

Year over Year Change

Revenue and Expenses by Category

150 - Feasibility Studies - Regional

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	15,000	15,000	0	
Prior Year Surplus	64,292	0	(64,292)	No reliance on surplus at proposed
Recoveries from Other Functions	11,250	11,250	0	
Total Revenue	90,542	26,250	(64,292)	
Expenses				
Support Services	1,135	1,741	606	Increased allocation in 2025
Contract and General Services	89,407	24,509	(64,898)	Professional fees down [64.9K], driven by surplus
Total Expense	90,542	26,250	(64,292)	

CVRD 5 Year Operating Budget by Service

Functions: 150

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
150 - Feasibility Studies - Regional								
Revenues								
150 - Feasibility Studies - Regional								
01-1-150-019	Reqn Elect/Spec Prov Govt	6,071	6,068	5,983	5,983	5,982	5,982	5,982
01-1-150-020	Reqn Municipal	8,929	8,932	9,017	9,017	9,018	9,018	9,018
01-1-150-135	Recoveries-Other Functions	11,250	11,250	11,250	11,250	14,439	0	0
01-1-150-150	Surplus Prior Year	64,292	64,292	0	0	0	0	0
150 - Feasibility Studies - Regional		90,542	90,542	26,250	26,250	29,439	15,000	15,000
Revenues		90,542	90,542	26,250	26,250	29,439	15,000	15,000
Expenses								
150 - Feasibility Studies - Regional								
01-2-150-200	Support Services	1,135	1,135	1,741	1,741	1,741	1,741	1,741
01-2-150-369	Insurance Liability	39	90	94	98	102	106	110
01-2-150-387	Other Prof Fees	0	89,317	24,415	24,411	27,596	13,153	13,149
150 - Feasibility Studies - Regional		1,174	90,542	26,250	26,250	29,439	15,000	15,000
Expenses		(1,174)	(90,542)	(26,250)	(26,250)	(29,439)	(15,000)	(15,000)
150 - Feasibility Studies - Regional		89,368	0	0	0	0	0	0
01 - General Revenue Fund		89,368	0	0	0	0	0	0