



REPORT

To: Chair and Directors

Report Number: FN-BRD-053

From: Teri Vetter, Chief Financial Officer

Date: February 17, 2021

Subject: Function 410 Animal Control Shelter Draft 2021 Budget

RECOMMENDATION: [Corporate Weighted]

That the Regional Board include the draft 2021 budget for Function 410 Animal Control Shelter 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, as required.

The 2021 draft budget is currently at \$20,017 for operational activities, a decrease of \$233 or 1.15% from 2020.

ALTERNATIVE OPTIONS:

1. That the Regional Board provide further direction.

STRATEGIC PLAN RELEVANCE:

- ☒ Not Applicable to Strategic Plan.

FINANCIAL CONSIDERATION(S):

Highlights of increases and decreases in the draft 2021 Animal Control Shelter budget include:

Funding Sources:

- Requisition – decrease of \$233
- FSJ Boundary Exp. – no change

Net sum of decrease in overall revenue is \$233.

Operations:

- Grants to Organization – no change
- Allocations – decrease of \$233

Net sum of decrease in overall expense is \$233.

COMMUNICATIONS CONSIDERATION(S):

None.

OTHER CONSIDERATION(S):

None.

Attachments:

1. Function 410 Animal Control Draft 2021 Budget and Tax Rate