

# City of Merritt

## 2023 Recreation and Facility (700s) Financial Summary

### Park Facilities [A]

#### Revenue

User Fees	9,161
TNRD Grant	0
Other Revenue / Grants	0
Tax Levies	0

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**9,161**

#### Expenses

Wages	13,414
Contracted Services	31,324
Materials/Supplies/Safety/Chemicals	4,677
Insurance	17,301
City Equipment	0
Natural Gas/Electricity	1,277
Programming/Other Contracts	0
Other	855

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**Total Expenses 68,848**

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#### Capital Expenditures

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<b>User Fee Revenue (% of Expenses + Capital)</b>	<b>13.3%</b>
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<b>User Fee Revenue and Grants (% of Expenses+Capital)</b>	<b>13.3%</b>
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Remaining Parks & Landscaping [B]	Total Parks & Landscaping A+B = [C]	NVMA	NVAC
0	9,161	148,832	201,318
0	0	0	165,735
0	0	0	0
0	0	0	0
<b>0</b>	<b>9,161</b>	<b>148,832</b>	<b>367,053</b>
231,566	244,980	458,232	792,621
14,976	46,300	50,608	59,714
57,137	61,814	24,250	100,872
69	17,370	26,702	14,079
51,494	51,494	4,751	0
5,392	6,668	107,638	146,183
0	0	0	0
2,599	3,455	15,164	27,992
<b>363,233</b>	<b>432,081</b>	<b>687,346</b>	<b>1,141,461</b>
<b>44,629</b>	<b>44,629</b>	<b>127,654</b>	<b>62,077</b>
	<b>1.9%</b>	<b>18.3%</b>	<b>16.7%</b>
	<b>1.9%</b>	<b>18.3%</b>	<b>30.5%</b>

Civic Centre	Recreational Programming & Other	Total Excluding 775 Rental Revenue
113,683	48,024	521,017
0	70,700	236,435
0	7,718	7,718
0	0	0
<b>113,683</b>	<b>126,442</b>	<b>765,171</b>
255,137	144,255	1,895,225
58,835	23,329	238,786
13,183	28,780	228,900
19,250	18,167	95,568
0	0	56,246
39,626	19,968	320,084
0	86,909	86,909
1,760	15,936	64,306
<b>387,792</b>	<b>337,345</b>	<b>2,986,024</b>
<b>28,096</b>	<b>4,930</b>	<b>267,386</b>
<b>27.3%</b>	<b>14.0%</b>	<b>16.0%</b>
<b>27.3%</b>	<b>36.9%</b>	<b>23.5%</b>

Rental Revenue 775	Total	Transit Comparative
0	521,017	102,484
0	236,435	10,000
133,905	141,624	12,861
0	0	199,412
<b>133,905</b>	<b>899,076</b>	<b>324,757</b>
0	1,895,225	0
0	238,786	0
0	228,900	0
0	95,568	0
0	56,246	0
0	320,084	0
0	86,909	388,755
0	64,306	0
<b>0</b>	<b>2,986,024</b>	<b>388,755</b>
<b>0</b>	<b>267,386</b>	<b>0</b>
		<b>26.4%</b>
		<b>32.2%</b>