

## Service Category Summary

### Event Services

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
<b>Revenues</b>					
Sport Event Grants	(262)	0	0	0	0
Civic Centre Event Services	(422,491)	(415,720)	(428,200)	0	428,200
Civic Centre - Marketing	(2,000)	0	0	0	0
Civic Centre - Food Beverage	(26,246)	(33,000)	(32,360)	0	32,360
Civic Centre - Food Serv Contr	(1,146,968)	(890,000)	(989,990)	0	989,990
Civic Ctr-Beverage Serv Contr	(37,078)	0	0	0	0
Adult Summer Hockey Programs	(14,800)	(32,414)	(32,410)	0	32,410
Skating Programs	0	(3,500)	(3,500)	0	3,500
Drop in Hockey Programs	(5,719)	(10,805)	(5,000)	0	5,000
CN Centre - Recr Use Oper	(165,136)	(106,000)	(109,110)	0	109,110
CN Centre - Special Event Oper	(110)	0	0	0	0
<b>Total Revenues</b>	<b>(1,820,810)</b>	<b>(1,491,439)</b>	<b>(1,600,570)</b>	<b>0</b>	<b>1,600,570</b>
<b>Expenditures</b>					
Seniors - Recreation	2,456	2,472	2,470	0	(2,470)
Sport Event Grants	347,328	3,591	3,691	0	(3,691)
Civic Centre-Rental Subsidies	2,874	2,874	2,870	0	(2,870)
Event Hosting Services	4,970	5,000	5,000	0	(5,000)
Civic Centre Event Services	551,742	531,414	542,492	4,825	(537,667)
Civic Centre - Marketing	32,192	25,010	25,020	1,240	(23,780)
Civic Centre - Food Beverage	31,521	33,000	32,360	0	(32,360)
Civic Centre - Programs	5,878	3,000	3,010	0	(3,010)
Civic Centre - Food Serv Contr	940,384	738,700	738,700	0	(738,700)
Civic Ctr-Beverage Serv Contr	32,430	0	0	0	0
Adult Summer Hockey Programs	4,688	12,000	12,000	0	(12,000)
Skating Programs	0	3,500	3,500	0	(3,500)
Drop in Hockey Programs	1,440	3,000	3,000	0	(3,000)
CN Centre - Recr Use Oper	30,430	0	0	0	0
CN Centre - Special Event Oper	110	0	0	0	0
<b>Total Expenditures</b>	<b>1,988,443</b>	<b>1,363,561</b>	<b>1,374,113</b>	<b>6,065</b>	<b>(1,368,048)</b>
<b>Transfers</b>					
Seniors - Recreation	1,713	2,000	2,000	0	(2,000)
Sport Event Grants	(343,456)	0	0	0	0
Civic Centre Event Services	(35,832)	(13,650)	(21,700)	(11,550)	10,150
Civic Centre-Food Serv Capital	4,648	0	0	0	0
CN Centre - Recr Use Oper	(1,582)	0	0	0	0
<b>Total Transfers</b>	<b>(374,509)</b>	<b>(11,650)</b>	<b>(19,700)</b>	<b>(11,550)</b>	<b>8,150</b>
<b>Net Operations</b>	<b>(206,875)</b>	<b>(139,528)</b>	<b>(246,157)</b>	<b>(5,485)</b>	<b>240,672</b>

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Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	<b>(1,820,810)</b>	<b>(1,491,439)</b>	<b>(1,600,570)</b>	<b>0</b>	<b>1,600,570</b>
Expenditures					
Salary & Wages (including Benefits)	<b>429,350</b>	<b>460,514</b>	<b>468,390</b>	<b>0</b>	<b>(468,390)</b>
Non-Salary Expenses	<b>1,559,093</b>	<b>903,047</b>	<b>905,723</b>	<b>6,065</b>	<b>(899,658)</b>
Total Expenditures	<b>1,988,443</b>	<b>1,363,561</b>	<b>1,374,113</b>	<b>6,065</b>	<b>(1,368,048)</b>
Transfers	<b>(374,509)</b>	<b>(11,650)</b>	<b>(19,700)</b>	<b>(11,550)</b>	<b>8,150</b>
Net Operations	<b>(206,875)</b>	<b>(139,528)</b>	<b>(246,157)</b>	<b>(5,485)</b>	<b>240,672</b>