

Hornby Island Community Facilities 670

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	25-Nov-85							
Authority:	BL 831							
Amendments:	BL 1590 (Conversion), BL 2616, BL 197							
Purpose:	To provide funds relating to the operations and capital infrastructure improvements of the community hall on Hornby Island.							
Participants:	Defined portion of Electoral Area A (Hornby Island)							
Maximum Levy:	Greater of \$20,000 or \$0.16 per \$1,000							
2026 Maximum:	\$163,899							
		Local Service Area						
		J-771-CNR-LSA#18	120,000	125,000	137,000	147,000	158,000	168,000
			\$120,000	\$125,000	\$137,000	\$147,000	\$158,000	\$168,000
		Change from Previous year		\$5,000	\$12,000	\$10,000	\$11,000	\$10,000
		Residential Tax Rate Estimate	0.1155	0.1142	0.1251	0.1343	0.1443	0.1534
		(per \$1,000 of assessed value)						

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

670 - Hornby Island Community Facilities

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	120,000	125,000	5,000	Increase of 4.2%
Transfers from Reserve	46,771	31,583	(15,188)	Transfer from reserve to keep taxes down
Prior Year Surplus	49,837	-	(49,837)	No prior year surplus at proposed
Total Revenue	<u>216,608</u>	<u>156,583</u>	<u>(60,025)</u>	
Expenses				
Support Services	1,436	2,905	1,469	Increased allocation in 2026
Personnel Costs	1,957	1,981	24	
Grants to other organizations	198,805	149,597	(49,208)	HIRRA capital upgrades [-39.0K]
Contract and General Services	14,410	2,100	(12,310)	One-time BC restart cost [-13.5K]
Total Expense	<u>216,608</u>	<u>156,583</u>	<u>(60,025)</u>	

CVRD 5 Year Operating Budget by Service

Functions: 670

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
670 - Hornby Island Community Hall								
Revenues								
670 - Hornby Island Community Facilities								
01-1-670-005	Gil Fed Govt	3	0	0	0	0	0	0
01-1-670-019	Reqn Elect/Spec Prov Govt	120,000	120,000	125,000	137,000	147,000	158,000	168,000
01-1-670-128	Other Revenue	8,379	0	0	0	0	0	0
01-1-670-145	Transfer from Reserve	0	46,771	32,583	62,449	8,827	33,348	2,756
01-1-670-150	Surplus Prior Year	49,837	49,837	0	0	0	0	0
670 - Hornby Island Community Facilities		178,220	216,608	157,583	199,449	155,827	191,348	170,756
Revenues		178,220	216,608	157,583	199,449	155,827	191,348	170,756
Expenses								
670 - Hornby Island Community Facilities								
01-2-670-200	Support Services	1,436	1,436	2,905	3,015	3,130	3,249	3,372
01-2-670-210	Grant Operational	142,184	198,805	150,597	192,212	148,370	183,663	162,097
01-2-670-220	Salaries & Wages	1,392	1,448	1,462	1,535	1,581	1,629	1,678
01-2-670-225	Benefits	283	434	439	461	474	489	503
01-2-670-237	Employer Health Tax	27	36	37	38	40	41	42
01-2-670-238	WCB	33	39	43	46	47	48	50
01-2-670-284	Meeting Expense	226	0	0	0	0	0	0
01-2-670-369	Insurance Liability	829	910	2,100	2,142	2,185	2,229	2,274
01-2-670-387	Other Prof Fees	0	13,500	0	0	0	0	0
01-2-670-489	Reserve Contr Other	0	0	0	0	0	0	740
670 - Hornby Island Community Facilities		146,410	216,608	157,583	199,449	155,827	191,348	170,756
Expenses		(146,410)	(216,608)	(157,583)	(199,449)	(155,827)	(191,348)	(170,756)
670 - Hornby Island Community Hall		31,809	0	0	0	0	0	0
01 - General Revenue Fund		31,809	0	0	0	0	0	0