

2023 Operating Budget for Arena Boards of Management

<u>Service</u>	Gross Expenditure <u>(\$000s)</u>	Revenue <u>(\$000s)</u>	Net Expenditures <u>(\$000s)</u>
George Bell	874.6	878.5	(3.9)
William H. (Bill) Bolton	1,515	1,535.2	(20.2)
Larry Grossman Forest Hill Memorial	1,185.8	1,203.5	(17.7)
Leaside Memorial Community Gardens	2,590.8	2,604.7	(13.9)
McCormick Playground	882.9	883	(0.1)
Moss Park	997.7	1,006	(8.3)
North Toronto Memorial	1,066.9	1,067	(0.1)
Ted Reeve Community	1,114.2	1,115.7	(1.5)
Total Program Budget	10,228	10,294	(65.7)

- The above includes a 2023 budgeted staff complement of 68 operating positions