

**Baynes Sound Community Facilities Support**

**672**

		<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>
<b>Established:</b>	01-Jun-21							
<b>Authority:</b>	BL 636, 2021							
<b>Amendments:</b>	BL 824, 2024							
		<b>Defined Area</b>						
		1-771-CNR-SRVA#82	67,202	80,000	80,000	80,000	80,000	80,000
<b>Purpose:</b>	To provide financial assistance to eligible organizations for expenses relating to maintaining and operating community facilities		<b>\$67,202</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
		<b>Change from Previous year</b>		<b>\$12,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined Area A Baynes Sound							
		<b>Residential Tax Rate Estimate</b>	<b>0.0237</b>	<b>0.0283</b>	<b>0.0283</b>	<b>0.0283</b>	<b>0.0283</b>	<b>0.0283</b>
<b>Maximum Levy:</b>	Greater of \$230,000 or \$0.08944 per \$1,000							
<b>2025 Maximum:</b>	\$229,034							

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

## Year over Year Change

### Revenue and Expenses by Category

672 - Baynes Sound Community Facilities Support Service

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	68,000	80,000	12,000	Increase of 17.6%
Prior Year Surplus	53,843	0	(53,843)	No reliance on prior year surplus at proposed
<b>Total Revenue</b>	<b>121,843</b>	<b>80,000</b>	<b>(41,843)</b>	
<b>Expenses</b>				
Support Services	708	1,325	617	Increased allocation in 2025
Personnel Costs	0	1,957	1,957	FTE allocation of 0.1
Grants to other organizations	111,339	73,225	(38,114)	Safe restart grant [-50K], Fanny Bay Hall assesement [+15K]
Materials, Supplies and Utilities	150	150	0	
Contract and General Services	780	811	31	
Transfer to Reserve	8,866	2,532	(6,334)	Decreased contribution to future expenditure reserve
<b>Total Expense</b>	<b>121,843</b>	<b>80,000</b>	<b>(41,843)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 672

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>672 - Baynes Sound Community Facilities Support Service</b>								
<b>Revenues</b>								
<b>672 - Baynes Sound Community Facilities Support Service</b>								
01-1-672-019	Reqn Elect/Spec Prov Govt	67,202	68,000	80,000	80,000	80,000	80,000	80,000
01-1-672-150	Surplus Prior Year	53,843	53,843	0	0	0	0	0
<b>672 - Baynes Sound Community Facilities Support Service</b>		<b>121,045</b>	<b>121,843</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Revenues</b>		<b>121,045</b>	<b>121,843</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Expenses</b>								
<b>672 - Baynes Sound Community Facilities Support Service</b>								
01-2-672-200	Support Services	708	708	1,325	1,325	1,325	1,325	1,325
01-2-672-210	Grant Operational	91,142	111,339	73,225	53,708	55,037	56,422	56,422
01-2-672-220	Salaries & Wages	0	0	1,448	1,491	1,536	1,582	1,629
01-2-672-225	Benefits	0	0	434	447	461	475	489
01-2-672-237	Employer Health Tax	0	0	36	37	38	40	41
01-2-672-238	WCB	0	0	39	40	42	43	44
01-2-672-335	Advertising	934	150	150	150	150	150	150
01-2-672-369	Insurance Liability	1,085	780	811	843	877	912	948
01-2-672-381	Legal Fees	2,534	0	0	0	0	0	0
01-2-672-387	Other Prof Fees	29,567	0	0	0	0	0	0
01-2-672-489	Reserve Contr Other	8,866	8,866	2,532	21,959	20,534	19,051	18,952
01-2-672-506	Debt Charges-Interest	5,185	0	0	0	0	0	0
<b>672 - Baynes Sound Community Facilities Support Service</b>		<b>140,021</b>	<b>121,843</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Expenses</b>		<b>(140,021)</b>	<b>(121,843)</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>(80,000)</b>
<b>672 - Baynes Sound Community Facilities Support Service</b>		<b>(18,976)</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>(18,976)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>