

Service Category Summary

Community Arenas

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Comm Arenas - Administration	(193)	0	0	0	0
Adult Summer Hockey Programs	(40,020)	(30,500)	(30,500)	(30,500)	0
Skating Programs	(3,048)	(3,500)	(3,500)	(3,500)	0
Drop in Hockey Programs	(3,101)	(10,000)	(10,000)	(10,000)	0
Livestock Arenas - Operating	(39,684)	(31,758)	(31,758)	(31,758)	0
Exhibition Grounds-Operations	(25,738)	(20,000)	(20,000)	(20,789)	(789)
BC Northern Exhibition	(2,500)	(2,500)	(2,500)	(2,500)	0
Exhibition Sports Ctr - Opr	(48,215)	(42,089)	(42,089)	(42,089)	0
Coliseum - Operations	(311,997)	(279,450)	(286,573)	(305,728)	(19,155)
Kin Centre - Operations	(873,616)	(771,223)	(816,553)	(839,638)	(23,085)
Elksentre - Operations	(269,097)	(286,000)	(300,175)	(309,680)	(9,505)
Total Revenues	(1,617,210)	(1,477,020)	(1,543,648)	(1,596,182)	(52,534)
Expenditures					
Ice Oval	15,020	15,033	14,600	14,500	(100)
Comm Arenas - Administration	277,617	280,366	282,848	297,019	14,171
Adult Summer Hockey Programs	16,008	12,000	12,000	12,000	0
Skating Programs	4,331	3,500	3,500	3,500	0
Drop in Hockey Programs	1,620	3,000	3,000	3,000	0
Livestock Arenas - Operating	28,700	26,447	28,226	27,486	(740)
Exhibition Grounds-Operations	21,660	14,143	14,087	17,802	3,715
BC Northern Exhibition	2,640	1,533	1,500	1,000	(500)
Exhibition Sports Ctr - Opr	36,187	35,091	37,532	35,896	(1,636)
Coliseum - Operations	599,561	590,389	615,978	573,322	(42,656)
Kin Centre - Operations	1,093,510	934,088	947,157	839,645	(107,512)
Elksentre - Operations	381,421	309,768	405,058	349,459	(55,599)
Police Station Cleaning	182,171	245,015	249,551	220,801	(28,750)
City Hall Bldg Cleaning	213,045	197,629	201,152	211,632	10,480
18th Ave Admin Bldg Cleaning	48,814	43,482	44,218	69,923	25,705
18th Ave Yard Cleaning	64,738	63,036	64,121	64,121	0
Total Expenditures	2,987,041	2,774,520	2,924,528	2,741,106	(183,422)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Ice Oval	0	0	0	100	100
Livestock Arenas - Operating	5,807	4,804	4,804	5,532	728
Exhibition Grounds-Operations	0	0	0	200	200
Exhibition Sports Ctr - Opr	16,654	10,833	10,833	6,000	(4,833)
Coliseum - Operations	33,578	22,645	22,893	87,336	64,443
Kin Centre - Operations	30,802	24,023	24,023	111,500	87,477
Elksentre - Operations	17,265	14,376	14,376	36,800	22,424
Total Transfers	104,106	76,681	76,929	247,468	170,539

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	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Livestock Arenas-Operating AM	2,607	2,118	2,143	2,143	0
Exhibition Grounds - Opr AM	1,369	6,501	6,605	6,605	0
Exhibition Sports Ctr - Opr AM	7,298	2,999	3,035	3,035	0
Coliseum - Operations AM	34,661	38,665	38,475	63,366	24,891
Kin Centre - Operations AM	102,377	149,200	143,422	140,326	(3,096)
Elksentre - Operations AM	35,564	36,642	28,036	40,132	12,096
Total Expenditures - Asset Maintenance	183,877	236,125	221,716	255,607	33,891
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	1,657,814	1,610,306	1,679,525	1,647,999	(31,526)

Service Category Summary

Community Arenas

Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	(1,617,210)	(1,477,020)	(1,543,648)	(1,596,182)	(52,534)
Expenditures					
Salary & Wages (including Benefits)	2,214,154	2,182,214	2,222,174	2,229,143	6,969
Non-Salary Expenses	956,763	828,431	924,070	767,570	(156,500)
Total Expenditures	3,170,918	3,010,645	3,146,244	2,996,713	(149,531)
Debt	0	0	0	0	0
Transfers	104,106	76,681	76,929	247,468	170,539
Net Operations	1,657,814	1,610,306	1,679,525	1,647,999	(31,526)