

**Canada Games Park
Budget to Actual City 2023**

	City Share Budget 2023	City Share Actual 2023	Variance Actual to Budget
City Share Consortium			
Revenues	-\$699,920	-\$623,231	\$76,689
Net Expenditures Operating	\$972,584	\$862,024	-\$110,560
Lifecycle Capital Provision	\$414,000	\$414,000	\$0
Sub Total	\$686,664	\$652,792	-\$33,872
City Costs			
Subsidy	\$50,000	\$42,524	-\$7,476
Unsold ice	\$67,000	\$104,922	\$37,922
Internal Finance	\$86,700	\$86,700	\$0
Track/Ice Rental	\$17,000	\$3,785	-\$13,215
	\$907,364	\$890,723	-\$16,641