

## Service Category Summary

### Event Operations

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
<b>Revenues</b>					
Ice Oval	(500)	0	0	0	0
Civic Centre Bldg Mtce - Oper	(71)	0	0	0	0
Livestock Arenas - Operating	(38,617)	(35,860)	(36,000)	(36,000)	0
Exhibition Grounds-Operations	(400)	(22,580)	0	(7,500)	(7,500)
BC Northern Exhibition	(2,975)	(2,440)	0	(2,500)	(2,500)
Exhibition Sports Ctr - Opr	(40,494)	(45,043)	(44,620)	(41,107)	3,513
RMC Arena - Operations	(166,234)	(324,870)	(81,220)	(200,000)	(118,780)
Kin Centre - Operations	(678,474)	(917,670)	(237,110)	(741,750)	(504,640)
Elksentre - Operations	(73,348)	(329,490)	(82,370)	(200,350)	(117,980)
CN Centre - Bldg Operations	(94)	0	0	0	0
<b>Total Revenues</b>	<b>(1,001,206)</b>	<b>(1,677,953)</b>	<b>(481,320)</b>	<b>(1,229,207)</b>	<b>(747,887)</b>
<b>Expenditures</b>					
Ice Oval	15,500	14,500	15,000	15,000	0
Civic Centre Bldg Mtce - Oper	305,317	550,343	110,155	560,637	450,482
Comm Arenas - Administration	375,283	417,340	536,386	186,755	(349,631)
Livestock Arenas - Operating	23,918	30,724	32,265	30,505	(1,760)
Exhibition Grounds-Operations	19,791	18,246	18,040	21,254	3,214
BC Northern Exhibition	0	1,000	0	1,500	1,500
Exhibition Sports Ctr - Opr	25,879	38,510	38,099	34,483	(3,616)
RMC Arena - Operations	349,141	643,750	669,994	562,829	(107,165)
Kin Centre - Operations	819,318	891,031	1,037,978	1,139,998	102,020
Elksentre - Operations	153,008	374,590	138,984	383,381	244,397
CN Centre - Bldg Operations	1,067,899	1,160,112	1,154,436	1,153,122	(1,314)
<b>Total Expenditures</b>	<b>3,155,053</b>	<b>4,140,146</b>	<b>3,751,337</b>	<b>4,089,464</b>	<b>338,127</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Civic Centre Bldg Mtce - Oper	104,924	120,882	126,579	125,795	(784)
Livestock Arenas - Operating	11,064	8,446	9,961	10,868	907
Exhibition Grounds-Operations	340	0	0	0	0
Exhibition Sports Ctr - Opr	6,708	6,533	6,521	6,624	103
RMC Arena - Operations	79,094	102,979	102,839	108,068	5,229
Kin Centre - Operations	127,645	101,325	102,005	99,519	(2,486)
Elksentre - Operations	26,392	38,396	38,554	35,225	(3,329)
CN Centre - Bldg Operations	196,814	106,386	102,750	90,975	(11,775)
<b>Total Transfers</b>	<b>552,981</b>	<b>484,947</b>	<b>489,209</b>	<b>477,074</b>	<b>(12,135)</b>

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	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
<b>Revenues - Asset Maintenance</b>					
RMC Arena - Operations AM	(7,012)	0	0	0	0
Kin Centre - Operations AM	(576)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(7,588)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Civic Centre Bldg Mtce AM	45,725	55,613	15,819	51,292	35,473
Livestock Arenas-Operating AM	4,956	1,775	2,563	2,641	78
Exhibition Grounds - Opr AM	1,861	7,072	4,326	3,245	(1,081)
Exhibition Sports Ctr - Opr AM	11,937	3,189	3,331	3,430	99
RMC Arena - Operations AM	130,385	98,593	110,818	153,957	43,139
Kin Centre - Operations AM	302,907	234,757	245,782	265,569	19,787
Elksentre - Operations AM	72,904	86,637	61,632	107,759	46,127
CN Centre - Bldg Operations AM	269,130	280,219	176,129	212,985	36,856
<b>Total Expenditures - Asset Maintenance</b>	<b>839,806</b>	<b>767,855</b>	<b>620,400</b>	<b>800,878</b>	<b>180,478</b>
<b>Transfers - Asset Maintenance</b>					
Civic Centre Bldg Mtce AM	308	0	0	0	0
Livestock Arenas-Operating AM	57	0	0	0	0
Exhibition Sports Ctr - Opr AM	38	0	0	0	0
RMC Arena - Operations AM	240	0	0	0	0
Kin Centre - Operations AM	80	0	0	0	0
CN Centre - Bldg Operations AM	(3,819)	0	0	0	0
<b>Total Transfers - Asset Maintenance</b>	<b>(3,096)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>3,535,949</b>	<b>3,714,995</b>	<b>4,379,626</b>	<b>4,138,209</b>	<b>(241,417)</b>

## Service Category Summary

### Event Operations

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(1,008,794)	(1,677,953)	(481,320)	(1,229,207)	(747,887)
Expenditures					
Salary & Wages (including Benefits)	2,568,833	3,268,740	2,815,805	3,331,377	515,572
Non-Salary Expenses	1,426,026	1,639,261	1,555,932	1,558,965	3,033
Total Expenditures	3,994,859	4,908,001	4,371,737	4,890,342	518,605
Debt	0	0	0	0	0
Transfers	549,885	484,947	489,209	477,074	(12,135)
Net Operations	3,535,949	3,714,995	4,379,626	4,138,209	(241,417)