

SaskTel Centre Board Approved Budget

SaskTel Centre
Operating Budget

	2024 Budget	2025 Budget
Revenues		
Operating Payment from SEG	\$ 1,350,000	\$ 1,350,000
Interest Income - Board Money	205,780	207,000
Interest Income - Remaining GIC Jan - July 2024	27,216	-
Total Revenue	\$ 1,582,996	\$ 1,557,000
Expenses		
Salary	79,264	80,000
Building Maintenance	110,000	112,750
Equipment Replacement or Repairs	15,000	18,750
Misc	-	-
Total Expenses	\$ 204,264	\$ 211,500
Revenue Less Expenses	\$ 1,378,731	\$ 1,345,500
CBCM Contribution	365,000	365,000
Additional CBCM %	-	-
Net Earnings	\$ 1,013,731	\$ 980,500

SaskTel Centre
2024 Capital Budget

2024 Capital Enhancement Budget

Facility enhancements 243,000

Total Capital Enhancement Budget \$ **243,000**

2024 Capital Equipment Budget

Event equipment 476,000

Information technology equipment 99,100

Total Capital Equipment Budget \$ **575,100**

\$ **818,100**
