

Community Services Summary

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	2021 Proposed (UX)	2022 Proposed (UX)	2023 Proposed (UX)	2024 Proposed (UX)
Emergency Measures								
REVENUE	(1,017,146)	0	0	0	0	0	0	0
EXPENDITURES	1,334,774	146,494	216,805	322,269	327,872	333,588	339,418	345,364
TRANSFERS	141,777	0	0	16,000	16,000	16,000	16,000	16,000
Total	459,404	146,494	216,805	338,269	343,872	349,588	355,418	361,364
Aquatics								
REVENUE	(1,892,782)	(1,900,796)	(1,914,619)	(1,951,780)	(1,951,780)	(1,951,780)	(1,951,780)	(1,951,780)
EXPENDITURES	4,780,387	4,378,164	4,399,418	4,439,857	4,510,461	4,582,477	4,655,935	4,730,862
TRANSFERS	152,484	147,013	313,144	312,684	312,684	312,684	312,684	312,684
Total	3,040,089	2,624,381	2,797,943	2,800,761	2,871,365	2,943,381	3,016,839	3,091,766
Events & Civic Centre								
REVENUE	(1,379,197)	(1,340,370)	(1,338,720)	(1,450,550)	(1,450,550)	(1,450,550)	(1,450,550)	(1,450,550)
EXPENDITURES	2,013,855	1,898,111	1,939,941	1,957,878	1,976,260	1,995,010	2,014,134	2,033,641
TRANSFERS	78,497	109,226	103,883	101,182	101,182	101,182	101,182	101,182
Total	713,155	666,967	705,104	608,510	626,892	645,642	664,766	684,273
Community Partnerships								
REVENUE	(55,422)	(29,830)	(29,830)	(29,830)	(29,830)	(29,830)	(29,830)	(29,830)
EXPENDITURES	1,439,475	1,378,592	1,491,902	1,265,531	1,279,194	1,293,131	1,307,346	1,321,844
TRANSFERS	(53,667)	6,080	1,900	2,050	2,050	2,050	2,050	2,050
Total	1,330,386	1,354,842	1,463,972	1,237,751	1,251,414	1,265,351	1,279,566	1,294,064
Exhibition Park & Comm Arenas								
REVENUE	(4,838,577)	(3,169,127)	(3,300,496)	(3,409,413)	(3,409,426)	(3,409,439)	(3,409,452)	(3,409,465)
EXPENDITURES	7,719,392	5,586,095	6,072,771	6,046,159	6,120,733	6,196,805	6,274,389	6,353,527
TRANSFERS	194,708	277,391	362,874	370,400	370,400	370,400	370,400	370,400
Total	3,075,523	2,694,359	3,135,149	3,007,146	3,081,707	3,157,766	3,235,337	3,314,462
GRAND TOTAL	8,618,558	7,487,043	8,318,973	7,992,437	8,175,250	8,361,728	8,551,926	8,745,929