

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) |