



Budget Departmental by Class

From Category : 660 To Category : 660
 Account Code : 0?-?-???-??? To : 0?-?-???-???

Account Code	Account Description	2012 Actual Value YTD	2012 Budget Value	2013 Proposed Budget	2014 Financial Plan	2015 Financial Plan	2016 Financial Plan	2017 Financial Plan
1 --> GENERAL REVENUE FUND - CVRD								
660 --> COMOX VALLEY EXHIBITION GROUNDS								
01-1-660-005	GIL FED GOVT	33	854	854	854	854	854	854
01-1-660-009	GIL LOCAL GOVT	0	2,870	2,870	2,870	2,870	2,870	2,870
01-1-660-015	REQN ELECT/SPEC PROV GOVT	139,843	139,374	139,011	139,011	139,462	140,444	141,469
01-1-660-020	REQN MUNICIPAL	196,298	196,767	197,130	197,130	197,769	199,161	200,615
01-1-660-057	RENTAL/LEASE BLDGS	6,807	10,000	7,200	7,200	7,200	7,200	7,200
01-1-660-060	RENTALS OUTBLDGS	25,533	24,000	22,000	22,000	22,000	22,000	22,000
01-1-660-063	RENTAL LAND	12,730	16,000	14,000	14,000	14,000	14,000	14,000
01-1-660-125	DONATIONS	0	4,000	4,000	4,000	4,000	4,000	4,000
01-1-660-128	OTHER REVENUE	4,408	3,500	3,500	3,500	3,500	3,500	3,500
01-1-660-133	RECOVERIES OTHER	5,032	3,500	3,500	3,500	3,500	3,500	3,500
01-1-660-150	SURPLUS PRIOR YEAR	171,863	171,862	0	0	0	0	0
COMOX VALLEY EXHIBITION GROUNDS Total		562,547	572,727	394,065	394,065	395,155	397,529	400,008
OPERATING REVENUE Total		562,547	572,727	394,065	394,065	395,155	397,529	400,008
660 --> COMOX VALLEY EXHIBITION GROUNDS								
01-2-660-200	SUPPORT SERVICES	12,408	12,408	18,811	19,372	19,937	20,501	21,064
01-2-660-220	SALARIES & WAGES	50,536	52,813	54,632	55,724	56,838	57,975	59,134
01-2-660-225	BENEFITS	12,570	13,316	13,774	14,049	14,330	14,616	14,909
01-2-660-238	WCB	453	492	710	725	740	755	770
01-2-660-275	PERMITS/LICENSES	24	2,000	1,000	1,000	1,000	1,000	1,000
01-2-660-281	MATERIALS & SUPPLIES	434	1,000	500	500	500	500	500
01-2-660-290	MISCELLANEOUS	0	500	250	250	250	250	250
01-2-660-293	OFFICE EXPENSES	28	0	0	0	0	0	0
01-2-660-320	TRAVEL	0	300	0	0	0	0	0
01-2-660-335	ADVERTISING	436	2,000	1,000	1,000	1,000	1,000	1,000
01-2-660-353	PUBLIC RELATIONS	0	250	200	200	200	200	200
01-2-660-369	INSURANCE LIABILITY	1,391	1,403	2,227	2,272	2,316	2,361	2,405
01-2-660-372	INSURANCE PROPERTY	6,398	6,398	6,398	6,654	6,989	6,911	6,911
01-2-660-381	LEGAL FEES	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-660-387	OTHER PROF FEES	21,000	35,000	1,500	1,500	1,500	1,500	1,500
01-2-660-400	CONTRACTED SVCS BLDG/LAND MTCE	42,961	47,000	48,000	45,000	45,000	45,000	45,000
01-2-660-403	BLDG REPAIRS & MTCE	7,178	20,000	20,000	20,000	20,000	20,000	20,000
01-2-660-409	HYDRO	8,757	9,300	10,000	10,400	10,800	11,200	11,600
01-2-660-410	CARBON OFFSET	571	571	571	571	571	571	571
01-2-660-412	JANITORIAL/CLEANING SUPPLIES	9	1,500	1,500	1,500	1,500	1,500	1,500
01-2-660-415	LANDSCAPING/GROUNDS MTCE	15,976	23,000	23,000	23,000	23,000	23,000	23,000
01-2-660-418	REFUSE COLLECTION	1,788	2,700	2,500	2,500	2,500	2,500	2,500
01-2-660-427	SEWAGE DISPOSAL	324	650	650	650	650	650	650



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	Report Total -->	219,829	0	0	0	0	0	0