

## Service Category Summary

### Community Arenas

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
<b>Revenues</b>					
Adult Summer Hockey Programs	(37,206)	(30,500)	(30,500)	(31,470)	(970)
Skating Programs	(3,500)	(3,500)	(3,500)	(3,500)	0
Drop in Hockey Programs	(2,111)	(10,000)	(10,000)	(10,490)	(490)
Livestock Arenas - Operating	(40,770)	(31,758)	(31,758)	(31,758)	0
Exhibition Grounds-Operations	(29,892)	(20,000)	(20,789)	(21,280)	(491)
BC Northern Exhibition	(2,500)	(2,500)	(2,500)	(2,500)	0
Exhibition Sports Ctr - Opr	(55,779)	(42,089)	(42,089)	(42,409)	(320)
Coliseum - Operations	(276,188)	(286,573)	(305,728)	(315,450)	(9,722)
Kin Centre - Operations	(839,583)	(816,553)	(839,638)	(866,400)	(26,762)
Elksentre - Operations	(290,136)	(300,175)	(309,680)	(319,900)	(10,220)
<b>Total Revenues</b>	<b>(1,577,666)</b>	<b>(1,543,648)</b>	<b>(1,596,182)</b>	<b>(1,645,157)</b>	<b>(48,975)</b>
<b>Expenditures</b>					
Ice Oval	15,000	14,600	14,500	14,500	0
Comm Arenas - Administration	321,641	282,848	297,019	302,025	5,006
Adult Summer Hockey Programs	14,494	12,000	12,000	12,000	0
Skating Programs	241	3,500	3,500	3,500	0
Drop in Hockey Programs	960	3,000	3,000	3,000	0
Livestock Arenas - Operating	28,491	28,226	27,486	28,180	694
Exhibition Grounds-Operations	17,246	14,087	17,802	17,856	54
BC Northern Exhibition	1,134	1,500	1,000	1,000	0
Exhibition Sports Ctr - Opr	31,071	37,532	35,896	36,409	513
Coliseum - Operations	564,873	615,978	573,322	595,861	22,539
Kin Centre - Operations	1,029,128	947,157	839,645	860,771	21,126
Elksentre - Operations	375,130	405,058	349,459	343,443	(6,016)
Police Station Cleaning	216,378	249,551	220,801	227,881	7,080
City Hall Bldg Cleaning	219,631	201,152	211,632	218,279	6,647
18th Ave Admin Bldg Cleaning	55,512	44,218	69,923	72,132	2,209
18th Ave Yard Cleaning	62,923	64,121	64,121	66,032	1,911
<b>Total Expenditures</b>	<b>2,953,854</b>	<b>2,924,528</b>	<b>2,741,106</b>	<b>2,802,869</b>	<b>61,763</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>					
Ice Oval	0	0	100	100	0
Livestock Arenas - Operating	5,795	4,804	5,532	5,530	(2)
Exhibition Grounds-Operations	0	0	200	200	0
Exhibition Sports Ctr - Opr	6,224	10,833	6,000	6,000	0
Coliseum - Operations	26,688	22,893	87,336	89,022	1,686
Kin Centre - Operations	19,803	24,023	111,500	111,500	0
Elksentre - Operations	17,379	14,376	36,800	36,800	0
<b>Total Transfers</b>	<b>75,890</b>	<b>76,929</b>	<b>247,468</b>	<b>249,152</b>	<b>1,684</b>

## Service Category Summary

### Community Arenas

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
<b>Revenues - Asset Maintenance</b>					
Kin Atrium & Elksentre Accessi	0	0	(50,000)	0	50,000
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>50,000</b>
<b>Expenditures - Asset Maintenance</b>					
Kin Atrium & Elksentre Accessi	0	0	80,000	0	(80,000)
Exh Sport Centre Door Replace	0	0	25,000	0	(25,000)
Livestock Arenas-Operating AM	9,406	2,143	2,143	1,736	(407)
Exhibition Grounds - Opr AM	8,080	6,605	6,605	6,797	192
Exhibition Sports Ctr - Opr AM	15,570	3,035	3,035	3,100	65
Coliseum - Operations AM	94,806	38,475	63,366	75,433	12,067
Kin Centre - Operations AM	138,639	143,422	140,326	159,168	18,842
Elksentre - Operations AM	34,183	28,036	40,132	56,916	16,784
<b>Total Expenditures - Asset Maintenance</b>	<b>300,683</b>	<b>221,716</b>	<b>360,607</b>	<b>303,150</b>	<b>(57,457)</b>
<b>Transfers - Asset Maintenance</b>					
Kin Atrium & Elksentre Accessi	0	0	(30,000)	0	30,000
Exh Sport Centre Door Replace	0	0	(25,000)	0	25,000
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>(55,000)</b>	<b>0</b>	<b>55,000</b>
<b>Net Operations</b>	<b>1,752,761</b>	<b>1,679,525</b>	<b>1,647,999</b>	<b>1,710,014</b>	<b>62,015</b>

## Service Category Summary

### Community Arenas

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	<b>(1,577,666)</b>	<b>(1,543,648)</b>	<b>(1,646,182)</b>	<b>(1,645,157)</b>	<b>1,025</b>
Expenditures					
Salary & Wages (including Benefits)	<b>2,259,960</b>	<b>2,222,174</b>	<b>2,233,143</b>	<b>2,291,605</b>	<b>58,462</b>
Non-Salary Expenses	<b>994,578</b>	<b>924,070</b>	<b>868,570</b>	<b>814,414</b>	<b>(54,156)</b>
Total Expenditures	<b>3,254,537</b>	<b>3,146,244</b>	<b>3,101,713</b>	<b>3,106,019</b>	<b>4,306</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>75,890</b>	<b>76,929</b>	<b>192,468</b>	<b>249,152</b>	<b>56,684</b>
Net Operations	<b>1,752,761</b>	<b>1,679,525</b>	<b>1,647,999</b>	<b>1,710,014</b>	<b>62,015</b>