

2025-2029
Financial Planning
Core Services
Electoral Area Services

670 Hornby Island
Community Facilities
Service





Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Name	Hornby Island Community Facilities
Service Sub-functions	None
Purpose	To provide funds relating to the operations and capital infrastructure improvements of the community facilities on Hornby Island
Participants	Defined Portion of Electoral Area A – Hornby Island
2025 Proposed Changes to Service	





2024 Accomplishments

- Support for Natural History Centre well received
- Hornby Island Arts Centre closer to completion
- Rentals of Hornby Community Hall projecting upwards



Trends, Challenges and Opportunities

- Art Centre funding – operations vs one time exhibitions
- Accessibility upgrades planned
- Potential for competing venues for similar services
- Insurance rates a large component of operations (Community Hall is \$22,000)





Human Resources

	2025	2026
Opening FTE Balance	0.00	0.01
Addition Request		
Full time	0.01	
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.01	0.00
Ending FTE Balance	0.01	0.01



Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$795	\$1,436	\$641	80.6%
Personnel Costs	-	1,957	1,957	100.0%
Grants to Other Orgs	135,926	\$106,305	(29,621)	(21.8%)
Contracts & General Services	875	910	35	4.0%
Transfer to Reserve	1,555	-	(1,555)	(100.0%)
Total	\$139,151	\$110,608	(\$28,543)	(20.5%)

Key Notes

- Operating grant request [+27.9K]
- 2024 Accessibility upgrades [-65K]



Expenses

Grants to Other Organizations

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Hornby Island Arts Centre - Operations	\$17,500	\$20,000	\$2,500	(100.0%)
HIRRA – Operating Grant	53,426	81,305	27,879	52.2%
HIRRA – Accessibility Upgrades	65,000	-	(65,000)	(100.0%)
Hornby Island Natural History Centre	-	5,000	5,000	100.0%
Total	\$135,926	\$106,305	(\$29,621)	(21.8%)



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$100,000	\$110,000	\$10,000	10.0%
Transfers from Reserve	37,596	608	(36,988)	(98.4%)
Prior Year Surplus	1,555	-	(1,555)	(100.0%)
Total	\$139,151	\$110,608	(\$28,543)	(20.5%)

Key Notes

- No reliance on reserve drawdown in 2025 budget



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Local Service Area						
J-771-CNR-LSA#18	100,000	110,000	120,000	120,000	130,000	130,000
	\$100,000	\$110,000	\$120,000	\$120,000	\$130,000	\$130,000
Change from Previous year		\$10,000	\$10,000	\$0	\$10,000	\$0
Residential Tax Rate Estimate						
(per \$1,000 of assessed value)	0.0982	0.1059	0.1155	0.1155	0.1251	0.1251

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$120,000	\$120,000	\$130,000	\$130,000
Transfers from Reserve	32,501	34,497	51,099	3,000
Total Revenue	\$152,501	\$154,497	\$181,099	\$133,000
Support Services	\$1,436	\$1,436	\$1,436	\$1,436
Personnel Costs	2,015	2,077	2,140	2,203
Grants to Other Organizations	148,104	150,000	176,500	128,000
Contracts & General Services	946	984	1,023	1,064
Transfers to Reserve	-	-	-	297
Total Expenses	\$152,501	\$154,497	\$181,099	\$133,000




Future Expenditure Reserve (670)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$170,336	\$170,336	\$138,939	\$106,442	\$57,843
Contributions to Reserve	-	-	-	-	3,346
Transfers to Operating	-	31,397	32,497	48,599	-
Ending Balance	\$170,336	\$138,939	\$106,442	\$57,843	\$61,189



Summary

Fiscal Responsibility	Climate Crisis & Environmental Stewardship & Protection	Community Partnerships	Indigenous Relations	Accessibility, Diversity, Equity & Inclusion
				
Nonprofit organization oversees the management of the hall	Ability to host meetings to discuss these subjects	Rental of hall provides many opportunities for the Community		A wide variety of events are offered here from food service to meetings and dances



Options & Recommendations

Options

1. That and additional \$10,000 to support Hornby Island Arts Centre 2025 operations be added to the proposed budget for a total of \$30,000. And that \$35,000 in 2026-2029 be approved and included in the 2025-2029 recommended financial plan.
2. Do not support the additional \$10,000 in grant.

Recommendation

The proposed 2025-2029 financial plan for the Service 670 Hornby Island Community Facilities be approved including option X.



Questions?