

Service Category Summary

Arena Operations

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Ice Oval	(356)	0	0	0	0
Livestock Arenas - Operating	(39,592)	(31,750)	(35,860)	(36,000)	(140)
Exhibition Grounds-Operations	(21,917)	(21,918)	(22,580)	0	22,580
BC Northern Exhibition	(3,125)	(2,500)	(2,440)	0	2,440
Exhibition Sports Ctr - Opr	24,881	(43,977)	(45,043)	(44,620)	423
RMC Arena - Operations	(306,683)	(324,867)	(324,870)	(81,220)	243,650
Kin Centre - Operations	(992,501)	(887,380)	(917,670)	(237,110)	680,560
Elksentre - Operations	(289,168)	(329,490)	(329,490)	(82,370)	247,120
Total Revenues	(1,628,459)	(1,641,882)	(1,677,953)	(481,320)	1,196,633
Expenditures					
Ice Oval	15,356	14,500	14,500	15,000	500
Civic Centre Bldg Mtce - Oper	569,215	543,595	550,343	110,155	(440,188)
Comm Arenas - Administration	309,753	313,477	417,340	536,386	119,046
Livestock Arenas - Operating	27,513	30,074	30,724	32,265	1,541
Exhibition Grounds-Operations	23,712	17,938	18,246	18,040	(206)
BC Northern Exhibition	1,409	1,000	1,000	0	(1,000)
Exhibition Sports Ctr - Opr	32,192	37,665	38,510	38,099	(411)
RMC Arena - Operations	620,145	604,672	643,750	669,994	26,244
Kin Centre - Operations	893,115	859,876	891,031	1,037,978	146,947
Elksentre - Operations	368,930	403,120	374,590	138,984	(235,606)
CN Centre - Bldg Operations	1,308,859	1,157,165	1,160,112	1,154,436	(5,676)
Total Expenditures	4,170,199	3,983,082	4,140,146	3,751,337	(388,809)
Transfers					
Ice Oval	0	100	0	0	0
Civic Centre Bldg Mtce - Oper	119,159	115,533	120,882	126,579	5,697
Livestock Arenas - Operating	10,552	8,160	8,446	9,961	1,515
Exhibition Grounds-Operations	21	0	0	0	0
Exhibition Sports Ctr - Opr	6,396	6,312	6,533	6,521	(12)
RMC Arena - Operations	99,170	91,511	102,979	102,839	(140)
Kin Centre - Operations	96,797	111,343	101,325	102,005	680
Elksentre - Operations	35,377	36,898	38,396	38,554	158
CN Centre - Bldg Operations	86,822	102,412	106,386	102,750	(3,636)
Total Transfers	454,293	472,269	484,947	489,209	4,262
Revenues - Asset Maintenance					
Exhibition Sports Ctr - Opr AM	(761)	0	0	0	0
Kin Centre - Operations AM	28	0	0	0	0
Total Revenues - Asset Maintenance	(733)	0	0	0	0
Expenditures - Asset Maintenance					
Civic Centre Bldg Mtce AM	110,731	54,876	55,613	15,819	(39,794)
Livestock Arenas-Operating AM	17,058	1,760	1,775	2,563	788
Exhibition Grounds - Opr AM	0	6,970	7,072	4,326	(2,746)
Exhibition Sports Ctr - Opr AM	7,650	3,155	3,189	3,331	142
RMC Arena - Operations AM	288,690	162,626	98,593	110,818	12,225
Kin Centre - Operations AM	423,188	242,077	234,757	245,782	11,025
Elksentre - Operations AM	186,389	149,743	86,637	61,632	(25,005)
CN Centre - Bldg Operations AM	300,927	329,120	280,219	176,129	(104,090)
Total Expenditures - Asset Maintenance	1,334,633	950,327	767,855	620,400	(147,455)

Service Category Summary

Arena Operations

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Transfers - Asset Maintenance					
Civic Centre Bldg Mtce AM	3,160	0	0	0	0
Livestock Arenas-Operating AM	205	0	0	0	0
RMC Arena - Operations AM	240	0	0	0	0
Kin Centre - Operations AM	59	0	0	0	0
Elksentre - Operations AM	567	0	0	0	0
CN Centre - Bldg Operations AM	996	0	0	0	0
Total Transfers - Asset Maintenance	5,226	0	0	0	0
Net Operations	4,335,158	3,763,796	3,714,995	4,379,626	664,631

Service Category Summary

Arena Operations

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(1,629,193)	(1,641,882)	(1,677,953)	(481,320)	1,196,633
Expenditures					
Salary & Wages (including Benefits)	3,295,508	3,122,591	3,268,740	2,815,805	(452,935)
Non-Salary Expenses	2,209,324	1,810,818	1,639,261	1,555,932	(83,329)
Total Expenditures	5,504,832	4,933,409	4,908,001	4,371,737	(536,264)
Transfers	459,518	472,269	484,947	489,209	4,262
Net Operations	4,335,158	3,763,796	3,714,995	4,379,626	664,631