

EVENT	ESTIMATED STAFFING COST	FACILITY RENTAL SUBSIDY	Council Special Events Budget	TOTAL SUBSIDY
New Hamburg Optimist Easter Egg Hunt	\$235.62	\$ 395.23		\$ 630.85
Wilmot Optimist Easter Egg Hunt	N/A	\$ 300.88		\$ 300.88
Mannheim Easter Egg Hunt	N/A	\$ 116.76		\$ 116.76
Mannheim Garage Sale	\$135.48	\$ 367.56		\$ 577.63
New Dundee Artisan Festival	\$228.78			\$ 228.78
New Dundee Easter Egg Hunt	N/A	\$ 500.00		\$ 500.00
Victoria Day and Fireworks - New Dundee	\$248.25	\$ 1,500.00		\$ 1,748.25
Mennonite Relief Sale	\$1,364.04	\$ 2,055.00	\$ 2,994.23	\$ 6,413.27
Breakfast in the Park (Petersburg Optimist)	\$794.40	\$ 2,500.00		\$ 2,427.12
Moparfest	\$2,613.49	\$ 1,977.54	\$ 3,643.84	\$ 8,234.87
Fall Fair	\$3,266.14	\$ 7,131.54	\$ 5,931.10	\$ 16,328.78
Schmitty Fun-runs (W-O)	\$189.84		\$ 565.00	\$ 754.84
NH Legion Remembrance Day	\$474.60	\$ 814.99		\$ 1,289.59
New Hamburg Santa Claus Parade	N/A	\$ 300.88		\$ 300.88
Total	\$9,550.64	\$ 17,960.38	\$ 13,134.17	\$ 39,852.50

EVENT	STAFFING	HOURS	ESTIMATED STAFFING COST	STAFFING NOTES
New Hamburg Easter Egg Hunt	One Part Time Facility Attendant works 3 hours the day before the event to set up. One Part Time Facility Attendant works 8am-4pm on the day of the event. One Part Time Facility Attendant works 3 hours to clean up after the event.	14hrs x \$16.83	\$ 235.62	Staff set up for the event by providing 200 chairs and 14 tables to the arena floor, 6 chairs and 3 tables to the arena lobby, extra garbage cans to the arena floor, and lowering the power cord to the floor. During the event staff unlock the facility and maintain its cleanliness throughout the day then lock the facility up after the event is finished. After the event, one Facility Attendant works 3 hours to return all the tables, chairs, and garbages to storage and raise the power cord.
Mannheim Easter Egg Hunt			N/A	Access/Permission given to organizers, no staff involvement required.
Mannheim Garage Sale	2 Seasonal Labourer's hours are adjusted to handle garbage duty and washroom cleaning for this event. Event Shift: 8am - 3:30pm	(1 Seasonal) 4 hours x \$17.32 (1 Seasonal) 4 hours x \$16.55	\$ 135.48	Extra Garbage cans are placed day before throughout Mannheim and the Community Centre, minimal impact on Parks operations, and outdoor washroom at the Community Centre is cleaned throughout the day.
New Dundee Artisan Festival	Full Time staff move the picnic tables the day before to designated spot (1 hour) 2 Seasonal Labourer's hours are adjusted to handle garbage duty for this event. Event Shift: 10am - 5pm	2 Full Time Staff: \$31.64 x 2 staff @ 1 hr 2 Seasonal: \$16.55 x 2 staff x 5 hours	\$ 228.78	Extra garbage cans are placed for the event, picnic tables are taken out of the shelter and placed in front of bandshell. Supervisor also had to arrange for a portable washroom unit to be placed on-site for the event.
Victoria Day and Fireworks - New Dundee	2 Seasonal Labourer's hours are adjusted to handle garbage duty and washroom cleaning for this event. Event Shift: 3pm - 10:30pm	7.5 hours x \$16.55 x 2 staff	\$ 248.25	Extra garbage cans are placed day before, garbage emptied and washrooms cleaned throughout the day.
Mennonite Relief Sale	FRIDAY: 3pm - 11pm, 3pm - 10pm 1 Full Time Friday Night (Hours Adjusted) 2 Seasonal Labourers Friday Night (Hours Adjusted) SATURDAY: SHIFT 1 5:30 am - 12pm, 7am - 12 pm 1 Full Time Staff (1.5 hourly rate) 2 Seasonal Labourers (Hours adjusted) SATURDAY: SHIFT 2 12pm - 6pm, 12 pm - 5pm 1 Full Time Staff (1.5 hourly rate), 2 Seasonal Labourers (Hours Adjusted)	Saturday Shift 1 (Full Time): 6.5 hours x \$31.64 x 1.5 Saturday Shift 1 (Seasonal): 6 hours x \$16.55 Saturday Shift 1 (Seasonal): 6 hours x \$17.32 Saturday Shift 2 (Full Time) 6 hours x \$31.64 x 1.5 Saturday Shift 2 (Seasonal) 6 hours x \$16.55 x 2 staff	\$ 1,364.04	Duties include garbage collection and washroom cleaning in the NH Arena and Grandstand. Set-up on the grounds typically take 2-3 days. Garbage on the grounds is collected by volunteers, however when they struggle parks staff steps in to aid.
Moparfest	FRIDAY: 12pm - 8pm, 12pm - 7pm 1 Full Time Staff, 2 Seasonal Labourers (Hours Adjusted) SATURDAY: SHIFT 1 7am - 1pm 1 Full Time Staff (1.5 hourly rate), 2 Seasonal Labourers SATURDAY: SHIFT 2 1pm - 7pm 1 Full Time Staff (1.5 hourly rate), 2 Seasonal Labourers SUNDAY: SHIFT 1 7am - 1pm 1 Full Time Staff (2.0 hourly rate), 2 Seasonal Labourers SUNDAY: SHIFT 2 1pm - 7pm 1 Full Time Staff (2.0 hourly rate), 2 Seasonal Labourers	Friday Shift (Full Time): 8 hours x \$31.64 Friday Shift (Seasonal): 7 hours x \$16.55 Friday Shift (Seasonal): 7 hours x \$17.32 Saturday Shift 1 (Full Time): 6 hours x \$31.64 x 1.5 Saturday Shift 1 (Seasonal): 6 hours x \$16.55 x 2 staff Saturday Shift 2 (Full Time): 6 hours x \$31.64 x 1.5 Saturday Shift 2 (Seasonal): 6 hours x \$16.55 x 2 staff Sunday Shift 1 (Full Time): 6 hours x \$31.64 x 2.0 Sunday Shift 2 (Seasonal): 6 hours x \$16.55 x 2 staff Sunday Shift 2 (Full Time): 6 hours x \$31.64 x 2.0 Sunday Shift 2 (Seasonal): 6 hours x \$16.55 x 2 staff	\$ 2,613.49	Duties include washroom cleaning in NH Arena and Grandstand, garbage collection in NH Arena. We also assist with garbage collection on the grounds when the volunteers begin to fall behind. Also of note, it takes a full week at the Norm Hill grounds to prep for this event, and requests from Mopar organizers throughout the week range from small to big items. Week leading up to event park amenities are moved around and appropriate requests from the organizers are fulfilled. This weekend is also notorious for other events taking place throughout the township (Petersburg Breakfast in the Park, Ball Tournaments, etc.) that require garbage collection and washroom cleaning.

Fall Fair	<p>THURSDAY: 3pm - 11pm 1 Full Time Staff (Hours Adjusted), 2 Seasonal Labourers</p> <p>FRIDAY: 3pm - 11pm 1 Full Time Staff (Hours Adjusted), 2 Seasonal Labourers</p> <p>SATURDAY: SHIFT 1 8am - 3pm 1 Full Time Staff (1.5 hourly rate), 2 Seasonal Labourers</p> <p>SATURDAY: SHIFT 2 3pm - 11pm 1 Full Time Staff (1.5 hourly rate), 2 Seasonal Labourers</p> <p>SUNDAY: SHIFT 1 9am - 1pm 1 Full Time Staff (2.0 hourly rate), 2 Seasonal Labourers</p> <p>SUNDAY: SHIFT 2 1pm - 6pm 1 Full Time Staff (2.0 hourly rate), 2 Seasonal Labourers</p>	<p>Thursday Shift (Full Time): 8 hours x \$31.64 Thursday Shift (Seasonal): 8 hours x \$16.55 x 2 staff Friday Shift (Full Time): 8 hours x \$43.01 Friday Shift (Seasonal): 8 hours x \$16.55 x 2 staff Saturday Shift 1 (Full Time): 8 hours x \$31.64 x 1.5 Saturday Shift 1 (Seasonal): 8 hours x \$16.55 x 2 staff Saturday Shift 2 (Full Time): 9 hours x \$31.64 x 1.5 Saturday Shift 2 (Seasonal): 9 hours x \$16.55 x 2 staff Sunday Shift 1 (Full Time): 4 hours x \$31.64 x 2.0 Sunday Shift 2 (Full Time): 6 hours x \$31.64 x 2.0 Sunday Shift 2 (Seasonal): 6 hours x \$16.55 Sundat Shift 2 (Seasonal): 6 hours x \$17.32</p>	\$ 3,266.14	<p>Duties include washroom cleaning in NH Arena and Grandstand, garbage collection in NH Arena, cleaning, and securing at the end of the night. Week leading up to event park amenities are moved around and appropriate requests from the organizers are fulfilled. *Note: WRC part-time staff were used on Thursday night, and both shifts Saturday</p>
Schmitty fun-runs (W-O)	Parks Staff: 2 Full Time Staff during regular work hours Arena Staff: Two Part Time Facility Attendants 10am-4pm	Parks: 3 hours x \$31.64 x 2 staff	\$ 189.84	<p>Parks Staff: Trail is inspected, maintained and gates are opened for the event. Pylons and barricades are provided in-kind day of. Tractor work/grooming of the trail and stonedust was required this year (2023) to repair washouts on the trail. Arena Staff: These staff were not included in 2023 but will be scheduled at future events to maintain the cleanliness of the washrooms throughout the day as the facility seen heavy usage by the students during the event.</p>
NH Legion Remembrance Day	Inspection and maintenance as needed leading to the ceremony, carried out during regular work hours.	5 hours x \$31.54 x 3 staff	\$ 474.60	Flowerbeds at the cenotaph are maintained by staff leading up to ceremony, lights and power are checked. Washroom at 121 Huron behind the library are cleaned and reopened for the ceremony.
NH Santa Claus Parade	Access provided during regular work hours.		N/A	Staff provide access to Grandstand for organizers prior to event.
Petersburg Optimists Breakfast in the Park	1 Sunday Each Month (May, June, July, August): 8am - 1:30pm	6 hours x \$16.55 x 2 staff x 4 events	\$ 794.40	Garbage removal and washroom cleaning as event is taking place. Facility is checked and maintained by full time staff prior to event during regular work hours.

NOTE: Does not account for deductions, benefits, OMERS, etc. Part-Time/Seasonal hours based on minimum wage.

\$ 9,550.64