

Baynes Sound Community Facilities

672

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	01-Jun-21							
Authority:	BL 636, 2021							
Amendments:	BL 824, 2024							
		Defined Area						
		1-771-CNR-SRVA#82	80,000	215,000	215,000	215,000	215,000	110,000
Purpose:	To provide financial assistance to eligible organizations for expenses relating to maintaining and operating community facilities		\$80,000	\$215,000	\$215,000	\$215,000	\$215,000	\$110,000
		Change from Previous year		\$135,000	\$0	\$0	\$0	(\$105,000)
Participants:	Defined Area A Baynes Sound							
		Residential Tax Rate Estimate	0.0283	0.0747	0.0747	0.0747	0.0747	0.0382
		(per \$1,000 of assessed value)						
Maximum Levy:	Greater of \$230,000 or \$0.08944 per \$1,000							
2026 Maximum:	\$228,866							

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

Year over Year Change

Revenue and Expenses by Category

672 - Baynes Sound Community Facilities Support Service

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	80,000	215,000	135,000	Requisition increase required for debt charges
Total Revenue	<u>80,000</u>	<u>215,000</u>	<u>135,000</u>	
Expenses				
Support Services	1,325	2,114	789	Increased allocation in 2026
Personnel Costs	1,957	1,981	24	
Grants to other organizations	73,225	53,708	(19,517)	Union Bay Community Hall [-10.4K], Fanny Bay structural assessment [-15.0K]
Materials, Supplies and Utilities	150	150	-	
Contract and General Services	811	843	32	
Transfer to Reserve	2,532	19,454	16,922	
Debt Charges	-	136,750	136,750	Debt charges for Fanny Bay Seniors Hall
Total Expense	<u>80,000</u>	<u>215,000</u>	<u>135,000</u>	

CVRD 5 Year Operating Budget by Service

Functions: 672

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
672 - Baynes Sound Community Facilities Support Service								
Revenues								
672 - Baynes Sound Community Facilities Support Service								
01-1-672-005	Gil Fed Govt	2	0	0	0	0	0	0
01-1-672-019	Reqn Elect/Spec Prov Govt	80,000	80,000	215,000	215,000	215,000	215,000	110,000
01-1-672-150	Surplus Prior Year	0	0	0	0	0	0	0
672 - Baynes Sound Community Facilities Support Service		80,002	80,000	215,000	215,000	215,000	215,000	110,000
Revenues								
		80,002	80,000	215,000	215,000	215,000	215,000	110,000
Expenses								
672 - Baynes Sound Community Facilities Support Service								
01-2-672-200	Support Services	1,325	1,325	2,114	2,194	2,277	2,364	2,454
01-2-672-210	Grant Operational	72,377	73,225	53,708	55,037	56,422	56,422	56,422
01-2-672-220	Salaries & Wages	1,392	1,448	1,462	1,535	1,581	1,629	1,678
01-2-672-225	Benefits	283	434	439	461	474	489	503
01-2-672-237	Employer Health Tax	27	36	37	38	40	41	42
01-2-672-238	WCB	33	39	43	46	47	48	50
01-2-672-335	Advertising	0	150	150	150	150	150	150
01-2-672-369	Insurance Liability	725	811	843	877	912	948	982
01-2-672-372	Insurance Property	732	0	0	0	0	0	0
01-2-672-387	Other Prof Fees	0	0	0	0	0	0	0
01-2-672-489	Reserve Contr Other	2,532	2,532	19,454	22,312	24,847	24,659	43,719
01-2-672-504	Short Term Debt Paydown	0	0	119,750	119,750	119,750	119,750	0
01-2-672-506	Debt Charges-Interest	14,625	0	17,000	12,600	8,500	8,500	4,000
672 - Baynes Sound Community Facilities Support Service		94,052	80,000	215,000	215,000	215,000	215,000	110,000
Expenses		(94,052)	(80,000)	(215,000)	(215,000)	(215,000)	(215,000)	(110,000)
672 - Baynes Sound Community Facilities Support Service		(14,049)	0	0	0	0	0	0
01 - General Revenue Fund		(14,049)	0	0	0	0	0	0