

Service Category Summary
Event Services

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Event Hosting - Entertainment	(3,500)	0	0	0	0
Civic Centre Event Services	(473,154)	(165,000)	(165,000)	(256,500)	(91,500)
Civic Centre - F&B Marketing	(10,936)	(28,340)	(28,340)	(30,000)	(1,660)
Civic Centre - Food Serv Contr	(1,555,172)	(425,070)	(425,070)	(1,050,000)	(624,930)
Adult Summer Hockey Programs	(12,380)	(9,000)	(9,000)	0	9,000
Skating Programs	(1,000)	0	0	(15,000)	(15,000)
Drop in Hockey Programs	0	(3,750)	(3,750)	0	3,750
CN Centre - Recr Use Oper	(124,176)	(114,970)	(114,970)	(118,000)	(3,030)
Total Revenues	(2,180,319)	(746,130)	(746,130)	(1,469,500)	(723,370)
Expenditures					
Events and Conferences	22,458	0	0	0	0
Seniors - Recreation	2,068	4,000	4,000	4,000	0
Event Hosting - Entertainment	84,374	47,900	47,900	29,500	(18,400)
Sport Event Grants	37,118	4,700	6,450	5,500	(950)
Civic Centre-Rental Subsidies	2,956	2,956	3,045	3,200	155
Event Hosting Services	140	0	0	0	0
Civic Centre Event Services	1,165,829	977,303	1,070,919	1,150,100	79,181
Civic Centre - Marketing	16,058	29,440	28,440	13,700	(14,740)
Civic Centre - F&B Marketing	34,529	30,340	30,340	31,040	700
Civic Centre - Food Serv Contr	1,209,233	352,808	352,808	861,000	508,192
Adult Summer Hockey Programs	5,268	2,680	2,680	0	(2,680)
Skating Programs	17,590	6,200	6,200	32,000	25,800
Drop in Hockey Programs	650	3,000	3,000	0	(3,000)
CN Centre - Recr Use Oper	50	0	0	0	0
Total Expenditures	2,598,322	1,461,327	1,555,782	2,130,040	574,258
Debt					
Total Debt	0	0	0	0	0
Transfers					
Events and Conferences	(20,000)	0	0	0	0
Seniors - Recreation	2,047	0	0	0	0
Sport Event Grants	(32,761)	0	0	0	0
Civic Centre Event Services	(15,486)	(17,750)	(19,750)	(23,750)	(4,000)
Total Transfers	(66,200)	(17,750)	(19,750)	(23,750)	(4,000)
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	351,803	697,447	789,902	636,790	(153,112)

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Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(2,180,319)	(746,130)	(746,130)	(1,469,500)	(723,370)
Expenditures					
Salary & Wages (including Benefits)	906,313	862,603	956,649	994,250	37,601
Non-Salary Expenses	1,692,009	598,724	599,133	1,135,790	536,657
Total Expenditures	2,598,322	1,461,327	1,555,782	2,130,040	574,258
Debt	0	0	0	0	0
Transfers	(66,200)	(17,750)	(19,750)	(23,750)	(4,000)
Net Operations	351,803	697,447	789,902	636,790	(153,112)