



# HAMILTON100

# 2030 COMMONWEALTH GAMES

# HOSTING PROPOSAL APPENDIX B



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# APPEN- DIX B

OPERATING  
BUDGET

Hamilton 2030 - Operating Budget

May-22

CAD, in 2030 Dollars	
INCOME	
Federal Government *	775,654,218
Provincial Government *	
Local Contributions (municipalities, institutions, etc.)	81,250,000
Total Government Contribution	856,904,218
Government contribution to total funding	81%
CGFP Distributed Income	156,066,074
- Sponsorship (net of 10% commission)	102,984,056
- Broadcast (net of 10% commission)	32,302,103
- Merch & Licensing (net of 10% commission)	3,376,526
Ticketing (Gross Sales)	38,358,426
Other Income	1,623,648
Total OC Generated Income	196,048,149
Non Government contribution to total funding	19%
Total Income	1,052,952,367
EXPENDITURE	
CEO Office	
Executive Office	562,754
Internal Audit	562,754
Accessibility and Sustainability	225,102
Health & Safety	956,682
Programme Management & Integrated Planning	112,551
Testing, Readiness, Command & Control	1,125,509
Sub-total	3,545,353
Commercial	
Sponsor Services	990,448
Licensing/Merchandising	168,826
Ticketing - Provider Costs	4,204,557
Sub-total	5,363,831
Marketing and Communications	
Marketing and Brand Management	18,064,416
Media Operations and PR (inc Digital Media)	2,251,018
Publications and Editorial Services	562,754
Community Engagement and Legacy	1,125,509
Sub-total	22,003,697
Ceremonies and QBR	
Opening and Closing Ceremonies	28,137,720
- Opening Ceremony	22,510,176
- Closing Ceremony	5,627,544
Other Ceremonies	1,350,611
- Welcome Ceremony	225,102
- Handover Ceremony	1,125,509
Queens Baton Relay	5,064,790
Culture Programme Contribution / Integration	1,125,509
Sub-total	35,678,629
Finance and Corporate Services	
Finance (inc Insurance)	5,627,544
Procurement/Contract Management (inc Rate Card)	562,754
Legal (inc Brand Protection)	3,376,526
Office Management	12,095,539
Sub-total	21,662,364
Human Resources	
Direct Employee Costs	134,960,486
Recruitment Costs	6,748,024
HR Services	562,754
Sub-total	142,271,265

Games Workforce	
Volunteer Recruitment & Recognition	1,688,263
Workforce Planning and Ops	337,653
Workforce Training	1,688,263
Uniforms	4,586,448
Sub-total	8,300,627
Games Family Services	
Travel Grant	10,855,119
CGA Relations and Protocol	562,754
Sub-total	11,417,874
Games Services	
Accommodation	4,726,882
- Teams not in main village	622,432
- Technical Officials	1,430,015
- Other OC accommodation obligations	2,674,434
Accreditation	506,479
Catering	20,490,912
- Team catering	13,550,338
- On venue team refreshments	1,125,509
- Games family lounges	576,823
- Media refreshments	630,285
- Workforce	3,320,251
- Technical officials	274,748
- Special event catering (e.g. ceremonies)	450,204
- Other	562,754
Cleaning and Waste	5,057,737
- Cleaning	3,369,474
- Waste	1,688,263
City Operations	281,377
Medical	2,588,670
- Medical bags & Consumables	225,102
- Polyclinic services	225,102
- Specialist equipment	225,102
- Massage tables	112,551
- Medical cover & repatriation	450,204
- Specialists	450,204
- Workforce 1st aid training	225,102
- Ambulance services at venues	675,305
Press Operations	925,168
Sub-total	34,070,747
Logistics	
Logistics Services	9,744,092.52
- Logistics Services Provider	5,064,790
- Contracted Workforce - Venues	810,366
- Contracted Workforce - Village	211,033
- Operational Vehicles & MHE	562,754
- Containers & Warehousing	2,813,772
- Logistics - Other	281,377
Furniture, Fixtures & Equipment	15,757,123
Sub-total	25,501,216
Transport	
Games Family Transport	20,650,564.40
- Fleet	2,057,654
- Bus (non spectator)	7,700,405
- Venue	6,758,680
- Other	4,133,825
Spectator Transport (incl. public transport services)	27,927,326
Sub-total	48,577,890

Sport	
Anti-doping	1,032,407
Sport Competition	281,377
Sport Operations / Services	15,385,130
- Sport Operations / Services	281,377
- Sport Equipment (comp and non comp equipment)	5,750,064
- Sports Presentation	3,170,144
- Medals & Medal Ceremonies	906,035
- Training venues	3,376,526
- Technical officials - travel	1,016,897
- Technical officials - per diems	670,240
- TD Visits	213,847
Sub-total	16,698,914
Venue Overlay	
Overlay	69,128,301
Power	16,094,776
Other (consultants, fees / permits, etc)	6,809,328
Look, Wayfinding and Signage	5,548,758
Sub-total	97,581,164
Venue Management and Event Services	
Venue Use Agreements - Competition Venues	10,876,663
Venue Use Agreements - Non-Competition & Training Venues	1,872,847
Other Venue Management Costs	1,125,509
Event Services (inc Stewarding)	3,776,033
Sub-total	17,651,051
Village Operations	
Housekeeping	5,064,790
Utilities & Maintenance	2,251,018
Residential services	1,125,509
Village Operations	562,754
Sub-total	9,004,070
Technology and Broadcast	
Games Systems	10,966,676
- Core games systems (accred, entries, medical)	3,939,281
- Corporate back office systems (ERP type - finance, HR & programme mgn)	1,969,640
- FA applications	281,377
- Pre games website	984,820
- Digital services incl. GT website	3,791,558
IT Services	15,038,373
- IT architecture	4,828,883
- Licences	2,336,556
- Cyber Security	2,920,695
- Hardware & reprographics	4,502,035
- Business continuity & testing	281,377
- IT Consulting security and architecture standards	168,826
Results Technology Services	27,436,122
- TSR - VIK	26,073,131
- Results TV Graphics, specialist consulting and Games Time contractors	486,783
- TSR - Other	876,209
Telecommunication Services	22,791,553
- Fixed telecoms (LAN, WAN, planning, network hardware, broadcast contr	21,384,667
- Mobiles	112,551
- Radios or alternative comms (e.g. handsets, network)	1,125,509
- Telecoms specialist consultant	168,826
Venue Technology Services	8,159,939
- AV equipment & services	3,939,281
- CATV cabling (outside of broadcast scope)	3,939,281
- VTS AV feasibility study/venue AV design/GT contractors	281,377
Technology Management / Other	281,377
- Readiness & Testing	140,689
- Other	140,689
Host Broadcast / Broadcast Operations	43,399,620
- Host Broadcast fee (required services, e.g. transport, accommodation	42,836,865
- Broadcast incidentals	562,754
Sub-total	128,073,661

Appendix "D" to Report PED19108(j)  
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Nat'l & Int'l Sport Organization Payments	
CGF Host Fee	38,267,300
CSC Marketing Rights Fee	10,000,000
Team Canada Legacy Fund (CSC)	30,000,000
CGFP Delivery costs	44,446,343
CSF Sport Development Grant	9,566,825
Sub-total	132,280,467
Total Operating Budget excluding Security and Contingency	759,682,820
Security (OC Budget)	
Security Equipment	24,468,562
Contract Security	37,114,647
Other Security	4,558,311
Policing, Counter-terrorism etc.	44,198,731
Sub-total	110,340,250
Contingency	
Contingency	152,929,297
Sub-total	152,929,297
Total Operating Budget including Security and Contingency	1,022,952,367
Commonwealth Games Legacy Fund (HP Programs & Venues)	30,000,000
Total Expenditure	1,052,952,367

Expected Surplus / (Deficit) -

*\* PWC Canada estimates the tax impact of the Games will generate between \$290m and \$354m in new taxes for the Ontario and Federal Governments , reducing the net investment in the Games. This estimate reflects a range of product-specific taxes (e.g. GST/HST), production taxes (e.g. property tax rates for commercial properties), and personal & business income taxes generated from the activity fueled by the Games.*





# **HAMILTON100**

COMMONWEALTH GAMES BID CORPORATION

2030 COMMONWEALTH GAMES

## **HOSTING PROPOSAL APPENDIX B**

AUGUST 2022

