



# Year over Year Change

## Revenue and Expenses by Category

100 - Member Municipality Administration

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Grants in lieu	15,000	15,000	0	
Taxation	640,000	650,000	10,000	
Transfers from Reserve	65,359	16,085	(49,274)	Reserves brought in to keep requisition flat
Prior Year Surplus	2,339	0	(2,339)	No reliance on prior year surplus at proposed
<b>Total Revenue</b>	<b>722,698</b>	<b>681,085</b>	<b>(41,613)</b>	
<b>Expenses</b>				
Support Services	124,378	113,439	(10,939)	Decreased allocation in 2025
Personnel costs	571,683	540,966	(30,717)	FTE decrease of 0.30
Materials, Supplies and Utilities	10,798	10,831	33	
Contract and General Services	15,839	15,849	10	
<b>Total Expense</b>	<b>722,698</b>	<b>681,085</b>	<b>(41,613)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 100

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
<b>01 - General Revenue Fund</b>								
<b>100 - Member Municipality Administration</b>								
<b>Revenues</b>								
<b>100 - Member Municipality Administration</b>								
<b>01-1-100-009</b>	Gil Local Govt	0	15,000	15,000	15,000	15,000	15,000	15,000
<b>01-1-100-020</b>	Reqn Municipal	640,000	640,000	650,000	650,000	665,000	680,001	690,000
<b>01-1-100-145</b>	Transfer from Reserve	0	65,359	16,085	28,752	26,387	23,391	28,346
<b>01-1-100-150</b>	Surplus Prior Year	2,339	2,339	0	0	0	0	0
<b>100 - Member Municipality Administration</b>		<b>642,339</b>	<b>722,698</b>	<b>681,085</b>	<b>693,752</b>	<b>706,387</b>	<b>718,392</b>	<b>733,346</b>
<b>Revenues</b>								
		642,339	722,698	681,085	693,752	706,387	718,392	733,346
<b>Expenses</b>								
<b>100 - Member Municipality Administration</b>								
<b>01-2-100-200</b>	Support Services	124,378	124,378	113,439	113,439	113,439	113,439	113,439
<b>01-2-100-220</b>	Salaries & Wages	206,530	257,375	231,910	238,828	245,950	253,286	260,842
<b>01-2-100-221</b>	Directors Remuneration	177,627	211,276	215,398	219,521	223,821	228,250	232,823
<b>01-2-100-225</b>	Benefits	51,864	84,212	76,574	78,648	80,785	82,985	85,252
<b>01-2-100-228</b>	Honorarium	0	5,000	5,000	5,000	5,000	5,000	5,000
<b>01-2-100-237</b>	Employer Health Tax	7,524	6,433	5,798	5,970	6,150	6,332	6,522
<b>01-2-100-238</b>	WCB	4,996	7,387	6,286	6,472	6,667	6,865	7,070
<b>01-2-100-266</b>	Deliveries/Transportation	0	100	100	100	100	100	100
<b>01-2-100-284</b>	Meeting Expense	7,509	5,000	5,000	5,000	5,000	5,000	5,000
<b>01-2-100-293</b>	Office Expenses	48	1,000	1,000	1,000	1,000	1,000	1,000
<b>01-2-100-314</b>	Telephone & Alarm Lines	1,198	1,398	1,431	1,465	1,500	1,500	1,500
<b>01-2-100-319</b>	Training/Development & Conferences	1,086	1,200	1,200	1,200	1,200	1,200	1,200
<b>01-2-100-320</b>	Travel	4,870	2,000	2,000	2,000	2,000	2,000	2,000
<b>01-2-100-335</b>	Advertising	0	100	100	100	100	100	100
<b>01-2-100-353</b>	Public Relations	50	500	500	500	500	500	500
<b>01-2-100-369</b>	Insurance Liability	488	339	349	359	370	370	370
<b>01-2-100-381</b>	Legal Fees	320	5,000	5,000	5,150	5,305	5,464	5,628
<b>01-2-100-387</b>	Other Prof Fees	0	10,000	10,000	9,000	7,500	5,001	5,000
<b>01-2-100-489</b>	Reserve Contr Other	0	0	0	0	0	0	0
<b>100 - Member Municipality Administration</b>		<b>588,487</b>	<b>722,698</b>	<b>681,085</b>	<b>693,752</b>	<b>706,387</b>	<b>718,392</b>	<b>733,346</b>
<b>Expenses</b>								
		(588,487)	(722,698)	(681,085)	(693,752)	(706,387)	(718,392)	(733,346)
<b>100 - Member Municipality Administration</b>								
		53,852	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>								
		<b>53,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>