

Service Category Summary Civic Facilities & Events Admn

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Pine Valley Golf	(10,324)	(6,000)	(6,000)	(6,000)	0
Total Revenues	(10,324)	(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	245,280	255,850	256,442	522,661	266,219
Total Expenditures	545,280	559,370	559,962	826,181	266,219
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	534,956	553,370	553,962	820,181	266,219

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Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(10,324)	(6,000)	(6,000)	(6,000)	0
Expenditures					
Salary & Wages (including Benefits)	230,088	226,820	232,092	498,191	266,099
Non-Salary Expenses	315,191	332,550	327,870	327,990	120
Total Expenditures	545,280	559,370	559,962	826,181	266,219
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	534,956	553,370	553,962	820,181	266,219