

**Denman Island Community Facilities**

**675**

		<b>Requisition Budget</b>	<b>2025 Actual</b>	<b>2026 PB</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>	<b>2030 FP</b>
<b>Established:</b>	30-Mar-92							
<b>Authority:</b>	BL 1415							
<b>Amendments:</b>	BL 564, 2019 / BL 2618							
		<b>Local Service Area</b>						
		F-771-CNR-LSA#12	86,000	88,000	88,000	91,000	91,000	91,000
<b>Purpose:</b>	For providing operating funds assistance for the Denman Island community hall within the boundaries of the service area. And for the service establishment of the Denman Island Community Facilities Service		<b>\$86,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$91,000</b>	<b>\$91,000</b>	<b>\$91,000</b>
		<b>Change from Previous year</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion Electoral Area A (Denman Island)	<b>Residential Tax Rate Estimate</b>	<b>0.1047</b>	<b>0.1068</b>	<b>0.1068</b>	<b>0.1105</b>	<b>0.1105</b>	<b>0.1105</b>
		(per \$1,000 of assessed value)						

**Maximum Levy:** Greater of \$75,508 or \$0.20 per \$1000

**2026 Maximum:** \$161,610

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

Year over Year Change

**Revenue and Expenses by Category**

675 - Denman Island Community Facilities

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenue</b>				
Taxation	86,000	88,000	2,000	Increase of 2.3%
Transfers from Reserve	10,000	-	(10,000)	
Prior Year Surplus	265	-	(265)	No prior year surplus at proposed
<b>Total Revenue</b>	<u>96,265</u>	<u>88,000</u>	<u>(8,265)</u>	
<b>Expenses</b>				
Support Services	1,303	2,866	1,563	Increased allocation in 2026
Personnel Costs	1,957	1,981	24	
Grants to other organizations	81,000	81,500	500	
Contract and General Services	1,106	1,150	44	
Transfer to Reserve	10,899	503	(10,396)	
<b>Total Expense</b>	<u>96,265</u>	<u>88,000</u>	<u>(8,265)</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 675

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
<b>01 - General Revenue Fund</b>								
<b>675 - Denman Island Community Facilities</b>								
<b>Revenues</b>								
<b>675 - Denman Island Community Facilities</b>								
<b>01-1-675-005</b>	Gil Fed Govt	3	0	0	0	0	0	0
<b>01-1-675-019</b>	Reqn Elect/Spec Prov Govt	86,000	86,000	88,000	88,000	91,000	91,000	91,000
<b>01-1-675-145</b>	Transfer from Reserve	0	10,000	0	0	0	0	0
<b>01-1-675-150</b>	Surplus Prior Year	265	265	0	0	0	0	0
<b>675 - Denman Island Community Facilities</b>		<b>86,268</b>	<b>96,265</b>	<b>88,000</b>	<b>88,000</b>	<b>91,000</b>	<b>91,000</b>	<b>91,000</b>
<b>Revenues</b>								
		<b>86,268</b>	<b>96,265</b>	<b>88,000</b>	<b>88,000</b>	<b>91,000</b>	<b>91,000</b>	<b>91,000</b>
<b>Expenses</b>								
<b>675 - Denman Island Community Facilities</b>								
<b>01-2-675-200</b>	Support Services	1,303	1,303	2,866	2,975	3,088	3,205	3,327
<b>01-2-675-210</b>	Grant Operational	72,203	81,000	81,500	80,000	84,000	74,000	76,000
<b>01-2-675-220</b>	Salaries & Wages	1,392	1,448	1,462	1,535	1,581	1,629	1,678
<b>01-2-675-225</b>	Benefits	283	434	439	461	474	489	503
<b>01-2-675-237</b>	Employer Health Tax	27	36	37	38	40	41	42
<b>01-2-675-238</b>	WCB	33	39	43	46	47	48	50
<b>01-2-675-369</b>	Insurance Liability	704	1,106	1,150	1,196	1,244	1,294	1,350
<b>01-2-675-387</b>	Other Prof Fees	0	0	0	0	0	0	0
<b>01-2-675-489</b>	Reserve Contr Other	10,899	10,899	503	1,749	526	10,294	8,050
<b>675 - Denman Island Community Facilities</b>		<b>86,844</b>	<b>96,265</b>	<b>88,000</b>	<b>88,000</b>	<b>91,000</b>	<b>91,000</b>	<b>91,000</b>
<b>Expenses</b>								
		<b>(86,844)</b>	<b>(96,265)</b>	<b>(88,000)</b>	<b>(88,000)</b>	<b>(91,000)</b>	<b>(91,000)</b>	<b>(91,000)</b>
<b>675 - Denman Island Community Facilities</b>		<b>(576)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>(576)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>