

Electoral Areas Expenditure & Election Services

130

		Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Established:	01-Aug-65							
Authority:	LGA Sec 338; Board Policy Feb 26/01.							
Amendments:								
		Electoral Areas						
		Area A	420,871	445,286	457,247	494,042	493,491	493,065
Purpose:	Electoral area administration & election services	Area B	304,806	331,393	340,294	367,677	367,268	366,951
		Area C	374,323	413,321	424,424	458,577	458,066	457,671
			\$1,100,000	\$1,190,000	\$1,221,965	\$1,320,296	\$1,318,825	\$1,317,687
Participants:	Electoral Areas A, B, C							
		Change from Previous year		\$90,000	\$31,965	\$98,331	(\$1,471)	(\$1,138)
Maximum Levy:	No stated limit.							
2024 Maximum:	\$0							
		Residential Tax Rate Estimate	0.0882	0.0951	0.0977	0.1055	0.1054	0.1053
		(per \$1,000 of assessed value)						

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024

Year over Year Change

Revenue and Expenses by Category

130 - Electoral Areas Administration

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Grants in lieu	4,000	4,000	0	
Taxation	1,100,000	1,190,000	90,000	Increase of 8.8%
Transfers from Reserve	0	27,787	27,787	Reserve withdrawal to temper requisition increase
Prior Year Surplus	129,746	0	(129,746)	No reliance on prior year surplus at preliminary
Total Revenue	1,233,746	1,221,787	(11,959)	
Expenses				
Support Services	103,931	111,204	7,273	Increased allocation in 2024
Personnel costs	961,612	971,067	9,455	Wage and salary escalation
Materials, Supplies and Utilities	75,767	73,995	(1,772)	Constituency expense (-4.5K), Meetings (+2K)
Contract and General Services	63,849	64,874	1,025	Legal (+3.5K), Professional Fees (1.5K), PR (+1K)
Transfer to Reserve	28,587	647	(27,940)	Drawing down reserve to temper requisition
Total Expense	1,233,746	1,221,787	(11,959)	

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01 - General Revenue Fund								
130 - Electoral Areas Expenditure & Election Services								
Revenues								
130 - Electoral Areas Administration								
01-1-130-005	Gil Fed Govt	0	4,000	4,000	4,000	4,000	4,000	4,000
01-1-130-019	Reqn Elect/Spec Prov Govt	1,100,000	1,100,000	1,190,000	1,221,965	1,320,296	1,318,825	1,317,687
01-1-130-133	Recoveries - Other	0	0	0	0	0	0	0
01-1-130-145	Transfer from Reserve	0	0	27,787	29,906	32,341	33,685	35,070
01-1-130-150	Surplus Prior Year	116,458	116,502	0	0	0	0	0
01-1-130-151	Funds Allocated from Prior Year	13,244	13,244	0	0	0	0	0
130 - Electoral Areas Administration		1,229,702	1,233,746	1,221,787	1,255,871	1,356,637	1,356,510	1,356,757
Revenues								
		1,229,702	1,233,746	1,221,787	1,255,871	1,356,637	1,356,510	1,356,757
Expenses								
130 - Electoral Areas Administration								
01-2-130-200	Support Services	99,847	99,847	108,416	108,416	108,416	108,416	108,416
01-2-130-220	Salaries & Wages	593,676	556,942	536,369	560,869	585,750	603,126	621,026
01-2-130-221	Directors Remuneration	169,998	187,766	191,356	194,978	198,601	203,021	207,574
01-2-130-225	Benefits	119,336	149,827	166,911	174,258	181,723	186,937	192,307
01-2-130-228	Honorarium	0	0	5,000	5,000	5,000	5,000	5,000
01-2-130-237	Employer Health Tax	14,856	13,764	13,410	14,020	14,641	15,077	15,531
01-2-130-238	WCB	11,771	15,138	15,393	16,097	16,812	17,309	17,819
01-2-130-263	Constituency Expenses	4,550	9,000	4,500	4,500	4,500	9,000	3,500
01-2-130-284	Meeting Expense	12,895	6,000	8,000	8,000	8,000	8,000	8,000
01-2-130-293	Office Expenses	229	1,000	1,000	1,000	1,000	1,000	1,000
01-2-130-314	Telephone & Alarm Lines	1,875	3,151	2,795	2,815	2,835	2,856	2,877
01-2-130-319	Training/Development & Conferences	6,286	7,500	7,500	7,500	7,500	7,500	7,500
01-2-130-320	Travel	13,888	21,000	21,000	21,000	21,000	21,000	21,000
01-2-130-335	Advertising	0	500	500	500	500	500	500
01-2-130-340	Dues And Memberships	24,056	23,866	24,700	25,194	25,697	26,212	26,736
01-2-130-353	Public Relations	44,053	49,000	48,000	48,000	48,000	48,000	48,000
01-2-130-369	Insurance Liability	788	813	837	862	888	915	942
01-2-130-381	Legal Fees	34,025	1,500	5,000	5,000	5,000	5,000	5,000
01-2-130-387	Other Prof Fees	5,288	10,000	10,000	5,000	9,000	10,000	5,000
01-2-130-489	Reserve Contr Other	28,587	28,587	647	0	0	20,137	0
130 - Electoral Areas Administration		1,186,004	1,185,201	1,171,334	1,203,009	1,244,863	1,299,006	1,297,728

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
131 - Electoral Areas Elections								
01-2-131-200	Support Services	4,084	4,084	2,788	2,788	2,788	2,788	2,788
01-2-131-220	Salaries & Wages	29,510	29,151	31,489	33,235	35,537	36,595	37,685
01-2-131-225	Benefits	7,228	7,508	9,447	9,971	10,661	10,978	11,305
01-2-131-237	Employer Health Tax	580	722	788	831	888	915	942
01-2-131-238	WCB	812	794	904	954	1,020	1,050	1,082
01-2-131-281	Materials & Supplies	0	250	250	250	2,000	250	250
01-2-131-293	Office Expenses	0	250	250	250	5,000	250	250
01-2-131-319	Training/Development & Conferences	0	500	500	500	2,000	500	500
01-2-131-320	Travel	0	250	250	250	1,500	250	250
01-2-131-335	Advertising	0	500	500	500	18,000	500	500
01-2-131-369	Insurance Liability	73	36	37	38	39	40	41
01-2-131-381	Legal Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-131-385	Gis Services	0	0	0	0	1,000	0	0
01-2-131-387	Other Prof Fees	154	1,500	0	0	25,000	0	0
01-2-131-421	Rental/Lease Buildings	2,178	2,000	2,250	2,295	5,341	2,388	2,436
131 - Electoral Areas Elections		44,619	48,545	50,453	52,862	111,774	57,504	59,029
Expenses		(1,230,622)	(1,233,746)	(1,221,787)	(1,255,871)	(1,356,637)	(1,356,510)	(1,356,757)
130 - Electoral Areas Expenditure & Election Services		(920)	0	0	0	0	0	0
01 - General Revenue Fund		(920)	0	0	0	0	0	0