

Service Category Summary Community Arenas

	2014	2014	2015	2016
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Adult Summer Hockey Programs	(32,880)	(30,500)	(30,500)	(30,500)
Skating Programs		(700)	(3,500)	(3,500)
Drop in Hockey Programs	(5,433)	(10,000)	(10,000)	(10,000)
Livestock Arenas - Operating	(27,025)	(29,546)	(31,758)	(31,758)
Exhibition Grounds-Operations	(23,396)	(20,000)	(20,000)	(20,000)
BC Northern Exhibition	(2,458)	(2,500)	(2,500)	(2,500)
Exhibition Sports Ctr - Opr	(34,232)	(42,089)	(42,089)	(42,089)
Coliseum - Operations	(255,266)	(270,500)	(279,450)	(286,573)
Kin Centre - Operations	(768,451)	(736,454)	(771,223)	(816,553)
Elksentre - Operations	(279,227)	(273,500)	(286,000)	(300,175)
Total Revenues	(1,428,369)	(1,415,789)	(1,477,020)	(1,543,648)
Expenditures				
Ice Oval	15,632	15,000	15,033	14,600
Comm Arenas - Administration	289,259	332,106	280,366	282,848
Adult Summer Hockey Programs	13,525	12,000	12,000	12,000
Skating Programs	240	700	3,500	3,500
Drop in Hockey Programs	1,980	3,000	3,000	3,000
Livestock Arenas - Operating	27,576	25,126	26,447	28,226
Exhibition Grounds-Operations	19,833	14,484	14,143	14,087
BC Northern Exhibition	495	1,500	1,533	1,500
Exhibition Sports Ctr - Opr	37,100	31,977	35,091	37,532
Coliseum - Operations	541,668	531,159	590,389	615,978
Kin Centre - Operations	1,022,466	918,694	934,088	947,157
Elksentre - Operations	353,292	270,853	309,768	405,058
Police Station Cleaning	171,485	234,071	245,015	249,551
City Hall Bldg Cleaning	205,741	192,949	197,629	201,152
4th Ave Yard Cleaning	39,820	42,508	43,482	44,218
18th Ave Yard Cleaning	56,941	61,603	63,036	64,121
Total Expenditures	2,797,052	2,687,730	2,774,520	2,924,528
Debt				
Total Debt				
Transfers				
Comm Arenas - Administration		500		
Livestock Arenas - Operating	4,994	4,124	4,804	4,804
Exhibition Sports Ctr - Opr	5,348	9,299	10,833	10,833
Coliseum - Operations	29,935	20,950	22,645	22,893
Kin Centre - Operations	13,059	20,621	24,023	24,023
Elksentre - Operations	14,034	12,340	14,376	14,376
Total Transfers	67,371	67,834	76,681	76,929

Revenues - Asset Maintenance

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	2014 Actuals AA	2014 Bylaw UB	2015 Budget UB	2016 Next Year Proposed (UX)
Revenues - Asset Maintenance				
Exhibition Sports Ctr - Opr AM	(1,713)			
Total Revenues - Asset Maintenance	(1,713)			
Expenditures - Asset Maintenance				
Livestock Arenas-Operating AM	16,908	1,186	2,118	2,143
Exhibition Grounds - Opr AM	1,631	5,158	6,501	6,605
Exhibition Sports Ctr - Opr AM	7,134	1,750	2,999	3,035
Coliseum - Operations AM	73,722	78,374	38,665	38,475
Kin Centre - Operations AM	152,092	118,113	149,200	143,422
Elksentre - Operations AM	40,206	61,517	36,642	28,036
Total Expenditures - Asset Maintenance	291,694	266,098	236,125	221,716
Transfers - Asset Maintenance				
Total Transfers - Asset Maintenance				
Net Operations	1,726,035	1,605,873	1,610,306	1,679,525

Supporting Detail (Consolidation)

Revenues				
Total Revenues	1,430,081-	1,415,789-	1,477,020-	1,543,648-
Expenditures				
Salary & Wages (including Benefits)	2,188,157	2,179,734	2,182,214	2,222,174
Non-Salary Expenses	900,589	774,094	828,431	924,070
Total Expenditures	3,088,746	2,953,828	3,010,645	3,146,244
Debt				
Transfers				
Total Transfers	67,371	67,834	76,681	76,929
Net Operations	1,726,036	1,605,873	1,610,306	1,679,525