

Service Category Summary

Event Operations

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Ice Oval	(588)	0	0	0	0
Civic Centre Bldg Mtce - Oper	(186,244)	0	0	0	0
Livestock Arenas - Operating	(38,463)	(36,000)	(36,000)	(36,000)	0
Exhibition Grounds-Operations	(19,425)	0	(7,500)	(25,000)	(17,500)
BC Northern Exhibition	(3,225)	0	(2,500)	(2,700)	(200)
Exhibition Sports Ctr - Opr	(33,800)	(44,620)	(41,107)	(39,400)	1,707
Kopar Arena - Operations	(159,393)	(81,220)	(200,000)	(206,410)	(6,410)
Kin Centre - Operations	(883,597)	(237,110)	(741,750)	(742,740)	(990)
Elksentre - Operations	(91,196)	(82,370)	(200,350)	(205,470)	(5,120)
CN Centre - Bldg Operations	(154)	0	0	0	0
Total Revenues	(1,416,085)	(481,320)	(1,229,207)	(1,257,720)	(28,513)
Expenditures					
Ice Oval	15,588	15,000	30,000	30,000	0
Civic Centre Bldg Mtce - Oper	321,814	110,155	560,637	563,932	3,295
Comm Arenas - Administration	419,158	536,386	186,755	196,219	9,464
Livestock Arenas - Operating	29,465	32,265	30,505	27,291	(3,214)
Exhibition Grounds-Operations	39,326	18,040	21,254	24,649	3,395
BC Northern Exhibition	1,111	0	1,500	1,500	0
Exhibition Sports Ctr - Opr	30,275	38,099	34,483	27,939	(6,544)
Kopar Arena - Operations	374,513	669,994	562,829	609,766	46,937
Kin Centre - Operations	931,686	1,037,978	1,139,998	1,165,602	25,604
Elksentre - Operations	131,795	138,984	383,381	450,374	66,993
CN Centre - Bldg Operations	1,297,262	1,154,436	1,153,122	1,078,795	(74,327)
Total Expenditures	3,591,995	3,751,337	4,104,464	4,176,067	71,603
Debt					
Total Debt	0	0	0	0	0
Transfers					
Civic Centre Bldg Mtce - Oper	109,944	126,579	125,795	128,697	2,902
Livestock Arenas - Operating	11,088	9,961	10,868	11,303	435
Exhibition Grounds-Operations	4,337	0	0	0	0
Exhibition Sports Ctr - Opr	7,152	6,521	6,624	6,889	265
Kopar Arena - Operations	107,435	102,839	108,068	120,000	11,932
Kin Centre - Operations	106,852	102,005	99,519	104,288	4,769
Elksentre - Operations	25,288	38,554	35,225	37,146	1,921
CN Centre - Bldg Operations	73,633	102,750	90,975	93,438	2,463
Total Transfers	445,730	489,209	477,074	501,761	24,687

Service Category Summary

Event Operations

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Civic Centre Bldg Mtce AM	109,048	15,819	51,292	54,325	3,033
Livestock Arenas-Operating AM	26,225	2,563	2,641	2,685	44
Exhibition Grounds - Opr AM	16,037	4,326	3,245	3,286	41
Exhibition Sports Ctr - Opr AM	4,002	3,331	3,430	3,476	46
Kopar Arena - Operations AM	152,951	110,818	153,957	174,967	21,010
Kin Centre - Operations AM	251,641	245,782	265,569	269,535	3,966
Elksentre - Operations AM	48,051	61,632	107,759	78,461	(29,298)
CN Centre - Bldg Operations AM	339,727	176,129	212,985	228,261	15,276
Total Expenditures - Asset Maintenance	947,682	620,400	800,878	814,996	14,118
Transfers - Asset Maintenance					
Civic Centre Bldg Mtce AM	114	0	0	0	0
Livestock Arenas-Operating AM	1,665	0	0	0	0
Exhibition Grounds - Opr AM	247	0	0	0	0
Kopar Arena - Operations AM	661	0	0	0	0
Kin Centre - Operations AM	236	0	0	0	0
Elksentre - Operations AM	337	0	0	0	0
CN Centre - Bldg Operations AM	76	0	0	0	0
Total Transfers - Asset Maintenance	3,336	0	0	0	0
Net Operations	3,572,657	4,379,626	4,153,209	4,235,104	81,895

Service Category Summary

Event Operations

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(1,416,085)	(481,320)	(1,229,207)	(1,257,720)	(28,513)
Expenditures					
Salary & Wages (including Benefits)	2,764,808	2,815,805	3,331,377	3,395,609	64,232
Non-Salary Expenses	1,774,869	1,555,932	1,573,965	1,595,454	21,489
Total Expenditures	4,539,677	4,371,737	4,905,342	4,991,063	85,721
Debt	0	0	0	0	0
Transfers	449,065	489,209	477,074	501,761	24,687
Net Operations	3,572,657	4,379,626	4,153,209	4,235,104	81,895