

Service Category Summary

Civic Facilities & Events Admn

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Pine Valley Golf	(9,442)	(6,000)	(6,000)	(6,000)	0
Total Revenues	(9,442)	(6,000)	(6,000)	(6,000)	0
Expenditures					
Pine Valley Golf	0	3,520	3,520	3,520	0
Northern Sports Ctr at UNBC	300,000	300,000	300,000	300,000	0
Civic Facilities & Events Admn	240,677	251,403	255,850	256,442	592
Total Expenditures	540,677	554,923	559,370	559,962	592
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	531,235	548,923	553,370	553,962	592

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Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(9,442)	(6,000)	(6,000)	(6,000)	0
Expenditures					
Salary & Wages (including Benefits)	222,514	222,373	226,820	232,092	5,272
Non-Salary Expenses	318,163	332,550	332,550	327,870	(4,680)
Total Expenditures	540,677	554,923	559,370	559,962	592
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	531,235	548,923	553,370	553,962	592