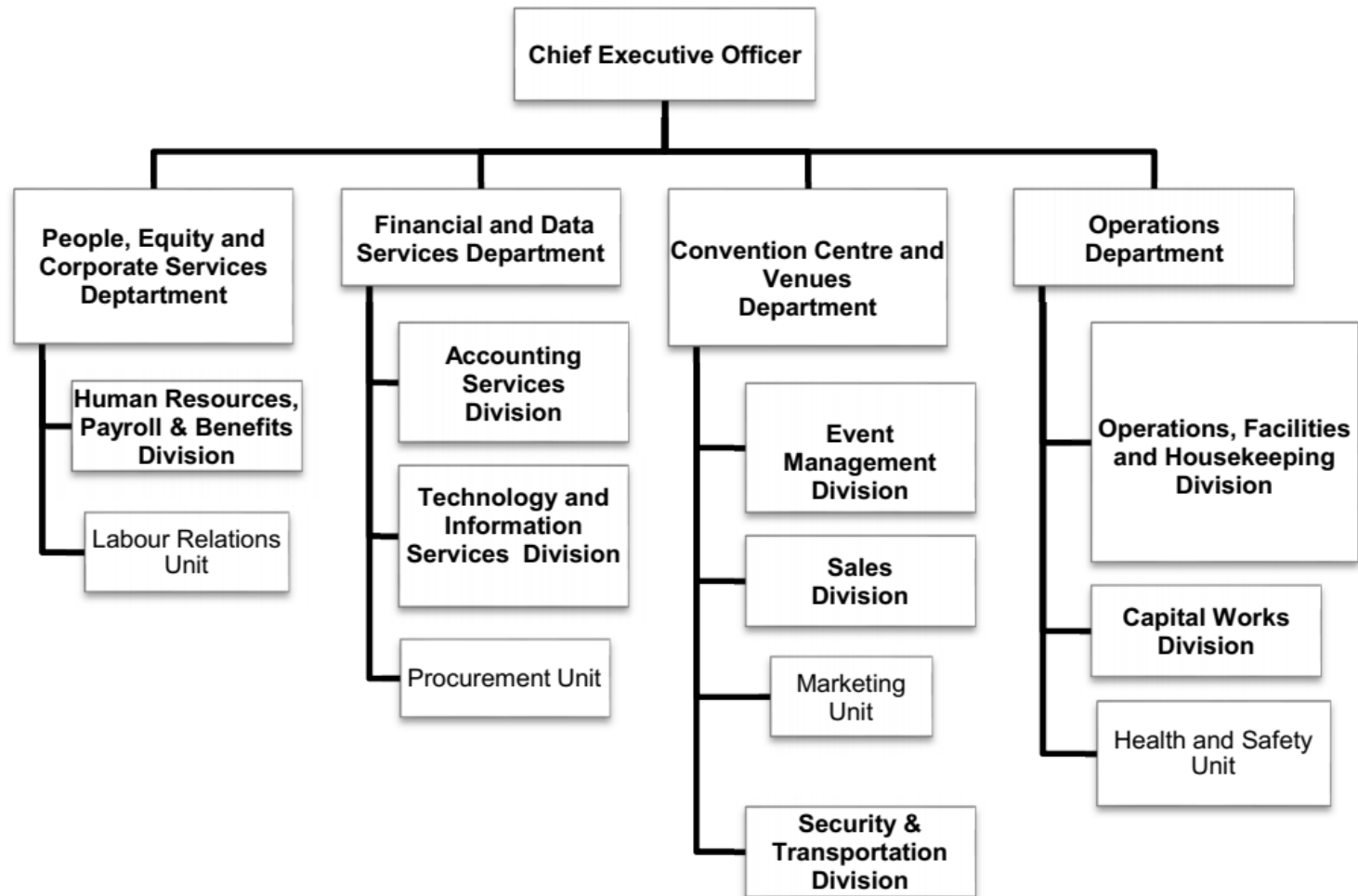




Exhibition Place

**Proposed 2024 Operating Budget –
Supplementary Information – Appendix B**

2023 ORGANIZATIONAL CHART



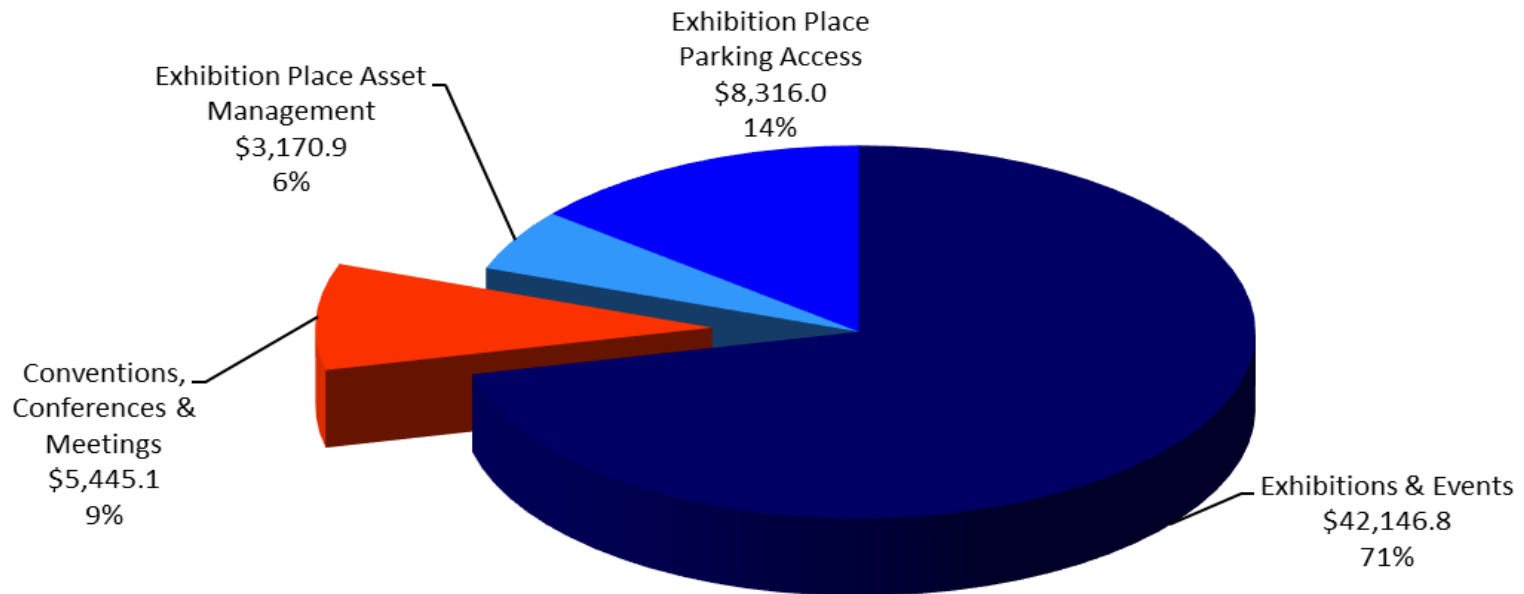
2024 Budget Request (\$000s)

Category (\$000s)	2021 Actual	2022 Actual	2023 Budget	2023 Projection*	2024 Budget	2024 Change from 2023 Budget		2024 Change from 2023 Projection	
	\$	\$	\$	\$	\$	\$	%	\$	%
Provincial Subsidies									
Federal Subsidies									
Other Subsidies (City Fundings)	14,416.5	4,900.0							
User Fees & Donations	15,235.2	39,277.3	40,602.5	42,662.5	46,644.3	6,041.7	14.9%	3,981.7	9.3%
Contribution From Reserves/Reserve Funds	4,958.2	1,738.6	1,507.5	1,507.5	1,507.5				
Sundry and Other Revenues	3,725.3	16,346.6	18,224.7	18,224.7	17,513.7	(711.0)	(3.9%)	(711.0)	(3.9%)
Inter-Divisional Recoveries									
Total Revenues	38,335.1	62,262.5	60,334.8	62,394.8	65,665.5	5,330.7	8.8%	3,270.7	5.2%
Salaries and Benefits	20,606.8	30,427.0	34,623.9	35,283.9	36,311.0	1,687.0	4.9%	1,027.0	2.9%
Materials & Supplies	2,425.9	3,695.3	5,199.8	5,199.8	5,950.3	750.5	14.4%	750.5	14.4%
Equipment	298.6	593.8	765.0	765.0	895.0	130.0	17.0%	130.0	17.0%
Service and Rent	9,403.3	21,751.1	20,263.6	20,263.6	21,626.7	1,363.1	6.7%	1,363.1	6.7%
Contribution To Reserves/Reserve Funds	1,107.5	1,682.0	1,682.5	1,682.5	1,682.5				
Total Gross Expenditures	33,842.0	58,149.1	62,534.8	63,194.8	66,465.5	3,930.7	6.3%	3,270.7	5.2%
Net Expenditures	(4,493.1)	(4,113.4)	2,200.0	800.0	800.0	(1,400.0)	(63.6%)	0.0	0.0%

*Projection based on 6 Month Variance

Exhibition Place

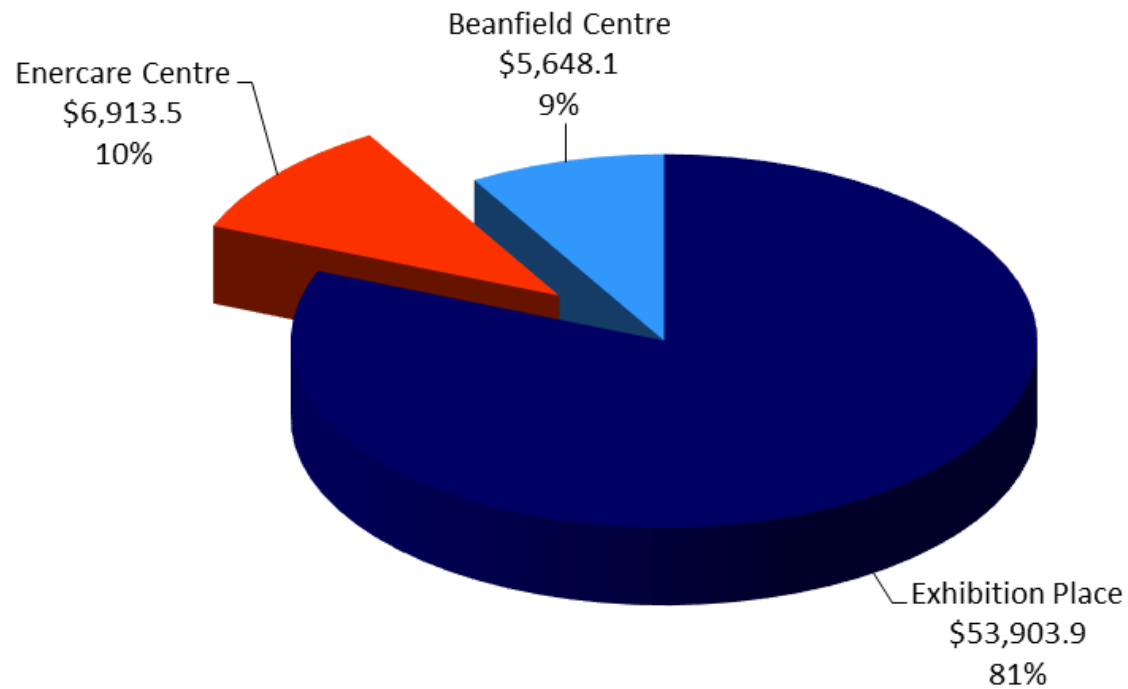
2023 Operating Budget Revenue By Program Area (\$000s)



Total \$65,665,464 (\$52,675,127 net + \$12,990,337 wages recoveries revenue)

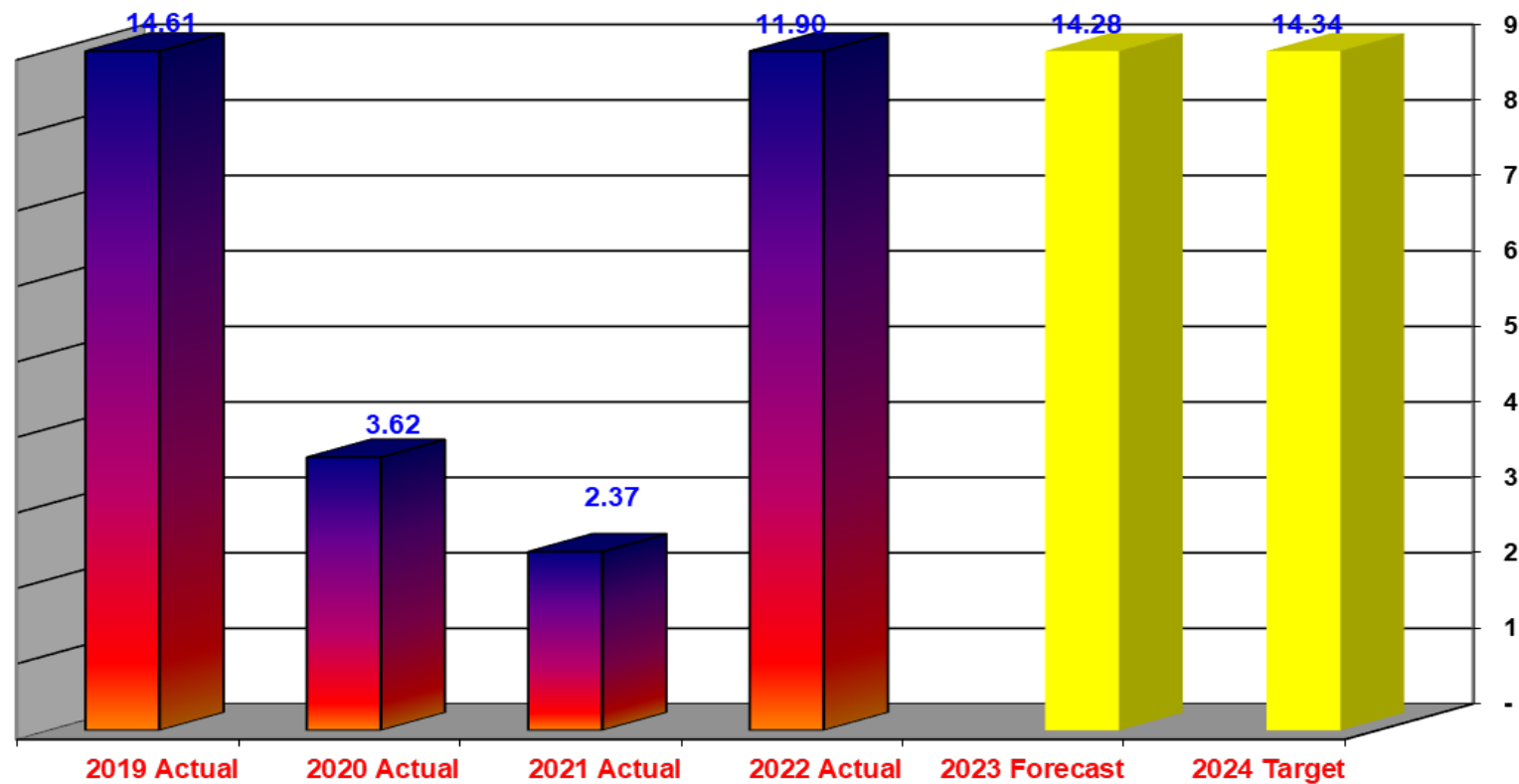
■ Exhibition Place

2023 Operating Budget Expenditures By Program Area (\$000s)

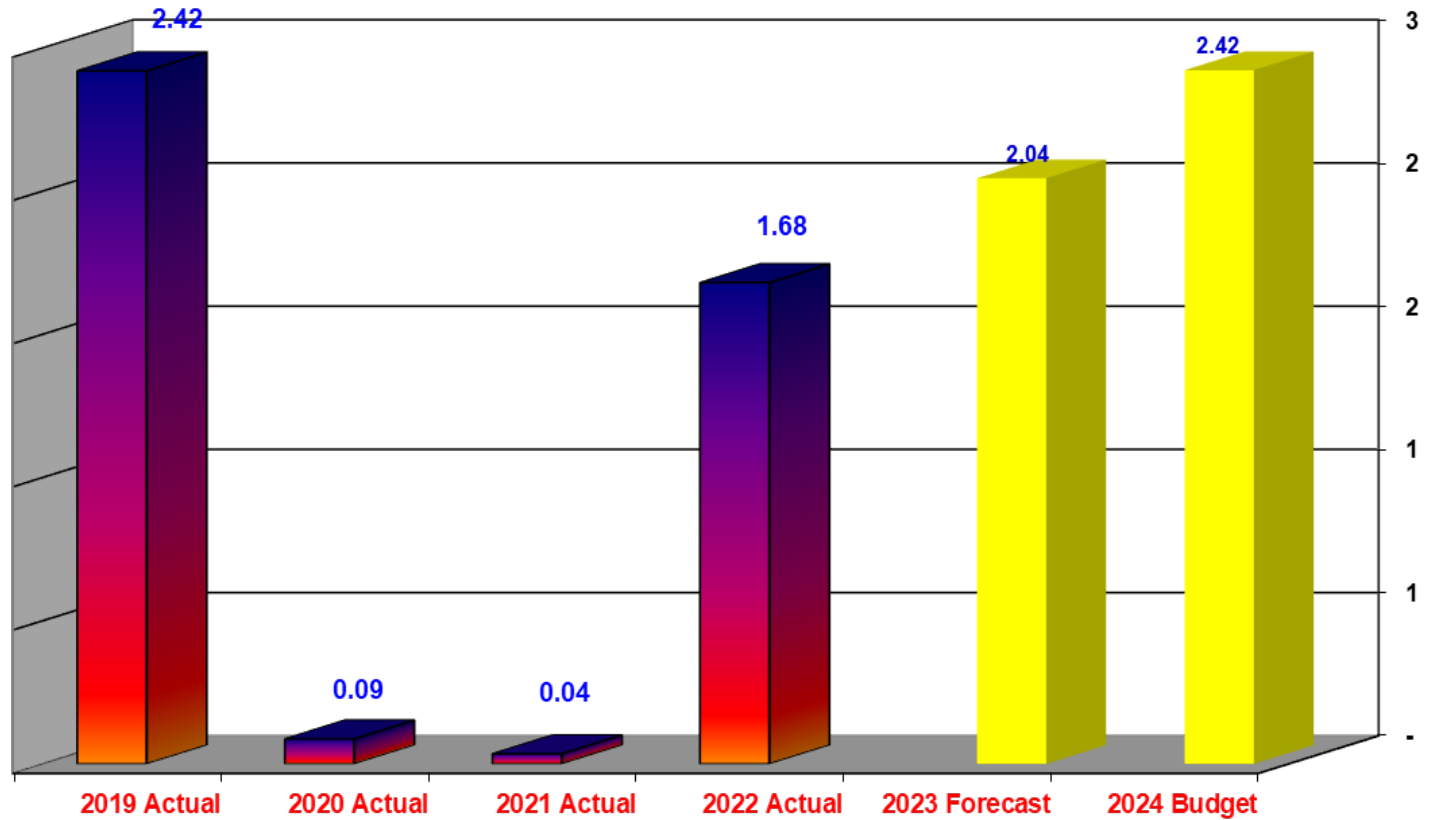


Total \$66,465,464 (53,475,127 net + \$12,990,337 recoverable wages expense)

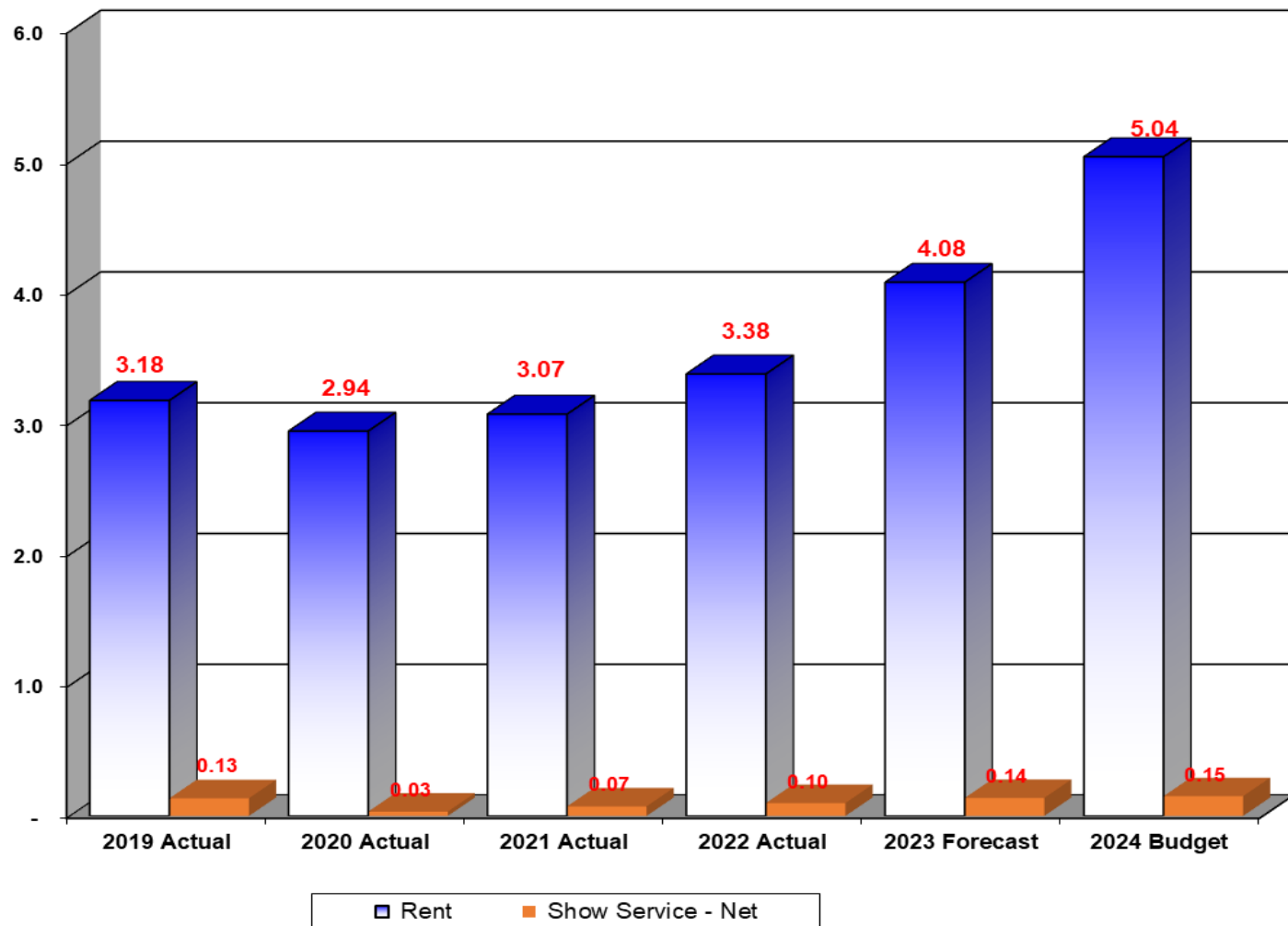
Exhibition Place and Enercare Centre - Building Rent (\$'s millions)



Beanfield Centre – Building Rent (\$'s millions)



Tenants Rent & Net Show Services (\$'s millions)



Parking Revenue & Direct Wages (\$'s millions)

