

# 2021 – 2025 Financial Plan

Recreation Grant

600



# Service Overview

- Board Strategic Priorities



- Economic Recovery Task Force
  - UROC



*A thoughtful review of services to support community recovery*

# 2020/21 Work Plan Accomplishments

- Memorial Pool closed
- Aquatics study
- Supports many outdoor offerings



	2020 ADOPTED	2021 PROPOSED
COURTENAY COMOX SKATEBOARD PARK	\$5,000	\$5,000
ACTIVE COMOX VALLEY	32,000	32,000
ADAPTED NEEDS PROGRAM	90,000	90,000
CITY OF COURTENAY MEMORIAL POOL - CAPITAL	57,335	70,000
CITY OF COURTENAY MEMORIAL POOL - OPERATIONS	76,700	92,100
COAL HILLS BMX ASSOCIATION	1,500	1,500
DAWN TO DAWN RECREATION PROGRAMS	3,000	3,000
DENMAN ISLAND RECREATION PROGRAMS	4,000	4,000
HORNBY ISLAND RECREATION PROGRAMS	4,000	4,000
SPECIAL EVENT/GAMES CONTRIBUTION	10,000	13,500
TOWN OF COMOX	4,800	4,800
UNITED RIDERS OF CUMBERLAND	25,000	25,000
VANCOUVER ISLAND MOUNTAIN SPORTS CENTRE	20,000	25,000
VILLAGE OF CUMBERLAND	4,000	4,000
CUMBERLAND LAKE WILDERNESS SOCIETY	3,000	2,500
CITY OF COURTENAY/CVRD AQUATIC STUDY	-	50,000
COMOX VALLEY UNITED SOCCER FIELDHOUSE	6,000	115,000*
TOTAL BUDGETED GRANTS	\$346,335	\$541,400



**2021  
Proposed  
Budget**

**#600 Recreation Grant**

<b>Operating</b>	<b>2020 Budget</b>	<b>2021 Proposed Budget</b>	<b>Increase (Decrease)</b>
<b>Revenue</b>			
Grants In Lieu	889	5,200	4,311
Requisition	336,500	356,500	20,000
Prior Years Surplus	31,227	130,396	99,169
	<b>\$ 368,616</b>	<b>\$ 492,096</b>	<b>123,480</b>
<b>Expenditures</b>			
Personnel Costs	7,784	3,597	(4,187)
Operating	351,498	484,279	132,781
Contribution to Reserve	9,334	4,220	(5,114)
	<b>\$ 368,616</b>	<b>\$ 492,096</b>	<b>\$ 123,480</b>

