

2023 Operating Budget for Association of Community Centres

<u>Service</u>	Gross Expenditure <u>(\$000s)</u>	Revenue <u>(\$000s)</u>	Net Expenditures <u>(\$000s)</u>
519 Church Street Community Centre	1,864.9		1,864.9
Applegrove Community Complex	618.7		618.7
Cecil Community Centre	939.6		939.6
Central Eglinton Community Centre	848.8		848.8
Community Centre 55	772.6		772.6
Eastview Neighbourhood Community Centre	668.7		668.7
Ralph Thornton Community Centre	846.2	39.4	806.8
Scadding Court Community Centre	1,075.2		1,075.2
Swansea Town Hall	803.6	257.2	546.4
Waterfront Neighbourhood Centre	1,550.9		1,550.9
Total Program Budget	9,989.2	296.6	9,692.6

- The above includes a 2023 budgeted staff complement of 87 operating positions