

Service Category Summary

Entertainment Services

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Event Hosting - Entertainment	(37,148)	0	0	0	0
Prince George Playhouse	(22,486)	(20,000)	(20,600)	0	20,600
CN Centre - Sales & Marketing	(46,356)	(91,000)	(66,000)	(75,000)	(9,000)
CN Centre - Cougar Operations	(362,814)	(375,755)	(450,760)	0	450,760
CN Centre - Show Operations	(2,004,162)	(1,019,140)	(1,044,080)	0	1,044,080
Total Revenues	(2,472,966)	(1,505,895)	(1,581,440)	(75,000)	1,506,440
Expenditures					
Event Hosting - Entertainment	73,334	41,127	41,130	30,000	(11,130)
Prince George Playhouse	32,435	50,508	50,976	25,829	(25,147)
CN Centre - Sales & Marketing	33,291	33,910	33,900	18,300	(15,600)
CN Centre - Cougar Operations	332,835	336,012	338,571	178,521	(160,050)
CN Centre - Show Operations	1,873,794	694,425	684,958	0	(684,958)
Total Expenditures	2,345,688	1,155,982	1,149,535	252,650	(896,885)
Transfers					
Event Hosting - Entertainment	7,294	2,500	2,500	0	(2,500)
Prince George Playhouse	4,864	5,638	5,835	2,500	(3,335)
CN Centre - Show Operations	761	500	500	0	(500)
Total Transfers	12,919	8,638	8,835	2,500	(6,335)
Expenditures - Asset Maintenance					
Prince George Playhouse AM	5,815	3,747	3,786	2,668	(1,118)
Total Expenditures - Asset Maintenance	5,815	3,747	3,786	2,668	(1,118)
Net Operations	(108,543)	(337,528)	(419,284)	182,818	602,102

Service Category Summary

Entertainment Services

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(2,472,966)	(1,505,895)	(1,581,440)	(75,000)	1,506,440
Expenditures					
Salary & Wages (including Benefits)	288,581	353,677	347,306	181,877	(165,429)
Non-Salary Expenses	2,062,923	806,052	806,015	73,441	(732,574)
Total Expenditures	2,351,504	1,159,729	1,153,321	255,318	(898,003)
Transfers	12,919	8,638	8,835	2,500	(6,335)
Net Operations	(108,543)	(337,528)	(419,284)	182,818	602,102