

Service Category Summary
Event Operations

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Ice Oval	136	0	0	0	0
Civic Centre Bldg Mtce - Oper	0	0	0	0	0
Comm Arenas - Administration	(0)	0	0	0	0
Livestock Arenas - Operating	(37,000)	(36,000)	(36,000)	(36,000)	0
Exhibition Grounds-Operations	(31,345)	(12,000)	(12,000)	(12,000)	0
BC Northern Exhibition	(5,450)	(2,700)	(2,700)	(2,700)	0
Exhibition Sports Ctr - Opr	(32,800)	(39,400)	(39,400)	(39,400)	0
Kopar Arena - Operations	(212,908)	(226,150)	(227,650)	(230,000)	(2,350)
Kin Centre - Operations	(1,159,038)	(772,160)	(773,660)	(876,500)	(102,840)
Elksentre - Operations	(271,736)	(211,620)	(211,620)	(210,470)	1,150
CN Centre - Bldg Operations	(1,200)	0	0	0	0
Total Revenues	(1,751,340)	(1,300,030)	(1,303,030)	(1,407,070)	(104,040)
Expenditures					
Ice Oval	30,000	30,000	30,000	30,000	0
Civic Centre Bldg Mtce - Oper	811,906	566,683	617,917	708,909	90,992
Comm Arenas - Administration	218,038	199,945	208,985	233,896	24,911
Livestock Arenas - Operating	25,904	28,178	28,229	29,033	804
Exhibition Grounds-Operations	19,661	22,461	23,961	25,240	1,279
BC Northern Exhibition	2,261	400	400	0	(400)
Exhibition Sports Ctr - Opr	33,133	27,854	30,055	32,080	2,025
Kopar Arena - Operations	691,671	612,221	752,644	752,668	24
Kin Centre - Operations	1,512,730	1,160,028	1,265,475	1,330,060	64,585
Elksentre - Operations	362,580	404,282	426,821	466,948	40,127
CN Centre - Bldg Operations	1,304,440	1,094,305	1,322,576	1,416,257	93,681
Total Expenditures	5,012,324	4,146,357	4,707,063	5,025,091	318,028
Debt					
Total Debt	0	0	0	0	0
Transfers					
Civic Centre Bldg Mtce - Oper	128,578	129,243	132,270	138,962	6,692
Comm Arenas - Administration	0	0	0	0	0
Livestock Arenas - Operating	6,108	11,000	11,715	12,476	761
Exhibition Grounds-Operations	8,425	12,000	8,000	8,000	0
BC Northern Exhibition	215	0	0	0	0
Exhibition Sports Ctr - Opr	8,316	7,000	7,455	7,940	485
Kopar Arena - Operations	132,300	134,676	132,021	137,990	5,969
Kin Centre - Operations	118,938	120,400	123,550	130,027	6,477
Elksentre - Operations	38,359	42,800	44,570	48,416	3,846
CN Centre - Bldg Operations	117,767	104,700	109,150	113,861	4,711
Total Transfers	559,006	561,819	568,731	597,672	28,941

Service Category Summary
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	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues - Asset Maintenance					
Livestock Arenas-Operating AM	0	0	0	0	0
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Civic Centre Bldg Mtce AM	109,102	67,746	71,623	99,579	27,956
Livestock Arenas-Operating AM	45,799	2,691	2,884	2,964	80
Exhibition Grounds - Opr AM	22,782	5,792	6,020	43,143	37,123
Exhibition Sports Ctr - Opr AM	17,345	4,313	4,560	4,660	100
Kopar Arena - Operations AM	154,751	175,336	194,723	227,703	32,980
Kin Centre - Operations AM	340,211	284,616	301,196	338,605	37,409
Elksentre - Operations AM	74,007	128,048	127,721	145,425	17,704
CN Centre - Bldg Operations AM	425,971	228,500	240,547	277,116	36,569
Total Expenditures - Asset Maintenance	1,189,968	897,042	949,274	1,139,195	189,921
Transfers - Asset Maintenance					
Civic Centre Bldg Mtce AM	(2,736)	0	0	0	0
Livestock Arenas-Operating AM	636	0	0	0	0
Kopar Arena - Operations AM	30	0	0	0	0
Kin Centre - Operations AM	(9,374)	0	0	0	0
Elksentre - Operations AM	114	0	0	0	0
CN Centre - Bldg Operations AM	(10,679)	1,200	200	200	0
Total Transfers - Asset Maintenance	(22,010)	1,200	200	200	0
Net Operations	4,987,947	4,306,388	4,922,238	5,355,088	432,850

Service Category Summary
Event Operations

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(1,751,340)	(1,300,030)	(1,303,030)	(1,407,070)	(104,040)
Expenditures					
Salary & Wages (including Benefits)	3,920,013	3,409,450	3,902,997	4,080,156	177,159
Non-Salary Expenses	2,282,279	1,633,949	1,753,340	2,084,130	330,790
Total Expenditures	6,202,292	5,043,399	5,656,337	6,164,286	507,949
Debt	0	0	0	0	0
Transfers	536,996	563,019	568,931	597,872	28,941
Net Operations	4,987,947	4,306,388	4,922,238	5,355,088	432,850