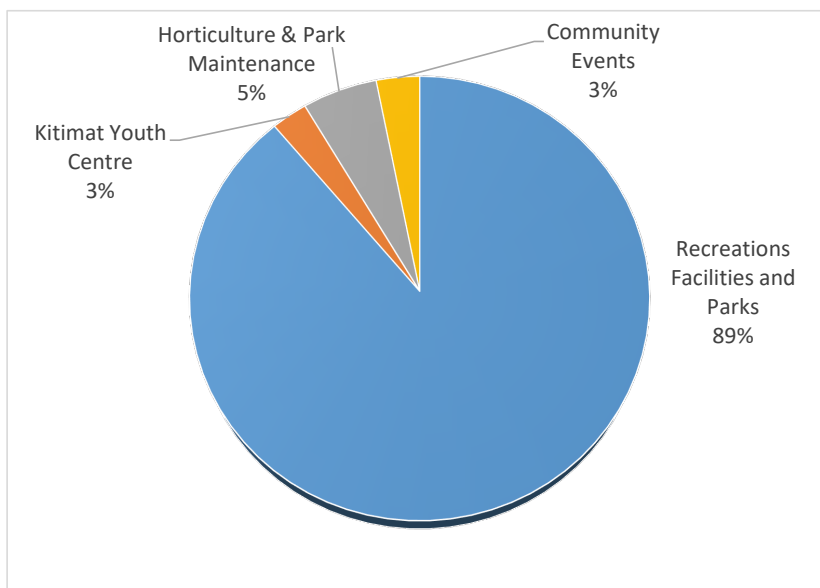


Leisure Services Expense Summary 2025 BUDGET



Leisure and Cultural Services

Description	2024 Budget	2025 Budget	Change 2024-2025	Percentage Change
Recreations Facilities and Parks	\$ 6,944,207	\$ 6,843,943	\$ (100,264)	-1.4%
Kitimat Youth Centre	\$ 190,345	\$ 202,535	\$ 12,190	6.4%
Horticulture & Park Maintenance	\$ 381,117	\$ 419,264	\$ 38,147	10.0%
Community Events	\$ 203,278	\$ 242,600	\$ 39,322	19.3%
Leisure and Cultural Services Total Expenses	\$ 7,718,947	\$ 7,708,342	\$ (10,605)	-0.1%



Leisure Services
Recreation Facilities & Parks
2025 BUDGET



EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Sam Lindsay Aquatic Centre	\$ 2,328,809	\$ 2,412,768	\$ 83,959	3.6%
Tamitik Arena	\$ 1,093,921	\$ 1,115,083	\$ 21,162	1.9%
Kitimat Ice Rink	\$ 419,547	\$ 280,662	\$ (138,885)	-33.1%
Riverlodge Recreation Centre	\$ 1,501,144	\$ 1,541,279	\$ 40,135	2.7%
Parks and Playgrounds	\$ 538,581	\$ 560,312	\$ 21,731	4.0%
Administration	\$ 1,062,205	\$ 933,839	\$ (128,365)	-12.1%
Grand Total	\$ 6,944,207	\$ 6,843,943	\$ (100,264)	-1.4%

Budget Notes:

Leisure Services contribution to reserves reallocated to Transfer To Reserves	\$ (54,000)
Add insurance/maintenance for Oviatt Bike Park	\$ 50,000
Reduction in KIR expenses	\$ (138,885)
	<u>\$ (142,885)</u>