

Service Category Summary
Event Services

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Event Hosting - Entertainment	0	(1,250)	0	0	0
Civic Centre Event Services	(430,359)	(84,590)	(165,000)	(165,000)	0
Civic Centre - F&B Marketing	(32,390)	(28,340)	(28,340)	(28,340)	0
Civic Centre - Food Serv Contr	(1,699,030)	(197,930)	(425,070)	(425,070)	0
Adult Summer Hockey Programs	(9,515)	(12,000)	(9,000)	(9,000)	0
Drop in Hockey Programs	0	(3,750)	(3,750)	(3,750)	0
CN Centre - Recr Use Oper	(124,868)	(112,160)	(114,970)	(114,970)	0
Total Revenues	(2,296,162)	(438,770)	(746,130)	(746,130)	0
Expenditures					
Seniors - Recreation	4,415	2,470	4,000	4,000	0
Event Hosting - Entertainment	36,961	39,880	47,900	47,900	0
Sport Event Grants	241,907	3,700	4,700	6,450	1,750
Civic Centre-Rental Subsidies	2,870	2,870	2,956	3,045	89
Event Hosting Services	5,653	5,000	0	0	0
Civic Centre Event Services	957,323	935,824	977,303	1,070,919	93,616
Civic Centre - Marketing	13,581	29,690	29,440	28,440	(1,000)
Civic Centre - F&B Marketing	32,390	30,340	30,340	30,340	0
Civic Centre - Programs	14,489	3,020	0	0	0
Civic Centre - Food Serv Contr	1,393,513	147,740	352,808	352,808	0
Adult Summer Hockey Programs	3,850	5,680	2,680	2,680	0
Skating Programs	6,702	4,700	6,200	6,200	0
Drop in Hockey Programs	577	3,000	3,000	3,000	0
CN Centre - Recr Use Oper	3,860	0	0	0	0
Total Expenditures	2,718,090	1,213,914	1,461,327	1,555,782	94,455
Debt					
Total Debt	0	0	0	0	0
Transfers					
Seniors - Recreation	1,680	0	0	0	0
Event Hosting - Entertainment	60	0	0	0	0
Sport Event Grants	(235,399)	0	0	0	0
Civic Centre Event Services	(12,602)	(17,750)	(17,750)	(19,750)	(2,000)
Civic Centre - Programs	270	0	0	0	0
Total Transfers	(245,990)	(17,750)	(17,750)	(19,750)	(2,000)
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	175,938	757,394	697,447	789,902	92,455

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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	(2,296,162)	(438,770)	(746,130)	(746,130)	0
Expenditures					
Salary & Wages (including Benefits)	826,657	850,024	862,603	956,649	94,046
Non-Salary Expenses	1,891,433	363,890	598,724	599,133	409
Total Expenditures	2,718,090	1,213,914	1,461,327	1,555,782	94,455
Debt	0	0	0	0	0
Transfers	(245,990)	(17,750)	(17,750)	(19,750)	(2,000)
Net Operations	175,938	757,394	697,447	789,902	92,455