

2022 Ontario 55+ Winter Games - Revised Budget and Cost/Benefit Analysis

Committee	Original TPA Submission (2017)	2022 Expense Projection at December 2020	2022 Expense Projection at August 2021	Reason(s) for Increase	Qualitative Concern
Accommodations	\$135,000	\$142,200	\$147,888	On recommendation from BCHU, reserve several rooms at each hotel to isolate any individual who may screen positive during the Games until they can arrange transportation home.	If large numbers of participants request single occupancy rooms, we do not have enough space in the communities to accommodate, which creates additional transportation costs to neighbouring communities.
Food Services	\$74,350	\$89,150	\$148,810	<p>1. On recommendation from BCHU, serve meals in boxed form or vendor served buffet.</p> <p>-Creates increased cost of materials for serving or staff costs for catering.</p> <p>-Original lunch cost \$11/person, increased to \$17/person - Total \$14,660</p> <p>2. Additional recommendation from BCHU that social events (Opening Night/Middle Night) be divided out into smaller spaces (ie hotel banquet halls vs. large event spaces) to mitigate risk.</p> <p>-Original opening meal cost \$25/person, increased to \$45/person - fixed cost of hotel served dinner (plated dinners are \$65/person) - Total \$45,000</p>	BCHU has indicated that each team attending the Games should be cohorted and remain distanced from all other teams. This removes any ability for participants to interact with other members of their District or sport, aside from during actual play.
Games Organizing Committee Administration	\$103,867	\$148,989	\$148,989	n/a	
Marketing/Communications/Promotions	\$47,550	\$51,800	\$51,800	n/a	
Medal	\$9,300	\$10,460	\$10,460	n/a	
Medical	\$1,000	\$2,300	\$2,300	n/a	
Registration/Accreditation	\$8,320	\$12,250	\$7,150	Deduct rental cost of Civic Centre - registration to happen in hotels where opening meal is taking place. City staff have also indicated that there is a high probability that the Civic Centre will remain a COVID testing site and as such they are not allowing event rentals in the space.	OSGA has voiced the struggles that some Districts are facing in arranging qualifiers. Will the best athletes in the Province have the opportunity to qualify and compete in the Games or are we hosting only the group that was able to qualify based on their District's capability?

Special Events	\$13,813	\$18,834	\$37,503	<p>BCHU recommendation to move from hosting one large event to several smaller events. Additional cost is based on rental and A/V costs for a pre-recorded presentation and 6 venue rentals, plus A/V and entertainment costs at each.</p> <p>County of Brant is able to host 425 individuals indoors at Paris Agricultural Society based on COVID capacities. Additional individuals would need to be divided out into additional, small capacity County and City venues (halls, hotels, etc.). Additional costs would come when needing to book additional venues, but would allow us to host 855 participants. Cost to rent 3 hotel banquet halls = \$4803.</p>	<p>Events in hotel banquet halls and smaller, older venue spaces does not provide Brantford and the County of Brant the opportunity to showcase the best of what the communities have to offer in terms of flag ship facilities.</p> <p>Ex: Opening Night moved from Sanderson, then to Civic, now to hotels.</p>
Sport Logistics	\$17,700	\$28,400	\$43,861	<p>1. Community Use of Schools is currently unavailable, indication from City/County staff is that if cases increase through the Fall, this unavailability will continue through the school year.</p> <p>-Original budget had 3 schools in use at approx. \$600/school for the weekend. Also, need to divide Duplicate Bridge into two facilities based on COVID capacities.</p> <p>-Increase for Badminton \$4196, Bridge \$1808, Table Tennis \$500, Volleyball \$4325 (only possible facility for this is currently not being rented at all in 2021 with 2022 only a possibility. Rate is based similar facility rates as ownership has changes and new rates have not become available.</p> <p>2. Wayne Gretzky Sports Centre has increased their fees, no longer providing us with Youth Rates - Total increase - \$4632</p>	<p>1. Moving participants in some sports from relatively new/nice school facilities into much older spaces.</p> <p>2. Per BCHU, Teams and participants not permitted to interact with other participants outside their team between games or matches. Possible that additional facilities will need to be rented to transport participants to "waiting locations" or back to their hotels between games and matches in order to adhere to COVID capacities at facilities.</p>
Transportation	\$11,200	\$18,000	\$34,800	<p>Per BCHU recommendation, only 1 team (or sport if the event is smaller) may be transported on a bus at one time. Brantford Transit only able to provide 5 busses to Games, therefore additional charters must be purchases.</p> <p>-Sharp Buslines most cost efficient at approximately \$600/bus/day (2020 rate). Assuming the need for an additional 14 busses - Total - \$16,800</p>	<p>Sharp Buslines has indicated that they are not chartering until at least 2022 and asked that we call back in January to see if they would be offering charters at that time. Other Coach Bus companies charter in the range of \$800-\$1200/day based on 2020 rates.</p>

Volunteers	\$6,900	\$9,100	\$12,474	Under Step 3, cannot host all volunteers together. Split into two virtual or in-person trainings at Sanderson Centre, which can support a hybrid virtual event. Quoted at \$3037/training for staffing costs and space rental.	
Sanitization		\$3,500	\$3,500	n/a	
TOTAL COSTS	\$429,000	\$534,983	\$649,535		

ADDITIONAL FUNDING REQUESTS:

Original Postponement Request (Dec 2020)	\$105,983
Secondary Request -Reduced Sponsorships (Apr 2021)	\$20,000
Current Revision (Aug 2021)	\$114,552
TOTAL	\$240,535