

**Denman Island Community Facilities      675**

		<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>	30-Mar-92							
<b>Authority:</b>	BL 1415							
<b>Amendments:</b>	BL 564, 2019 / BL 2618							
		<b>Local Service Area</b>						
		F-771-CNR-LSA#12	86,000	86,000	86,000	86,000	86,000	86,000
<b>Purpose:</b>	For providing operating funds assistance for the Denman Island community hall within the boundaries of the service area. And for the service establishment of the Denman Island Community Facilities Service		<b>\$86,000</b>	<b>\$86,000</b>	<b>\$86,000</b>	<b>\$86,000</b>	<b>\$86,000</b>	<b>\$86,000</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion Electoral Area A (Denman Island)	<b>Residential Tax Rate Estimate</b>	<b>0.1052</b>	<b>0.1044</b>	<b>0.1044</b>	<b>0.1044</b>	<b>0.1044</b>	<b>0.1044</b>
		(per \$1,000 of assessed value)						

**Maximum Levy:** Greater of \$75,508 or \$0.20 per \$1000

**2025 Maximum:** \$161,972

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

## Year over Year Change

### Revenue and Expenses by Category

675 - Denman Island Community Facilities

	2024			
	Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	86,000	86,000	0	
Transfers from Reserve	20,000	0	(20,000)	Brought in for DICES covered space project in 2024
Prior Year Surplus	12,292	0	(12,292)	No reliance on prior year surplus
<b>Total Revenue</b>	<u>118,292</u>	<u>86,000</u>	<u>(32,292)</u>	
<b>Expenses</b>				
Support Services	965	1,303	338	Increased allocation in 2025
Personnel Costs	0	1,957	1,957	FTE allocation of 0.1
Grants to other organizations	94,750	71,000	(23,750)	DICES covered space [-20K]
Contract and General Services	1,063	1,106	43	
Transfer to Reserve	21,514	10,634	(10,880)	Decrease in transfer to Future Expenditure Reserve
<b>Total Expense</b>	<u>118,292</u>	<u>86,000</u>	<u>(32,292)</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 675

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>675 - Denman Island Community Facilities</b>								
<b>Revenues</b>								
<b>675 - Denman Island Community Facilities</b>								
01-1-675-019	Reqn Elect/Spec Prov Govt	86,000	86,000	86,000	86,000	86,000	86,000	86,000
01-1-675-145	Transfer from Reserve	0	20,000	0	9,968	4,238	0	0
01-1-675-150	Surplus Prior Year	12,292	12,292	0	0	0	0	0
01-1-675-151	Funds Allocated from Prior Year	14,858	0	0	0	0	0	0
<b>675 - Denman Island Community Facilities</b>		<b>113,150</b>	<b>118,292</b>	<b>86,000</b>	<b>95,968</b>	<b>90,238</b>	<b>86,000</b>	<b>86,000</b>
<b>Revenues</b>		<b>113,150</b>	<b>118,292</b>	<b>86,000</b>	<b>95,968</b>	<b>90,238</b>	<b>86,000</b>	<b>86,000</b>
<b>Expenses</b>								
<b>675 - Denman Island Community Facilities</b>								
01-2-675-200	Support Services	965	965	1,303	1,303	1,303	1,303	1,303
01-2-675-210	Grant Operational	79,996	94,750	71,000	91,500	77,000	78,000	68,000
01-2-675-220	Salaries & Wages	0	0	1,448	1,491	1,536	1,582	1,629
01-2-675-225	Benefits	0	0	434	447	461	475	489
01-2-675-237	Employer Health Tax	0	0	36	37	38	40	41
01-2-675-238	WCB	0	0	39	40	42	43	44
01-2-675-335	Advertising	324	0	0	0	0	0	0
01-2-675-369	Insurance Liability	1,264	1,063	1,106	1,150	1,196	1,244	1,294
01-2-675-387	Other Prof Fees	6,631	0	0	0	0	0	0
01-2-675-489	Reserve Contr Other	21,514	21,514	10,634	0	8,662	3,313	13,200
<b>675 - Denman Island Community Facilities</b>		<b>110,694</b>	<b>118,292</b>	<b>86,000</b>	<b>95,968</b>	<b>90,238</b>	<b>86,000</b>	<b>86,000</b>
<b>Expenses</b>		<b>(110,694)</b>	<b>(118,292)</b>	<b>(86,000)</b>	<b>(95,968)</b>	<b>(90,238)</b>	<b>(86,000)</b>	<b>(86,000)</b>
<b>675 - Denman Island Community Facilities</b>		<b>2,456</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>2,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>