



# REPORT

To: Chair and Directors

Report Number: FN-BRD-045

From: Invasive Plant Committee

Date: February 17, 2021

**Subject: Function 520 Invasive Plants 2021 Draft Budget**

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The following recommendation from the February 2, 2021 Invasive Plant 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 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, a decrease of \$16,621 or 4.85% from 2020.

**ALTERNATIVE OPTIONS:**

1. That the Regional Board 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 Plants budget include:

Funding Sources:

- Requisition – increase of \$52,589.
- Surplus – increase of \$7,202.
- Provincial Grants – decrease of \$52,000.

Net sum of decrease in overall revenue is \$16,621.

**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.

Net sum of decrease in overall expense is \$16,621.

**COMMUNICATIONS CONSIDERATION(S):**

None.

**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 and Tax Rate.