

## Service Category Summary

### Entertainment Services

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<b>Revenues</b>					
Prince George Playhouse	(43,253)	0	0	0	0
CN Centre - Sales & Marketing	(116,426)	(78,500)	(79,880)	(79,880)	0
CN Centre - Cougar Operations	(436,156)	(303,080)	(324,220)	(324,220)	0
Show Operations	(1,654,636)	(460,000)	(505,530)	(505,530)	0
CN Centre - Special Event Oper	(315,300)	0	0	0	0
<b>Total Revenues</b>	<b>(2,565,771)</b>	<b>(841,580)</b>	<b>(909,630)</b>	<b>(909,630)</b>	<b>0</b>
<b>Expenditures</b>					
Prince George Playhouse	89,339	51,454	55,270	55,936	666
CN Centre - Sales & Marketing	34,581	40,400	41,780	41,780	0
CN Centre - Cougar Operations	318,226	398,439	391,379	391,941	562
Show Operations	1,523,366	856,375	834,618	838,694	4,076
CN Centre - Special Event Oper	326,619	0	0	0	0
<b>Total Expenditures</b>	<b>2,292,132</b>	<b>1,346,668</b>	<b>1,323,047</b>	<b>1,328,351</b>	<b>5,304</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Prince George Playhouse	(8,965)	4,658	4,844	5,000	156
Show Operations	1,163	0	0	0	0
CN Centre - Special Event Oper	(63,940)	0	0	0	0
<b>Total Transfers</b>	<b>(71,742)</b>	<b>4,658</b>	<b>4,844</b>	<b>5,000</b>	<b>156</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Prince George Playhouse AM	30,156	6,915	6,977	6,987	10
<b>Total Expenditures - Asset Maintenance</b>	<b>30,156</b>	<b>6,915</b>	<b>6,977</b>	<b>6,987</b>	<b>10</b>
<b>Transfers - Asset Maintenance</b>					
Prince George Playhouse AM	94	0	0	0	0
<b>Total Transfers - Asset Maintenance</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>(315,131)</b>	<b>516,661</b>	<b>425,238</b>	<b>430,708</b>	<b>5,470</b>



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### Entertainment Services

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(2,565,771)	(841,580)	(909,630)	(909,630)	0
Expenditures					
Salary & Wages (including Benefits)	470,086	515,070	525,363	530,012	4,649
Non-Salary Expenses	1,852,203	838,513	804,661	805,326	665
Total Expenditures	2,322,288	1,353,583	1,330,024	1,335,338	5,314
Debt	0	0	0	0	0
Transfers	(71,648)	4,658	4,844	5,000	156
Net Operations	(315,131)	516,661	425,238	430,708	5,470