

2021 – 2025 Financial Plan

Comox Valley Sports Track and Field Service Function number 601-603



Service Overview

- Rethink Comox Valley
- Strategic drivers – Fiscal Responsibility
- Strategic drivers – Community Partnerships



2021 Work Plan Priorities





**2021
Proposed
Budget**

#601 Comox Valley Track & Fields

Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)
Revenue			
Grants In Lieu	4,124	5,345	1,221
Requisition	177,604	172,604	(5,000)
Other Revenue/Recoveries	6,500	6,000	(500)
Prior Years Surplus	24,169	16,500	(7,669)
	\$ 212,397	\$ 200,449	(11,948)
Expenditures			
Personnel Costs	6,905	3,597	(3,308)
Operating	83,318	83,756	438
Contribution to Reserve	109,269	100,191	(9,078)
Debt Charges	12,905	12,905	-
	\$ 212,397	\$ 200,449	\$ (11,948)



Asset Management

SYNTHETIC TURF FIELD

FUTURE CAPITAL UPGRADES:



SPORTS TRACK

FUTURE

CAPITAL

UPGRADE:



THANK-YOU
QUESTIONS?

