

## Service Category Summary

### Event Services

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
<b>Revenues</b>					
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)
<b>Total Revenues</b>	<b>(436,964)</b>	<b>(1,600,570)</b>	<b>0</b>	<b>(430,882)</b>	<b>(430,882)</b>
<b>Expenditures</b>					
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
<b>Total Expenditures</b>	<b>670,543</b>	<b>1,415,243</b>	<b>36,065</b>	<b>1,173,620</b>	<b>1,137,555</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>					
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)
<b>Total Transfers</b>	<b>55,794</b>	<b>(17,200)</b>	<b>(11,550)</b>	<b>(17,750)</b>	<b>(6,200)</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>289,373</b>	<b>(202,527)</b>	<b>24,515</b>	<b>724,988</b>	<b>700,473</b>

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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