



# REPORT

To: Invasive Plant Committee

Report Number: ENV-IPC-004

From: Kari Bondaroff, Environmental Services Manager

Date: February 2, 2021

**Subject: Invasive Plant Program 2021 Draft Budget**

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## **RECOMMENDATION:**

That the Invasive Plants Committee recommend that the Regional Board include the draft 2021 budget for Function 520 – Invasive Plants in the 2021 Financial Plan.

## **BACKGROUND/RATIONALE:**

The 2021 Budget Process and 2021 Budget Calendar were approved at the November 12, 2020 Board meeting. The 2021 budget is based on core expenses and presents any proposed non-core expenses as supplemental items.

The 2021 draft budget is currently at \$326,235. This is a 5.28% decrease from 2020.

## **ALTERNATIVE OPTIONS:**

1. That the Invasive Plants Committee provide further direction.

## **STRATEGIC PLAN RELEVANCE:**

- ☒ Organizational Effectiveness
- ☒ Develop a Corporate Asset Management Program

## **FINANCIAL CONSIDERATION(S):**

Highlights of increases and decreases in the draft 2021 Invasive Plant budget include:

### Funding Sources:

- Requisition – increase of \$52,589.
- Surplus – decrease of \$17,210.
- Provincial Grants – decrease of \$52,000.

Net sum of the above increase/decrease is \$16,620 in revenue.

### Operations:

- Wages and benefits – increase of \$9,397.
- Insurance – decrease of \$2,579.
- General operations – decrease of \$22,140.
- Allocations (Admin and Fleet) – decrease of \$1,299.

The net sum of the above increases/decreases is \$16,620 in expenditures.

**COMMUNICATIONS CONSIDERATION(S):**

None at this time.

**OTHER CONSIDERATION(S):**

The Invasive Plant Program submitted a grant request to the Province for the annual coordination and awareness grant. The PRRD has been informed that the allocation of funds should be communicated by the middle of February, 2021. As such, once funding is awarded, the revenue will be added to the budget as “Provincial Grant” and the requisition will be decreased in the amount of the grant. The proposed expenditures within the budget would remain the same as presented.

**Attachments:**

1. Function 520 Invasive Plant Draft 2021 Budget.