

Service Category Summary

Recreation & Events Admin.

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Pine Valley Golf - Operations	(11,315)	(1,000)	(6,000)	(6,000)	0
Total Revenues	(11,315)	(1,000)	(6,000)	(6,000)	0
Expenditures					
Pine Valley Golf - Operations	0	3,520	3,520	3,520	0
Northern Sports Ctr at UNBC	300,000	300,000	300,000	300,000	0
Recreation & Events Admin.	504,302	538,668	251,403	255,850	4,447
Total Expenditures	804,302	842,188	554,923	559,370	4,447
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	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	792,988	841,188	548,923	553,370	4,447

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Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(11,315)	(1,000)	(6,000)	(6,000)	0
Expenditures					
Salary & Wages (including Benefits)	491,662	535,478	222,373	226,820	4,447
Non-Salary Expenses	312,641	306,710	332,550	332,550	0
Total Expenditures	804,302	842,188	554,923	559,370	4,447
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	792,988	841,188	548,923	553,370	4,447