



# REPORT

To: Chair and Directors

Report Number: FN-BRD-039

From: Rural Budgets Administration Committee

Date: February 17, 2021

**Subject: Function 280 Recreation & Culture 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 the draft 2021 budget for Function 280 – Recreation & Culture 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 \$354,635 for operational activities, a 19.63% increase from 2020. This increase is primarily due to a \$45,000 increase in Area B Rural Grant-In-Aid (GIA).

## **ALTERNATIVE OPTIONS:**

1. That the Regional Board provide further direction.

## **STRATEGIC PLAN RELEVANCE:**

- ☒ Not Applicable to Strategic Plan.

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

### *Draft 2021 Budget*

Highlights of funding source increases and decreases in the draft 2021 Recreation & Culture budget include:

- Requisition – no change from 2020
- Surplus – increase of \$58,200

Net sum of the above increase in overall revenue is \$58,200.

- Misc. Expense – decrease of \$301
- Administration - increase of \$3,683
- Area B Rural GIA – increase of \$48,536
- Area C Rural GIA – increase of \$1,716
- Area D Rural GIA – increase of \$103
- Area E Rural GIA – increase of \$4,463

Net sum of the above increase in overall expense is \$58,200.

**COMMUNICATIONS CONSIDERATION(S):**

None.

**OTHER CONSIDERATION(S):**

None.

**Attachments:**

1. Function 280 Recreation and Culture Draft 2021 Budget and Tax Rate.