

Service Category Summary

Event Services

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Event Hosting - Entertainment	0	(1,250)	0	0	0
Civic Centre Event Services	(413,947)	(84,592)	(84,590)	(165,000)	(80,410)
Civic Centre - F&B Marketing	(10,194)	(13,000)	(28,340)	(28,340)	0
Civic Centre - Food Serv Contr	(398,635)	(197,930)	(197,930)	(425,070)	(227,140)
Adult Summer Hockey Programs	(10,605)	(24,000)	(12,000)	(9,000)	3,000
Drop in Hockey Programs	0	(3,750)	(3,750)	(3,750)	0
CN Centre - Recr Use Oper	(152,866)	(106,360)	(112,160)	(114,970)	(2,810)
Total Revenues	(986,247)	(430,882)	(438,770)	(746,130)	(307,360)
Expenditures					
Seniors - Recreation	657	2,470	2,470	4,000	1,530
Event Hosting - Entertainment	34,918	41,130	39,880	47,900	8,020
Sport Event Grants	79,813	3,690	3,700	4,700	1,000
Civic Centre-Rental Subsidies	2,870	2,870	2,870	2,956	86
Event Hosting Services	0	5,000	5,000	0	(5,000)
Civic Centre Event Services	721,391	903,900	935,824	977,303	41,479
Civic Centre - Marketing	14,201	29,700	29,690	29,440	(250)
Civic Centre - F&B Marketing	20,298	15,000	30,340	30,340	0
Civic Centre - Programs	11,654	3,020	3,020	0	(3,020)
Civic Centre - Food Serv Contr	316,280	147,740	147,740	352,808	205,068
Adult Summer Hockey Programs	4,033	12,600	5,680	2,680	(3,000)
Skating Programs	9,709	3,500	4,700	6,200	1,500
Drop in Hockey Programs	1,855	3,000	3,000	3,000	0
Total Expenditures	1,217,681	1,173,620	1,213,914	1,461,327	247,413
Debt					
Total Debt	0	0	0	0	0
Transfers					
Seniors - Recreation	1,116	2,000	0	0	0
Event Hosting - Entertainment	2,004	2,500	0	0	0
Sport Event Grants	(71,261)	0	0	0	0
Civic Centre Event Services	(16,141)	(22,250)	(17,750)	(17,750)	0
Civic Centre - Programs	205	0	0	0	0
Total Transfers	(84,077)	(17,750)	(17,750)	(17,750)	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	147,357	724,988	757,394	697,447	(59,947)

Service Category Summary

Event Services

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(986,247)	(430,882)	(438,770)	(746,130)	(307,360)
Expenditures					
Salary & Wages (including Benefits)	642,153	818,110	850,024	862,603	12,579
Non-Salary Expenses	575,528	355,510	363,890	598,724	234,834
Total Expenditures	1,217,681	1,173,620	1,213,914	1,461,327	247,413
Debt	0	0	0	0	0
Transfers	(84,077)	(17,750)	(17,750)	(17,750)	0
Net Operations	147,357	724,988	757,394	697,447	(59,947)