

**Puntledge North Community Facilities**

**676**

		<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-Jul-09							
<b>Authority:</b>	BL 637, 2021, BL 47							
<b>Amendments:</b>	BL 399, BL 637, 2021							
		<b>Local Service Area</b>						
		K-771-CNR-SRVA#58	146,000	146,000	146,000	146,000	146,000	146,000
<b>Purpose:</b>	To contribute towards the operation of the Black Creek community centre in Puntledge-Black Creek (Electoral Area C).		<b>\$146,000</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$146,000</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion of Electoral Area C							
		<b>Residential Tax Rate Estimate</b>	<b>0.0246</b>	<b>0.0240</b>	<b>0.0240</b>	<b>0.0240</b>	<b>0.0240</b>	<b>0.0240</b>
<b>Maximum Levy:</b>	Greater of \$144,325 or \$0.05675 per \$1,000 - 100% assessment	(per \$1,000 of assessed value)						
<b>2026 Maximum:</b>	\$308,431							

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

Year over Year Change

**Revenue and Expenses by Category**

676 - Puntledge North Community Facilities Support Service

	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>Explanation for Increase (+) or Decrease (-)</b>
<b>Revenue</b>				
Taxation	146,000	146,000	-	
Transfers from Reserve	38,575	-	(38,575)	Covid restart funding [-38.6K]
Prior Year Surplus	13,322	-	(13,322)	No prior year surplus at proposed
<b>Total Revenue</b>	<b>197,897</b>	<b>146,000</b>	<b>(51,897)</b>	
<b>Expenses</b>				
Support Services	1,755	2,459	704	Increased allocation in 2026
Personnel Costs	1,957	1,981	24	
Grants to other organizations	153,413	114,989	(38,424)	2025 one-time grant for Merville Community Hall outdoor entrance [-39.0K]
Materials, Supplies and Utilities	300	300	-	
Contract and General Services	1,153	2,000	847	
Transfer to Reserve	39,319	24,271	(15,048)	
<b>Total Expense</b>	<b>197,897</b>	<b>146,000</b>	<b>(51,897)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 676

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>676 - Puntledge North Community Facilities Support Service</b>								
<b>Revenues</b>								
<b>676 - Puntledge North Community Facilities Support Service</b>								
<b>01-1-676-005</b>	Gil Fed Govt	5	0	0	0	0	0	0
<b>01-1-676-019</b>	Reqn Elect/Spec Prov Govt	146,000	146,000	146,000	146,000	146,000	146,000	146,000
<b>01-1-676-145</b>	Transfer from Reserve	0	38,575	0	0	0	0	0
<b>01-1-676-150</b>	Surplus Prior Year	13,322	13,322	0	0	0	0	0
<b>676 - Puntledge North Community Facilities Support Service</b>		<b>159,327</b>	<b>197,897</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>
<b>Revenues</b>		<b>159,327</b>	<b>197,897</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>
<b>Expenses</b>								
<b>676 - Puntledge North Community Facilities Support Service</b>								
<b>01-2-676-200</b>	Support Services	1,755	1,755	2,459	2,552	2,649	2,750	2,855
<b>01-2-676-210</b>	Grant Operational	138,838	153,413	114,989	115,145	115,306	115,471	115,571
<b>01-2-676-220</b>	Salaries & Wages	1,392	1,448	1,462	1,535	1,581	1,629	1,678
<b>01-2-676-225</b>	Benefits	283	434	439	461	474	489	503
<b>01-2-676-237</b>	Employer Health Tax	27	36	37	38	40	41	42
<b>01-2-676-238</b>	WCB	33	39	43	46	47	48	50
<b>01-2-676-369</b>	Insurance Liability	1,124	1,153	2,000	2,040	2,081	2,123	2,165
<b>01-2-676-387</b>	Other Prof Fees	0	0	0	0	0	0	0
<b>01-2-676-409</b>	Hydro	0	300	300	300	300	300	300
<b>01-2-676-489</b>	Reserve Contr Other	39,319	39,319	24,271	23,883	23,522	23,149	22,836
<b>676 - Puntledge North Community Facilities Support Service</b>		<b>182,771</b>	<b>197,897</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>
<b>Expenses</b>		<b>(182,771)</b>	<b>(197,897)</b>	<b>(146,000)</b>	<b>(146,000)</b>	<b>(146,000)</b>	<b>(146,000)</b>	<b>(146,000)</b>
<b>676 - Puntledge North Community Facilities Support Service</b>		<b>(23,444)</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>(23,444)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>