

Service Category Summary

Recreation & Events Admin.

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Total Revenues	0	0	0	0	0
Expenditures					
Northern Sports Ctr at UNBC	300,000	300,000	300,000	300,000	0
Recreation & Events Admin.	656,615	723,741	538,668	251,403	(287,265)
Total Expenditures	956,615	1,023,741	838,668	551,403	(287,265)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Recreation & Events Admin.	40,879	0	0	0	0
Total Transfers	40,879	0	0	0	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	997,494	1,023,741	838,668	551,403	(287,265)

Service Category Summary

Recreation & Events Admin.

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	671,585	683,150	535,478	222,373	(313,105)
Non-Salary Expenses	285,030	340,591	303,190	329,030	25,840
Total Expenditures	956,615	1,023,741	838,668	551,403	(287,265)
Debt	0	0	0	0	0
Transfers	40,879	0	0	0	0
Net Operations	997,494	1,023,741	838,668	551,403	(287,265)