

Puntledge North Community Facilities Support Service

676

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	30-Jul-09							
Authority:	BL 637, 2021, BL 47							
Amendments:	BL 399, BL 637, 2021							
		Local Service Area						
		K-771-CNR-SRVA#58	144,000	146,000	148,000	150,000	150,000	150,000
Purpose:	To contribute towards the operation of the Black Creek community centre in Puntledge-Black Creek (Electoral Area C).		\$144,000	\$146,000	\$148,000	\$150,000	\$150,000	\$150,000
		Change from Previous year		\$2,000	\$2,000	\$2,000	\$0	\$0
Participants:	Defined portion of Electoral Area C							
		Residential Tax Rate Estimate	0.0246	0.0245	0.0248	0.0252	0.0252	0.0252
Maximum Levy:	Greater of \$144,325 or \$0.05675 per \$1,000 - 100% assessment							
2025 Maximum:	\$309,079							

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

Year over Year Change

Revenue and Expenses by Category

676 - Puntledge North Community Facilities Support Service

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	144,000	146,000	2,000	Increase of 1.4%
Transfers from Reserve	30,000	0	(30,000)	2024 reserves withdrawal for outdoor entrance
Prior Year Surplus	14,821	0	(14,821)	No reliance on prior year surplus at preliminary
Total Revenue	188,821	146,000	(42,821)	
Expenses				
Support Services	1,007	1,755	748	Increased allocation in 2024
Personnel Costs	0	1,957	1,957	
Grants to other organizations	154,692	114,838	(39,854)	Merville outdoor entrance [-30K] and Halbe Hall [-10K]
Materials, Supplies and Utilities	300	300	0	
Contract and General Services	1,109	1,153	44	
Transfer to Reserve	31,713	25,997	(5,716)	Future Expenditure reserve contribution decreased
Total Expense	188,821	146,000	(42,821)	

CVRD 5 Year Operating Budget by Service

Functions: 676

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
676 - Puntledge North Community Facilities Support Service								
Revenues								
676 - Puntledge North Community Facilities Support Service								
01-1-676-019	Reqn Elect/Spec Prov Govt	144,000	144,000	146,000	148,000	150,000	150,000	150,000
01-1-676-145	Transfer from Reserve	0	30,000	0	0	0	0	0
01-1-676-150	Surplus Prior Year	14,821	14,821	0	0	0	0	0
01-1-676-151	Funds Allocated from Prior Year	700	0	0	0	0	0	0
676 - Puntledge North Community Facilities Support Service		159,521	188,821	146,000	148,000	150,000	150,000	150,000
Revenues		159,521	188,821	146,000	148,000	150,000	150,000	150,000
Expenses								
676 - Puntledge North Community Facilities Support Service								
01-2-676-200	Support Services	1,007	1,007	1,755	1,755	1,755	1,755	1,755
01-2-676-210	Grant Operational	108,692	154,692	114,838	114,989	115,145	115,306	115,471
01-2-676-220	Salaries & Wages	0	0	1,448	1,491	1,536	1,582	1,629
01-2-676-225	Benefits	0	0	434	447	461	475	489
01-2-676-237	Employer Health Tax	0	0	36	37	38	40	41
01-2-676-238	WCB	0	0	39	40	42	43	44
01-2-676-293	Office Expenses	286	0	0	0	0	0	0
01-2-676-369	Insurance Liability	1,311	1,109	1,153	1,199	1,247	1,297	1,348
01-2-676-387	Other Prof Fees	3,684	0	0	0	0	0	0
01-2-676-409	Hydro	0	300	300	300	300	300	300
01-2-676-489	Reserve Contr Other	31,713	31,713	25,997	27,742	29,476	29,202	28,923
676 - Puntledge North Community Facilities Support Service		146,693	188,821	146,000	148,000	150,000	150,000	150,000
Expenses		(146,693)	(188,821)	(146,000)	(148,000)	(150,000)	(150,000)	(150,000)
676 - Puntledge North Community Facilities Support Service		12,828	0	0	0	0	0	0
01 - General Revenue Fund		12,828	0	0	0	0	0	0