

NO: F022

COUNCIL DATE: **APRIL 27, 2015**

FINANCE COMMITTEE

TO: **Mayor & Council**

DATE: **April 14, 2015**

FROM: **General Manager, Parks, Recreation and Culture** FILE: **1850-01**
General Manager, Finance & Technology

SUBJECT: **Surrey 2016 Women's World Softball Championship- Funding Request**

RECOMMENDATION

The Parks, Recreation & Culture Department and the Finance & Technology Department, recommend that the Finance Committee approve the following recommendation; for Council's consideration:

1. Approve \$100,000 in financial support for the Surrey 2016 World Baseball Softball Confederation (WBSC) XV (15th) Women's World Softball Championship as generally described in this report.

INTENT

The purpose of this report is to seek approval for financial support to assist the Surrey 2016 WBSC XV Women's World Softball Championship in 2015 and 2016 in the amount of \$25,000 in 2015 funded from Council Initiatives and \$75,000 in 2016, to be funded in the 2016 Operating Budget.

BACKGROUND

This event was formerly sanctioned by the International Softball Federation (ISF) which has now become part of the World Baseball Softball Confederation (WBSC) to support the strategy to have Softball reinstated as an Olympic sport. The Surrey 2016 event is now officially branded as the Surrey 2016 WBSC XV Women's World Softball Championship.

The Canadian Open Fastpitch Society will host the Surrey 2016 event, the registered not-for-profit society also hosts the annual Canadian Open Fastpitch International Championship held at Softball City. The Society has a five person Board of Directors, an Executive Team of 11, a Host Organizing Committee of over 50 and a general volunteer team of over 450, which will increase to over 650 in 2016.

The Society appeared as a delegation at the February Parks, Recreation and Sport Tourism Committee (PR &ST Committee) requesting \$100,000 (\$50,000 in 2015 and 2016) from the City of Surrey to support the event operations. The PR &ST Committee referred the request to staff for further budget consideration. A letter outlining the Society's request is attached as **Appendix I**. Staff considered this request and determined that it is possible to fund \$25,000 in 2015 from Council Initiatives and \$75,000 to be requested in the 2016 Operating Budget.

DISCUSSION

The Surrey 2016 Event will use softball to inspire youth, celebrate our community and promote engagement in sport on and off the field. They aim to achieve this by hosting an unparalleled World Softball Championship, where the unifying power of sport will bring the community together in competition, culture and celebration. Invitations were sent to 118 countries and by April 2014 over 50 nations have expressed interest in attending. The group plans to have over 30 different nations competing in the games and includes Israel, Uganda, Ireland, India and Japan.

It is anticipated that there will be significant economic activity as a result of the Surrey 2016 Women's World Softball Championship. It has been estimated by the Canadian Sport Tourism Alliance that the event will bring in over \$20 million to Surrey & British Columbia. It is estimated that there will be over 2,000 participants and an additional 100,000 spectators in attendance. Based on data from previous International events hosted in the area, the participants and spectators generate additional economic tourism activity by spending additional days, outside of the competition time frame, in and around the Province.

The Surrey 2016 team has a projected operating budget of over \$2 million. They currently have 1.5 staff working daily on the World Championship event and they plan to increase the operations team to help manage the 650 volunteers as it gets closer to event time. The current challenges that require additional resources include sport management, team hosting, volunteer management and celebration of nations. A preliminary operating budget is attached as **Appendix II**.

SUSTAINABILITY CONSIDERATIONS

The recommendations of this report are consistent with the objectives of the City's Sustainability Charter; more particularly, the following action items of the Charter:

EC2: The City will support and encourage community economic development;

SC12: The City will encourage and facilitate volunteerism and participation in community activities.

CONCLUSION

Based on the above discussion, it is recommended that the Finance Committee recommend that Council approve \$100,000 in financial support for the Surrey 2016 World Baseball Softball Confederation (WBSC) XV (15th) Women's World Softball Championship. The proposed funding sources are: \$25,000 in 2015 from the Council Initiatives Fund and \$75,000 in the 2016 Operating Budget.

Laurie Cavan
General Manager
Parks, Recreation and Culture

Vivienne Wilke, CGA
General Manager
Finance and Technology

Appendix I – Correspondence provided at PRST Committee Meeting
Appendix II – Budget for 2016 Event



The Canadian Open Fastpitch Society is a registered not-for-profit society that hosts the annual Canadian Open Fastpitch International Championship, and will be hosting the Surrey 2016 WBSC XV Women's World Softball Championship. Our Society has a Board of Directors of five (5), an Executive Team of 11, a Host Organizing Committee of over 50, and a general volunteer team of over 450, which will increase to over 650 in 2016.

Surrey 2016 will use softball to inspire youth, celebrate our community, and promote engagement in sport, on and off the field. We will achieve this by hosting an unparalleled World Softball Championship, where the unifying power of sport will bring our community together in competition, culture, and celebration.

As we continue to move forward, there are a number of events that will assist us in promoting and preparing for Surrey 2016. Next Tuesday, March 3, we will be hosting a *500 Day Countdown Celebration* at Hazelmere Golf & Tennis Club. This event will host government representatives, community supporters, softball friends, and volunteers of the event who are all working hard in preparing to host the largest international single sport event in North American history (in terms of participating countries). We are also gearing up to host our annual Canadian Open Fastpitch International Championship, which will take place from July 3 – 13, 2015. We hope members from your committee can join us at these great events!

We have received tremendous support from the Provincial and Federal Governments as we prepare to bring the world to Surrey in 2016. The Provincial Government has committed to providing our Host Organizing Committee with \$135,000 and we are in the final stages of confirming our funding with the Federal Government.

We have estimated our operating budget to be just over \$2 million. We would like to request \$100,000 (\$50,000 in 2015 and 2016) from the City of Surrey to support our event operations. We currently have 1.5 staff working daily on the world championship, and we know we will have to increase our operations team to help manage our 650 volunteers. Our specific challenges that require additional resources include sport management, team hosting, volunteer management, venue management, and celebration of nations.

Appendix II

	Revenue	Costs
Revenue		
Government (<i>anticipated Federal and Provincial contributions</i>)	\$520,000.00	
Sponsors	\$470,000.00	
Tickets	\$312,000.00	
Other	\$96,000.00	
Total Revenue	\$1,398,000.00	
Costs		
Bid		\$37,634.64
International Softball Federation Sanction Fee		\$102,595.00
Administration		\$65,520.00
Celebration of Nations		\$151,500.00
Hospitality		\$36,500.00
International Relations		\$6,730.23
Marketing & Communications	\$120,000.00	\$125,875.00
Revenue Generation		\$11,750.00
Special Events		\$40,700.00
Sport Management		\$114,758.00
Team Hosting		\$632,514.00
Venue Management		\$208,700.00
Volunteer Management		\$111,350.00
Total Cost		\$1,646,126.87
Total Revenue & Costs	\$1,518,000.00	\$1,646,126.87
SURPLUS/SHORTFALL	-\$128,126.87	