

		Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Established:	01-Jun-21							
Authority:	BL 636, 2021							
Amendments:								
		Defined Area						
		1-771-CNR-SRVA#82	35,000	68,000	68,000	68,000	68,000	68,000
Purpose:	To provide financial assistance to eligible organizations for expenses relating to maintaining and operating community facilities		\$35,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000
		Change from Previous year		\$33,000	\$0	\$0	\$0	\$0
Participants:	Defined Area A Baynes Sound							
		Residential Tax Rate Estimate	0.0122	0.0239	0.0239	0.0239	0.0239	0.0239
Maximum Levy:	Greater of \$45,425 or \$0.02617 per \$1,000							
2024 Maximum:	\$67,298							

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

Year over Year Change

Revenue and Expenses by Category

672 - Baynes Sound Community Facilities Support Service

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	35,000	68,000	33,000	Increase to maintain level of support to facilities
Prior Year Surplus	86,009	53,803	(32,206)	Prior year surplus less than 2023
Total Revenue	<u>121,009</u>	<u>121,803</u>	<u>794</u>	
Expenses				
Support Services	821	708	(113)	Decreased allocation in 2024
Grants to other organizations	116,280	112,142	(4,138)	Amount for BC Safe Restart less in 2024
Materials, Supplies and Utilities	150	150	0	
Contract and General Services	544	780	236	Insurance allocation (+236)
Transfer to Reserve	3,214	8,023	4,809	Contribution to future expenditure reserve
Total Expense	<u>121,009</u>	<u>121,803</u>	<u>794</u>	

CVRD 5 Year Operating Budget by Service

Functions: 672

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01 - General Revenue Fund								
672 - Baynes Sound Community Facilities Support Service								
Revenues								
672 - Baynes Sound Community Facilities Support Service								
01-1-672-019	Reqn Elect/Spec Prov Govt	35,000	35,000	68,000	68,000	68,000	68,000	68,000
01-1-672-150	Surplus Prior Year	86,009	86,009	53,803	0	0	0	0
672 - Baynes Sound Community Facilities Support Service		121,009	121,009	121,803	68,000	68,000	68,000	68,000
Revenues		121,009	121,009	121,803	68,000	68,000	68,000	68,000
Expenses								
672 - Baynes Sound Community Facilities Support Service								
01-2-672-200	Support Services	821	821	708	708	708	708	708
01-2-672-210	Grant Operational	62,280	116,280	112,142	63,590	54,200	55,837	57,722
01-2-672-335	Advertising	0	150	150	150	150	150	150
01-2-672-369	Insurance Liability	891	544	780	811	843	877	912
01-2-672-489	Reserve Contr Other	3,214	3,214	8,023	2,741	12,099	10,428	8,508
672 - Baynes Sound Community Facilities Support Service		67,206	121,009	121,803	68,000	68,000	68,000	68,000
Expenses		(67,206)	(121,009)	(121,803)	(68,000)	(68,000)	(68,000)	(68,000)
672 - Baynes Sound Community Facilities Support Service		53,803	0	0	0	0	0	0
01 - General Revenue Fund		53,803	0	0	0	0	0	0