

Year over Year Change

Revenue and Expenses by Category

451 - Homelessness Supports

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	413,500	521,000	107,500	Increase of 26.0%
Prior Year Surplus	298,016	0	(298,016)	No reliance on prior year surplus at preliminary
Total Revenue	711,516	521,000	(190,516)	
Expenses				
Support Services	3,062	4,559	1,497	Increased allocation in 2025
Grants to other organizations	577,342	300,000	(277,342)	Three grant initiatives in 2024 [-277K]
Materials, Supplies and Utilities	0	200	200	Meeting expenses [+200]
Contract and General Services	100,952	200,986	100,034	Professional fees [+100K]
Transfer to Reserve	28,160	13,255	(14,905)	Reduced contribution to future expenditure reserve
Transfer to Other Services	2,000	2,000	0	
Total Expense	711,516	521,000	(190,516)	

CVRD 5 Year Operating Budget by Service

Functions: 451

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
451 - Homelessness Supports								
Revenues								
451 - Homelessness Supports								
01-1-451-019	Reqn Elect/Spec Prov Govt	185,278	185,335	230,474	230,474	230,474	230,474	230,474
01-1-451-020	Reqn Municipal	228,222	228,165	290,526	290,526	290,526	290,526	290,526
01-1-451-150	Surplus Prior Year	298,016	298,016	0	0	0	0	0
451 - Homelessness Supports		711,516	711,516	521,000	521,000	521,000	521,000	521,000
Revenues		711,516	711,516	521,000	521,000	521,000	521,000	521,000
Expenses								
451 - Homelessness Supports								
01-2-451-200	Support Services	3,062	3,062	4,559	4,559	4,559	4,559	4,559
01-2-451-214	Grants Cond Local Agencies	126,956	577,342	300,000	300,000	300,000	300,000	300,000
01-2-451-284	Meeting Expense	119	0	200	500	500	500	500
01-2-451-369	Insurance Liability	956	952	990	1,030	1,071	1,114	1,147
01-2-451-387	Other Prof Fees	184,656	100,000	199,996	199,696	199,696	199,696	199,696
01-2-451-489	Reserve Contr Other	28,160	28,160	13,255	13,215	13,174	13,131	13,098
01-2-451-495	Transfer To Other Functions	2,000	2,000	2,000	2,000	2,000	2,000	2,000
451 - Homelessness Supports		345,910	711,516	521,000	521,000	521,000	521,000	521,000
Expenses		(345,910)	(711,516)	(521,000)	(521,000)	(521,000)	(521,000)	(521,000)
451 - Homelessness Supports		365,607	0	0	0	0	0	0
01 - General Revenue Fund		365,607	0	0	0	0	0	0