



REPORT

To: Chair and Directors

Report Number: CS-BRD-042

From: Rural Budgets Administration Committee

Date: February 17, 2021

Subject: Function 230 Tate Creek Community Centre Draft 2021 Budget

The following recommendation from the January 21, 2021 Rural Budgets Administration Committee meeting is being presented to the Regional Board for its consideration:

RECOMMENDATION: *[Corporate Weighted]*

That the Regional Board include Function 230 – Tate Creek Community Centre Draft 2021 budget 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 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 a result of a 110% increase in insurance costs.

The overall draft budget is \$108,110, a decrease of \$6,387 or 5.58% from 2020, primarily due to a reduction in general expenses.

ALTERNATIVE OPTIONS:

1. That the Regional Board provide further direction.

STRATEGIC PLAN RELEVANCE:

- ☒ Not Applicable to Strategic Plan.

FINANCIAL CONSIDERATION(S):

Budget highlights:

- Requisition = \$103,061, an increase of \$2,391 from 2020
- Surplus to be carried forward = \$5,050
- 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.

COMMUNICATIONS CONSIDERATION(S):

None.

OTHER CONSIDERATION(S):

None.

Attachments:

1. Function 230 Tate Creek Community Centre Draft 2021 Budget and Tax Rate.