

## Service Category Summary

### Events & Civic Centre

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues</b>					
Civic Centre Event Services	(395,328)	(417,370)	(415,720)	(428,200)	(12,480)
Civic Centre - Food Beverage	(35,221)	(33,000)	(33,000)	(32,360)	640
Civic Centre - Food Serv Contr	(947,956)	(890,000)	(890,000)	(989,990)	(99,990)
Civic Ctr-Beverage Serv Contr	(692)	0	0	0	0
<b>Total Revenues</b>	<b>(1,379,197)</b>	<b>(1,340,370)</b>	<b>(1,338,720)</b>	<b>(1,450,550)</b>	<b>(111,830)</b>
<b>Expenditures</b>					
Seniors - Recreation	680	2,400	2,472	2,470	(2)
Civic Centre-Rental Subsidies	2,790	2,790	2,874	2,870	(4)
Civic Centre Bldg Mtce - Oper	536,967	521,217	543,595	550,343	6,748
Event Hosting Services	4,143	5,000	5,000	5,000	0
Civic Centre Event Services	575,506	512,949	531,414	542,492	11,078
Civic Centre - Marketing	27,004	25,010	25,010	25,020	10
Civic Centre - Food Beverage	35,221	33,000	33,000	32,360	(640)
Civic Centre - Programs	7,571	3,000	3,000	3,010	10
Civic Centre - Food Serv Contr	759,472	738,700	738,700	738,700	0
<b>Total Expenditures</b>	<b>1,949,354</b>	<b>1,844,066</b>	<b>1,885,065</b>	<b>1,902,265</b>	<b>17,200</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>					
Seniors - Recreation	1,778	1,940	2,000	2,000	0
Civic Centre Bldg Mtce - Oper	130,835	122,436	115,533	120,882	5,349
Civic Centre Event Services	(56,103)	(15,150)	(13,650)	(21,700)	(8,050)
Civic Centre - Programs	2,176	0	0	0	0
<b>Total Transfers</b>	<b>78,686</b>	<b>109,226</b>	<b>103,883</b>	<b>101,182</b>	<b>(2,701)</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>					
Civic Centre-Recommission HVAC	189	0	0	0	0
Civic Centre Bldg Mtce AM	64,312	54,045	54,876	55,613	737
<b>Total Expenditures - Asset Maintenance</b>	<b>64,501</b>	<b>54,045</b>	<b>54,876</b>	<b>55,613</b>	<b>737</b>
<b>Transfers - Asset Maintenance</b>					
Civic Centre-Recommission HVAC	(189)	0	0	0	0
<b>Total Transfers - Asset Maintenance</b>	<b>(189)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>713,155</b>	<b>666,967</b>	<b>705,104</b>	<b>608,510</b>	<b>(96,594)</b>

## Service Category Summary

### Events & Civic Centre

Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	<b>(1,379,197)</b>	<b>(1,340,370)</b>	<b>(1,338,720)</b>	<b>(1,450,550)</b>	<b>(111,830)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>832,961</b>	<b>874,396</b>	<b>903,774</b>	<b>919,111</b>	<b>15,337</b>
Non-Salary Expenses	<b>1,180,894</b>	<b>1,023,715</b>	<b>1,036,167</b>	<b>1,038,767</b>	<b>2,600</b>
Total Expenditures	<b>2,013,855</b>	<b>1,898,111</b>	<b>1,939,941</b>	<b>1,957,878</b>	<b>17,937</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>78,497</b>	<b>109,226</b>	<b>103,883</b>	<b>101,182</b>	<b>(2,701)</b>
Net Operations	<b>713,155</b>	<b>666,967</b>	<b>705,104</b>	<b>608,510</b>	<b>(96,594)</b>