

Service Category Summary
Entertainment Services

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Prince George Playhouse	(696)	0	0	0	0
CN Centre - Sales & Marketing	(77,560)	(79,880)	(79,880)	(110,000)	(30,120)
CN Centre - Cougar Operations	(1,000,056)	(324,220)	(422,080)	(510,000)	(87,920)
Show Operations	(1,900,928)	(505,530)	(505,530)	(847,320)	(341,790)
Total Revenues	(2,979,240)	(909,630)	(1,007,490)	(1,467,320)	(459,830)
Expenditures					
Prince George Playhouse	43,508	55,936	49,319	37,614	(11,705)
CN Centre - Sales & Marketing	36,580	41,780	41,780	28,500	(13,280)
CN Centre - Cougar Operations	409,194	391,941	447,934	398,401	(49,533)
Show Operations	1,900,230	838,694	753,358	941,959	188,601
Total Expenditures	2,389,511	1,328,351	1,292,391	1,406,474	114,083
Debt					
Total Debt	0	0	0	0	0
Transfers					
Prince George Playhouse	5,074	5,000	5,000	5,000	0
Show Operations	0	0	0	0	0
CN Centre - Special Event Oper	0	0	0	0	0
Total Transfers	5,074	5,000	5,000	5,000	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Prince George Playhouse AM	28,928	6,987	17,338	17,480	142
Total Expenditures - Asset Maintenance	28,928	6,987	17,338	17,480	142
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	(555,727)	430,708	307,239	(38,366)	(345,605)

Service Category Summary
Entertainment Services

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(2,979,240)	(909,630)	(1,007,490)	(1,467,320)	(459,830)
Expenditures					
Salary & Wages (including Benefits)	463,328	530,012	465,819	477,654	11,835
Non-Salary Expenses	1,955,111	805,326	843,910	946,300	102,390
Total Expenditures	2,418,439	1,335,338	1,309,729	1,423,954	114,225
Debt	0	0	0	0	0
Transfers	5,074	5,000	5,000	5,000	0
Net Operations	(555,727)	430,708	307,239	(38,366)	(345,605)