

Deborah Liske

From: Pauline Gobeil
Sent: July-26-16 9:36 AM
To: Barb Desjardins
Subject: Letter of support
Attachments: Games -2020 Francophone Games Business Plan Outline_final.pdf

Mrs. Desjardins,

The Francophone community of Victoria is initiating a bid to host the 2020 Canadian Francophone Games in Victoria. We reach out to you for support in our bid and, hopefully, in hosting this event.

We have prepared a briefing (attached) to help you better understand the Games. What we ask is the support of the Corporation of the Township of Esquimalt, expressed in the form of a letter. We will include that letter in our bid to the Fédération Jeunesse Canadienne Française. Our bid must be submitted by September 1st, 2016.

We are working with SportHost Victoria (Hugh MacDonald) to help us put our bid together.

Please call me directly with any questions you may have.

Respectfully Yours,

Pauline Gobeil
Presidente
Société francophone de Victoria

CORPORATION OF THE TOWNSHIP OF ESQUIMALT		
For Information:		
<input type="checkbox"/> CAO	<input type="checkbox"/> Mayor/Council	
<input type="checkbox"/>		
RECEIVED: JUL 26 2016		
Referred: _____		
<input type="checkbox"/> For Action	<input type="checkbox"/> For Response	<input type="checkbox"/> COTW
<input type="checkbox"/> For Report	<input checked="" type="checkbox"/> Council Agenda	<input type="checkbox"/> IC

*Aug 15th as
correspondence*

Proposed Hosting of
2020 Canadian Francophone Games

Greater Victoria, British Columbia, Canada

Business Plan Outline

**Proposed Hosting of
2020 Canadian Francophone Games
Greater Victoria, BC
Business Plan Outline**

Purpose

This business plan sets out the nature and scope of the event and its positive impact on Victoria and the Capital Region's reputation as quality hosts and providers of services to support world class sporting events. The plan addresses economic impact and support for an investment by local levels of government towards the cost of hosting this major event.

**Proposed Hosting of
2020 Canadian Francophone Games
Greater Victoria, BC
Business Plan Outline**

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1. EXECUTIVE SUMMARY

The Jeux de la francophonie canadienne (Canadian Francophone Games) of the Fédération de la jeunesse canadienne-française (French Canadian Youth Federation, hereinafter, FJCF) is a sports, cultural and arts event that takes place every 3 years where the exceptional talents of participating young Canadian Francophones are emphasized at a competition that includes three components: arts, sports and leadership.

The Jeux de la francophonie canadienne is an excellent assembly point for Francophones and Francophiles and enrich the country as a whole by encouraging exchanges and promoting the establishment of unique connections between the youth of various Francophone communities in Canada, while also reinforcing their sense of identity.

The FJCF is a national body managed by and for the youths. It has 11 youth association members representing nine provinces and two territories. It contributes to the socio-cultural and identity development of young Canadians between 14 and 25 years old who speak French through youth work programs and Canada-wide events.

The FJCF has launched a call for bids to host the 2020 Francophone Games to be held between mid-July and mid-August 2020.

The Capital Region is in a favourable time and place to play host to the 2020 Francophone Games. It would also be the first time in the event's history that the competition would be held in the Province of British Columbia. 700 community volunteers will work to stage a world class competition showcasing Francophone athletes, artists and leaders from all over Canada. It would be a unique opportunity for the Greater Victoria Region to showcase the Francophone community's vitality and the region's commitment towards Francophony and bilingualism.

For each cycle of 3 years, the FJCF receives 1.3 M\$ in funding from the Ministry of Canadian Heritage to organize the Games. Of that amount, FJCF provides the host committee financial support in the amount of \$300,000 to host the Games.

As there is no one municipality in the Greater Victoria Region that has all of the required facilities to host the Games, it is proposed to gather the support and involvement of the neighbouring municipalities before the deadline for bids proposals by September 1st, 2016.

This plan outlines how an experienced and capable group could assume the role of the Victoria Host Committee. Offering a dynamic blend of professional, community, business, athletic, and artistic leadership the region has the ability to deliver an exceptional Francophone Games in the Summer of 2020.

2. OVERVIEW OF GREATER VICTORIA'S FRANCOPHONE POPULATION

Although the city has a population of close to 80,000, that of the metropolitan area of Greater Victoria is over 340,000, which makes it Canada's 15th most populated urban centre. Encompassing an area of around 100 km², Victoria is the largest city on Vancouver Island.

According to Statistics Canada, in Victoria in 2011 there were:

- more than 6,000 people whose mother tongue is French;
- more than 33,000 people claiming to have a knowledge of both official languages;
- on average, 25% of the 36,000 students in the three school boards are enrolled in French immersion; *Victoria News, 2013*
- 29 schools were offering a French immersion program;
- one K--12 Francophone school with more than 700 students.

The **Canadian Forces Base (CFB) Esquimalt** is Canada's West coast naval base. It is part of the Maritime Forces Pacific and the Royal Canadian Navy. Formerly the base of the Hudson's Bay Company and the former arsenal of the Royal British Navy, the base at Esquimalt is Canada's second largest naval base. The military base has more than 4,000 military employees and some 2,500 civilian employees.

French language and culture are supported by several Francophone institutions. Whether it's for seniors, youth, families or children, these organizations offer the services needed to live in French in Victoria.

- École Victor-Brodeur and its 2 annexes
- Société francophone de Victoria (Victoria French Society)
- Société de développement économique de la Colombie-Britannique (BC Economic Development Society)
- Alliance française de Victoria (Victoria's French Alliance)
- Services à l'emploi francophone (Francophone Work Services)
- Agence francophone pour l'accueil des immigrants (Francophone Agency for Welcoming Immigrants)
- Réseau-Femmes (Women Network)
- Réso Santé (Health Network)
- Association des parents de l'école Victor-Brodeur (Victor-Brodeur PAC)
- Radio communautaire CILS-FM (Community Radio)
- Association historique francophone de Victoria (Victoria Francophone Historical Society)
- Troupe de danse traditionnelle « Les Cornouillers » (Traditional Dance Group)

In 1793, the first Francophones, French Canadians, arrived in British Columbia with the explorer Alexander Mackenzie. Simon Fraser also arrived in the province with several Francophones in the early 1800's. Until the 1860's, the majority of Francophones were concentrated in Victoria. They founded the first hospital and the first school, in addition to building the first church. As such, Francophones have always maintained a presence in Victoria and British Columbia.

Greater Victoria's Francophone community is quite diverse. It includes more than 30 different nationalities – French, Swiss, Senegalese, Algerian, Lebanese and many more.

3. GAMES BACKGROUND

There are two organizations involved in organizing the Games: FJCF and the Host Committee. Part of the FJCF, the Conseil jeunesse francophone de la Colombie-Britannique (BC Francophone Youth Council, hereinafter CJFCB) has the key role of recruiting the BC participants for the Games. CJFCB is an organisation managed by and for youths. Its mission is to promote, develop and represent the interests of British Columbia's French-speaking youths through the development of the French language and of francophone culture as well as through hosting province-wide youth events. The CJFCB has been working for the community since 1989.

Once the Francophone Games have been awarded to a community, an Organizing Committee must be formed and registered as a separate non-profit Society. The Host Society will be led by a volunteer Board of Directors. The Host Society will employ an Executive Director, four deputy directors and possibly one administrative assistant.

The Francophone Games could involve 1,200 registered participants and 700 volunteers and officials from across Canada. The participants will compete in one of four artistic disciplines, four leadership/coop disciplines or six sport disciplines over five days of competition to be held from Wednesday to Sunday of the Games week.

Since the first Games in 1999, no less than 20,000 people have been involved. The Games provide extraordinary encounters; an exciting francophone experience; and a schedule rich in festivities.

Past Host communities include:

1999 Memramcook (New Brunswick)	2002 Rivière-du-Loup (Quebec)
2005 Winnipeg (Manitoba)	2008 Edmonton (Alberta)
2011 Grand Sudbury (Ontario)	2014 Gatineau (Quebec)

In 2017, the Games will take place in Moncton-Dieppe (New-Brunswick).

The Ministry of Canadian Heritage provides funding to the FJCF, which in turn provides funding to the Host Society. Other funding for the Games includes municipal financing and support in-kind. Funding sources also includes Host Society fund raising initiatives including Corporate Sponsorships and Friends of the Games.

The FJCF is responsible for the participants' and officials' travel expenses. The host committee is responsible for organizing the Games (venues, schedule, programming) as well as for local transportation, accommodation and meal expenses of all participants and officials. Volunteers are responsible for their own expenses with regard to transportation, accommodation and meals.

The Host Society's approximate expenditure budget is \$1M. A past budget for the Edmonton 2008 Games is shown in Annex A.

For the 2008 Games, the Edmonton Economic Development Corporation was asked to assess the event's potential economic impact utilizing estimates provided by the organizer in June 2007. That analysis is provided in Annex B.

To stage a successful Games, the Host Society will need to recruit approximately 700 community volunteers.

The bid application must contain an official document/formal letter of Resolution from City Councils indicating support for the bid.

4. CORE VENUE REQUIREMENTS FOR THE CANADIAN FRANCOPHONE GAMES

It is desirable to hold the Games as centralized as possible to reduce the efforts and cost needed in transporting the participants and officials. It is therefore key to use competition venues as close to accommodations as possible. A key venue required to host the Games is Centennial Stadium located in Saanich at the University of Victoria. Therefore it is suggested that the four core municipalities of Victoria, Oak Bay, Esquimalt, and Saanich could partner to successfully host the Games.

Accommodation

The Organizing Committee is responsible for lodging all participants, coaches and officials for the duration of the Games. Accommodation for participants and coaches is dormitory style, usually in air conditioned classrooms, with at least 40 Sq. Ft. of space per person PLUS traffic areas. Participants and coaches supply their own camping mattresses, sleeping bags and pillows. Girls and boys sleep on different floors.

The Organizing Committee is also responsible for lodging chefs de mission, judges and officials in single rooms.

Administrative spaces

1. 1 Central Office
2. 1 Games Office or employee office (only available to staff; can be part of the central office)
3. 1 Mission Room (15 cubicles/workstations + commun space)
4. 1 Accreditation Centre (computers, printers, Internet, etc.) (can be combined with the Volunteer Centre)
5. 1 Volunteer Centre (for welcoming volunteers and equipment distribution)
6. 1 Communication Centre (computers, printers, Internet, etc.)
7. 1 Result and Statistic Centre
8. 1 Press Room for attending media and press conferences
9. 1 meeting room for 20 people (technical meetings)
10. 1 meeting room for 35 people (directors)
11. 1 meeting room for 15 people (chefs de mission)
12. 2 to 4 Volunteer rooms, depending on distance between main venues (for breaks and gatherings; supplied with drinks and snacks)
13. 1 Warehouse
14. 1 VIP Room (for breaks and gatherings; supplied with drinks and snacks)
15. 1 Games Village (public space for entertainment - tent)

Ceremony Venue

Venues for the Opening and Closing Ceremonies with seating capacities for 2,000 to 2,500 at the Opening Ceremony and approximately 500 at the Closing Ceremony.

Medical Facility

The temporary Games Medical Clinic in an accessible venue, staffed on a volunteer basis. It is intended to meet medical needs of participants.

Food Services

A cafeteria large enough to accommodate at least 500 people at a time is needed. The Organizing Committee is responsible for feeding all participants, coaches, volunteers, officials and staff for the duration of the Games. All involved will eat breakfast, lunch and dinner at the cafeteria, unless their venue is located remotely in which case a boxed meal will be provided to them.

Arts Venues (4 disciplines)

1. Visual arts – 1 to 4 working rooms equipped with sinks and water; 1 exhibition room or area (separate from working rooms); 1 meeting room for coaches and judges
2. Improvisation – 2 tournament rooms; 5-6 rooms for training; 1 meeting room for judges and coaches
3. Music – 1 showroom with access to dressing rooms for storing instruments and seating for 200 people; 5-6 rehearsal rooms; 1 meeting room for judges and coaches

4. One demonstration art – TBD, but at the youth's suggestion, we are contemplating culinary art with focus on Francophone cultural diversity and First Nations
5. Arts Gala (all disciplines) – 1 Gala room with stage and seating for 1,200 people

Leadership/coop (4 different events: Public speaking, news broadcast, crisis management and Big Game)

1. Leadership – auditorium; recording studios (radio, tv); 1 meeting room for mentors
2. Coop – Outside area that can accommodate 1200 people; 1 meeting room for mentors

Sport Venues (6 sports)

1. Athletics – 400-m track with 8 lanes; long and triple jumps facilities; javelin throw, discus throw and shot put facilities; 5-6 locker rooms; 10-12 tents for teams; 1 first aid tent; warehouse for equipment; event management room or area; 1 locker room for officials; volunteer room; bleachers for at least 200 people
2. Badminton – 8-10 courts (44 ft x 20 ft); locker rooms; bleachers for at least 200 people; judges room; volunteer room; first aid area; warehouse for equipment
3. Basketball 3 on 3 – 4-6 outside paved courts (28 m x 15 m); officials room; volunteer tent; team tents; first aid area; warehouse for equipment
4. Ultimate Freesbee – 3-4 courts (30 m x 18 m); 10-12 tents for teams; 1 first aid tent; warehouse for equipment; event management room or area; 1 locker room for officials; volunteer room; bleachers for at least 200 people
5. Volleyball – 4-8 courts (18 m x 9 m); 1 meeting room for officials; volunteer room; first aid area; warehouse for equipment
6. One demonstration sport – TBD, but at the youth's suggestion, we are contemplating a nautical sport that reflects Victoria's geographical reality: dragon boat or sailing

*All facilities should be wheelchair accessible.

5. IMPACT FROM HOSTING

From Victoria's temperate climate, superb location surrounded by outstanding natural venues to its first class sport and tourism facilities, this enthusiastic community is an ideal location to host the Francophone Games. It would be a unique opportunity for the Greater Victoria Region to showcase the Francophone community's vitality and the region's commitment towards Francophony and bilingualism.

Hosting this event will ensure that the Greater Victoria Region is a pre-eminent host community with the Francophone community. Because the area is a vacation destination, we can expect that participants' parents would attend the Games and possibly extend their stay to enjoy the region.

These games are an excellent promotional opportunity for Greater Victoria and its municipalities to showcase the amazing region we call home.

Participation Numbers

The Bid Committee is forecasting that 1,200 registered participants and officials will attend the 2020 Games.

Economics

For the 2008 Games, the Edmonton Economic Development Corporation was asked to assess the event's potential economic impact utilizing estimates provided by the organizer in June 2007. That analysis is provided in Annex B.

Hosting & Volunteer Involvement

Seven hundred volunteers will be needed from the region.

Other Legacies from Hosting

Hosting these major games will assist in building support for Victoria as a world class hosting community and destination and as a worthy and appropriate site for hosting other provincial, national and international events.

6. HOST COMMITTEE

Currently a local "Bid Committee" is required to pursue the opportunity to host the 2020 Games in the Greater Victoria region. If the bid is successful, this Bid Committee will identify potential members of a local volunteer organizing committee to assist in the organization and presentation of the Games. The team will consist of a volunteer chair, vice chair, treasurer, secretary and directors. The Organizing committee will hire an executive director who will be responsible to recruit employees. The executive director and employees will be responsible for recruiting, liaising with and support volunteer chairs for each division (Arts, Sport, leadership, socio-cultural, participant services, volunteers, organisational support, environment, communications, financial and promotion).

The Host Committee provides the local human resources and local volunteer support necessary to stage the Games.

7. ROLES AND RESPONSIBILITIES

The general structure of the Host Committee is a board of directors, which will include a volunteer chair, vice chair, treasurer, secretary and directors. An executive director will head the major aspects of the operation required to host the event.

8. KEY DATES AND SCHEDULES

Milestone	Date
FJCF calls for bids	January/February 2016
Committees wishing to bid send a letter of intent to FJCF	May 1 st , 2016
Committees wishing to bid send their bid to FJCF	September 1 st , 2016
FJCF's Selection Committee evaluates the bids and short-lists two (2) bids	September/October 2016
FJCF's Selection Committee visits the venues of the short-listed bids	October/November 2016
FJCF announces winning bid	January/February 2017
FJCF and Organizing Committee sign the Memorandum of Understanding	Fall 2017

The FJCF has provided a "Bid Package" detailing application components and relevant information as well as a bid application Check List. The bid would be written to comply with all aspect described in the Bid Package.

9. GOALS AND OBJECTIVES

Determine the interest and political will to support and prepare a bid:

- To stage a premium event that provides the best facilities and conditions in which the participants may compete on an equal basis to the best of their abilities.
- To make the volunteer experience as enjoyable as possible by providing an enhanced recognition program and an opportunity for local input during the planning of the Games, while removing the concern of financial liability.
- To ensure the Games are organized and presented in an efficient and cost-effective manner, such that both the FJCF and the Host Committee can benefit financially in order to further develop their legacies and communities.
- To promote and stimulate a positive experience for all who attend the Games.

ANNEX A

CANADIAN FRANCOPHONE GAMES EDMONTON 2008 BUDGET

INCOME

4100 · Government of Alberta	400,000.00
4110 · City of Edmonton	100,000.00
4120 · University of Alberta	100,000.00
4130 · FJCF	300,000.00
4140 · Sponsors / Other Grants	100,000.00
4150 · JCT	

TOTAL INCOME	1,000,000.00
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EXPENSES

6100 · Salaries	
6105 · Senior Management	148,000.00
6110 · Staff	120,000.00
6115 · Contractors	22,000.00
6125 · JCT Employees	
Total 6100 · Salaries	290,000.00
6200 · Communications	
6205 · Training	5,000.00
6210 · Promotional Items	15,000.00
6215 · Media	5,000.00
6220 · Promotion / Public Relations	25,000.00
6225 · Information Management / Committees	10,000.00
6230 · Web Site	5,000.00
Total 6200 · Communications	65,000.00
6300 · Games Scheduling	
6305 · Sports Component	20,000.00
6310 · Arts Component	20,000.00
6315 · Ceremonies and Shows	65,000.00
6320 · Leadership Component	15,000.00
6325 · Participatory Component	5,000.00
6330 · Technical Services	10,000.00
Total 6300 · Games Scheduling	135,000.00
6400 · Administration	
6405 · Insurance	2,000.00
6410 · Travel	10,000.00
6415 · Telephone	10,000.00
6420 · Rent	23,000.00
6425 · Postage and couriers	4,000.00
6435 · Supplies, Subscriptions, Photocopies	12,000.00
6440 · Verification	7,000.00
6445 · Informatics	15,000.00
Total 6400 · Administration	83,000.00
6500 · Participant Services	
6505 · Food	150,000.00
6510 · Volunteer Management	11,000.00
6515 · Lodging	70,000.00
6520 · Signage	8,000.00
6525 · Security	8,000.00

BUSINESS PLAN OUTLINE
 2020 CANADIAN FRANCOPHONE GAMES
 Hosted by the Victoria Region

6530 · Local Transport	10,000.00
6535 · Facilities	70,000.00
Total 6500 · Participant Services	327,000.00
Contingency Fund	100,000.00
TOTAL EXPENSES	1,000,000.00
SURPLUS / DEFICIT	0.00

ANNEX B

CANADIAN FRANCOPHONE GAMES EDMONTON 2008 ECONOMIC IMPACT ASSESSMENT



Francophone Games Edmonton 2008 Economic Impact Assessment

Background

The organizers of the Jeux de la francophonie canadienne of the Fédération de la jeunesse canadienne-française (hereinafter, FJCF) in Edmonton in 2008 has requested that EEDC assess the event's potential economic impact utilizing estimates provided by the organizer in June 2007.

Summary of Economic Impact

It is estimated that the event will result in initial expenditures of \$3.1 million. This will increase GDP in Alberta by \$3.1 million. Greater Edmonton's share of the GDP impact would be \$2 million. The event will increase wages and salaries in Alberta by \$2.1 million, creating 80 jobs. Taxes would increase by an estimated \$1.1 million with the Federal share at 61%, the Provincial share at 29%, and the Municipal share at 9 %. A summary of the impacts is provided in Attachment A.

Methodology

This estimate has been produced using the TEAM (Tourism Economic Assessment Model) created by the Conference Board of Canada for EEDC. For this assessment the model was used to estimate the economic impact associated with the operating expenditures associated with the event, and the expenditures in Edmonton of visitors attending the event. These expenditures are the model inputs and the economic impacts are the model outputs.

Operating Expenditures

The FJFC has estimated that operations associated with holding this event in Edmonton would total \$1,698,000. A breakdown of these expenditures is provided in Appendix B.

Visitor Expenditures

The FJFC has estimated that the event will attract 1000 visitors from Canada who will spend an average of three nights in Edmonton. The FJFC has also estimated that 300 of these visitors will extend their vacation by an average of four days.

To arrive at the total estimated expenditures in Edmonton by these out-of-town visitors the visitor-nights have been multiplied by the expected daily expenditures per person. The source of the daily expenditure information is the Statistics Canada publication Tourism in Canadian Cities, A Statistical Outlook, 2004. For this assessment the



expenditure profile of Canadian pleasure travelers was used to estimate total expenditures from the visitors.

As the FJFC included catering costs in its estimate of operations, the food and beverage expenditures from Tourism in Canadian Cities profile was not used. Likewise, since local transportation was included in operations expenditures it was also eliminated from the visitor profile. Finally, the FJFC has budgeted \$900,000 to be spent on the National transportation of the youth. This amount was included in visitor expenditures.

As the visitor expenditure data from "Tourism in Canadian Cities" was in \$2004 it was inflated using the Edmonton CPI for 2005 and 2006 and a forecast for 2007 in order to reflect \$2007. The CPI increases used were 2.1% in 2005, 3.1% in 2006, and 4% in 2007.

Disclaimer

Every effort has been made to achieve accurate estimates of the economic impacts related to the hosting of the National Francophone Games Edmonton 2008 using TEAM. The results of this pre-event economic impact assessment are intended to act as a guide and are not considered definitive of the actual expansion. All projections should be considered to represent the potential economic impact from this expansion. The projections are based on standardized spending estimates that may or may not reflect those of the visitors that attend this event. In addition, the projections are based on assumptions regarding attendance, composition and characteristics which the Knowledge Management Unit of EEDC is unable to verify. These forecasts are subject to uncertainty and evolving events, therefore actual results may vary from forecasted results. Additionally, these forecasts only recognize the economic benefits of the expansion, and do not consider any displacement or substitution costs that may occur as a result of the expansion.

Prepared by:

Terry Dew
Senior Analyst
Knowledge Management Unit
Edmonton Economic Development Corporation

August 2, 2007



Attachment A

**National Francophone Games Edmonton 2008
Pre-Event Economic Impact Assessment**

	Alberta (includes Greater Edmonton)			Greater Edmonton		
	Operations	Tourist	Total	Operations	Tourist	Total
Initial Expenditure	\$1,698,000	\$1,426,243	\$3,124,243	\$1,698,000	\$1,426,243	\$3,124,243
Gross Domestic Product						
Direct Impact	\$400,000	\$447,990	\$847,990	\$400,000	\$212,621	\$612,621
Indirect Impact	\$922,408	\$398,484	\$1,320,892	\$730,251	\$210,488	\$940,739
Induced Impact	\$594,589	\$361,584	\$956,173	\$269,810	\$161,786	\$431,596
Total Impact	\$1,916,998	\$1,208,057	\$3,125,055	\$1,399,861	\$584,895	\$1,984,756
Wages & Salaries						
Direct Impact	\$400,000	\$351,690	\$751,690	\$400,000	\$157,390	\$557,390
Indirect Impact	\$652,375	\$215,093	\$867,468	\$554,035	\$128,349	\$682,384
Induced Impact	\$328,595	\$192,424	\$521,019	\$173,538	\$96,294	\$269,832
Total Impact	\$1,380,970	\$759,206	\$2,140,177	\$1,127,573	\$382,033	\$1,509,605
Employment (Jobs)						
Direct Impact	40	9	49	40	5	45
Indirect Impact	13	4	17	11	3	13
Induced Impact	9	5	14	5	3	8
Total Impact	61	19	80	56	11	67
Taxes						
Direct Impact	\$138,592	\$243,392	\$381,984	\$138,592	\$157,159	\$295,750
Indirect Impact	\$326,942	\$114,635	\$441,576	\$275,293	\$67,237	\$342,531
Induced Impact	\$202,880	\$118,008	\$320,888	\$111,829	\$61,779	\$173,608
Total Impact	\$668,413	\$476,035	\$1,144,449	\$525,714	\$286,175	\$811,889
Federal	\$390,310	\$310,729	\$701,039	\$305,083	\$198,677	\$503,760
Provincial	\$211,922	\$123,026	\$334,948	\$187,974	\$61,209	\$229,184
Municipal	\$66,180	\$42,280	\$108,461	\$52,657	\$26,289	\$78,946
Total	\$668,413	\$476,035	\$1,144,449	\$525,714	\$286,175	\$811,889



Appendix B

**Economic Impact Assessment
Inputs Template**

Project: National Francophone Games Edmonton 2008

Estimated Operating Expenses

Expense Category	Description	Budgeted Amount
Salaries, Fees, Commissions & Benefits	Includes all wage costs of employees hired directly by and working for the organizing committee.	400000
Advertising Services	Any marketing or advertising costs incurred by the organizing committee.	200000
Professional Services	Includes the costs of consultants, architects, planners, etc. hired by the organizing committee.	218000
Financial Services	Fees and commissions paid to accountants, investment managers, bankers, etc.	50000
Insurance	Any insurance costs associated with the event.	
Rent	Costs associated with renting/leasing office space and/or event venues.	180000
Laundry and Cleaning Services		
Other Services	Covers any other business costs not elsewhere accounted for. Typical expenses may include: catering, security, hotel and accommodations.	100000
Communication (telephone & Telex)	Telecommunications, courier and mail expenses.	50000
Energy and Other Utilities	All utilities excluding telecommunication.	
Guest Room Supplies		
Office Supplies	Any costs associated with running an office.	
Kitchen Supplies		
Other Supplies (equipment)	Any other miscellaneous supplies used.	180000
Repairs		50000
Food and Beverage		180000
Merchandise and Retail	The cost of any goods purchased and then resold.	
Personal Travel	The cost of any travel undertaken by organizing committee only.	
Transportation and Storage	Any costs incurred for transportation or storage for example the cost of a shuttle bus service.	120000
Total Expenses:		1588000