

THE ROOC

recreational outdoor campus



2014/2015
Winter Season



GEORGINA

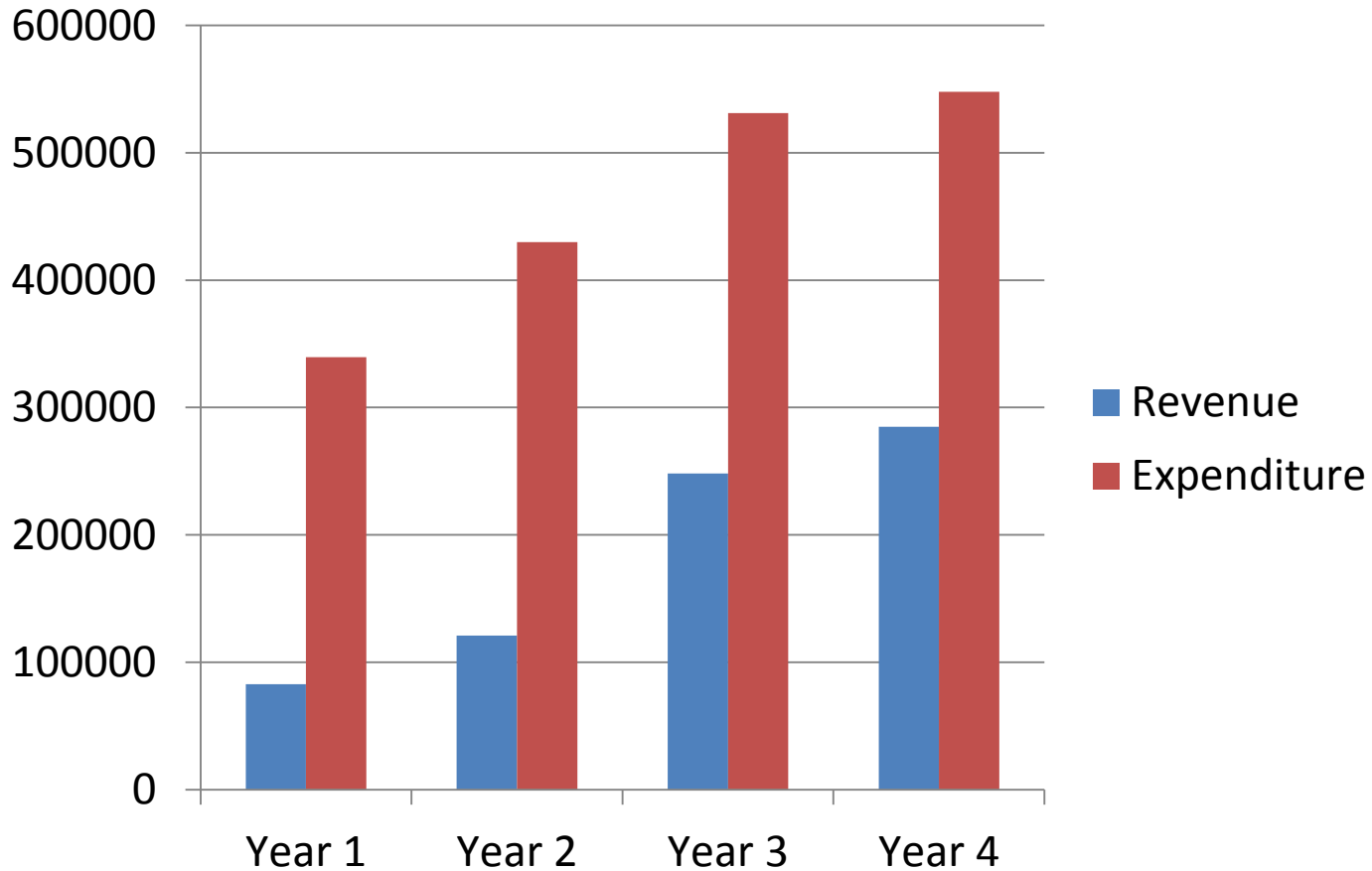
Winter Season at a glance...

- Met Opening Target Date of December 20, 2014
- 72 operating days
- 49 Seasonal staff
- 2 Supervisors
- 1 Superintendent
- 4 tube lanes opened for the entire season
- Fully Operational – Ice Skating Rink, Terrain Park, Alpine Hill, Toboggan Hill, Tube Lanes and Cafeteria
- Closed for the Season on March 29, 2015



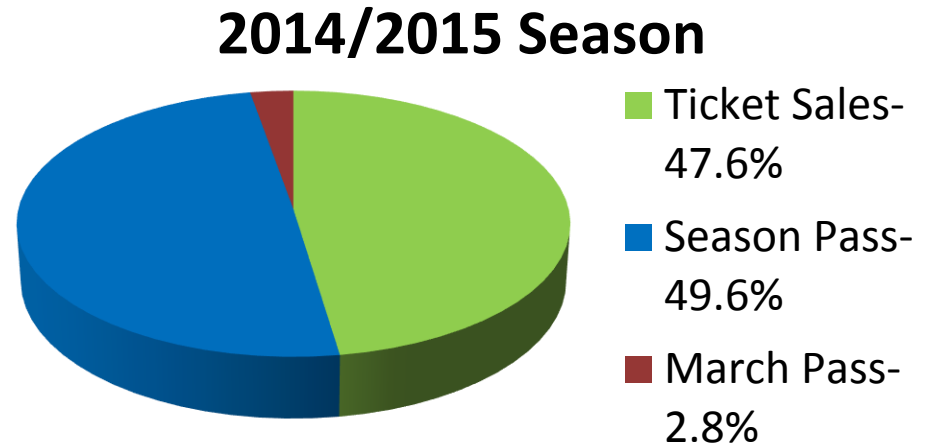
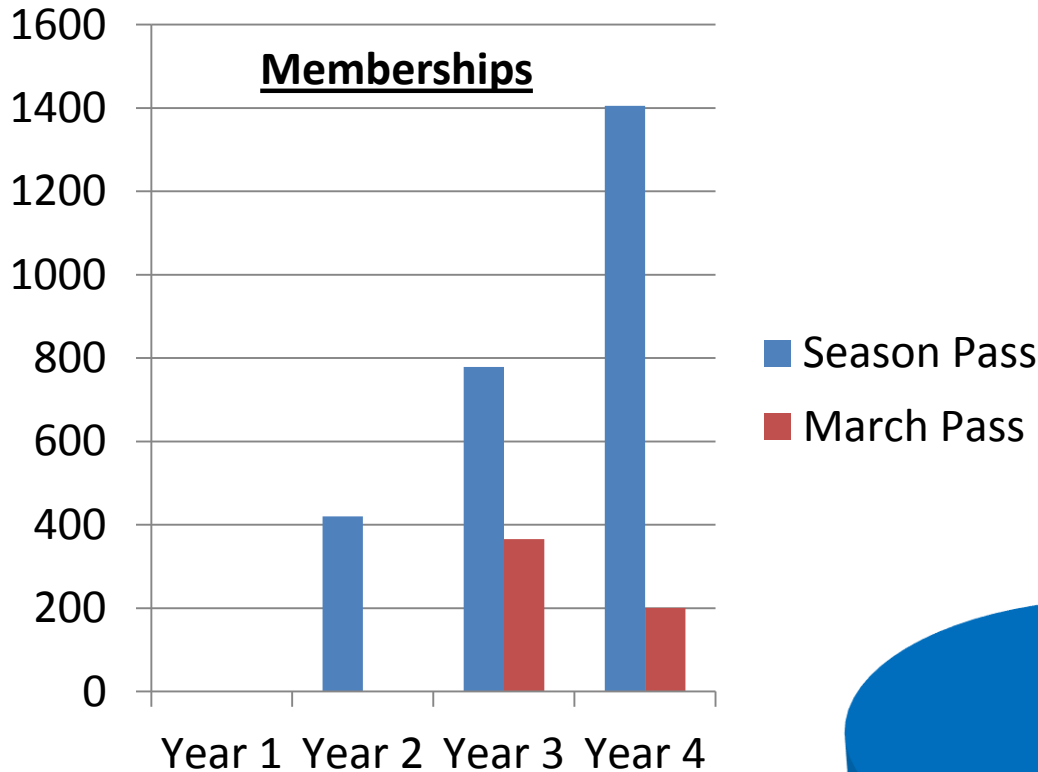
GEORGINA

Revenue vs Expenditures



GEORGINA

Ticket Sales & Memberships Revenue



GEORGINA

Capital Improvements

2014

- Lift Improvements
- Tree Planting
- Shade Structure
- 1 Auto Belay Unit
- Storage Container for Challenge Course Equipment

2015

- New Carpet Lift
- Audio Visual Equipment
- Fall Arrest Equipment for Rooftop and Snow Guns
- ROC Signage
- Sedum on Chalet Roof
- Transformer repair



GEORGINA

Achievements

22 School Groups

(between January 15th – March 25th)

- 1410 participants
- Aurora, Beaverton, East Gwillimbury, Georgina, Lindsay, Markham, Newmarket, Richmond Hill, Sunderland and Toronto.
- Increase of **66%** from 2014 (846 vs 1410)



Lessons

282 Participants in total

- 79 Skiing participants
- 203 Snowboarding participants
- Increase of **53%** from 2014 (184 vs 282)



GEORGINA

Achievements

Special Events

- Volunteer Award of Merit
- Mayors GTMA
- SnoFest
- Slopestyle competition
- Cardboard Toboggan Race
- Puddle Jump



Marketing Initiatives

- Season Pass Campaign
- ROC Pass Perks • Ski Area Partners in Ontario
 - Brimacombe; Calabogie Peak's Resort; Chicopee; Horseshoe Resort; Sir Sam's Ski & Bike; Mount St. Louis Moonstone
- You Tube? Campaign Newspaper Ad – Aurora, Bradford, EG, Newmarket
- You Tube? Rink Boards, LCD TV's – Newmarket, Aurora, Bradford
- Jewel 88.5 Radio 2 Campaigns – 12 days of Christmas & Open for Tubing
- Ontario Travel Live Broadcast from The ROC
- TV Commercial – The ROC Winter - CTV
- Email Campaigns to Membership
- Social Media: Twitter, Facebook
- Direct Mail to Schools within Target Area



GEORGINA

2015/2016

Winter Season Projections

- Revenue
 - Increase by 20%
- Expenditures
 - Increase by 15%
- This represents a 55% cost recovery and 45% subsidization rate.
- *Note: These projections are dependent on current consumer trends, ideal weather conditions and additional marketing initiatives



GEORGINA