

**2025-2029**  
**Financial Planning**  
**Core Services**  
Electoral Area Services

672 Baynes Sound  
Community Facilities Support  
Service





# Core Service

## Electoral Area Services

Core Service	Electoral Area Services
Service Function Name	Baynes Sound Community Facilities Support
Service Sub-functions	None
Purpose	To provide financial assistance to eligible organizations for expenses relating to maintaining and operating community facilities
Participants	Defined Portion of Electoral Area A – Baynes Sound
2025 Proposed Changes to Service	





## 2024 Accomplishments

- Purchase of Senior Fanny Bay Hall
- New floor in Fanny Bay Community Hall with \$30,000 CVRD contribution





# Trends, Challenges and Opportunities

- State of aging buildings
  - Fanny Bay Community Hall foundation repairs - \$110,000
  - Condition Assessments completed



## Human Resource

	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	\$708	\$1,325	\$617	87.1%
Personnel Costs	-	1,957	1,957	100.0%
Grants to Other Orgs	111,339	73,225	(38,114)	(34.2%)
Materials, Supplies & Utilities	150	150	-	-
Contract & General Services	780	811	31	4.0%
Transfer to Reserve	8,866	2,532	(6,334)	(71.4%)
<b>Total</b>	<b>\$121,843</b>	<b>\$80,000</b>	<b>(\$41,843)</b>	<b>(34.3%)</b>

## Key Notes

- Safe restart grant funded projects [-50K]
- Fanny Bay Hall structural assessment [+15K]



# Expenses

## Grants to Other Organizations

### Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
BC Safe Restart Funded Projects	\$49,197	-	(\$49,197)	(100.0%)
Fallen Alders	15,750	\$16,538	788	5.0%
Fanny Bay Community Hall	10,000	10,000	-	-
Fanny Bay Hall Structural Assessment	-	15,000	15,000	100.0%
Fanny Bay Seniors (OAP 127)	6,240	6,000	(240)	(3.8%)
Royston Community Hall	3,152	3,247	95	3.0%
Union Bay Community Hall	22,000	22,440	440	2.0%
Unallocated	5,000	-	(5,000)	(100.0%)
<b>Total</b>	<b>\$111,339</b>	<b>\$73,225</b>	<b>(\$38,144)</b>	<b>(34.2%)</b>



# Revenue

## Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$68,000	\$80,000	\$12,000	17.6%
Prior Year Surplus	53,843	-	(53,843)	(100.0%)
<b>Total</b>	<b>\$121,843</b>	<b>\$80,000</b>	<b>(\$41,843)</b>	<b>(34.3%)</b>

## Key Notes

- No reliance on prior year surplus at proposed





# Funding Sources

## Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
<b>Defined Area</b>						
1-771-CNR-SRVA#82	67,202	80,000	80,000	80,000	80,000	80,000
	\$67,202	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<b>Change from Previous year</b>		\$12,798	\$0	\$0	\$0	\$0
<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	0.0237	0.0283	0.0283	0.0283	0.0283	0.0283

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



# Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$80,000	\$80,000	\$80,000	\$80,000
<b>Total Revenue</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
Support Services	\$1,325	\$1,325	\$1,325	\$1,325
Personnel Costs	2,015	2,077	2,140	2,203
Grants to Other Organizations	53,708	55,037	56,422	56,422
Materials, Supplies & Utilities	150	150	150	150
Contract & General Services	843	877	912	948
Transfer to Reserve	21,959	20,534	19,051	18,952
<b>Total Expenses</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>



## Baynes Sound Community Facilities Support Reserve (672) Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$14,331	\$16,863	\$38,822	\$59,356	\$78,407
Contributions to Reserve	2,532	21,959	20,534	19,051	18,952
Transfers to Operating	-	-	-	-	-
Ending Balance	\$16,863	\$38,822	\$59,356	\$78,407	\$97,359



# Summary

<b>Fiscal Responsibility</b> 	<b>Climate Crisis &amp; Environmental Stewardship &amp; Protection</b> 	<b>Community Partnerships</b> 	<b>Indigenous Relations</b> 	<b>Accessibility, Diversity, Equity &amp; Inclusion</b> 
Supporting community groups to maintain halls		Halls are available for community programs		Accessibility considerations mirror capital planning



# Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 672 Baynes Sound Community Facilities Support be approved.



Questions?