

Service Category Summary
Event Operations

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Ice Oval	(591)	0	0	0	0
Civic Centre Bldg Mtce - Oper	(1,248)	0	0	0	0
Livestock Arenas - Operating	(40,600)	(36,000)	(36,000)	(36,000)	0
Exhibition Grounds-Operations	(40,590)	(25,000)	(12,000)	(12,000)	0
BC Northern Exhibition	(1,348)	(2,700)	(2,700)	(2,700)	0
Exhibition Sports Ctr - Opr	(31,000)	(39,400)	(39,400)	(39,400)	0
Kopar Arena - Operations	(220,497)	(206,410)	(226,150)	(227,650)	(1,500)
Kin Centre - Operations	(1,066,567)	(742,740)	(772,160)	(773,660)	(1,500)
Elksentre - Operations	(271,947)	(205,470)	(211,620)	(211,620)	0
Total Revenues	(1,674,389)	(1,257,720)	(1,300,030)	(1,303,030)	(3,000)
Expenditures					
Ice Oval	30,591	30,000	30,000	30,000	0
Civic Centre Bldg Mtce - Oper	697,586	563,932	566,683	617,917	51,234
Comm Arenas - Administration	213,748	196,219	199,945	208,985	9,040
Livestock Arenas - Operating	30,254	27,291	28,178	28,229	51
Exhibition Grounds-Operations	34,590	24,649	22,461	23,961	1,500
BC Northern Exhibition	3,744	1,500	400	400	0
Exhibition Sports Ctr - Opr	30,658	27,939	27,854	30,055	2,201
Kopar Arena - Operations	708,901	609,766	612,221	752,644	140,423
Kin Centre - Operations	1,559,318	1,165,602	1,160,028	1,265,475	105,447
Elksentre - Operations	375,878	450,374	404,282	426,821	22,539
CN Centre - Bldg Operations	1,223,583	1,078,795	1,094,305	1,322,576	228,271
Total Expenditures	4,908,852	4,176,067	4,146,357	4,707,063	560,706
Debt					
Total Debt	0	0	0	0	0
Transfers					
Civic Centre Bldg Mtce - Oper	117,611	128,697	129,243	132,270	3,027
Comm Arenas - Administration	312	0	0	0	0
Livestock Arenas - Operating	5,776	11,303	11,000	11,715	715
Exhibition Grounds-Operations	23,929	0	12,000	8,000	(4,000)
BC Northern Exhibition	210	0	0	0	0
Exhibition Sports Ctr - Opr	7,836	6,889	7,000	7,455	455
Kopar Arena - Operations	122,872	120,000	134,676	132,021	(2,655)
Kin Centre - Operations	104,129	104,288	120,400	123,550	3,150
Elksentre - Operations	33,069	37,146	42,800	44,570	1,770
CN Centre - Bldg Operations	84,749	93,438	104,700	109,150	4,450
Total Transfers	500,493	501,761	561,819	568,731	6,912

Service Category Summary
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	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues - Asset Maintenance					
Livestock Arenas-Operating AM	(10,306)	0	0	0	0
Total Revenues - Asset Maintenance	(10,306)	0	0	0	0
Expenditures - Asset Maintenance					
Civic Centre Bldg Mtce AM	105,311	54,325	67,746	71,623	3,877
Livestock Arenas-Operating AM	27,901	2,685	2,691	2,884	193
Exhibition Grounds - Opr AM	17,540	3,286	5,792	6,020	228
Exhibition Sports Ctr - Opr AM	4,555	3,476	4,313	4,560	247
Kopar Arena - Operations AM	179,946	174,967	175,336	194,723	19,387
Kin Centre - Operations AM	150,586	269,535	284,616	301,196	16,580
Elksentre - Operations AM	54,311	78,461	128,048	127,721	(327)
CN Centre - Bldg Operations AM	242,079	228,261	228,500	240,547	12,047
Total Expenditures - Asset Maintenance	782,228	814,996	897,042	949,274	52,232
Transfers - Asset Maintenance					
Civic Centre Bldg Mtce AM	621	0	0	0	0
Livestock Arenas-Operating AM	(10,574)	0	0	0	0
Kopar Arena - Operations AM	653	0	0	0	0
Kin Centre - Operations AM	(1,600)	0	0	0	0
CN Centre - Bldg Operations AM	1,173	0	1,200	200	(1,000)
Total Transfers - Asset Maintenance	(9,728)	0	1,200	200	(1,000)
Net Operations	4,497,150	4,235,104	4,306,388	4,922,238	615,850

Service Category Summary
Event Operations

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(1,684,695)	(1,257,720)	(1,300,030)	(1,303,030)	(3,000)
Expenditures					
Salary & Wages (including Benefits)	3,620,295	3,395,609	3,409,450	3,902,997	493,547
Non-Salary Expenses	2,070,784	1,595,454	1,633,949	1,753,340	119,391
Total Expenditures	5,691,079	4,991,063	5,043,399	5,656,337	612,938
Debt	0	0	0	0	0
Transfers	490,765	501,761	563,019	568,931	5,912
Net Operations	4,497,150	4,235,104	4,306,388	4,922,238	615,850