

Service Category Summary

Event Services

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Event Hosting - Entertainment	(13,380)	0	0	(1,250)	(1,250)
Sport Event Grants	(4,000)	0	0	0	0
Civic Centre Event Services	(80,336)	(428,200)	0	(84,592)	(84,592)
Civic Centre - Food Beverage	(5,022)	(32,360)	0	(13,000)	(13,000)
Civic Centre - Food Serv Contr	(240,960)	(989,990)	0	(197,930)	(197,930)
Adult Summer Hockey Programs	0	(32,410)	0	(24,000)	(24,000)
Skating Programs	0	(3,500)	0	0	0
Drop in Hockey Programs	(1,993)	(5,000)	0	(3,750)	(3,750)
CN Centre - Recr Use Oper	(91,274)	(109,110)	0	(106,360)	(106,360)
Total Revenues	(436,964)	(1,600,570)	0	(430,882)	(430,882)
Expenditures					
Seniors - Recreation	400	2,470	0	2,470	2,470
Event Hosting - Entertainment	37,116	41,130	30,000	41,130	11,130
Sport Event Grants	7,125	3,691	0	3,690	3,690
Civic Centre-Rental Subsidies	0	2,870	0	2,870	2,870
Event Hosting Services	0	5,000	0	5,000	5,000
Civic Centre Event Services	397,174	542,492	4,825	903,900	899,075
Civic Centre - Marketing	22,178	25,020	1,240	29,700	28,460
Civic Centre - Food Beverage	7,500	32,360	0	15,000	15,000
Civic Centre - Programs	0	3,010	0	3,020	3,020
Civic Centre - Food Serv Contr	197,513	738,700	0	147,740	147,740
Adult Summer Hockey Programs	0	12,000	0	12,600	12,600
Skating Programs	0	3,500	0	3,500	3,500
Drop in Hockey Programs	1,320	3,000	0	3,000	3,000
CN Centre - Recr Use Oper	216	0	0	0	0
Total Expenditures	670,543	1,415,243	36,065	1,173,620	1,137,555
Debt					
Total Debt	0	0	0	0	0
Transfers					
Seniors - Recreation	656	2,000	0	2,000	2,000
Event Hosting - Entertainment	0	2,500	0	2,500	2,500
Sport Event Grants	(878)	0	0	0	0
Civic Centre Event Services	56,016	(21,700)	(11,550)	(22,250)	(10,700)
Total Transfers	55,794	(17,200)	(11,550)	(17,750)	(6,200)
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	289,373	(202,527)	24,515	724,988	700,473

Service Category Summary

Event Services

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(436,964)	(1,600,570)	0	(430,882)	(430,882)
Expenditures					
Salary & Wages (including Benefits)	350,421	468,390	0	818,110	818,110
Non-Salary Expenses	320,122	946,853	36,065	355,510	319,445
Total Expenditures	670,543	1,415,243	36,065	1,173,620	1,137,555
Debt	0	0	0	0	0
Transfers	55,794	(17,200)	(11,550)	(17,750)	(6,200)
Net Operations	289,373	(202,527)	24,515	724,988	700,473