

**Peace River Regional District
Budget Report by Cost Centre**



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General Operating Fund

110 Legislative - Regional

	2020 Actuals	2020 App. Budget	2021
			1. Provisional Budget
REVENUES			
1-0010 Requisition			
01-1-0010-0011 Municipal	(629,399)	(629,399)	(470,773.00)
Total 1-0010 Requisition	(629,399)	(629,399)	(470,773.00)
1-0020 Surplus/Deficit			
01-1-0020-0020 Surplus/Deficit	(101,946)	(105,900)	(267,347.00)
Total 1-0020 Surplus/Deficit	(101,946)	(105,900)	(267,347.00)
1-0030 Grants			
01-1-0030-0031 Provincial Grants-in-lieu	(70,269)	(40,000)	
01-1-0030-0034 Municipal Grants-in-lieu	(858)		
01-1-0030-0037 Provincial Conditional	(70,000)		(120,000.00)
Total 1-0030 Grants	(141,127)	(40,000)	(120,000.00)
1-0040 Recovery of Costs			
01-1-0040-0000 General - Recovery of Costs	(6,534)		
Total 1-0040 Recovery of Costs	(6,534)		
1-0070 Investment Income			
01-1-0070-0071 Interest on Reserves	(1,404)		
Total 1-0070 Investment Income	(1,404)		
TOTAL REVENUES	(880,410)	(775,299)	(858,120.00)
EXPENDITURES			
2-1000 General Expenditures			
01-2-1000-1015 Wages - Directors	310,357	358,000	358,000.00
01-2-1000-1030 Benefits	18,157	20,000	20,000.00
01-2-1000-2030 Phone/Internet	7,116	18,054	10,000.00
01-2-1000-2050 Miscellaneous	632	2,081	2,000.00
01-2-1000-2070 Insurance - Liability	1,476		891.00
01-2-1000-2080 Insurance - AD&D	127		150.00
01-2-1000-3010 Travel	784	20,000	10,000.00
01-2-1000-3016 Mileage	33,360	50,000	50,000.00
01-2-1000-3020 Meals	149	8,500	8,500.00
01-2-1000-3040 Conferences & Seminars	3,295	6,000	6,000.00
01-2-1000-3050 Memberships	37,961	38,495	
01-2-1000-3060 Meetings	11,364	54,750	58,450.00
01-2-1000-3100 Contract for Services		30,000	30,000.00
01-2-1000-5010 Advertising Services	8,150	4,500	30,000.00
Total 2-1000 General Expenditures	432,928	610,380	583,991.00
2-1800 Communications			
01-2-1800-3030 Training & Development (COM)	1,347		
Total 2-1800 Communications	1,347		
2-3130 Health Care Scholarships			
01-2-3130-5830 High School Health Care Scholarships	9,000	9,000	

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01-2-3130-5831 Health Care Assistan Scholarships (NLC)	9,000	15,000	6,000.00
01-2-3130-5836 Licencensed Practical Nurse Scholaship	10,000	10,000	
01-2-3130-5837 Health Care Recruitment/Marketing		1,611	1,611.00
Total 2-3130 Health Care Scholarships	28,000	35,611	7,611.00
2-3300 Regional Initiatives			
01-2-1210-0219 Election/referendum cost (ADM FISC)			100,000.00
01-2-3300-5060 Studies, Plans and Assessments	143,482	122,500	116,518.00
01-2-3300-5900 Board Hosted Workshops	5,870	20,808	50,000.00
Total 2-3300 Regional Initiatives	149,352	143,308	266,518.00
2-8100 Transfers to Reserve			
01-2-8100-8150 Interest on reserves	1,404		
Total 2-8100 Transfers to Reserve	1,404		
TOTAL EXPENDITURES	613,031	789,299	858,120.00
CAPITAL REVENUES			
7-0020 Surplus/Deficit			
01-7-0020-0020 Surplus/Deficit			
Total 7-0020 Surplus/Deficit			
TOTAL CAPITAL REVENUES			
CAPITAL EXPENDITURES			
TOTAL CAPITAL EXPENDITURES			
Surplus / Deficit	(267,379)	14,000	

Peace River Regional District - 2021 Budget Working Paper

EXHIBIT 1-A

Category

Legislative - Regional

[1-1110](#)

Basis of Apportionment:

Converted Hospital Assessment - Land & Improvements

Tax Rate or Other Limitations: None

LGA s. 800 (2) (a)

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent
Tumbler Ridge	9,805.13	0.0145	67,460,430	2.08%
Dawson Creek	37,399	0.0145	257,307,031	7.94%
Hudson's Hope	5,866	0.0145	40,358,425	1.25%
Fort St. John	75,587	0.0145	520,048,915	16.06%
Taylor	6,296.11	0.0145	43,318,014	1.34%
Pouce Coupe	1,733	0.0145	11,922,842	0.37%
Chetwynd	9,156	0.0145	62,996,847	1.94%
Area B	143,788	0.0145	989,279,946	30.54%
Area C	34,047	0.0145	234,245,222	7.23%
Area D	85,772	0.0145	590,122,366	18.22%
Area E	61,324	0.0145	421,914,121	13.03%
<i>See Area E Jurisdiction Split Below</i>				
Total	470,773	0.0145	3,238,974,159	100.00%
Area E - Jurisdiction 759	60,727.37		417,811,485	99.03%
Area E - Jurisdiction 760	596		4,102,636	0.97%
	61,324		421,914,121	100%

Municipal Requisition:	145,842
Electoral Area Requisition:	324,931
Total Requisition:	470,773

After Prior Year Adj.

	<u>Last Year</u>	<u>Change %</u>	<u>Change \$</u>
Requisition	629,399	-25.20%	(158,626)
Assessment	3,288,759,280	-1.51%	(49,785,121)
Tax Rate	0.0191	-24.05%	(0.0046)

Class 1 - Residential Total All Other Classes

