

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	30-Jul-09							
<b>Authority:</b>	BL 637, 2021, BL 47							
<b>Amendments:</b>	BL 399, BL 637, 2021							
		<b>Local Service Area</b>						
		K-771-CNR-SRVA#58	126,800	129,000	131,000	133,000	135,000	135,000
<b>Purpose:</b>	To contribute towards the operation of the Black Creek community centre in Puntledge-Black Creek (Electoral Area C).		<b>\$126,800</b>	<b>\$129,000</b>	<b>\$131,000</b>	<b>\$133,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
		<b>Change from Previous year</b>		<b>\$2,200</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion of Electoral Area C							
		<b>Residential Tax Rate Estimate</b>	<b>0.0221</b>	<b>0.0220</b>	<b>0.0223</b>	<b>0.0227</b>	<b>0.0230</b>	<b>0.0230</b>
<b>Maximum Levy:</b>	Greater of \$144,325 or \$0.05675 per \$1,000 - 100% assessment	(per \$1,000 of assessed value)						
<b>2024 Maximum:</b>	\$303,038							

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

# Year over Year Change

## Revenue and Expenses by Category

676 - Puntledge North Community Facilities Support Service

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	126,800	129,000	2,200	Increase of 1.7%
Prior Year Surplus	45,519	0	(45,519)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>172,319</b>	<b>129,000</b>	<b>(43,319)</b>	
<b>Expenses</b>				
Support Services	1,415	1,007	(408)	Decreased allocation in 2024
Grants to other organizations	123,549	114,692	(8,857)	Amount for BC Safe Restart less in 2024
Materials, Supplies and Utilities	279	300	21	
Contract and General Services	786	1,109	323	Insurance allocation (+323)
Transfer to Reserve	46,290	11,892	(34,398)	Future expenditure reserve in healthy position
<b>Total Expense</b>	<b>172,319</b>	<b>129,000</b>	<b>(43,319)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 676

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>676 - Puntledge North Community Facilities Support Service</b>								
<b>Revenues</b>								
<b>676 - Puntledge North Community Facilities Support Service</b>								
<b>01-1-676-019</b>	Reqn Elect/Spec Prov Govt	126,800	126,800	129,000	131,000	133,000	135,000	135,000
<b>01-1-676-150</b>	Surplus Prior Year	45,519	45,519	0	0	0	0	0
<b>676 - Puntledge North Community Facilities Support Service</b>		<b>172,319</b>	<b>172,319</b>	<b>129,000</b>	<b>131,000</b>	<b>133,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Revenues</b>		<b>172,319</b>	<b>172,319</b>	<b>129,000</b>	<b>131,000</b>	<b>133,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Expenses</b>								
<b>676 - Puntledge North Community Facilities Support Service</b>								
<b>01-2-676-200</b>	Support Services	1,415	1,415	1,007	1,007	1,007	1,007	1,007
<b>01-2-676-210</b>	Grant Operational	108,549	123,549	114,692	114,838	114,989	115,145	115,306
<b>01-2-676-369</b>	Insurance Liability	1,535	786	1,109	1,153	1,199	1,247	1,297
<b>01-2-676-409</b>	Hydro	0	279	300	300	300	300	300
<b>01-2-676-489</b>	Reserve Contr Other	46,290	46,290	11,892	13,702	15,505	17,301	17,090
<b>676 - Puntledge North Community Facilities Support Service</b>		<b>157,789</b>	<b>172,319</b>	<b>129,000</b>	<b>131,000</b>	<b>133,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Expenses</b>		<b>(157,789)</b>	<b>(172,319)</b>	<b>(129,000)</b>	<b>(131,000)</b>	<b>(133,000)</b>	<b>(135,000)</b>	<b>(135,000)</b>
<b>676 - Puntledge North Community Facilities Support Service</b>		<b>14,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>14,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>