

**Service Category Summary**
**Entertainment Services**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
<b>Revenues</b>					
Prince George Playhouse	(25,725)	0	0	0	0
CN Centre - Sales & Marketing	(87,819)	(79,880)	(79,880)	(79,880)	0
CN Centre - Cougar Operations	(548,121)	(324,220)	(324,220)	(422,080)	(97,860)
Show Operations	(1,380,442)	(505,530)	(505,530)	(505,530)	0
CN Centre - Special Event Oper	(3,441)	0	0	0	0
<b>Total Revenues</b>	<b>(2,045,548)</b>	<b>(909,630)</b>	<b>(909,630)</b>	<b>(1,007,490)</b>	<b>(97,860)</b>
<b>Expenditures</b>					
Prince George Playhouse	73,011	55,270	55,936	49,319	(6,617)
CN Centre - Sales & Marketing	33,174	41,780	41,780	41,780	0
CN Centre - Cougar Operations	380,082	391,379	391,941	447,934	55,993
Show Operations	1,272,296	834,618	838,694	753,358	(85,336)
CN Centre - Special Event Oper	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,758,564</b>	<b>1,323,047</b>	<b>1,328,351</b>	<b>1,292,391</b>	<b>(35,960)</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	4,638	4,844	5,000	5,000	0
Show Operations	500	0	0	0	0
CN Centre - Special Event Oper	0	0	0	0	0
<b>Total Transfers</b>	<b>5,138</b>	<b>4,844</b>	<b>5,000</b>	<b>5,000</b>	<b>0</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	49,468	6,977	6,987	17,338	10,351
<b>Total Expenditures - Asset Maintenance</b>	<b>49,468</b>	<b>6,977</b>	<b>6,987</b>	<b>17,338</b>	<b>10,351</b>
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>(232,379)</b>	<b>425,238</b>	<b>430,708</b>	<b>307,239</b>	<b>(123,469)</b>

**Service Category Summary**
**Entertainment Services**

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	<b>(2,045,548)</b>	<b>(909,630)</b>	<b>(909,630)</b>	<b>(1,007,490)</b>	<b>(97,860)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>475,296</b>	<b>525,363</b>	<b>530,012</b>	<b>465,819</b>	<b>(64,193)</b>
Non-Salary Expenses	<b>1,332,735</b>	<b>804,661</b>	<b>805,326</b>	<b>843,910</b>	<b>38,584</b>
Total Expenditures	<b>1,808,031</b>	<b>1,330,024</b>	<b>1,335,338</b>	<b>1,309,729</b>	<b>(25,609)</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>5,138</b>	<b>4,844</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
Net Operations	<b>(232,379)</b>	<b>425,238</b>	<b>430,708</b>	<b>307,239</b>	<b>(123,469)</b>