

Township of Wilmot – 2024 Facility Usage

Reservation Date: From January 1, 2024 through December 31, 2024. Revenue Actuals through to December 13, 2024

Facilities & Community Centres	Number Permits	GL Revenue Actuals	GL Expenses Budgeted (Utilities, Maintenance & Supplies)	Available Time Booked	Main Users
Haysville CC Facility: Haysville - Hall, Haysville - Preschool, Haysville Meeting Room	47	\$13,479.55	\$18,900.00	Hall: <ul style="list-style-type: none"> • 167 days; • 708 hours Meeting Room: <ul style="list-style-type: none"> • 50 days; • 87 hours Preschool: <ul style="list-style-type: none"> • 155 days; • 620 hours % unavailable	<ul style="list-style-type: none"> • New Hamburg Preschool – their portion of revenue was \$5537.24 • New Hamburg Girl Guides • New Hamburg Scouts • New Hamburg Concert Band (secondary location) • West Hills Mennonite Fellowship (paid) • Optimist Club of Wilmot (1x annual First Aid) • Wilmot Family Resource Centre (Hamper Program, 1 week in Dec.)
Mannheim CC Facility: Mannheim - Hall, Mannheim - Picnic Shelter	69	\$19,792.57	\$14,650.00	271 days reserved 1,221 hours reserved 75.91% usage by day	<ul style="list-style-type: none"> • Optimist Club of Mannheim • Karate Kyokushin Club (Paid) • Grand Valley Woodcarvers (50%)
New Dundee CC Facility: NDCC - Entire Centre, NDCC - Hall, NDCC - Jutzi Room	51	\$30,397.46	\$34,650.00	Hall: <ul style="list-style-type: none"> • 171 days • 1,015 hours Meeting Room: <ul style="list-style-type: none"> • 53 days • 165 hours 30.60% available days utilized	<ul style="list-style-type: none"> • New Dundee Girl Guides • Optimist Club of New Dundee • New Dundee Board of Trade • New Dundee Women’s Institute • Community Care Concepts • 4-H (occasional)

New Hamburg Arena Floor Facility: NHCC - Arena Floor	40	Arena and CC revenue combined – see below	Arena and CC Revenue combined – see below	175 days reserved 1,085 hours % unavailable	<ul style="list-style-type: none"> • TCP Spring Performance • New Hamburg Legion • Fire Prevention Safety Day (Internal) • Moparfest • Ontario Ball Hockey Federation • Optimist Club of New Hamburg (Easter) • Mennonite Relief Sale • Wilmot Agricultural Society (Fall Fair) • Tri City Roller Derby • Wilmot Softball
New Hamburg CC Facility: NH CC Lobby, NHCC - Hall, NHCC - Meeting Room, NHCC - Multi Purpose Room	44	\$47,466.78	\$45,100.00	Hall <ul style="list-style-type: none"> • 190 days • 1990 hours 51.91% utilized Meeting rooms <ul style="list-style-type: none"> • 189 days • 2022 hours 26% utilized	<ul style="list-style-type: none"> • New Hamburg Concert Band (storage and practice) • Wilmot Aquatic Aces Dances • Fellowship Bible Church • Wilmot Family Resource Centre (Camps and Events) • TCP – 2 performances • New Hamburg Legion – events • New Hamburg Art Tour • Special Events • Scouts • Bible study group
New Hamburg Municipal Building (121 Huron) Facility: NHMB - Boardroom, NHMB - Ernie Ritz Room, NHMB - Meeting Room (Lower Level)	5	\$456.51	\$13,950.00	40 days 282 hours 10.93 % utilized	Fire Department
St. Agatha CC Facility: SACC - Entire Centre, SACC - Hall, SACC - Picnic Shelter, SACC - Seniors Room	51	\$21,554.58	26,000.00	Hall <ul style="list-style-type: none"> • 223 days • 1268 hours 60.93% utilized Meeting Room	<ul style="list-style-type: none"> • TCP – January to April • Township Pickleball program – 5 time slots weekly 293 passes issued, pickleball revenue \$3765.81 (not included in revenue amount) • 4-H occasional use of Seniors Room

				<ul style="list-style-type: none"> • 15 days • 76 hours 4.1% utilized	
WRC: Ice/Floor	243	\$913,864.98	\$814,500.00	351 days 71.8% utilized (holidays, maintenance, daytime weekday)	<ul style="list-style-type: none"> • Minor Hockey • Girls Hockey • Firebirds • Tournaments • Figure Skating • Adult Groups • WODSS Hockey Skills Program • School Board • Public Skating programs • Summer Camps
WRC: Pool	257	\$750,442.14	Expenses for WRC included with Ice/Floor	343 days utilized	<ul style="list-style-type: none"> • Township programs and lessons • Wilmot Aquatic Aces • School Board • Private Schools
WRC: Sportsfields	18	\$14,131.73	\$25,000.00	62 days utilized at any one time for the various pitches	<ul style="list-style-type: none"> • Wilmot District Soccer • Summer Camps (Township and outside groups)
WRC: Rooms/Lobby Areas	435	\$59,081.14	Expenses for WRC included with Ice/Floor	356 days utilized at any one time for room, lobby bookings	<ul style="list-style-type: none"> • Township programs • Affiliated groups i.e. sporting groups, community groups, service clubs • Private rentals i.e. birthday parties • Blueline, tournaments • Events (i.e. craft sales)
Castle Kilbride	12,237 patrons visited	\$94,071.41	\$20,460.00 *Utilities and Maintenance captured under Administration Building	232 days open to the public. 1350 hours open to visitation & programming	<ul style="list-style-type: none"> • Fabled Exhibit – Partnership with Stratford Festival • 22 Ghost Walks • Juried Art Show with COAA • 10 Summer Concerts • 10 Tea & Tours • Christmas at the Castle

					<ul style="list-style-type: none"> • Participated in Mystery Travel Program with approximately 1100 Patrons • New Events: Peter Pan Parade, Princess Workshops, Father Christmas & Whimsical Weekends • Collections Management & Archives
OUTDOOR SPACES					
Gazebo/Bandshell, Picnic Shelter, Sports Fields	Number Permits	GL Revenue	GL Expenses (Utilities & Maintenance)	Available Time Booked	Main Users
Baden Facility: Artificial Turf & Baden Park/Diamonds	42	\$49,126.14	\$39,000.00	304 days utilized	<ul style="list-style-type: none"> • Wilmot Soccer • WODSS/School Board • KW Field Hockey • True North Field Hockey • Springfield Field Hockey • Outside soccer groups (i.e. Grand River Soccer) • Wilmot Softball • Adult Groups/Leagues • Tournaments • Wilmot Family Resource Centre pop up camps • Private renters (Church picnic, family reunions etc.)
Mannheim Facility: Mannheim - Ball Diamond, Mannheim - Soccer Field	11	Revenue included with CC	Expenses included with CC	96 days reserved 201 hours reserved 13.11% utilized	<ul style="list-style-type: none"> • Optimist Club of Mannheim • Various softball groups
New Dundee Facility: NDCC - Ball Diamonds, NDCC - D1 Dodger's Field, NDCC - D2 Dundee Field, ND	28	Revenue included with CC	Expenses included with CC	191 days reserved 829 hours reserved 17.36 % utilized	<ul style="list-style-type: none"> • Wilmot Softball • Wilmot Family Resource Centre (Parks) • Various softball groups

Park - Picnic Shelter, ND Park - Tennis Court					
Norm S. Hill Park Facility: NH Park - Ball Diamonds, NH Park - Concession Booth, NH Park - Diamond 1, NH Park - Diamond 2, NH Park - Diamond 3, NH Park - Entire Park, NH Park - Grandstand, NH Park - Norm Flats, NH Park - Picnic Shelter, NH Park - Riverside Park, NH Park - Served Room #2, NH Park - Served Room #3, NH Park - Served Room #4, NH Park - South Served Room # 1	25	\$44,015.65 (Revenue includes ALL New Hamburg Parks in one GL account)	\$97,255.71 (Expenses includes ALL New Hamburg Parks, Open Spaces & Trails in one GL account)	344 days reserved 1,894 hours reserved 10.44 % available days utilized	<ul style="list-style-type: none"> • New Hamburg Board of Trade (Santa Claus Parade) • Wilmot Softball • Wilmot Agricultural Society (Fall Fair) • Moparfest • Mennonite Relief Sale • Wilmot Family Resource Centre (Parks) • Baden Firefighters Tournament • Various baseball groups
St. Agatha Facility: SACC - Ball Diamond, SACC - Picnic Shelter	13	Revenue included with CC	Expenses included with CC	81 days reserved 221 hours reserved 22.13% available days utilized	<ul style="list-style-type: none"> • Wilmot Softball • Various baseball groups