

Recreation & Culture - Recreation Services
 Projected Impact of Reopening Plan - Recreation Services All

Operations	Projected Variance to December 31st
Summary - Recreation Services	
Expenditures	1,546,000
Revenues	(1,371,000)
Net Operating	175,000
Bowen Complex	
Expenditures	53,000
Revenues	(27,000)
Subtotal Bowen Complex	26,000
Beban Social Centre	
Expenditures	4,000
Revenues	(119,000)
Subtotal Beban Social Centre	(115,000)
Oliver Woods Community Centre (OWCC)	
Expenditures	178,000
Revenues	(126,000)
Subtotal OWCC	52,000
Support Services	
Expenditures	147,000
Revenues	(4,000)
Subtotal Support Service	143,000
Beban Park Physical Plant	
Expenditures	255,000
Revenues	-
Subtotal Beban Physical Plant	255,000
Recreation Programs	
Expenditures	669,000
Revenues	(824,000)
Subtotal Recreation Programs	(155,000)
Other Facilities	
Expenditures	41,000
Revenues	(51,000)
Subtotal Other Facilities	(10,000)
Summer Programs	
Expenditures	170,000
Revenues	(203,000)
Subtotal Summer Programs	(33,000)
Community Development/Events	
Expenditures	29,000
Revenues	(17,000)
Subtotal Events	12,000

Surplus