

2019 -2023 financial plan

Recreation Grant Service

Function 600

Purpose

Financial contributions to the cost of recreation programs provided by public authorities, non-profit organizations and the Courtenay outdoor pool and skate park.



Revenues

Area A \$42,285

Area B \$31,245

Area C \$41,360

Comox

Courtenay

Cumberland

\$52,221

\$110,376

\$ 13,832


Revenues Cont'd

Maximum requisition \$827,037

2019 requisition of \$291,320

Prop Assess \$400,000 = Tax Levy \$6.20/yr.

Financial plan

 2019 Proposed Budget		#600 Recreation Grant		
Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)	
Revenue				
Grants In Lieu	889	889	-	
Requisition	280,000	291,320	11,320	
Prior Years Surplus	30,967	0	(30,967)	
	\$ 311,856	\$ 292,209	(19,647)	
Expenditures				
Personnel Costs	13,540	13,022	(518)	
Operating	298,316	277,861	(20,455)	
Contribution to Reserve		1,326	1,326	
	\$ 311,856	\$ 292,209	\$	(19,647)

List of grants

❖ Adapted needs project	\$84,000
❖ Outdoor pool - operations	\$73,000
❖ Capital contribution for outdoor memorial pool	\$34,000
❖ Active Comox Valley	\$32,000
❖ Special event/games contribution	\$10,000
❖ Mountain sports centre	\$5,000 (Increase Request TBD)
❖ Town of Comox	\$4,800
❖ Village of Cumberland	\$4,000
❖ Hornby Island recreation programs	\$4,000
❖ Denman Island recreation programs	\$4,000
❖ Comox - Courtenay skateboard park	\$5,000
❖ United Riders of Cumberland	\$9,000 (\$25,000 Increase Request)
❖ Coal Hills BMX association	\$1,500
❖ Dawn to Dawn	\$3,000
Total : GRANTS - COND LOCAL AGENCIES	\$273,300

Changes from 2018

- UROC request increase to \$25,000/yr, from \$4,500.
- Mountain Sports Centre has requested increase with amount to TBD.
- Spring report for service improvements

Questions?

