



REPORT

To: Rural Budgets Administration Committee

Report Number: CS-RBAC-019

From: Trish Morgan, General Manager of Community Services

Date: January 21, 2021

Subject: Function 230 Tate Creek Community Centre Draft 2021 Budget

RECOMMENDATION:

That the Rural Budgets Administration Committee recommend that the Regional Board include the draft 2021 budget for function 230 – Tate Creek Community Centre in the 2021 Financial Plan.

BACKGROUND/RATIONALE:

The Tate Creek Community Centre is owned and operated by the Tomslake & District Recreation Commission. A service area was established in 2017 to provide funding to the Society for the operation and maintenance of the facility.

The Society has requested an operating grant of \$97,400 in 2021 up from \$90,000 in 2020. This increase is as a result of a 110% increase in insurance costs.

The Area 'D' Director reviewed the Tate Creek Community Centre budget on Friday, January 8, 2021.

ALTERNATIVE OPTIONS:

1. That the Rural Budgets Administration Committee provide further direction.

STRATEGIC PLAN RELEVANCE:

- ☒ Not Applicable to Strategic Plan.

FINANCIAL CONSIDERATION(S):

Budget highlights:

- Requisition = \$102,909 and increase of \$2,449 from 2020
- Surplus to be carried forward = \$5,202
- Contract for services has been reduced from \$13,828 in 2020 to \$0 in 2021 due to having completed the facility condition assessment.
- There are no supplemental requests proposed for this budget.

The estimated tax rate for 2021 is \$0.2991, down from \$0.2996 in 2020.

COMMUNICATIONS CONSIDERATION(S):

None at this time.

OTHER CONSIDERATION(S):

None at this time.

Attachments:

1. Function 230 Tate Creek Community Centre Draft 2021 Operation Budget
2. Tate Creek Community Club Draft 2021 Budget Submission