

**Service Category Summary**
**Civic Facilities & Events Admn**

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
<b>Revenues</b>					
Pine Valley Golf	(11,225)	(6,000)	(6,000)	(10,000)	(4,000)
Parks & Recreation Admin	(244,166)	(173,000)	(173,000)	(225,000)	(52,000)
<b>Total Revenues</b>	<b>(255,391)</b>	<b>(179,000)</b>	<b>(179,000)</b>	<b>(235,000)</b>	<b>(56,000)</b>
<b>Expenditures</b>					
Pine Valley Golf	0	3,520	3,520	0	(3,520)
Shared Use Agreement	210,000	210,000	220,000	230,000	10,000
Northern Sports Ctr at UNBC	300,000	300,000	300,000	300,000	0
Civic Facilities & Events Admn	264,606	256,442	522,661	535,824	13,163
Parks & Recreation Admin	605,587	494,876	743,110	820,877	77,767
<b>Total Expenditures</b>	<b>1,380,193</b>	<b>1,264,838</b>	<b>1,789,291</b>	<b>1,886,701</b>	<b>97,410</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>					
Parks & Recreation Admin	3,317	0	0	0	0
<b>Total Transfers</b>	<b>3,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>1,128,119</b>	<b>1,085,838</b>	<b>1,610,291</b>	<b>1,651,701</b>	<b>41,410</b>

**Service Category Summary**
**Civic Facilities & Events Admn**

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	<b>(255,391)</b>	<b>(179,000)</b>	<b>(179,000)</b>	<b>(235,000)</b>	<b>(56,000)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>614,866</b>	<b>570,718</b>	<b>975,051</b>	<b>1,022,601</b>	<b>47,550</b>
Non-Salary Expenses	<b>765,327</b>	<b>694,120</b>	<b>814,240</b>	<b>864,100</b>	<b>49,860</b>
Total Expenditures	<b>1,380,193</b>	<b>1,264,838</b>	<b>1,789,291</b>	<b>1,886,701</b>	<b>97,410</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>3,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Operations	<b>1,128,119</b>	<b>1,085,838</b>	<b>1,610,291</b>	<b>1,651,701</b>	<b>41,410</b>