

## Service Category Summary

### Event Operations

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<b>Revenues</b>					
Ice Oval	(689)	0	0	0	0
Livestock Arenas - Operating	(38,800)	(36,000)	(36,000)	(36,000)	0
Exhibition Grounds-Operations	(22,419)	(7,500)	(25,000)	(12,000)	13,000
BC Northern Exhibition	(3,225)	(2,500)	(2,700)	(2,700)	0
Exhibition Sports Ctr - Opr	(31,000)	(41,107)	(39,400)	(39,400)	0
Kopar Arena - Operations	(233,102)	(200,000)	(206,410)	(226,150)	(19,740)
Kin Centre - Operations	(937,054)	(741,750)	(742,740)	(772,160)	(29,420)
Elksentre - Operations	(286,705)	(200,350)	(205,470)	(211,620)	(6,150)
<b>Total Revenues</b>	<b>(1,552,994)</b>	<b>(1,229,207)</b>	<b>(1,257,720)</b>	<b>(1,300,030)</b>	<b>(42,310)</b>
<b>Expenditures</b>					
Ice Oval	30,689	30,000	30,000	30,000	0
Civic Centre Bldg Mtce - Oper	491,634	560,637	563,932	566,683	2,751
Comm Arenas - Administration	215,814	186,755	196,219	199,945	3,726
Livestock Arenas - Operating	31,031	30,505	27,291	28,178	887
Exhibition Grounds-Operations	13,103	21,254	24,649	22,461	(2,188)
BC Northern Exhibition	1,861	1,500	1,500	400	(1,100)
Exhibition Sports Ctr - Opr	24,198	34,483	27,939	27,854	(85)
Kopar Arena - Operations	595,791	562,829	609,766	612,221	2,455
Kin Centre - Operations	1,331,597	1,139,998	1,165,602	1,160,028	(5,574)
Elksentre - Operations	313,972	383,381	450,374	404,282	(46,092)
CN Centre - Bldg Operations	1,147,432	1,153,122	1,078,795	1,094,305	15,510
<b>Total Expenditures</b>	<b>4,197,123</b>	<b>4,104,464</b>	<b>4,176,067</b>	<b>4,146,357</b>	<b>(29,710)</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>					
Civic Centre Bldg Mtce - Oper	118,957	125,795	128,697	129,243	546
Comm Arenas - Administration	460	0	0	0	0
Livestock Arenas - Operating	8,135	10,868	11,303	11,000	(303)
Exhibition Grounds-Operations	3,536	0	0	12,000	12,000
BC Northern Exhibition	200	0	0	0	0
Exhibition Sports Ctr - Opr	7,392	6,624	6,889	7,000	111
Kopar Arena - Operations	121,205	108,068	120,000	134,676	14,676
Kin Centre - Operations	51,166	99,519	104,288	120,400	16,112
Elksentre - Operations	30,861	35,225	37,146	42,800	5,654
CN Centre - Bldg Operations	7,775	90,975	93,438	104,700	11,262
<b>Total Transfers</b>	<b>349,686</b>	<b>477,074</b>	<b>501,761</b>	<b>561,819</b>	<b>60,058</b>

## Service Category Summary

### Event Operations

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<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>					
Civic Centre Bldg Mtce AM	125,203	51,292	54,325	67,746	13,421
Livestock Arenas-Operating AM	21,850	2,641	2,685	2,691	6
Exhibition Grounds - Opr AM	30,970	3,245	3,286	5,792	2,506
Exhibition Sports Ctr - Opr AM	23,805	3,430	3,476	4,313	837
Kopar Arena - Operations AM	12,530	153,957	174,967	175,336	369
Kin Centre - Operations AM	204,352	265,569	269,535	284,616	15,081
Elksentre - Operations AM	67,098	107,759	78,461	128,048	49,587
CN Centre - Bldg Operations AM	224,420	212,985	228,261	228,500	239
<b>Total Expenditures - Asset Maintenance</b>	<b>710,227</b>	<b>800,878</b>	<b>814,996</b>	<b>897,042</b>	<b>82,046</b>
<b>Transfers - Asset Maintenance</b>					
Civic Centre Bldg Mtce AM	241	0	0	0	0
Livestock Arenas-Operating AM	885	0	0	0	0
Exhibition Grounds - Opr AM	(7,749)	0	0	0	0
Kopar Arena - Operations AM	152	0	0	0	0
Kin Centre - Operations AM	336	0	0	0	0
CN Centre - Bldg Operations AM	268	0	0	1,200	1,200
<b>Total Transfers - Asset Maintenance</b>	<b>(5,868)</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>
<b>Net Operations</b>	<b>3,698,176</b>	<b>4,153,209</b>	<b>4,235,104</b>	<b>4,306,388</b>	<b>71,284</b>

## Service Category Summary

### Event Operations

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	<b>(1,552,994)</b>	<b>(1,229,207)</b>	<b>(1,257,720)</b>	<b>(1,300,030)</b>	<b>(42,310)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>2,880,165</b>	<b>3,331,377</b>	<b>3,395,609</b>	<b>3,409,450</b>	<b>13,841</b>
Non-Salary Expenses	<b>2,027,186</b>	<b>1,573,965</b>	<b>1,595,454</b>	<b>1,633,949</b>	<b>38,495</b>
Total Expenditures	<b>4,907,351</b>	<b>4,905,342</b>	<b>4,991,063</b>	<b>5,043,399</b>	<b>52,336</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>343,819</b>	<b>477,074</b>	<b>501,761</b>	<b>563,019</b>	<b>61,258</b>
Net Operations	<b>3,698,176</b>	<b>4,153,209</b>	<b>4,235,104</b>	<b>4,306,388</b>	<b>71,284</b>