

Service Category Summary

Community Partnerships

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Active Living & Healthy Eating	(1,200)			
Community Street Banners	(10,719)			
Comm.Serv. Special Events	(100,000)			
Event Hosting	(3,800)			
Pine Valley Golf - Operations	(1,518)	(1,700)	(1,700)	(1,700)
Comm Use of Schools & Outdoor	(38,010)	(37,972)	(51,832)	(53,812)
Active Living Guide	(23,671)	(17,000)	(19,200)	(21,620)
Recreation & Cultural Serv Opr	(7,563)	(5,200)	(5,200)	(5,200)
Total Revenues	(186,481)	(61,872)	(77,932)	(82,332)
Expenditures				
Scholarships & Bursaries	3,000	3,000	3,000	3,000
Volunteer Grants	11,300	11,300	11,300	11,300
Active Living & Healthy Eating	6,159	5,000	5,000	5,000
Civic Pride	5,396	22,650	6,650	22,650
Community Street Banners	34,732	25,000		25,000
myPG Social Development Fund	357,350	216,350	357,350	359,150
Comm.Serv. Special Events	17,742	88,750		
Community Heritage	6,529	7,000	7,000	7,000
Community Flower Baskets	51,235	51,250	51,250	51,250
Seniors - Recreation	2,226	2,040	2,040	2,400
Event Hosting	8,081	5,100	5,100	35,100
Pine Valley Golf - Operations	4,665	5,970	5,970	5,950
Shared Use Agreement	200,000	200,000	200,000	200,000
Northern Sports Ctr at UNBC	300,000	300,000	300,000	300,000
Comm Use of Schools & Outdoor	2,301	1,500	1,500	1,500
Active Living Guide	33,848	27,000	27,316	27,316
Recreation & Cultural Serv Opr	55,429	42,300	52,927	52,800
Recreation & Cultural Serv Adm	747,044	735,416	710,632	875,603
Performing Arts Centre	24,475			
Total Expenditures	1,871,513	1,749,626	1,747,035	1,985,019
Debt				
Total Debt				
Transfers				
Civic Pride	1,000			
Community Street Banners	1,112			
Comm.Serv. Special Events	182,258	11,250		
Seniors - Recreation	1,882	1,840	1,935	1,935
Event Hosting	812			
Comm Use of Schools & Outdoor		(300)	(300)	(300)
Active Living Guide	(3,729)	(3,500)	(3,500)	(3,500)
Recreation & Cultural Serv Opr	7,234	8,700	8,200	8,200
Recreation & Cultural Serv Adm	(164,611)			

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Transfers				
Performing Arts Centre	(24,475)			
Total Transfers	1,482	17,990	6,335	6,335
Revenues - Asset Maintenance				
Total Revenues - Asset Maintenance				
Expenditures - Asset Maintenance				
Total Expenditures - Asset Maintenance				
Transfers - Asset Maintenance				
Total Transfers - Asset Maintenance				
Net Operations	1,686,514	1,705,744	1,675,438	1,909,022

Supporting Detail (Consolidation)

Revenues

Total Revenues	186,481-	61,872-	77,932-	82,332-
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Expenditures

Salary & Wages (including Benefits)	715,278	683,012	658,277	816,845
Non-Salary Expenses	1,156,235	1,066,614	1,088,758	1,168,174
Total Expenditures	1,871,513	1,749,626	1,747,035	1,985,019

Debt

Transfers

Total Transfers	1,482	17,990	6,335	6,335
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Net Operations

1,686,514	1,705,744	1,675,438	1,909,022
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