

2019-2023 Financial Plan

Hornby Island Community Hall #670



Budget Summary

- Purpose – provide grant funding for hall operations and upgrades
- Max req .16/ \$1000
- 2019 req .12/\$1000
- \$500,000 2019 tax levy \$58.50
- 2019 Ops grant \$69,001
- It is unchanged from 2018

Work Plan Priorities 2019

- Acoustic improvements
\$29,784
- Lighting improvements
\$10,000



Future Improvements

- 2020 Handicap Access Upgrade \$15,000
- 2021 Parking Area Upgrades \$25,000
- 2023 Wood Floor Replacement \$25,000



**2019
Proposed
Budget**

#670 Hornby Island Community Hall

Operating	2018 Budget	2019 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	69,001	69,001	0
Prior Years Surplus	39,680	30,883	(8,797)
	\$ 108,681	\$ 99,884	(8,797)
Expenditures			
Operating	79,230	86,416	7,186
Contribution to Reserves	29,451	13,468	(15,983)
	\$ 108,681	\$ 99,884	\$ (8,797)

