3,000,000	3,000,000			
Station Furniture (4-2, 4-3, 4-4)	20,000	20,000			20,000
Training Props	20,000			20,000	22,500
Training Building	1,800,000		865,000	935,000	1,200,000
Total – New Capital Requests	5,260,000	3,440,000	865,000	955,000	1,434,500
Replacement of Firefighting Equipment	560,000	560,000			60,000
Renovations to Station 4-1	775,000	650,000		125,000	
Total – Pre-Approved Capital Request (2024 Budget)	1,335,000	1,210,000		125,000	60,000
Total – Capital	6,595,000	4,650,000	865,000	1,080,000	1,494,500

*CSA = Capital Spending Authority





Proudly protecting the communities of Aurora and Newmarket



Learn more at [cyfs.ca](https://www.cyfs.ca)
Follow [@CentralYorkFire](https://twitter.com/CentralYorkFire)



300 Earl Stewart Drive,
Aurora, ON



info@cyfs.ca

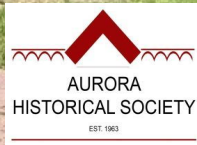


905-895-9222



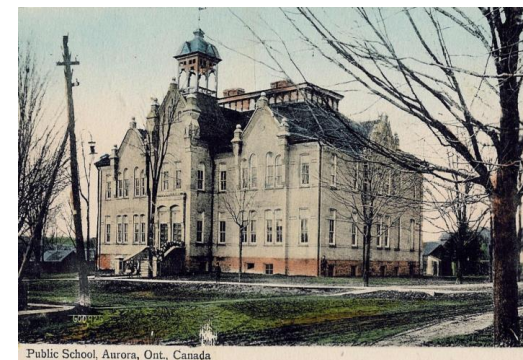
Aurora Historical Society Budget Presentation to Town of Aurora

Monday, November 18, 2024



Background

- . AHS has served the citizens of Aurora since 1963
- . Established the Aurora Collection and the Aurora Museum
- . Made significant contributions to the restoration of Church Street School, raising in excess of \$700,000 to the project, as well as volunteer labour
- . Owns and operates Aurora's only National Historic Site
- . Promotes interest in Aurora's rich heritage
- . Provides innovative programming and learning opportunities



Mission Statement

To preserve, interpret, and promote the social, cultural, and material heritage of the community of Aurora for the education, enrichment, and enjoyment of present and future generations.

As the landscape of Aurora changes, the Aurora Historical Society Board of Directors continues to be committed to the preservation of heritage and Hillary House National Historic Site.

2024 Highlights



01. Programs & Events

Providing diverse program offerings and outreach participation.

02. Collections

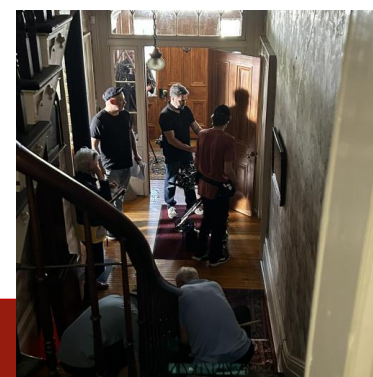
Complete inventory of Godfrey Collection. Utilizing of volunteers for Hillary House cataloguing.

03. Exhibitions

Partnership exhibits *Aurora Through the Archives: Growing up Aurora* and *Friendship, Love & Truth: Meeting the Odd Fellows*.

04. Fundraising

Granted OLG Charitable Gaming Permit for Bingo World Richmond Hill.



2024 Scorecard (as of end of October)

Goals

- . Plan and implement approx. 30 programs and special events
- . Present 2 exhibitions
- . Provide over 3000 hours in volunteer opportunities
- . Welcome 1300 visitors to Hillary House
- . Continue to educate community members through Outreach Programs
- . Explore new revenue and fundraising avenues

Achieved

- . Implemented 45 programs and special events (7 programs/events remain in 2024)
- . Presented 2 exhibitions
- . Provided 1100 hours in volunteer opportunities
- . Welcomed 720 visitors to Hillary House
- . Educated community members through 20 Outreach Programs & engaged with over 930 people
- . Applied and received OLG Charitable Gaming Permit for Bingo World Richmond Hill.

Key Performance Indicators (as of end of October)



45 (7)
Programs &
Special Events



720
People welcomed
to Hillary House



95
People reached
via virtual programs



927
People engaged
through outreach



1,100
Volunteer
hours
preformed



150
AHS Members
in 2024



9,279
Online
Followers



12,847
Online
engagements

Ongoing Challenges

- Fundraising
- Volunteer engagement
- Meeting Hillary House's critical maintenance and restoration needs in a timely fashion
- Restoration funding





Partnerships

- Aurora Chamber of Commerce
- Aurora Cultural Centre
- Aurora Museum & Archives
- Aurora Odd Fellows Lodge 148
- Aurora Public Library
- Aurora Senior Centre
- Aurora Sports Hall of Fame
- Aurora Today
- Garden Aurora
- Neighbour Aurora
- Other Ontario Museums
- Richmond Hill Hall Charities Association
- Royal Rose Art Gallery
- The Auroran Newspaper
- Town of Aurora



Treasurer's Remarks



Operations

Admission and Gift Shop sales, Membership purchases, Rentals, Programs and Events, and Advertising.



Donations

Donations from our generous community.



Fundraising

Participating in two assignments at Richmond Hill Bingo World.



Grants

Town of Aurora
Community Museum
Operating Grant
Canada Summer Jobs
Young Canada Works

	2019 Audited	2020 Audited	2021 Audited	2022 Audited	2023 Audited	2024 Budgeted	2024 Projected (as of September)	2025 Forecast	2026 Forecast
Operating Revenue	\$11,454	\$11,382	\$27,089	\$22,226	\$19,454	\$15,850	\$17,977	\$16,250	\$17,000
Donations & Fundraising	\$42,728	\$14,132	\$61,725	\$82,730	\$12,733	\$15,000	\$16,500	\$30,000	\$35,000
Municipal Funding	\$77,900	\$81,675	\$82,830	\$84,600	\$88,596	\$85,900	\$90,820	\$87,600	\$89,400
Grant Revenue	\$24,640	\$24,631	\$61,755	\$31,877	\$34,378	\$28,042	\$32,710	\$25,242	\$25,242
COVID-19 Funding	\$0	\$15,556	\$38,804	\$44,935	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$156,722	\$147,376	\$272,203	\$266,368	\$155,161	\$144,792	\$158,007	\$159,092	\$166,642
Operating Expenses	\$128,029	\$96,716	\$126,129	\$207,000	\$202,581	\$185,225	\$182,910	\$151,500	\$159,875
Fundraising Expenses	\$16,944	\$2,982	\$29,625	\$32,665	\$6,559	\$7,000	\$2,700	\$5,000	\$5,000
Restoration Costs	\$0	\$3,653	\$43,183	\$58,794	\$5,000	\$0	\$0	\$0	\$0
Total Expenses	\$144,973	\$103,351	\$198,937	\$298,459	\$214,140	\$192,225	\$185,610	\$156,500	\$164,875
Operating Surplus/Deficit	\$11,749	\$44,025	\$73,266	-\$32,091	-\$58,979	-\$47,433	-\$27,603	\$2,592	\$1,767
Transfer in/out from Reserves	+\$11,749 (in)	+\$21,995 (in)	-\$38,836 (out)	-\$44,692 (out)	\$0	-\$2,747 (out)	-\$2,747 (out)	\$0	\$0

2025 Request for funding: \$87,600

Recognizing our Volunteers

- Board of Directors
- Garden
- Programming & Events
- Collections
- Maintenance



Our 2025 Goals

- Plan and implement approx. 30 programs and special events
- Present 2 exhibitions
- Provide over 2000 hours in volunteer opportunities
- Welcome 1300 visitors to Hillary House
- Continue to educate community members through Outreach Programs
- Explore new revenue and fundraising avenues



Feedback from the Community

Went here for a Christmas wreath making workshop. The staff and volunteers were knowledgeable, helpful, and really made it a great and fun event! The house itself is beautiful and immersive of Victorian times. Highly recommend!

Gorgeous historic home in the heritage district. Fun and engaging public events. Great prices to go to museum or attend events. Nice staff.

Beautiful home filled with medical and family history. Excellent tour guides who have a true passion for this house and the families that once lived there. Lots of events happening year round for the whole family. I highly recommend visiting this museum.

The tour leader was very kind and patient. She gave us amazing details about the House and seemed like she enjoys sharing her knowledge. I was amazed by the house and the story behind it. Will suggest it to my friends and anyone who is a history fan.

My daughter and I visited Hilary house recently and had a most informative and enjoyable tour. Our guide gave us a wealth of interesting facts. Hilary House is such a gem in Aurora. We would recommend everyone visit and you can learn so much. Well worth \$5 for the tour!



Thank You.



AURORA HISTORICAL SOCIETY
AUDITED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2023

BATEMAN, GRAHAM & FITZPATRICK CHARTERED PROFESSIONAL ACCOUNTANTS

JOHN P. BATEMAN, BBA, CPA, CA, LPA, CPA (Illinois)*
 SCOTT A. FITZPATRICK, MBA, CPA, CA, CMA, LPA, CPA (Illinois)*
 SCOTT R. JUDGES, BBA, CPA, CA, LPA*
 DONALD P. EYLES, BA, CPA, CA – Associate

* operating through a professional corporation

TELEPHONE: (905) 895-9457
 1-888-895-9457
 FACSIMILE: (905) 895-8519
 1-877-895-8516

757 Bogart Avenue, Newmarket, ON L3Y 2A7

E-MAIL: info@batemangraham.com

INDEPENDENT AUDITORS' REPORT

To the Board of Directors
 Aurora Historical Society

Qualified Opinion

We have audited the financial statements of Aurora Historical Society (the "Society"), which comprise the statement of financial position as at December 31, 2023, statement of operations and net assets, statement of cash flows for the year then ended, and notes to the financial statements including a summary of significant accounting policies.

In our opinion, except for the possible effects of the matter described in the *Basis for Qualified Opinion* section of our report, the accompanying financial statements present fairly, in all material respects, the financial position of the Society as at December 31, 2023, its financial performance and its cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations.

Basis for Qualified Opinion

In common with many not-for-profit organizations, the Society derives revenue from donations and fund-raising activities, the completeness of which is not susceptible to satisfactory audit verification. Accordingly, verification of these revenues was limited to the amounts recorded in the records of the Society. Therefore, we were not able to determine whether any adjustments might be necessary to revenues, contributions, general fund - shortfall of revenue over expenditures, and cash flows from operations for the years ended December 31, 2023 and 2022, current assets as at December 31, 2023 and 2022 and net assets as at January 1 and December 31 for both 2023 and 2022. Our audit opinion on the financial statements for the year ended December 31, 2023 was modified accordingly because of the possible effects of this limitation in scope.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are independent of the Society in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a qualified basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian accounting standards for not-for-profit organizations, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Society's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Society or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Society's financial reporting process.

Auditors' Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditors' report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Society's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Society's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditors' report. However, future events or conditions may cause the Society to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.



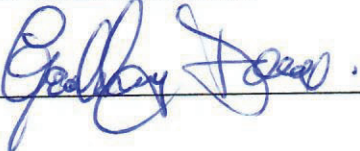
Chartered Professional Accountants
Licensed Public Accountants

Newmarket, Ontario
June 10, 2024

**AURORA HISTORICAL SOCIETY
STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31, 2023**

	<u>2023</u>	<u>2022</u>
ASSETS		
Current		
Cash	\$ 109,532	\$ 182,983
Short-term investments (Note 3)	65,738	63,640
Accounts receivable and accrued interest	2,478	9,983
Prepaid expenses	<u>10,726</u>	<u>9,819</u>
	188,474	266,425
FIXED (Note 4)	<u>6,640</u>	<u>8,460</u>
	<u>\$ 195,114</u>	<u>\$ 274,885</u>
LIABILITIES		
Current		
Accounts payable and accrued expenses (Note 8)	\$ 18,008	\$ 42,938
Deferred revenue (Note 7)	<u>9,139</u>	<u>5,001</u>
	<u>27,147</u>	<u>47,939</u>
NET ASSETS (Note 6)		
Invested in capital assets	6,640	8,460
Unrestricted	154,946	212,105
Restricted - Medical History Course (unchanged)	2,747	2,747
Restricted - Building and Grounds Fund	<u>3,634</u>	<u>3,634</u>
	<u>167,967</u>	<u>226,946</u>
	<u>\$ 195,114</u>	<u>\$ 274,885</u>

On behalf of the Board



Director

Director

See accompanying notes to the financial statements

BATEMAN, GRAHAM & FITZPATRICK
CHARTERED PROFESSIONAL ACCOUNTANTS

AURORA HISTORICAL SOCIETY
STATEMENT OF OPERATIONS AND NET ASSETS
FOR THE YEAR ENDED DECEMBER 31, 2023

	<u>2023</u>	<u>2022</u>
REVENUES		
Grants	\$ 122,974	\$ 161,412
Sales, rental, advertising and other income	4,120	10,805
Donations	4,733	31,499
Special events, programs and fundraising	17,645	16,259
Interest income	3,259	-
Hillary House ball and tour admission	1,130	44,803
Membership	<u>1,300</u>	<u>1,590</u>
	<u>155,161</u>	<u>266,368</u>
EXPENDITURES		
Depreciation	1,820	2,346
Wages and benefits	145,341	112,444
Advertising	607	1,130
Insurance	12,510	10,583
Professional fees	5,646	35,421
Office and miscellaneous	10,430	11,590
Repairs and maintenance	14,657	16,122
Readman project	-	2,003
Restoration	-	14,102
Restoration - building and grounds fund	5,000	44,692
Hillary House ball	-	26,006
Special events, programs and fundraising	8,731	9,221
Awards and community events	1,369	983
Utilities	6,019	6,203
Curatorial and collection	<u>2,010</u>	<u>5,613</u>
	<u>214,140</u>	<u>298,459</u>
DEFICIENCY OF REVENUES OVER EXPENDITURES FOR THE YEAR	(58,979)	(32,091)
NET ASSETS, beginning of year	<u>226,946</u>	<u>259,037</u>
NET ASSETS, end of year	<u>\$ 167,967</u>	<u>\$ 226,946</u>

See accompanying notes to the financial statements

BATEMAN, GRAHAM & FITZPATRICK
 CHARTERED PROFESSIONAL ACCOUNTANTS

**AURORA HISTORICAL SOCIETY
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED DECEMBER 31, 2023**

	<u>2023</u>	<u>2022</u>
SOURCES (USES) OF CASH:		
OPERATING ACTIVITIES		
Deficiency of revenues over expenditures for the year	\$ (58,979)	\$ (32,091)
Items not involving cash		
Depreciation	1,820	2,346
Forgiveness of debt	<u>-</u>	<u>(20,000)</u>
	(57,159)	(49,745)
Changes in non-cash working capital items		
Short-term investments	(2,098)	-
Accounts receivable and accrued interest	7,505	17,762
Prepaid expenses	(907)	(1,644)
Accounts payable and accrued expenses	(24,931)	33,683
Deferred revenue	<u>4,139</u>	<u>(409)</u>
	<u>(73,451)</u>	<u>(353)</u>
INVESTING ACTIVITY		
Repayment of long-term debt	<u>-</u>	<u>(40,000)</u>
NET DECREASE IN CASH	(73,451)	(40,353)
CASH, beginning of year	<u>182,983</u>	<u>223,336</u>
CASH, end of year	<u>\$ 109,532</u>	<u>\$ 182,983</u>

See accompanying notes to the financial statements

BATEMAN, GRAHAM & FITZPATRICK
CHARTERED PROFESSIONAL ACCOUNTANTS

**AURORA HISTORICAL SOCIETY
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2023**

1. OPERATIONS

Aurora Historical Society is a non profit organization, incorporated without share capital, devoted to the preservation and sharing of Aurora's history. The organization is funded by various government agencies, charitable organizations, donations and fundraising efforts.

The organization is exempt from federal and provincial income taxes.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

These financial statements have been prepared in accordance with Canadian accounting standards for not-for-profit organizations and are in accordance with Canadian generally accepted accounting principles, the most significant of which are summarized as follows:

Use of estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expense during the year. These amounts are reviewed periodically and any adjustments are reported in earnings in the period they become known. The principal estimates used in the preparation of these financial statements include useful life and valuation of fixed assets and accruals. Actual results could differ from management's best estimates as additional information becomes available in the future.

Revenue recognition

Revenues from government ministries and foundations are recognized when the Society has met the terms of any related contracts. Amounts received but where the Society has not met the conditions of the contract are recognized as deferred revenues.

Donations and other revenues are recorded as received.

Fixed assets

Fixed assets are stated at cost. Depreciation is calculated on the diminishing balance basis over the estimated useful lives of the assets. The percentages used are as follows:

Equipment	- 20%
Computer equipment	- 30%

Contributed services and materials

Donated services received by the organization are not recognized in the financial statements because of the difficulty in determining their fair value.

Donated materials received by the organization are recognized in the financial statements at fair market value.

**AURORA HISTORICAL SOCIETY
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2023**

Financial instruments

Measurements of financial instruments

The organization initially measures its financial assets and financial liabilities at fair value. It subsequently measures all its financial assets and financial liabilities at amortized cost.

Financial assets measured at amortized cost include cash and accounts receivable.

Financial liabilities measured at amortized cost include accounts payable and deferred revenue.

Impairment

Financial assets measured at cost are tested annually for impairment. If there are indicators of impairments, the amount of the write-down is recognized in net income.

Fund accounting

The organization follows the restricted fund accounting method. Restricted contributions for which a corresponding restricted fund is presented are recognized as revenue of that fund in the current period. Unrestricted contributions are recognized as unrestricted revenue of the unrestricted fund in the current period.

Unrestricted funds

The unrestricted funds are amounts that are available for use to carry out the activities of the organization.

Invested in capital assets

Invested in capital assets fund consists of net fixed assets, including purchases, disposals and amortization.

Restricted funds - Medical History Course

Approximately 25 years ago, the organization was a member of the British Apothecary Society and this fund was established to provide related courses.

Restricted Funds - Building and Grounds Fund

The building and grounds fund is internally restricted by the Board of Directors to the restoration and rehabilitations of the Hillary House.

3. SHORT-TERM INVESTMENTS

Short-term investments are comprised of cashable GIC's of \$65,738 (2022 - \$63,640), maturing August 2, 2024 (2022 - August 4, 2023). The interest rate is prime minus 2.8% (2022 - prime minus 4.7%).

**AURORA HISTORICAL SOCIETY
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2023**

4. FIXED ASSETS

	<u>Cost</u>	<u>Accumulated Depreciation</u>	<u>Net Book Value</u>
Equipment			
Balance, beginning of year	\$ 27,441	20,278	7,163
Depreciation		<u>1,432</u>	<u>1,432</u>
	<u>\$ 27,441</u>	<u>21,710</u>	<u>5,731</u>
Computer equipment			
Balance, beginning of year	\$ 11,268	9,973	1,295
Depreciation		<u>388</u>	<u>388</u>
	<u>\$ 11,268</u>	<u>10,361</u>	<u>907</u>
Hillary House land and building			
Balance, beginning and end of year	<u>\$ 1</u>	<u>-</u>	<u>1</u>
Hillary House, The Koffler Museum			
Balance, beginning and end of year	<u>\$ 1</u>	<u>-</u>	<u>1</u>
TOTALS	<u>\$ 38,711</u>	<u>\$ 32,071</u>	<u>\$ 6,640</u>

5. FINANCIAL RISK*Liquidity risk*

Liquidity risk is that the organization will be unable to fulfill its obligations on a timely basis or at reasonable cost. Management manages liquidity risk by monitoring its operations requirements to ensure it has sufficient funds to fulfill its obligations.

Interest rate risk

Interest rate risk is the risk that the value or future cash flows of a financial instrument might be adversely affected by a change in the interest rates. The investments are exposed to interest rate risk arising from fluctuations in interest rates on its interest bearing cash and investment balances. In seeking to minimize the risks from interest rate fluctuations, the organization manages exposure through its normal operating and financing activities.

6. CHANGE IN FUND BALANCES

	<u>Operating</u>	<u>Capital Assets</u>	<u>Restricted</u>	<u>2023</u>	<u>2022</u>
Net assets - beginning of the year	\$ 212,105	\$ 8,460	\$ 6,381	\$ 226,946	\$ 259,037
(Deficiency) excess of revenue over expenditures	<u>(57,159)</u>	<u>(1,820)</u>	<u>-</u>	<u>(58,979)</u>	<u>(32,091)</u>
	<u>\$ 154,946</u>	<u>\$ 6,640</u>	<u>\$ 6,381</u>	<u>\$ 167,967</u>	<u>\$ 226,946</u>

Each year the board reviews the surplus and determines if a transfer to the restricted funds is necessary. During the year, \$NIL (2022 - \$44,692) was approved by the board to use restricted building and grounds funds surplus for restorations.

**AURORA HISTORICAL SOCIETY
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2023**

7. DEFERRED REVENUE

Deferred revenue represents unspent funds received which have been externally restricted and must be utilized as prescribed.

	<u>2023</u>	<u>2022</u>
Deferred contributions - beginning of year	\$ 5,001	\$ 5,410
Contribution received	30,716	16,242
Program expenses recognized	(26,296)	(16,248)
Amortization expense recognized	<u>(282)</u>	<u>(403)</u>
Deferred contributions - end of year	<u>\$ 9,139</u>	<u>\$ 5,001</u>

8. GOVERNMENT REMITTANCES

	<u>2023</u>	<u>2022</u>
Government remittances payable included in accounts payable	<u>\$ 10,234</u>	<u>\$ 7,602</u>



AURORA PUBLIC LIBRARY

OPERATING BUDGET 2025



ABOUT US



Aurora Public Library provides our community with access to information, programming, resources and services that foster learning, creativity and community engagement for all ages and backgrounds.





AURORA TOWN SQUARE

The opening of Aurora Town Square offers greater opportunities for us to grow together, develop new program partnerships and expand how we can work together to create positive change.

LIBRARY VISITS

APL is one of the most visited libraries of our size in York Region. People come to work, study, attend programs, browse the collection, check out materials and spend quality time in our space.

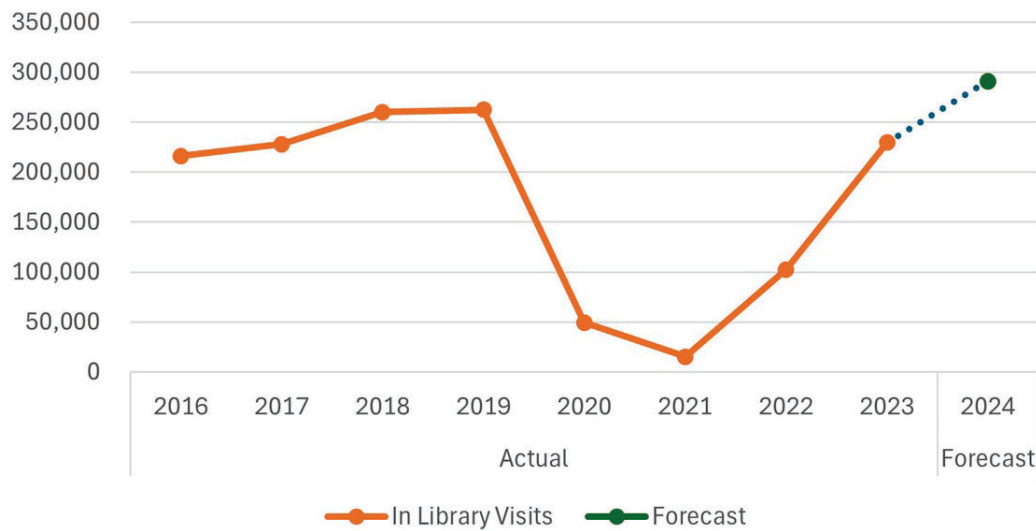


2023 In Library Visits
229,520

2024 YTD In Library Visits
221,622

2019 Highest In Library Visits
262,520 ★

Historical Trends in In Library Visits



IN LIBRARY VISITS

2024 is forecasted to have the most in library visits on record.

LIBRARY MEMBERSHIP

Library membership provides customers with access to physical and digital resources.

10.9%

increase
over last year
YTD



LIBRARY PROGRAMS



The Library is an active space that provides programming for all ages. We foster lifelong learning, creativity and social inclusion through the educational, cultural and recreational activities we offer.

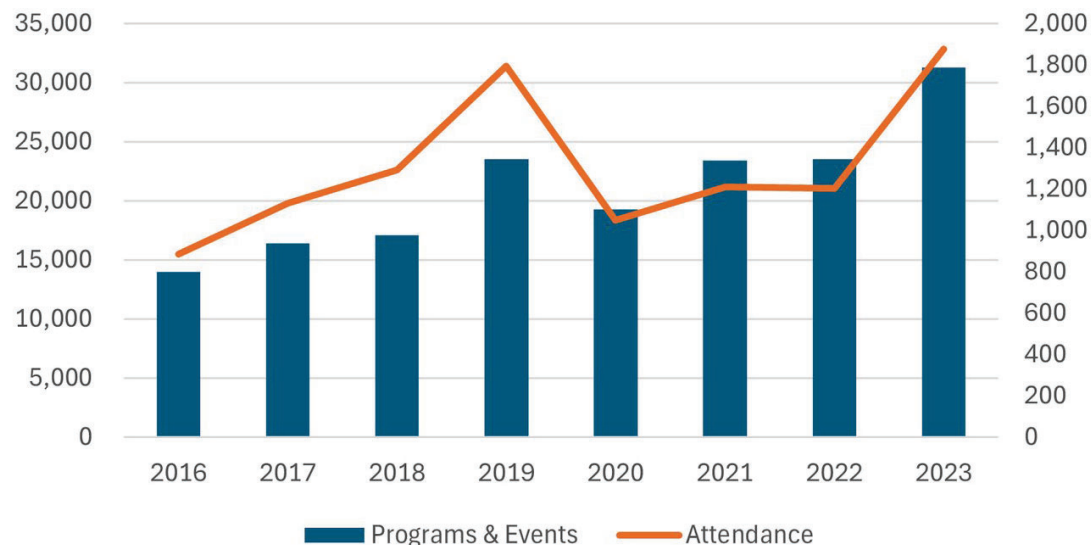


2024 YTD Program Attendance
25,715

2023 Program Attendance
32,810 ★

Economic Impact
~ \$820,250

Historical Programs & Attendance Trends



PROGRAM ATTENDANCE

Program attendance reflects community engagement.



CREATIVE STUDIO

We support hands on learning and provide a place for our community to explore, experiment and create.

The Creative Studio is a space for innovation, skill development and supports entrepreneurial endeavors.



COMMUNITY PARTNERSHIPS

Aurora Public Library is a dynamic place that actively seeks to collaborate with our community. We work directly with other community organizations to deliver engaging partnership programs, maximize resources and address diverse community needs.

45+

**Partnership
Organizations in
2024**

CULTURAL CONTRIBUTIONS

We celebrate the diversity of our community, promote inclusivity and cultural awareness by providing a platform for expression, events and opportunities to share traditions as well as foster an understanding of distinct perspectives.





NEWCOMER ASSISTANCE

The Library plays a crucial role in supporting newcomers by offering a variety of resources and services tailored to their needs.

We create a welcoming environment that aids in their transition and fosters a healthy connection with the community.

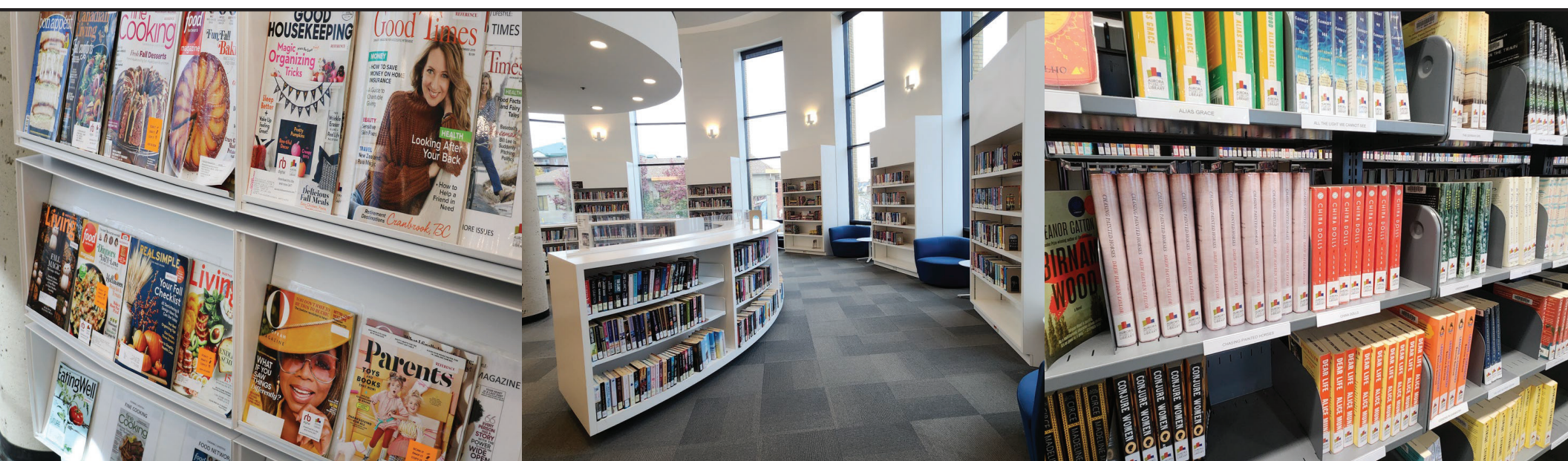
EDUCATIONAL SUPPORTS

In addition to the online resources for self-directed learning, the Library provides programming that directly impacts early literacy, reading skills development and language learning.



COLLECTIONS

Library collections support community interests and informational needs. They provide access to knowledge, support growing creativity, supplement lifelong learning and simply support the activity of reading for pleasure.

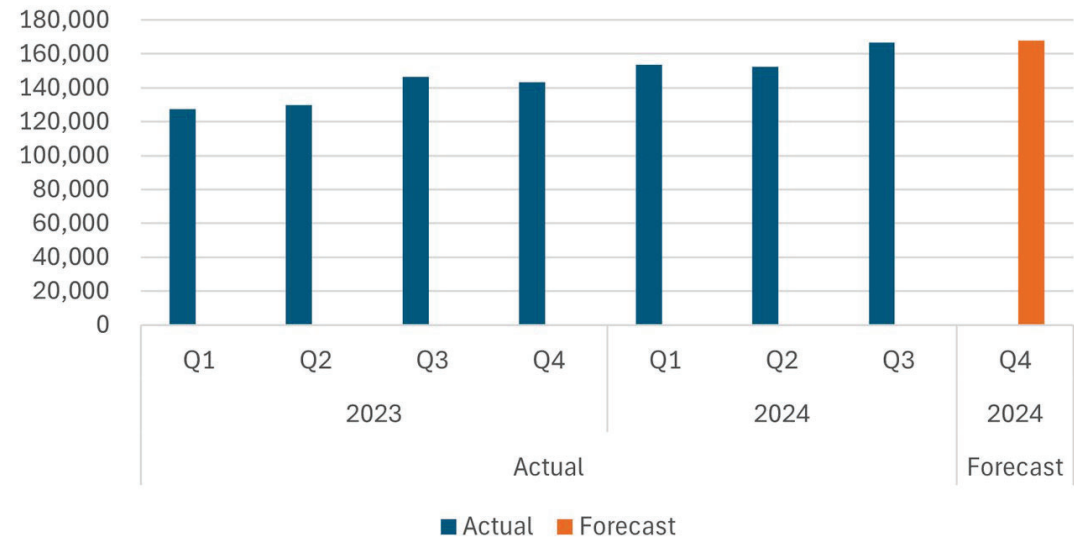


2024 YTD Circulation
473,130

2023 Circulation
546,933

2019 Highest Circulation
731,842 ★

2023 & 2024 Circulation



CIRCULATION

Forecasted circulation for 2024 is 641,054

RETURN ON INVESTMENT

Economic Impact

~ **\$13.5 MILLION**

AVERAGE ESTIMATED COST OF LIBRARY ITEMS = \$25

Daily Newspaper \$3	Video Game \$85	Audiobook \$28	DVD TV Series \$50
Weekend Edition Newspaper \$6	Hardcover Book \$35	Paperback Book \$20	DVD/Blue Ray Film \$28
Magazine \$10	Children's Picture Book \$18	Children's Paperback Book \$10	eBook \$15



SPECIAL COLLECTIONS

- Library of Things
- Parks Passes
- Activity Backpacks
- Dyslexic Materials
- Braille
- VOX Books
- Multilingual
- Seed Kits

ELECTRONIC RESOURCES

These online resources include things like live one-on-one tutoring, instructor led courses, TV and movie downloads, newspaper articles, eBooks, audiobooks and language learning courses.

Pressreader

1.99 MILLION

Articles Viewed

Brainfuse

604 Live tutoring sessions

Hoopla

7125 Downloads

Gale Courses

4086 Hours

Tumblebooks

3467 Downloads

Mango Languages

1055 Sessions

Kanopy

402 Downloads

2025 BUDGET PRESSURES

- Cost of Living Increases
- Increased Vendor costs
- Collective Bargaining with CUPE 905.27
- Ongoing funding to Library Capital Reserve



AURORA PUBLIC LIBRARY

OPERATING BUDGET 2025

	2024 Approved Budget	2025 Proposed Budget	% Change	2026 Proposed Budget
Personnel Costs	3,232,000	3,260,000	1%	3,311,000
Operating Expenses	735,000	795,000	8%	828,000
Contribution to Capital	220,000	220,000	0%	220,000
Total Expenditures	4,187,000	4,275,000	2%	4,359,000
General & Grant Revenue	65,000	70,000	7%	70,000
Municipal Requisition	4,122,000	4,205,000	2%	4,289,000
Total Operating Budget Revenue	4,187,000	4,275,000	2%	4,359,000





AURORA PUBLIC LIBRARY

OPERATING BUDGET 2025





Aurora Cultural Centre

2025-2026 Budget Presentation

Aurora Town Council
November 18, 2024



Agenda

1. Aurora Cultural Centre Profile
2. 2024 Program Review
3. 2024 KPIs
4. 2025–2026 Projections



IMAGINE
CANADA





Mission, Vision & Core Values

Vision
Strengthening the **social fabric** of our community through the transformative power of the arts and culture.

Mission
As a **cultural leader** we bring vitality to the heart of Aurora through...



Excellent and innovative professional visual and performing arts programs and educational opportunities,

Opportunities for meaningful social interactions and artistic community arts programs in our welcoming and inspiring venue and beyond, and

Inclusivity by reaching out into our diverse community, recognizing that the arts are both universal and unifying.



As a partner of the Town of Aurora, we play a leading role in the realization of their cultural objectives.

The Aurora Cultural Centre has three primary core values that guide decision-making. They are...

Excellence + Collaboration + Accountability



Programming

- | FAMILY EVENTS
- | PROGRAMS FOR ALL AGES
- | ART GALLERIES
- | MUSIC AND THEATRE EVENTS
- | EDUCATIONAL ARTS PROGRAMS
- | COMMUNITY EVENTS
- | VOLUNTEER OPPORTUNITIES



2024 Programming



Gallery Exhibitions

Galleries available 24/7 online

Perennial Darkness
Group exhibit

Continued through January 27, 2024

Online through February 9, 2024

Assignments of Art Class Past
Group exhibit
(a pop-up installation at Aurora Family Leisure Complex)

February 10 – April 17, 2024



Pop-up Exhibit at AFLC





Gallery Exhibitions

#MCOYA24 – Mayor’s Celebration of Youth Arts 2024
Group exhibit

February 10 – April 20, 2024
Online through May 17, 2024

Early Bird Gets the Worm
Group exhibit

May 16 – August 10, 2024
Online May 23 – August 30, 2024

Fool’s Gold | Laura Fedynyszyn
(a pop-up installation at Aurora Family Leisure Complex)

June 11 – August 21, 2024



Mayor’s Celebration of Youth
Arts Public Reception





Gallery Exhibitions

The Living Corridor
Annwin Arts and Joaquin Varela
September 21, 2024 – January 19, 2025

Future Grounds
A collaboration with the Town of Aurora
and Oddside Arts
(throughout Aurora Town Square)
September 21, 2024 -

Expressions of Critical Thought
Carousel Collective
September 21, 2024



The Living Corridor
Annwin Arts & Joaquin Varela





Gallery Exhibitions

**Camp Retrospective:
A Journey Through Young Artistry**

September 21 - October 13, 2024

**Congruent (by definitions)
Group exhibit**

October 24, 2024 – January 26, 2025

**Georgina Cultural Art Centre Permanent Collection
Group exhibit**

November 28, 2024 – January 26, 2025



Summer Camps Retrospective in
the Great Hall Gallery



Galleries: ArtByte engagements

Perennial Darkness - 2

#MCOYA24 Mayor's Celebration of Youth Arts 2024 - 3

Early Bird Gets the Worm - 3

Fool's Gold - 1

up to September 30, 2024



Pop-up installation at AFLC by
Laura Fedynyszyn



Galleries: In Person Events

#MCOYA24 – 9

Early Bird Gets the Worm – 3

Fool's Gold – 1

The Living Corridor – 3

Expressions of Critical Thought - 1

Future Ground – 2

Camp Retrospective – 1

Congruent (by definitions) – 2

Georgina Cultural Art Centre
Permanent Collection - 1

Multiple Exhibitions -

Artist-Poet Gathering – 1

Fall Open Studio – 11

(weekly sessions from Oct 9 – Dec 18)



Public Reception for Congruent
(by definitions)

up to September 30, 2024 unless otherwise noted





Performing Arts: Family Series

Hogtown Brass Quintet • March 11

Carousel Players

The Adventures of Mary Jane Mosquito • May 5

Ariko • December 16



Ariko
Photo Credit: Ryan Osman



Performing Arts:

Aurora Cultural Centre Presents

The Last Waltz | A Musical Celebration of *The Band* Live
January 19

Elizabeth Shepherd supported by Charlotte McAfee-Brunner
January 27

The Shuffle Demons • February 10

Martha Chaves' | Broad Appeal (Intl Women's Day Comedy Show)
March 8

Eleanor McCain supported by North Atlantic Drift • March 16

Amir Amiri supported by Naghmed Farahmand • April 6



Lance Anderson's The Last Waltz
at St. Andrew's College





Performing Arts:

Aurora Cultural Centre Presents

Julian Taylor supported by Tania Joy • April 27

Mia Sheard | Songs are like Tattoos Joni Mitchell Tribute • June 14

Barbra Lica with Charlotte McAfee-Brunner • September 27

Martha Chaves' | I've Got My Papers • October 5

Old Man Luedecke + Mehdi Rostami • November 1

Amanda Martinez + Eliana Cuevas • November 16

Steven Taetz • November 30

Laila Biali with special guest Jane Bunnett • December 14



Julian Taylor in performance
at the Armoury





Performing Arts: Great Artist Music Series

- Ana Vidovic • February 3
- Charles Richard-Hamelin • May 10
- Gryphon Trio • June 7
- Canadian Brass • November 22



The Gryphon Trio in performance
at Trinity Anglican Church



Special Events & Outreach



Learning the art of printmaking at A Magical Family Day



Upcycling art activities at March Break Crafternoon at the Armoury



Canada Day Community Outreach at Lambert Willson Park



Special Events

Family Day • February 19

Crafternoon • March 13

Aurora Culture Days • September 21

Season Launch & VIP Night • September 25

A Concert for Truth & Reconciliation • September 30

Statistics up to September 30



Season Launch: Steven Taetz
with special guests
Charlotte McAfee-Brunner & friends



Outreach Activities

- Aurora Home Show • April 20 & 21
- Aurora Pride Luau • May 30
- Aurora Street Festival • June 2
- Metrolinx Outreach • June 19
- Aurora Farmer's Market • June 22, July 13, August 10
- Canada Day • July 1
- Fresh Food Market Richmond Hill • July 10
- Fresh Food Market Newmarket • July 11
- Stouffville 55+ Club • July 15
- Fresh Food Market Aurora • July 24
- Bradford Farmer's Market • August 3

Statistics up to September 30, 2024

Aurora Cultural Centre | 2025-2026 Budget Presentation



Aurora GO Station
Community Outreach



Volunteer Program

- Wayfinding
- Ticket taking
- Ushering
- Special event setups
- Board Governance duties
- Processing registrations and sales
- Planning and supporting events
- Marshalling audience; supporting all health & safety protocols
- Supporting children/youth programs
- Fundraising
- As Cultural Ambassadors in our community

Total # hours in 2024 **1,134**

Total # of hours donated:
January 2011-September 2024 **39,047**

Statistics up to August 30, 2024



Statistics



Gallery Statistics

# of Exhibits	10	# of Social Media Engagements*	9,321
# of Artists Exhibited	110	# of Visitors to the gallery* [includes visitors to AFLC during pop-up installations]	110,066
# of ArtBytes*	9	# of Virtual gallery views*	7,733
# of Gallery Events	35	*Statistics up to August 31, 2024	



Performing Arts and Special Events Program Statistics

# of Ticketed events	13
# of Fully subsidized events	4
# of Participants	2,703

Statistics up to August 31, 2024



Education: Term Classes, Workshops & Camps

# of programs	66
# of Students	480
# of Adults	209
# of Children/Youth	271
# of Classes held	328

Statistics up to September 30, 2024



Education: Kaleidoscope in the Schools

# of Schools served	30
# of Artist Workshops	63
# of Children served	12,567
# of Teachers served	721

Statistics up to June 30, 2024



Outreach

Total # of activities

19

Total # of people served

1,802

Statistics up to September 30, 2024

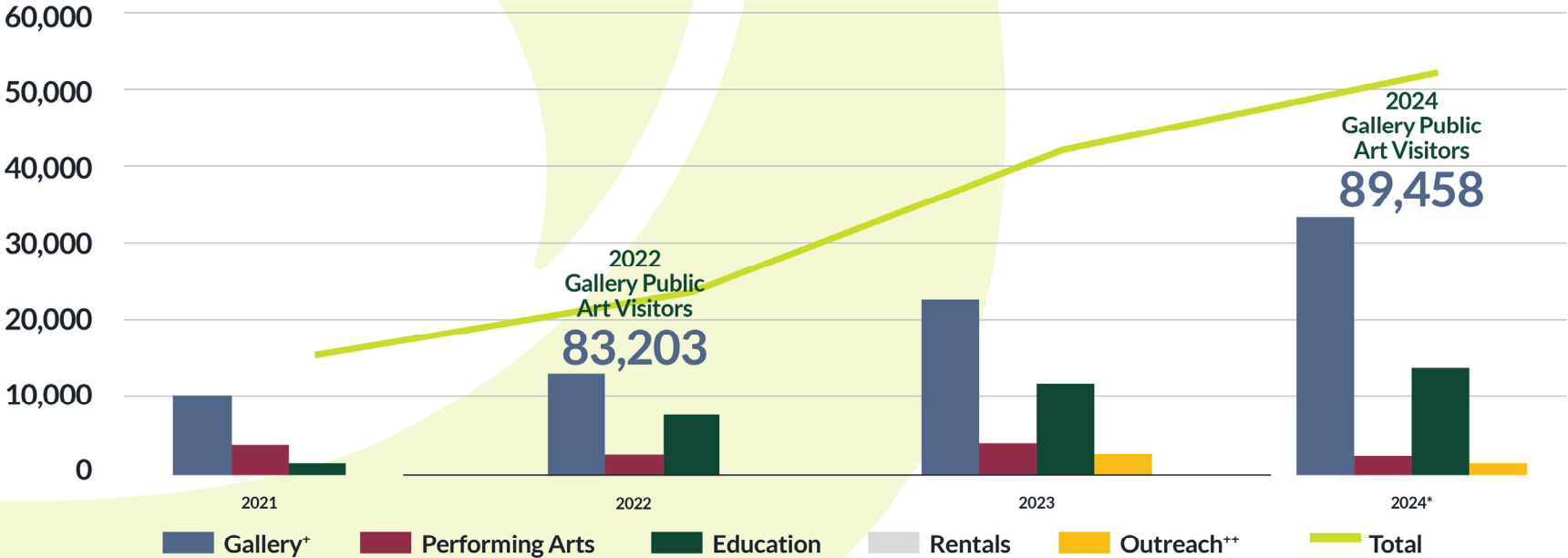


Bradford Farmer's Market activation



2024 Community Participation

Patrons of the Aurora Cultural Centre 2021-2024



*Statistics up to August 31, 2024

* 2022 and 2024 includes public art views
** started tracking in 2023

Program Revenues

Program Revenue	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024* Actual
Facility Rentals	34,485	3,350	-	-	-	-
Performing Arts	53,900	18,266	9,033	34,744	66,046	103,777
Education	104,183	39,555	42,635	107,205	118,493	139,436
Gallery	13,245	512	-	3,982	-	3,923
Total	205,813	61,683	51,668	145,930	184,539	247,136

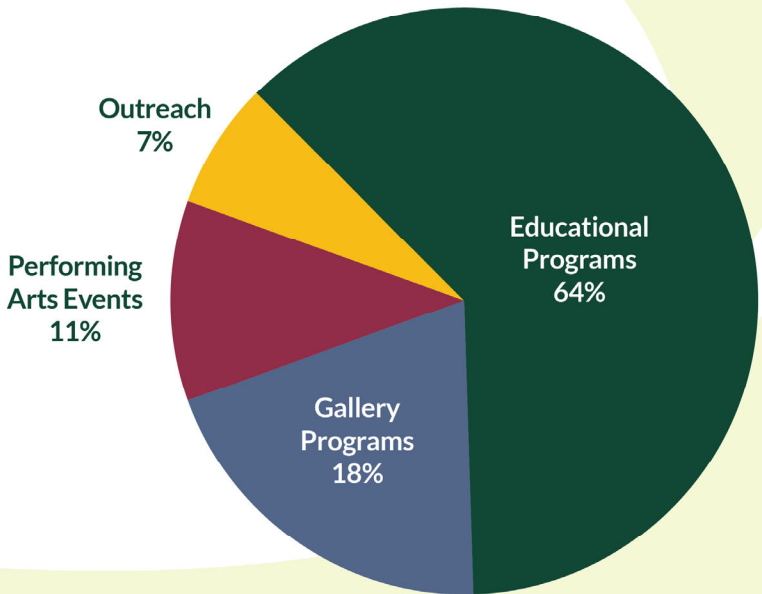
*up to August 31, 2024



Aurora Cultural Centre

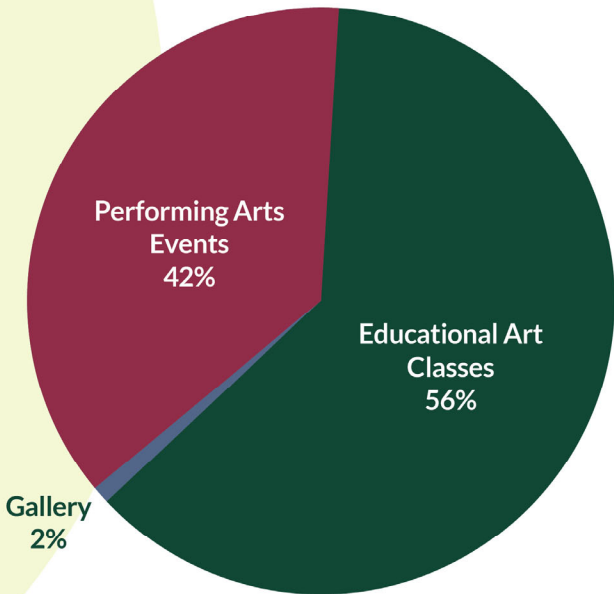
2024 Program Statistics

Types of Activation*



*Projection to YE

Direct Revenue*



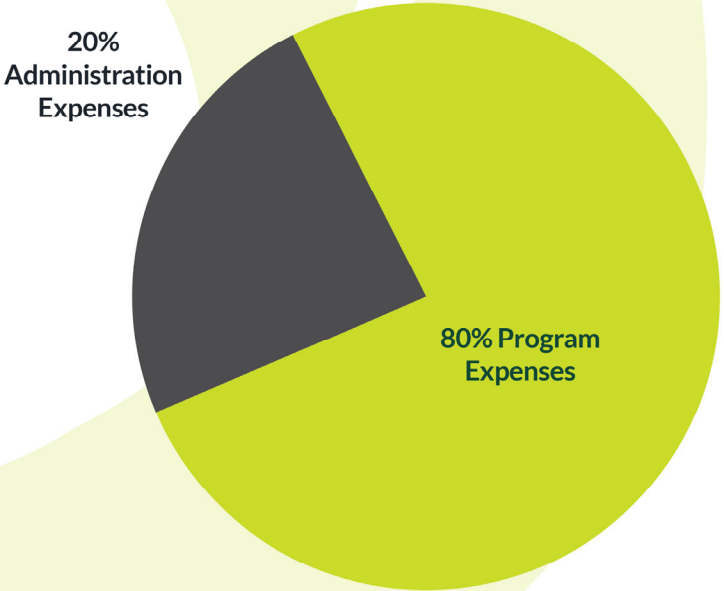
*Projection to YE



2024

Program and Administrative Expenses

2024 Expense Breakdown*



*Projection to YE as of August 31, 2024



Community Investment through Town Grant

	2010 Actual	2018 Actual	2019 Actual	2020 Actual*	2021 Actual*	2022 Actual*	2023 Actual	2024 Projection to YE**
Town of Aurora Base Operating Grant	340,000	415,700	415,700	424,014	432,500	441,100	538,760	549,569
Supplemental Funding				58,686	69,180	82,000		
Total Revenue	382,496	755,445	870,392	707,764	816,949	1,347,885	1,356,509	1,632,309
Other Earned Revenue	38,698	339,745	454,692	342,436	453,629	988,785	817,749	1,082,740
Earned Revenue as a % of Town Grant	11%	82%	109%	81%	105%	224%	152%	197%

*Earned revenue impacted by COVID-19

**as of August 31, 2024



2024 Financial Summary as of August 31, 2024

2024 Operating Budget	2024 Budget (approved December 2023)*	% of budgeted expenses	2024 Year End Projection**	% of projected expenses
REVENUE				
Town of Aurora Operating Grant	549,569	28%	549,569	33%
Aurora Town Square displacement costs	120,416	6%	133,459	8%
Aurora Town Square Operations+	365,280	19%	189,041	11%
Fundraising: Grants, Donations and Sponsorships	596,604	31%	494,354	30%
Programs	310,115	16%	265,886	16%
Total Income	1,941,984	100%	1,632,309	98%
EXPENSES				
Administrative Salaries and benefits	64,929	3%	71,145	4%
Program Salaries and benefits	928,165	48%	824,806	50%
Aurora Town Square Operations	302,627	16%	177,866	11%
Programs	524,928	27%	480,198	29%
Professional fees	36,000	2%	39,000	2%
Fundraising	23,132	1%	15,606	1%
OTHER (Office, phone, equip lease, bank, insurance etc.)	62,203	3%	56,344	3%
Total Expense	1,941,984	100%	1,664,965	100%
Excess/-Deficiency of Revenues over Expenditures	-	0%	(32,656)	2%

*Assumes ATS opens April 1, 2024

**As of August 31, 2024

+ Includes Infrastructure for Production and FOH, and staff recoveries



Additional KPIs

- Customer satisfaction with quality of Centre's programming
- Customer Satisfaction with diversity of Centre's program offering
- Permittee satisfaction on Production and Front of House services



Objectives

- To re-establish Aurora Cultural Centre operations and programming in Aurora Town Square.
- To build brand and professional consistency in services in Aurora Town Square.
- To capitalize on opportunities created through the new cultural infrastructure.



Objectives

- To re-establish Aurora Cultural Centre operations and programming in Aurora Town Square.
- To build brand and professional consistency in services in Aurora Town Square.
- To capitalize on opportunities created through the new cultural infrastructure.



2025-2026 Operating Budgets

2025 and 2026 Budgets	2025 Budget	% of total budget	2026 Budget	% of total budget
REVENUE				
Town of Aurora Operating Grant	560,560	27%	571,771	28%
Aurora Town Square Operations+	551,010	26%	560,680	27%
Fundraising: Grants, Donations and Sponsorships	681,429	33%	622,368	30%
Programs	297,743	14%	300,000	15%
Total Income	2,090,742	100%	2,054,819	100%
EXPENSES				
Administrative Salaries and benefits	75,184	4%	76,688	4%
Program Salaries and benefits	902,834	43%	920,890	45%
Aurora Town Square Operations	526,010	25%	545,680	27%
Programs	473,127	23%	389,356	19%
Professional fees	36,000	2%	36,000	2%
Fundraising	18,195	1%	26,127	1%
OTHER (Office, phone, equip lease, bank, insurance etc.)	59,392	3%	60,078	3%
Total Expense	2,090,742	100%	2,054,819	100%
Excess/-Deficiency of Revenues over Expenditures	-		-	

+ Includes Infrastructure for Production and FOH, and staff recoveries

Thank you for your continued support!



The Aurora Cultural Centre receives support from all levels of government for our operations and programming.



Ontario
Trillium Foundation



Fondation Trillium
de l'Ontario

An agency of the Government of Ontario
Un organisme du gouvernement de l'Ontario



Aurora Sports Hall of Fame

Javed S. Khan, CD & Brian Roberts CPA, CGA, LPA



**AURORA SPORTS
HALL of FAME**

EST. 2013

Their Legacy. Our Future.

Welcome to the Aurora Sports Hall of Fame.

- The Aurora Sports Hall of Fame is a tribute to the history and excellence of sports. Our mission is to recognize, preserve, and share the remarkable achievements of individuals who have brought honour to Aurora through their contributions to the world of sports and sports culture.
- To date, we have inducted 50 outstanding athletes, coaches and builders.

Photo Credit: Aurora Museum Archives

It takes a community to build success.

- Past & Present Town of Aurora Council.
- Town of Aurora Staff.
- Event Sponsors.
- Local Media Partners.
- Community Partner Organizations.
- Our Hall of Famers & Volunteers.
- Our community.



EST. 2013

AURORA SPORTS
HALL of FAME

Their Legacy. Our Future.

2024 KEY Highlights: 2nd Annual Celebrity Golf Classic.



AURORA SPORTS HALL OF FAME
3RD ANNUAL CELEBRITY GOLF CLASSIC
THURS. JUN. 12, 2025
PHEASANT RUN GOLF CLUB



Their Legacy. Our Future.

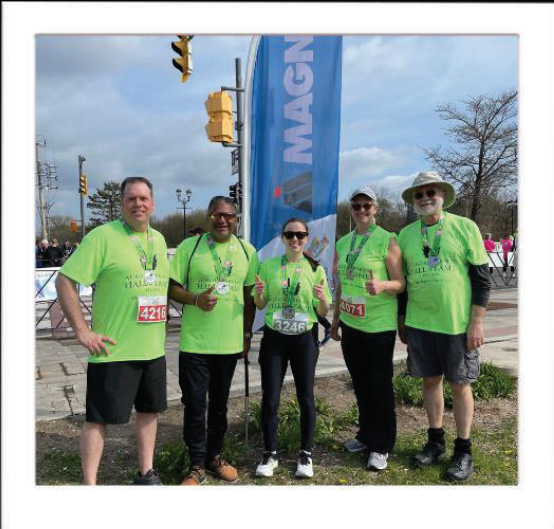
2024 KEY Highlights: Community Engagement.



2024 KEY Highlights: Community Engagement.



2024 KEY Highlights: Community Engagement.



**AURORA SPORTS
HALL of FAME**


EST. 2013

Their Legacy. Our Future.


2024 KEY Highlights: Street Banner Program.



2024 KEY Highlights: Future Hall of Famers of the Month.


 **10 YEARS**
EST. 2013 Their Legacy. Our Future.

FUTURE HALL of FAMER of THE MONTH
November 2023




VERENA MARSIG
ST. MAXIMILIAN KOLBE CATHOLIC HIGH SCHOOL MUSTANGS

— THE AUROREDAN —
Aurora's Community Newspaper


 **10 YEARS**
EST. 2013 Their Legacy. Our Future.

FUTURE HALL of FAMER of THE MONTH
December 2023



COHEN BUGEJA
DR. G.W. WILLIAMS SECONDARY SCHOOL

— THE AUROREDAN —
Aurora's Community Newspaper

 **10 YEARS**
EST. 2013 Their Legacy. Our Future.

FUTURE HALL of FAMER of THE MONTH
January 2024



EMMA WANG
AURORA HIGH SCHOOL

— THE AUROREDAN —
Aurora's Community Newspaper

2024 KEY Highlights: ASHoF on the road at the AFLC.



11th Annual Induction Celebration Evening.



**AURORA SPORTS
HALL of FAME**

Their Legacy. Our Future.

Congratulations to our 2024 Future Hall of Famers.



Angelina Chang, Golf



Connor Campbell, Karate



EST. 2013

AURORA SPORTS
HALL of FAME

Their Legacy. Our Future.

Nominations for 2025 are now OPEN!



- Nominations will be accepted until Apr. 1, 2025.
- Contact president@aurorashof.ca for more information.
- Visit aurorashof.ca for more information.

Photo Credit: Glenn Rodger Photography

AURORA SPORTS HALL OF FAME
12TH ANNUAL INDUCTION CELEBRATION EVENING
THURS. NOV. 6, 2025



AURORA SPORTS

HALL *of* FAME

EST. 2013

2025 Town of Aurora Operating Grant

- **Administrative Expenses.**
 - Accounting & Legal Fees.
 - Supplies & Stationary.
 - Dues & Memberships.
 - Board & Volunteer Support.
 - Marketing & Promotional Materials.
 - Storage.
 - D&O and Commercial Liability Insurance.



AURORA SPORTS
HALL of FAME

EST. 2013

Their Legacy. Our Future.

2025 Town of Aurora Operating Grant

- **Special Project: SARC ASHoF Refresh Project**
 - Updating existing walls & poles.
 - Refresh the creative design of the “look & feel.”
 - Refresh & Update the “Future Hall of Famer” Program.
 - Update the Education Program Wall.
 - Refresh the wall wraps.
 - Extra support to supplement this three year project.



EST. 2013

AURORA SPORTS
HALL of FAME

Their Legacy. Our Future.

2025 Aurora Sports Hall of Fame Budget Requirements



AURORA SPORTS HALL OF FAME

Budget 2025 - 2026

	Historical	Approved for	2 Year Budget	
	2023	2024	2025	2026
Revenues				
Fundraising	44,219	39,300	40,100	40,900
Celebrity Golf Classic	33,544	30,900	31,500	32,100
Induction Celebration Evening Ticket Sales	26,186	28,100	28,700	29,300
Capital Reserve - ASHoF Current Space Refresh	-	-	7,500	7,500
Merchandise and Promotional Items	1,652	4,100	4,200	4,300
	<u>105,601</u>	<u>102,400</u>	<u>112,000</u>	<u>114,100</u>
Expenses				
Induction Celebration Evening	56,838	47,700	48,500	49,710
Celebrity Golf Classic	22,405	25,800	26,400	27,000
Curatorial Services	20,000	20,000	20,000	20,000
Induction Celebration Evening Event management	17,578	15,425	15,900	16,200
Education Programs	2,675	13,000	13,460	13,700
Grant and Foundation Acquisitions	4,399	-	-	-
Communications and Public Relations	6,114	7,200	7,300	7,400
Community Engagement and Outreach	6,850	6,300	6,400	6,500
Merchandise and Promotional Items	7,768	6,200	6,300	6,400
Administrative Expenses	4,334	4,500	4,600	4,700
ASHoF Donation - Celebrity Golf Classic	3,500	4,000	4,000	4,000
Insurance	2,103	2,500	2,500	2,500
Nomination, Induction, Hall of Famers	363	1,500	1,500	1,500
Special Project - ASHoF Current Space Refresh	-	-	27,500	27,500
	<u>154,927</u>	<u>154,125</u>	<u>184,360</u>	<u>187,110</u>
Operating Deficit	- 49,326	- 51,725	- 72,360	- 73,010
Town of Aurora				
Operating Grant	30,800	31,725	32,360	33,010
Curatorial Services Grant	20,000	20,000	20,000	20,000
Special Project - ASHoF Current Space Refresh	-	-	20,000	20,000
	<u>50,800</u>	<u>51,725</u>	<u>72,360</u>	<u>73,010</u>
Net Income (Loss)	<u>1,474</u>	<u>-</u>	<u>-</u>	<u>-</u>

Refer to your handout



2025 Aurora Sports Hall of Fame Budget Requirements

	Historical	Approved for	2 Year Budget	
	2023	2024	2025	2026
Revenues				
Fundraising	44,219	39,300	40,100	40,900
Celebrity Golf Classic	33,544	30,900	31,500	32,100
Induction Celebration Evening Ticket Sales	26,186	28,100	28,700	29,300
Capital Reserve - ASHoF Current Space Refresh	-	-	7,500	7,500
Merchandise and Promotional Items	1,652	4,100	4,200	4,300
	105,601	102,400	112,000	114,100



2025 Aurora Sports Hall of Fame Budget Requirements

	Historical	Approved for	2 Year Budget	
	2023	2024	2025	2026
Expenses				
Induction Celebration Evening	56,838	47,700	48,500	49,710
Celebrity Golf Classic	22,405	25,800	26,400	27,000
Curatorial Services	20,000	20,000	20,000	20,000
Induction Celebration Evening Event management	17,578	15,425	15,900	16,200
Education Programs	2,675	13,000	13,460	13,700
Grant and Foundation Acquisitions	4,399	-	-	-
Communications and Public Relations	6,114	7,200	7,300	7,400
Community Engagement and Outreach	6,850	6,300	6,400	6,500
Merchandise and Promotional Items	7,768	6,200	6,300	6,400
Administrative Expenses	4,334	4,500	4,600	4,700
ASHoF Donation - Celebrity Golf Classic	3,500	4,000	4,000	4,000
Insurance	2,103	2,500	2,500	2,500
Nomination, Induction, Hall of Famers	363	1,500	1,500	1,500
Special Project - ASHoF Current Space Refresh	-	-	27,500	27,500
	154,927	154,125	184,360	187,110
Operating Deficit	- 49,326 -	51,725 -	72,360 -	73,010



AURORA SPORTS
HALL of FAME

EST. 2013

Their Legacy. Our Future.

2025 Aurora Sports Hall of Fame Budget Requirements

	Historical	Approved for	2 Year Budget	
	2023	2024	2025	2026
Town of Aurora				
Operating Grant	30,800	31,725	32,360	33,010
Curatorial Services Grant	20,000	20,000	20,000	20,000
Special Project - ASHoF Current Space Refresh	-	-	20,000	20,000
	<u>50,800</u>	<u>51,725</u>	<u>72,360</u>	<u>73,010</u>
Net Income (Loss)	1,474	-	-	-





Aurora Sports Hall of Fame
THANK YOU



AURORA SPORTS
HALL of FAME

EST. 2013

Their Legacy. Our Future.

Financial Statements of:

AURORA SPORTS HALL OF FAME

December 31, 2023

SUMMARY

Compilation Engagement Report	2
Balance Sheet	3
Statement of Operations and Fund Balance	4
Statement of Changes in Fund Balance	5
Notes to the financial statements	6



FAWCETT & ISAAC CPAS
PROFESSIONAL CORPORATION

COMPILATION ENGAGEMENT REPORT

On the basis of information provided by management, I have compiled the balance sheet of **AURORA SPORTS HALL OF FAME** for the year ending December 31, 2023, statement of operations and fund balance, and the statement of changes in fund balance for the period then ended.

Management is responsible for the accompanying financial information, including the accuracy and completeness of the underlying information used to compile it and the selection of the basis of accounting.

I performed this engagement in accordance with Canadian Standard on Related Services (CSRS) 4200, Compilation Engagements, which requires me to comply with relevant ethical requirements. My responsibility is to assist management in the preparation of the financial information. I did not perform an audit engagement or a review engagement, nor was I required to perform procedures to verify the accuracy or completeness of the information provided by management. Accordingly, I do not express an audit opinion or a review conclusion, or provide any form of assurance on the financial information.

Readers are cautioned that the financial information may not be appropriate for their purposes.

Rafik Isaac,
Chartered Professional Accountant

Richmond Hill, Ontario
April 13, 2024

AURORA SPORTS HALL OF FAMEBALANCE SHEET
AS AT DECEMBER 31, 2023

(With comparative figures for the year as at DECEMBER 31, 2022)

ASSETS	2023	2022
Current Assets		
Cash	\$ 73,295	\$ 124,835
Term deposit	76,000	-
Accounts receivable	8,820	1,800
Taxes receivable	19,686	7,419
	<u>\$ 177,801</u>	<u>\$ 134,054</u>
LIABILITIES		
Current Liabilities		
Accounts payable and accrued liabilities	\$ 18,044	\$ 27,911
Deferred revenue	52,139	-
	<u>70,183</u>	<u>27,911</u>
FUND BALANCE		
General fund	3,979	30,583
Education reserve fund	5,000	-
Event reserve fund	7,639	-
Capital reserve fund	15,000	-
Operating reserve fund	76,000	75,560
	<u>107,618</u>	<u>106,143</u>
	<u>\$ 177,801</u>	<u>\$ 134,054</u>

AURORA SPORTS HALL OF FAME**STATEMENT OF OPERATIONS AND FUND BALANCE
FOR THE YEAR ENDED DECEMBER 31, 2023**

(With comparative figures for the year as at DECEMBER 31, 2022)

	2023	2022
REVENUE		
Induction celebration	\$ 34,246	\$ 26,499
Cornerstone - grants and sponsorships	66,959	67,025
Golf event revenue	33,544	-
Promotional items	<u>1,652</u>	<u>909</u>
	<u>136,401</u>	<u>94,433</u>
EXPENSES		
Induction celebration	56,838	39,484
Golf expenses	25,905	-
Administration and management	21,911	19,669
Promotional items	7,768	5,178
Community events	6,850	3,736
Grant and foundation acquisitions	4,399	10,184
Advertising and design	3,124	5,914
Education	2,675	267
Insurance	2,103	864
Street banners	1,944	-
Web and communications	1,046	5,496
Nominations	<u>363</u>	<u>738</u>
	<u>134,926</u>	<u>91,530</u>
Excess of revenue over expenses	1,475	2,903
Opening fund balance	<u>106,143</u>	<u>103,240</u>
Closing fund balance (NOTE 2)	<u>\$ 107,618</u>	<u>\$ 106,143</u>

AURORA SPORTS HALL OF FAMESTATEMENT OF CHANGE IN FUND BALANCE
FOR THE YEAR ENDED DECEMBER 31, 2023

(With comparative figures for the year as at DECEMBER 31, 2022)

	<u>General Fund</u>	<u>Education Reserve Fund</u>	<u>Event Reserve Fund</u>	<u>Capital Reserve Fund</u>	<u>Operating Reserve Fund</u>	<u>2023</u>	<u>2022</u>
Excess of revenue over expenses	\$ (6,164)	\$ -	\$ 7,639	\$ -	\$ -	\$ 1,475	\$ 2,903.00
Fund balances, beginning of year	30,583	-	-	-	75,560	106,143	103,240
Interfund transfers	<u>(20,440)</u>	<u>5,000</u>	<u>-</u>	<u>15,000</u>	<u>440</u>	<u>-</u>	<u>-</u>
Fund balance, end of year	<u>\$ 3,979</u>	<u>\$ 5,000</u>	<u>\$ 7,639</u>	<u>\$ 15,000</u>	<u>\$ 76,000</u>	<u>\$ 107,618</u>	<u>\$ 106,143</u>

AURORA SPORTS HALL OF FAME

NOTES TO FINANCIAL STATEMENTS
DECEMBER 31, 2023

NOTE 1

The basis of accounting applied in the preparation of the balance sheet of **AURORA SPORTS HALL OF FAME** as at December 31, 2023 and the statement of operations for the year then ended is on the historical cost basis, reflecting cash transactions with the addition of:

- Accounts receivable
- Accounts payable and accrued charges
- Deferred revenue
- Taxes receivable as at the reporting date

NOTE 2 **Internally restricted reserve funds and interfund transfers**

During the year, the organization transferred \$5,000, \$15,000 and \$403 respectively from the general fund to the Education Fund, Capital Fund, and the Operating Fund to support the goals and strategies of the board. These internally restricted amounts are not available for any other purpose without approval of the board of directors. Refer to the reserve fund policy of the organization for more information.



Their Legacy. Our Future.

AURORA SPORTS HALL OF FAME

Budget 2025 - 2026

	Historical	Approved for	2 Year Budget	
	2023	2024	2025	2026
Revenues				
Fundraising	44,219	39,300	40,100	40,900
Celebrity Golf Classic	33,544	30,900	31,500	32,100
Induction Celebration Evening Ticket Sales	26,186	28,100	28,700	29,300
Capital Reserve - ASHoF Current Space Refresh	-	-	7,500	7,500
Merchandise and Promotional Items	1,652	4,100	4,200	4,300
	105,601	102,400	112,000	114,100
Expenses				
Induction Celebration Evening	56,838	47,700	48,500	49,710
Celebrity Golf Classic	22,405	25,800	26,400	27,000
Curatorial Services	20,000	20,000	20,000	20,000
Induction Celebration Evening Event management	17,578	15,425	15,900	16,200
Education Programs	2,675	13,000	13,460	13,700
Grant and Foundation Acquisitions	4,399	-	-	-
Communications and Public Relations	6,114	7,200	7,300	7,400
Community Engagement and Outreach	6,850	6,300	6,400	6,500
Merchandise and Promotional Items	7,768	6,200	6,300	6,400
Administrative Expenses	4,334	4,500	4,600	4,700
ASHoF Donation - Celebrity Golf Classic	3,500	4,000	4,000	4,000
Insurance	2,103	2,500	2,500	2,500
Nomination, Induction, Hall of Famers	363	1,500	1,500	1,500
Special Project - ASHoF Current Space Refresh	-	-	27,500	27,500
	154,927	154,125	184,360	187,110
Operating Deficit	- 49,326 -	51,725 -	72,360 -	73,010
Town of Aurora				
Operating Grant	30,800	31,725	32,360	33,010
Curatorial Services Grant	20,000	20,000	20,000	20,000
Special Project - ASHoF Current Space Refresh	-	-	20,000	20,000
	50,800	51,725	72,360	73,010
Net Income (Loss)	1,474	-	-	-



**BUDGET
PRESENTATION
TO THE TOWN OF AURORA**

BACKGROUND

Sport Aurora was founded in 2005 as a not-for-profit organization that supports and develops sport and recreation in our community by advocating for, and providing numerous services on behalf of our **42 Local Sport Organizations (LSO)**. These LSO's provide sport services for virtually every sport participant in Town from the ages of 4 to over 80 in Aurora. Identified as a Community Sport Council of Ontario, the Mission is to **build sport capacity, increase participation in sport and recreation, enhance integration processes and celebrate excellence in sport delivery.**



MISSION STATEMENT

Support and develop sport and recreation for all ages, genders and abilities by advocating on behalf of our community in order to build capacity, increase participation, enhance integration, celebrate excellence, and for the love of sport.

Sport Aurora is committed to be a progressive, dynamic sport council that promotes, develops, and supports quality sport opportunities for all sport organizations.

MEET THE TEAM



RON WEESE



GEOFF DAWE



JOHN REICH



ALAN DEAN



STEPHEN FORSEY

Director



LISA MACDONALD

Director



CLAUDE NEMBHARD

Director



WALLACE PIDGEON

2024 HIGHLIGHTS



- Sport Aurora Celebrating 20 Years in 2025
- Proclamation of Sport Celebration Month October 1st, 2024
- Sport Aurora Celebrated our Annual School Athletes of the Year July 18th, 2024 – 45 students – 16 schools
- ALL Sport One Day Program June 8th, 2024
- Inaugural ALL GIRLS All Sport One Day Program September 22nd, 2024 – **SOLD OUT**
- Sport Aurora Breakfast of Champions 2024 October 20th, 2024
- Sport Aurora Champions Spotlights 2024 – August-October, 2024
- Sport Aurora Athlete of the Year 2024 – Chloe Daniels
- Sport Aurora Coach of the Year 2024 – Todd Martin
- Sport Aurora Volunteer Recognition 2024 October 27th, 2024
- We also have a SportAuroraMarketplace.ca for our members and their sponsors to use.

2024 PILLAR PROGRAMS

Sport Aurora Celebrated our Annual School Athletes of the Year

The Sport Aurora School Athletes of the Year acknowledges the significant and exceptional achievements and contribution to athletics and sports in our Aurora elementary schools within the Town of Aurora. These athletes are nominated by their schools in both YRDSB and the YCDSB. They are sport exemplars who inspire others in the school to participate in healthy school sport and aid in the **celebration of our sport Pillars.**

Celebrated our 8th year in 2024



2024 PILLAR PROGRAMS CON'T

Sport Aurora All Sport One Day This Annual Program, planned twice a year, is an inclusive **multi-sport, multi-environment** concept to let people from 6 - 18 years of age and skill levels to participate in a 'playful' environment with trained instructors from Sport Aurora Member Organizations.

ALL GIRLS All Sport One Day Program This Inaugural Program, planned once a year, is our first, all girls program for ages 8 – 14 years of age, designed to be an inclusive multi-sport, multi-environment concept to encourage girls from every skill level to participate in a 'playful' fun and encouraging environment with female trained instructors from our Sport Aurora Member Organizations. The focus of this program is to create a space for girls to have fun being introduced to the basics in development of a few different sports and overall physical activity to apply through out their life and how it helps with their mental health.

Celebrated our 4th Year in 2024



2024 PILLAR PROGRAMS CON'T

Sport Aurora Breakfast of Champions 2024

One of the mandates of *Sport Aurora* is to **celebrate excellence** within the Aurora sport community. The Breakfast of Champions (BoC) is an annual event that recognizes, celebrates and rewards the achievements of individuals or teams who have won provincial or national championships within their sports. The event acknowledges players, and also celebrates the volunteers, coaches, and parents.

Celebrated our 13th, year 2024



2024 PILLAR PROGRAMS CON'T

Sport Aurora Coach & Athlete of the Year

The purpose of the Sport Aurora Coach and Athlete of the Year is to acknowledge and identify the significant and exceptional achievements and contribution to athletics from our well trained and certified coaches in the Town of Aurora. Once selected by our Celebration & Recognition Committee, Coach of the Year and our Athlete of the Year are announced at our Annual Breakfast of Champions Event.

Celebrated our 8th Year 2024



2024 PILLAR PROGRAMS CON'T

Sport Aurora Volunteer Recognition 2024

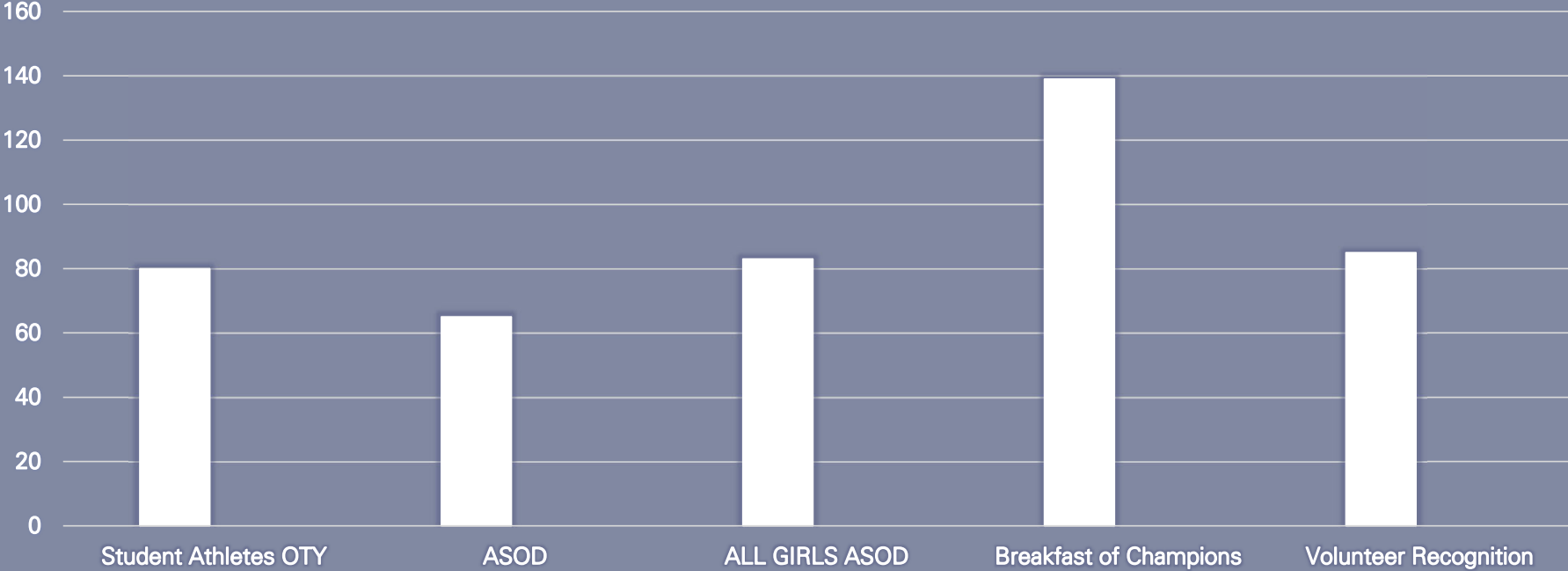
This annual event is designed to recognize and reward the sport volunteers of this Community who are the cornerstone of each Sport Organization's ability to deliver high-quality, effective and economically viable programs. Our aspiration is that volunteerism is rewarded and it inspires others to volunteer. The celebration is held at a local venue where food is offered and volunteers are invited share their experience to friends, family and the community.

Celebrated our 14th Year 2024



KEY PERFORMANCE INDICATORS (KPI) 2024

Sport Aurora Program Attendance 2024



2024 PILLAR PROGRAMS CON'T

Sport Aurora All Kids Can Play Program

This Program is funded by private donations solicited by Sport Aurora and is designed to ensure that children who are financially disadvantaged are supported so no child who wants to participate in sport and recreation is turned away. While Aurora is perceived to be an affluent community, the members of the Sport Aurora Organizations note that more requests for subsidies are occurring each year.

- Total funded children in 2023: **27** Total funded children in 2024: **31**
- Total Funded amount for 2023: **\$4,600.77** Total Funded amount for 2024: **\$7,161.00**
- Donations in 2023: **\$750.57** Donations in 2024: **\$6000.00** (Mayors Golf Classic/YRP/Aurora Lodge)

Celebrated our 9th Year 2024 with over 30 applications approved

LM1

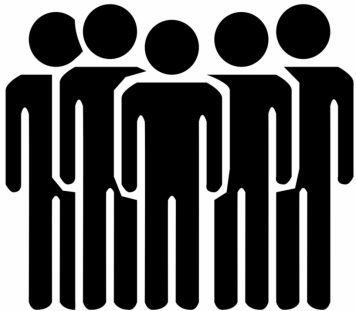


With Your Help
**ALL KIDS CAN PLAY
 DONOR PROGRAM**
 Any child who wants to play
 should be able to play.

Slide 12

LM1 Laurie Mueller, 2024-10-26

2024 KEY PERFORMANCE INDICATORS CON'T



THE FUTURE

Sport Aurora's Strategic Plan identifies a number of Programs that have been piloted and/or are those that contribute to a quality sport Community. They need the ability to grow.

All are contingent from year-to-year on available funding and often grant or sponsorships.

Piloted and proposed/approved by the Board such as;

- the Volunteer management database
- the Sport Concierge Program
- the Physical Activity Matters! Program
- Town-wide/sport-wide Sponsorship Program.



FUNDING REQUEST 2024

11:34 AM
10/28/24
Accrual Basis

Sport Aurora Inc.
Profit & Loss Prev Year Comparison
December 1, 2023 through October 9, 2024

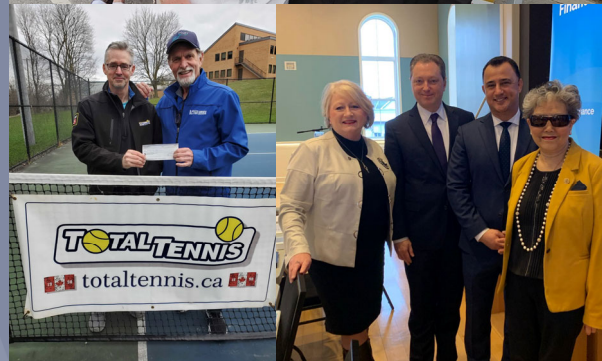
	Nov 30, 22	Nov 30, 23	YTD Oct 9, 24	Projected P&L to FYE	Projected Nov 30, 24	Unsustainable Revenue	Revised Projected Nov 30, 24	Town Partnership 2025	Projected Nov 30, 25	Projected Nov 30, 26
Ordinary Income/Expense										
Income										
TOTAL ADMINISTRATION INCOME	10,989.24	5,147.76	5,395.49	0.00	5,395.49		5,395.49		5,500.00	7,000.00
ALL SPORT ONE DAY PARTICIPANT FEES			1,080.00		1,080.00		1,080.00		1,000.00	1,000.00
BREAKFAST OF CHAMPIONS (BoC) TICKET SALES		1,080.00	1,750.00	1,120.00	2,870.00		2,870.00		3,000.00	3,500.00
COACHING DEVELOPMENT (CD) SPONSOR		0.00	4,500.00		4,500.00	-4,500.00	0.00		0.00	0.00
MISC FUNDRAISING		0.00	1,000.00		1,000.00	-1,000.00	0.00		0.00	0.00
GRANTS, SPONSORS AND TOWN FUNDING										
Program Sponsorship	6,488.65	8,556.49	27,200.00	0.00	27,200.00	-27,200.00	0.00		5,000.00	30,000.00
OFT Resilient Grant 2022	16,600.00	0.00	0.00	0.00	0.00		0.00		0.00	0.00
Town Funding	7,500.00	8,200.00	10,000.00		10,000.00	-10,000.00	0.00	50,000.00	50,000.00	50,000.00
TOTAL GRANTS, SPONSORS AND TOWN FUNDING	30,588.65	16,756.49	37,200.00	0.00	37,200.00	-37,200.00	0.00		55,000.00	80,000.00
PROGRAM FEES	2,989.36		60.00		60.00		60.00		0.00	0.00
Total Income	44,567.25	22,984.25	50,985.49	1,120.00	52,105.49	-42,700.00	9,405.49		64,500.00	71,500.00
Expense										
5km Run NEW DEI EVENT	4,933.78	152.21	0.00		0.00		0.00		0.00	25,000.00
TOTAL ALL SPORT ONE DAY (ASOD)	7,400.00	4,007.82	3,803.77	0.00	3,803.77		3,803.77		4,000.00	4,200.00
OTF RESILIENT EXPENSE 2022	7,017.77									
PROMOTIONAL PARTNERSHIP EXPENSE	1,715.83		400.00		400.00		400.00		400.00	750.00
TOTAL ADMINISTRATION EXPENSE	29,233.11	13,223.72	8,822.83	5,226.14	14,048.97		14,048.97		8,450.00	15,450.00
TOTAL BREAKFAST OF CHAMPIONS (BoC)	18,939.28	16,204.55	9,096.75	9,124.30	18,221.05		18,221.05		18,500.00	18,500.00
SPONSORSHIP EXPENDITURES incl AKCP	3,224.40	4,436.97	0.00		0.00		0.00		0.00	0.00
Program Coordination (AKCP)	5,000.00	5,000.00	5,000.00		5,000.00		5,000.00		5,000.00	5,000.00
TOTAL SPORT CELEBRATION (SC)	4,000.00	2,500.00	1,500.00	700.00	2,200.00		2,200.00		2,200.00	2,200.00
TOTAL COMMUNICATIONS & PROMOTION	21,798.69	18,425.34	13,332.00	1,780.00	15,112.00		15,112.00		15,500.00	15,500.00
TOTAL VOLUNTEER RECOGNITION (VRE)	3,840.36	5,266.35	2,003.39	3,036.31	5,039.70		5,039.70		5,300.00	2,500.00
Total Expense	107,103.22	69,216.96	43,958.74	19,866.75	63,825.49		63,825.49		59,350.00	89,100.00
Net Income	-62,535.97	-46,232.71	7,026.75	-18,746.75	-11,720.00		-54,420.00		5,150.00	2,400.00
Reserve Start of Year	205,251	142,715	96,482	96,482	96,482		96,482		84,762	89,912
Reserve End of Year	142,715	96,482			84,762		42,062		89,912	92,312

SUMMARY

Sport Aurora has proven itself capable of meeting and exceeding every one of its stated objectives and has grown to be a true community service Organization. To maintain stability and continue to meet our objectives, core funding will be important to our future.

Our sponsors value our Mission and we thank them for their support of sport and healthy physical activity.

We encourage the Town to also support our mission and provide us with sable core funding so that we can continue our work.





THANK YOU

Financial Statements of:

Sport Aurora Inc.

November 30, 2023

SUMMARY

Compilation Engagement Report	2
Balance Sheet	3
Statement of Operations and Net Assets	4
Schedule A – All Kids Can Play	5
Notes to the financial statements	6



FAWCETT & ISAAC CPAS
PROFESSIONAL CORPORATION

COMPILATION ENGAGEMENT REPORT

On the basis of information provided by management, I have compiled the balance sheet of **Sport Aurora Inc.** for the year ending November 30, 2023, the statement of operations and net assets, and schedule A – All kids can play for the period then ended.

Management is responsible for the accompanying financial information, including the accuracy and completeness of the underlying information used to compile it and the selection of the basis of accounting.

I performed this engagement in accordance with Canadian Standard on Related Services (CSRS) 4200, Compilation Engagements, which requires me to comply with relevant ethical requirements. My responsibility is to assist management in the preparation of the financial information. I did not perform an audit engagement or a review engagement, nor was I required to perform procedures to verify the accuracy or completeness of the information provided by management. Accordingly, I do not express an audit opinion or a review conclusion, or provide any form of assurance on the financial information.

Readers are cautioned that the financial information August not be appropriate for their purposes.

Richmond Hill, Ontario
December 21, 2023

Chartered Professional Accountant

**SPORT AURORA INC.
BALANCE SHEET
AS AT NOVEMBER 30, 2023**

(With comparative figures as at November 30, 2022)

	2023	2022
ASSETS		
Cash and cash equivalents - General	92,001	126,989
Cash and cash equivalents - All kids can play fund	40,259	42,487
Cash and cash equivalents - Raffle	<u>577</u>	<u>6,577</u>
	132,837	176,053
Accounts receivable	150	100
HST recoveries	<u>4,954</u>	<u>8,801</u>
	<u>\$ 137,941</u>	<u>\$ 184,954</u>
LIABILITIES		
Accounts payable and accrued liabilities	<u>\$ 1,200</u>	<u>\$ 2,200</u>
	<u>1,200</u>	<u>2,200</u>
NET ASSETS		
Restricted Funds Balance	40,259	42,487
Unrestricted Net assets	<u>96,482</u>	<u>140,265</u>
	<u>136,741</u>	<u>182,752</u>
	<u>\$ 137,941</u>	<u>\$ 184,952</u>

**SPORT AURORA INC.
STATEMENT OF OPERATIONS AND NET ASSETS
FOR THE YEAR ENDED NOVEMBER 30, 2023**

(With comparative figures for the year ended November 30, 2022)

	2023	2022
Revenue		
Grants	\$ 8,459	\$ 24,100
Sponsorships - General	7,335	3,150
Sponsorships - All kids can play	-	3,339
Memberships fees	4,764	10,889
Fundraising	-	100
Program fees	-	2,989
	<u>20,558</u>	<u>44,567</u>
Expenses/Disbursements		
Administrative costs	46,170	82,155
Communications	5,414	9,269
Promotion of sport	4,787	1,388
Breakfast of champions	4,205	3,839
Sponsorship expenditures	3,119	3,224
Volunteer recognition	2,266	440
All sport one day program	608	2,400
Volunteer recruitment manager	-	2,400
Evaluation	-	1,036
Community engagement	-	953
	<u>66,569</u>	<u>107,104</u>
Net operational surplus/ (deficit)	(46,011)	(62,537)
Opening net assets	<u>182,752</u>	<u>245,289</u>
Closing net assets	<u>\$ 136,741</u>	<u>\$ 182,752</u>

**SPORT AURORA INC.
SCHEDULE A – ALL KIDS CAN PLAY
FOR THE YEAR ENDED NOVEMBER 30, 2023**

(With comparative figures for the year ended November 30, 2022)

	2023	2022
Revenue		
Grants	\$ -	\$ 3,800
Donations	<u>-</u>	<u>-</u>
	-	3,800
Expenses/Disbursements		
All kids can play - Disbursements	<u>3,228</u>	<u>3,926</u>
Excess (deficit) of revenue over expenses	(3,228)	(126)
Transfer between funds	1,000	
Opening net assets	<u>42,487</u>	<u>42,613</u>
Closing net assets	<u>\$ 40,259</u>	<u>\$ 42,487</u>

SPORT AURORA INC.
NOTES TO FINANCIAL STATEMENTS

NOVEMBER 30, 2023

NOTE 1

The basis of accounting applied in the preparation of the balance sheet of **Sport Aurora Inc.** as at November 30, 2023 the statement of operations and net assets, and schedule A – All kids can play for the period then ended is on the historical cost basis, reflecting cash transactions with the addition of:

- Accounts receivable
- Accounts payable and accrued charges
- HST recoveries as at the reporting date