

## Service Category Summary

### Community Partnerships

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
<b>Revenues</b>					
Active Living & Healthy Eating	(400)	0	0	0	0
Community Street Banners	0	0	0	0	0
Comm.Serv. Special Events	(73,440)	0	0	0	0
Event Hosting	(2,050)	0	0	0	0
Pine Valley Golf - Operations	(2,282)	(1,700)	(1,700)	(1,700)	0
Comm Use of Schools & Outdoor	(48,066)	(51,832)	(53,812)	0	53,812
Active Living Guide	(22,292)	(19,200)	(21,620)	(22,270)	(650)
Recreation & Cultural Serv Opr	(5,860)	(5,200)	(5,200)	(5,190)	10
Recreation & Cultural Serv Adm	(124)	0	0	0	0
<b>Total Revenues</b>	<b>(154,515)</b>	<b>(77,932)</b>	<b>(82,332)</b>	<b>(29,160)</b>	<b>53,172</b>
<b>Expenditures</b>					
Scholarships & Bursaries	3,000	3,000	3,000	3,000	0
Volunteer Grants	11,300	11,300	11,300	11,300	0
Active Living & Healthy Eating	5,369	5,000	5,000	5,000	0
Civic Pride	5,845	6,650	22,650	22,650	0
Community Street Banners	640	0	25,000	25,000	0
Comm.Serv. Special Events	152,918	0	0	0	0
Community Heritage	7,161	7,000	7,000	7,000	0
Community Flower Baskets	51,235	51,250	51,250	51,250	0
Event Hosting	16,230	5,100	35,100	35,100	0
Pine Valley Golf - Operations	1,905	5,970	5,950	3,520	(2,430)
Shared Use Agreement	200,000	200,000	200,000	200,000	0
Northern Sports Ctr at UNBC	300,000	300,000	300,000	300,000	0
Comm Use of Schools & Outdoor	4,475	1,500	1,500	0	(1,500)
Active Living Guide	29,626	27,316	27,316	27,320	4
Recreation & Cultural Serv Opr	50,130	52,927	52,800	66,800	14,000
Recreation & Cultural Serv Adm	966,082	710,632	875,603	816,923	(58,680)
<b>Total Expenditures</b>	<b>1,805,917</b>	<b>1,387,645</b>	<b>1,623,469</b>	<b>1,574,863</b>	<b>(48,606)</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Active Living & Healthy Eating	76	0	0	0	0
Community Street Banners	(1,112)	0	0	0	0
Comm.Serv. Special Events	(79,447)	0	0	0	0
Community Heritage	0	0	0	0	0
Event Hosting	(1,570)	0	0	0	0
Pine Valley Golf - Operations	0	0	0	0	0
Comm Use of Schools & Outdoor	(1,510)	(300)	(300)	0	300
Active Living Guide	(3,630)	(3,500)	(3,500)	(3,500)	0
Recreation & Cultural Serv Opr	7,922	8,200	8,200	8,000	(200)
Recreation & Cultural Serv Adm	(169,211)	0	0	1,578	1,578
<b>Total Transfers</b>	<b>(248,483)</b>	<b>4,400</b>	<b>4,400</b>	<b>6,078</b>	<b>1,678</b>

## Service Category Summary

### Community Partnerships

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Pine Valley- Improvements 2014	1,757	3,741	0	0	0
Pine Valley Improvements	10,278	25,000	0	0	0
Community Development Model	0	0	15,000	0	(15,000)
Park's Strategy Study	0	0	144,838	0	(144,838)
Pine Valley Improvements Study	0	0	20,000	0	(20,000)
<b>Total Expenditures - Asset Maintenance</b>	<b>12,035</b>	<b>28,741</b>	<b>179,838</b>	<b>0</b>	<b>(179,838)</b>
<b>Transfers - Asset Maintenance</b>					
Pine Valley- Improvements 2014	(1,757)	(3,741)	0	0	0
Pine Valley Improvements	(10,278)	(25,000)	0	0	0
Community Development Model	0	0	(15,000)	0	15,000
Park's Strategy Study	0	0	(144,838)	0	144,838
Pine Valley Improvements Study	0	0	(20,000)	0	20,000
<b>Total Transfers - Asset Maintenance</b>	<b>(12,035)</b>	<b>(28,741)</b>	<b>(179,838)</b>	<b>0</b>	<b>179,838</b>
<b>Net Operations</b>	<b>1,402,918</b>	<b>1,314,113</b>	<b>1,545,537</b>	<b>1,551,781</b>	<b>6,244</b>

## Service Category Summary

### Community Partnerships

Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	<b>(154,515)</b>	<b>(77,932)</b>	<b>(82,332)</b>	<b>(29,160)</b>	<b>53,172</b>
Expenditures					
Salary & Wages (including Benefits)	<b>931,382</b>	<b>659,277</b>	<b>961,683</b>	<b>758,923</b>	<b>(202,760)</b>
Non-Salary Expenses	<b>886,570</b>	<b>757,109</b>	<b>841,624</b>	<b>815,940</b>	<b>(25,684)</b>
Total Expenditures	<b>1,817,952</b>	<b>1,416,386</b>	<b>1,803,307</b>	<b>1,574,863</b>	<b>(228,444)</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>(260,519)</b>	<b>(24,341)</b>	<b>(175,438)</b>	<b>6,078</b>	<b>181,516</b>
Net Operations	<b>1,402,918</b>	<b>1,314,113</b>	<b>1,545,537</b>	<b>1,551,781</b>	<b>6,244</b>