

Service Category Summary

Entertainment Services

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
CN Centre - Sales & Marketing	(75,100)	(75,000)	(78,500)	(79,880)	(1,380)
CN Centre - Cougar Operations	(174,650)	0	(303,080)	(324,220)	(21,140)
CN Centre - Show Operations	(8,045)	0	(460,000)	(505,530)	(45,530)
CN Centre - Special Event Oper	(14,662)	0	0	0	0
Total Revenues	(272,458)	(75,000)	(841,580)	(909,630)	(68,050)
Expenditures					
Prince George Playhouse	38,659	25,829	51,454	55,270	3,816
CN Centre - Sales & Marketing	29,994	18,300	40,400	41,780	1,380
CN Centre - Cougar Operations	107,608	178,521	398,439	391,379	(7,060)
CN Centre - Show Operations	38,267	0	856,375	834,618	(21,757)
CN Centre - Special Event Oper	205	0	0	0	0
Total Expenditures	214,733	222,650	1,346,668	1,323,047	(23,621)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Prince George Playhouse	5,380	2,500	4,658	4,844	186
Total Transfers	5,380	2,500	4,658	4,844	186
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Prince George Playhouse AM	6,651	2,668	6,915	6,977	62
Total Expenditures - Asset Maintenance	6,651	2,668	6,915	6,977	62
Transfers - Asset Maintenance					
Prince George Playhouse AM	(120)	0	0	0	0
Total Transfers - Asset Maintenance	(120)	0	0	0	0
Net Operations	(45,814)	152,818	516,661	425,238	(91,423)

Service Category Summary

Entertainment Services

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(272,458)	(75,000)	(841,580)	(909,630)	(68,050)
Expenditures					
Salary & Wages (including Benefits)	48,467	181,877	515,070	525,363	10,293
Non-Salary Expenses	172,917	43,441	838,513	804,661	(33,852)
Total Expenditures	221,384	225,318	1,353,583	1,330,024	(23,559)
Debt	0	0	0	0	0
Transfers	5,260	2,500	4,658	4,844	186
Net Operations	(45,814)	152,818	516,661	425,238	(91,423)