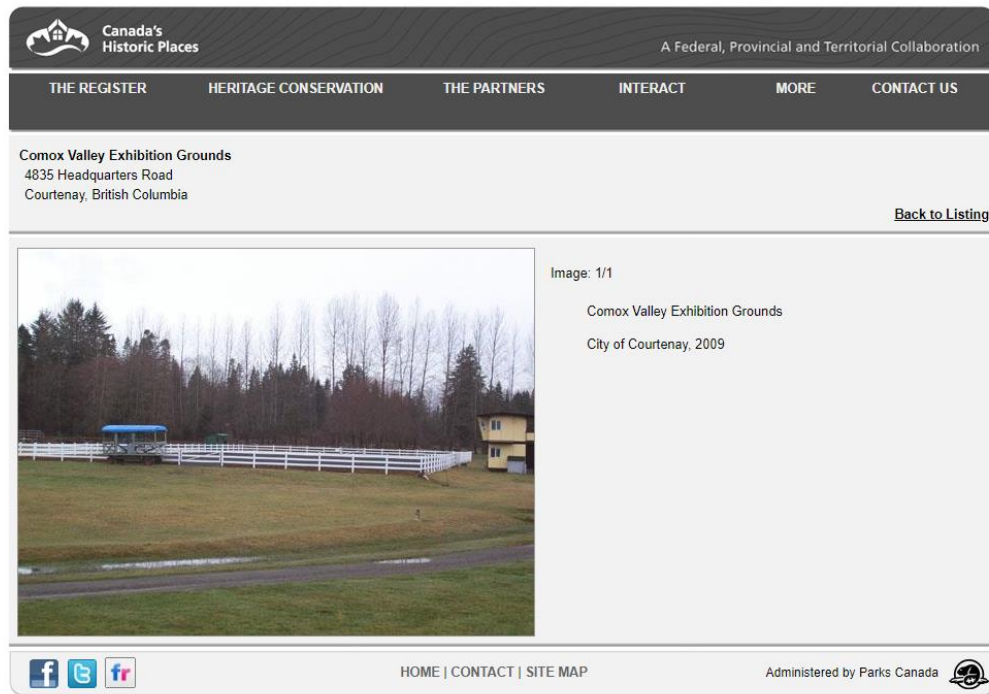


2021 – 2025 Financial Plan



The screenshot shows the Canada's Historic Places website. The header includes the logo and the text "A Federal, Provincial and Territorial Collaboration". The navigation menu contains "THE REGISTER", "HERITAGE CONSERVATION", "THE PARTNERS", "INTERACT", "MORE", and "CONTACT US". The main content area displays the listing for "Comox Valley Exhibition Grounds" with the address "4835 Headquarters Road, Courtenay, British Columbia" and a "Back to Listing" link. Below the text is a large image of the grounds, a white fence, and a blue canopy. To the right of the image is the caption "Image: 1/1" and "Comox Valley Exhibition Grounds, City of Courtenay, 2009". The footer includes social media icons for Facebook, Twitter, and Flickr, the text "HOME | CONTACT | SITE MAP", and "Administered by Parks Canada" with the Parks Canada logo.

Heritage Conservation Functions 691-695

Service Overview

- Regional District needs to operate a heritage conservation service to undertake any heritage conservation planning (LGA)
- Six separate services
- Cultural heritage conservation opportunities linked to strategic drivers

2020 to 2021 Comparative Budget Summary

- No change to requisitions – increases in operating tied to increases in revenue
- Supported by electoral area planning staff
- 2021 work plan items apportioned to each function
- Carry forward funding



**2021
Proposed
Budget**

#691 Area A Baynes Sound Heritage Conservation

Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	3,490	3,490	0
Prior Years Surplus	8,370	11,541	3,171
	11,860	15,031	\$ 3,171
Expenditures			
Operating	11,860	15,031	3,171
	11,860	15,031	\$ 3,171



**2021
Proposed
Budget**

#695 Hornby Island Heritage Conservation

Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	1,462	1,462	0
Prior Years Surplus	224	1,381	1,157
	1,686	2,843	\$ 1,157
Expenditures			
Operating	1,686	2,843	1,157
	1,686	2,843	\$ 1,157



**2021
Proposed
Budget**

#694 Denman Island Heritage Conservation

Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	1,048	1,048	0
Prior Years Surplus	2,129	2,872	743
	3,177	3,920	\$ 743
Expenditures			
Operating	3,177	3,920	743
	3,177	3,920	\$ 743



**2021
Proposed
Budget**

#692 Electoral Area B Heritage Conservation

Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	10,000	10,000	0
Prior Years Surplus	17,656	27,316	9,660
	27,656	37,316	\$ 9,660
Expenditures			
Operating	27,656	12,342	(15,314)
Contribution to Reserve	0	24,974	24,974
	27,656	37,316	\$ 9,660



**2021
Proposed
Budget**

#693 Electoral Area C Heritage Conservation

Operating	2020 Budget	2021 Proposed Budget	Increase (Decrease)
Revenue			
Requisition	10,000	10,000	0
Prior Years Surplus	15,695	25,359	9,664
	25,695	35,359	\$ 9,664
Expenditures			
Operating	25,695	12,043	(13,652)
Contribution to Reserve	0	23,316	23,316
	25,695	35,359	\$ 9,664

2021 Work Plan Priorities

- Opportunities to de-colonize heritage conservation
- Opportunities to implement UNDRIP and TRC's Calls to Action
- Heritage Register and Heritage alteration permit process
- Kus Kus Sum cultural event

“the objects, places, knowledge, customs, practices, stories, songs and designs, passed between generations, that define or contribute to a person's or group's identity, history, worldview and well-being.”

First People's Cultural Council. *“Recommendations for Decolonizing British Columbia's Heritage-Related Processes and Legislation”*, December 2020