

Skatium Ice Rink Advisory Board Minutes – March 16, 2016

The next Meeting is scheduled for: April 19, 2016 at the Skatium @ 7:30 p.m.

Attendees: Drew Simcox, Barbara Latsios, Adam Terranova, Charles McGarvey, Karen Samulenas; Bob Adams and Rick Turnbull.

Absence Excused: Commissioner Steve D’Emilio, Joe Noone, Rich Caesar, Peter Dugery; and Larry Yates.

Drew Simcox started the meeting at 7:30 p.m.

1. The February 16, 2016 minutes were approved.
2. Public comments: There were no public comments.
3. Rick Turnbull went over the budget details with the Board. The Skatium continues to operate in the black. Adam entered the numbers into an excel spreadsheet calculating the financial pacing and upon further analysis there are some line items show a decline compared to last year despite overall YTD profit. Attached is the analysis. Skating management continues to expect that the numbers will continue to improve and they are expecting a good year.
4. Rick mentioned that the Summer Hockey programs will begin in June and they are expecting good participation.
5. Bob mentioned that this weekend they are having a “Wear your Green” public skate at 1:45 – 3:15 p.m. A discounted price for everyone coming in dressed I green. There will also be a DJ on Friday, March 18, 2016. That will be the last one scheduled until next fall. Bob said that they get increased revenue when there is a DJ. Rick would like to have someone volunteer DJ services and has contacted several people but he hasn’t been able to find any one yet. If anyone has any contacts, please let Rick know.
6. Charles mentioned that the Finland Exchange begins this week and he expects the Finns to arrive on Saturday. There are lots of activities planned. On Sunday at 9:00 a.m. there will be a practice at the Skatium. On Monday they will be going to NYC for a sightseeing trip and to Philadelphia on Wednesday. They will be practicing in the evenings. The tournament ceremony begins on Thursday, March 24 and the games will be played through Saturday. The Skatium has hung the American, Canadian and Finnish flags. The DCSC will be doing an exhibition skate for the team. It will be an exciting week for the Skatium and Community at large. Charles asked Bob and Rick to please have 5-6 long tables available for the vendors that are expected
7. Rick mentioned that the women’s locker room is complete and is cleaned on a regular basis. New paint and curtains have been added to improve the appearance inside. Overall the room looks much better and is much improved from what it was. Thank you to the Skatium staff for making the much needed improvements.
8. Rick and Bob mentioned that repairs were needed in the men’s locker rooms. The bathroom tiles are in disrepair and they were looking at some vinyl products for the walls instead of tile. Barbara mentioned that there are many products available for that application and suggested that it be researched for cost. He also mentioned that they received bids for the replacement

tanks from Elliott Lewis. They have also contacted other vendors but have not gotten a reply as of yet.

9. Bob also mentioned that the Skatium staff will be submitting information on spring and summer programs at the Skatium in time for the Commissioner's quarterly publication. They will have the information turned in before the April 2016 deadline.
10. Drew asked on whether or not the Skatium has mounted the donated spotlight yet. They have not. Drew suggested that this be done so that the light can be utilized. The Skatium will need a mount; stand and cord.

New Business

- 1 Adam discussed the proposed plans that Rich Caesar forwarded to the Board. Barbara suggested we prioritize the improvements and forward to Skatium management. Skatium management should then propose these 3-5 goals to the Commissioners as stated by Chris Connell at the last meeting. Barbara also suggested that Skatium management get pricing information and permission to use the ballfield from November through March 1 to set-up an outdoor rink for public skating. This would add additional income during prime skating season and enable this land to be utilized during the off-season of sporting events. Drew suggested that sponsorship of the outdoor rink be investigated as well to subsidize the cost.
- 2 Adam suggested that Skatium Management look into the possibility of using a percentage of earned profit for up-keep and improvements to the rink to lessen the burden on taxpayers. Currently all earned income goes into the Township General Fund.
- 3 Adam also suggest that the Skatium create a 4 year strategic plan of utilizing Rich's plan, going green, increasing the experience of users to the ice rink in our community and submitting the Skatium & Haverford Township for the award of "Hockey Town USA" as picked NHL & USA Hockey (winter classic & stadium series) location and talk about the history; success of this recreational facility; asset to the community, etc.
- 4 Drew adjourned the meeting at 8:40 p.m.

The next Meeting is scheduled for: Tuesday, April 19, 2016 @ 7:30 p.m. at the Skatium.

Haverford Skatium

February 2016 Pacing Report

	February 2015 Actual	February 2015 YTD	February 2016 Actual	February 2016 YTD	Month \$ Difference	YTD \$ Difference	Month Pacing	YTD Pacing
<u>Public Session Income</u>								
Public Skating Income	\$16,100.00	\$41,750.00	\$19,002.00	\$42,396.00	\$2,902.00	\$646.00	18.02%	1.55%
Skate Rental Fees	\$3,272.00	\$8,040.00	\$3,503.00	\$7,433.00	\$231.00	-\$607.00	7.06%	-7.55%
Passbooks	\$1,160.00	\$2,056.00	\$1,095.00	\$4,400.00	-\$65.00	\$2,344.00	-5.60%	114.01%
Miss Sales	\$1,453.00	\$2,761.59	\$1,578.00	\$2,800.21	\$125.00	\$38.62	8.60%	1.40%
Group Rentals	\$1,183.00	\$3,086.00	\$2,163.00	\$2,966.00	\$980.00	-\$120.00	82.84%	-3.89%
Space Rental	\$1,548.00	\$3,096.00	\$1,625.00	\$3,250.00	\$77.00	\$154.00	4.97%	4.97%
Lessons	\$18,066.00	\$31,759.00	\$17,286.00	\$24,409.00	-\$780.00	-\$7,350.00	-4.32%	-23.14%
<u>Hockey Income</u>								
Winter Hockey Programs	\$49,535.00	\$124,016.00	\$40,020.00	\$107,680.00	-\$9,515.00	-\$16,336.00	-19.21%	-13.17%
Summer Hockey Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%
ICSHL Gate & Ice	\$13,529.00	\$30,032.00	\$10,880.00	\$23,235.00	-\$2,649.00	-\$6,797.00	-19.58%	-22.63%
Open Hockey	\$135.00	\$735.00	\$915.00	\$2,052.00	\$780.00	\$1,317.00	577.78%	179.18%
<u>Figure Skating Income</u>								
Free Style	\$1,440.00	\$2,056.00	\$1,549.00	\$2,596.00	\$109.00	\$540.00	7.57%	26.26%
<u>General Income</u>								
Game Room Commission:	\$509.00	\$1,402.00	\$1,458.00	\$2,248.00	\$949.00	\$846.00	186.44%	60.34%
Vending Machine Sales	\$867.09	\$1,898.09	\$628.00	\$1,054.63	-\$239.09	-\$843.46	-27.57%	-44.44%
Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%
Private Ice Rentals	\$7,447.00	\$11,107.00	\$4,590.00	\$7,470.00	-\$2,857.00	-\$3,637.00	-38.36%	-32.75%
Total:	\$116,244.09	\$263,794.68	\$106,292.00	\$233,989.84	-\$9,952.09	-\$29,804.84	-8.56%	-11.30%