

Service Category Summary

Event Operations

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
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
Total Revenues	(1,001,206)	(1,677,953)	(481,320)	(1,229,207)	(747,887)
Expenditures					
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)
Total Expenditures	3,155,053	4,140,146	3,751,337	4,089,464	338,127
Debt					
Total Debt	0	0	0	0	0
Transfers					
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)
Total Transfers	552,981	484,947	489,209	477,074	(12,135)

Service Category Summary

Event Operations

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues - Asset Maintenance					
RMC Arena - Operations AM	(7,012)	0	0	0	0
Kin Centre - Operations AM	(576)	0	0	0	0
Total Revenues - Asset Maintenance	(7,588)	0	0	0	0
Expenditures - Asset Maintenance					
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
Total Expenditures - Asset Maintenance	839,806	767,855	620,400	800,878	180,478
Transfers - Asset Maintenance					
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
Total Transfers - Asset Maintenance	(3,096)	0	0	0	0
Net Operations	3,535,949	3,714,995	4,379,626	4,138,209	(241,417)

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)