

Peace River Regional District
Budget Report by Cost Centre



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General Operating Fund

290 Chetwynd Library

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
REVENUES			
1-0010 Requisition			
01-1-0010-0010 Electoral	(496,218)	(496,218)	(496,218.00)
Total 1-0010 Requisition	(496,218)	(496,218)	(496,218.00)
1-0020 Surplus/Deficit			
01-1-0020-0020 Surplus/Deficit	(9,599)		(18,344.00)
Total 1-0020 Surplus/Deficit	(9,599)		(18,344.00)
TOTAL REVENUES	(505,817)	(496,218)	(514,562.00)
EXPENDITURES			
2-1000 General Expenditures			
01-2-1000-1010 Wages - Full Time	16,425	17,369	17,573.00
01-2-1000-1030 Benefits	3,897	5,126	5,096.00
01-2-1000-2055 Contingency		525	587.00
01-2-1000-2065 Insurance - Property		415	
01-2-1000-2070 Insurance - Liability	369		446.00
01-2-1000-3010 Travel		500	500.00
01-2-1000-3060 Meetings		2,000	1,927.00
01-2-1000-3150 Grant to organization	460,150	460,150	435,000.00
01-2-1000-5010 Advertising Services		3,500	3,500.00
01-2-1000-5060 Studies, Plans and Assessments			25,000.00
01-2-1210-0219 Election/referendum cost (ADM FISC)			15,000.00
Total 2-1000 General Expenditures	480,841	489,585	504,629.00
2-1150 Allocations			
01-2-1150-1160 Administration	6,248	6,248	9,933.00
01-2-1150-1190 PRRD Vehicles	385	385	
Total 2-1150 Allocations	6,633	6,633	9,933.00
TOTAL EXPENDITURES	487,474	496,218	514,562.00
CAPITAL REVENUES			
7-0030 Grants			
01-7-0030-0000 General		(125,000)	
01-7-0030-0029 Municipal		(100,000)	
01-7-0030-0037 Provincial Conditional		(694,975)	
Total 7-0030 Grants		(919,975)	
TOTAL CAPITAL REVENUES		(919,975)	
CAPITAL EXPENDITURES			
8-8500 Transfer to General Capital Fund			
01-8-8500-8504 Building - Foundations		919,975	
Total 8-8500 Transfer to General Capital Fund		919,975	
TOTAL CAPITAL EXPENDITURES		919,975	
Surplus / Deficit	(18,343)		

EXHIBIT 19

Category

[1-7250](#)

Chetwynd Library
Defined Portion of Electoral Area E & District of Chetwynd

Basis of Apportionment: Converted Hospital Assessments - Land & Improvements

Tax Rate or Other Limitations: None

Bylaw No. 2331,2018

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Chetwynd	93,715	0.1488	62,996,847	18.89%	(281)	93,434
Area E - Defined Area	402,503	0.1488	270,568,348	81.11%	281	402,784
Total	496,218	0.1488	333,565,195	100.00%	-	496,218

Municipal Requisition:	93,434
Electoral Area Requisition:	402,784
Total Requisition:	496,218

After Prior Year Adj

<u>Last Year</u>		<u>Change %</u>	<u>Change \$</u>
Requisition	496,218	0.0%	-
Assessment	337,494,273	-1.2%	(3,929,078)
Tax Rate	0.1470	1.2%	0.0017

Class 1 - Residential Total All Other Classes

