



REPORT

To: Chair and Directors

Report Number: FN-BRD-037

From: Rural Budgets Administration Committee

Date: February 17, 2021

Subject: Function 285 Cemeteries Draft 2021 Budget

The following recommendation from the January 21, 2021 Rural Budgets Administration Committee (RBAC) 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 285 – Cemeteries 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 \$65,155. This is a 1.65% decrease from 2020.

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 budget include:

- Requisition – no change from 2020
- Surplus – decrease of \$1,095

Net sum of the above decrease in revenue is \$1,095.

- Administration- increase of \$501
- Area B Cemetery Grants – \$4,000, no change
- Area C Cemetery Grants – \$10,000, no change
- Area D Cemetery Grants – \$6,500 (\$1,500 increase)
- Area E Cemetery Grants – decrease of \$740
- Misc. Expense – decrease of \$2,356

Net sum of the above decrease in expense is \$1,095.

COMMUNICATIONS CONSIDERATION(S):

None.

OTHER CONSIDERATION(S):

Area D Cemetery Grants increased due to a grant application from Pouce Coupe being missed in 2020. This application will be paid out in 2021 upon RBAC approval.

Attachments:

1. Function 285 Cemeteries Draft 2021 Budget and Tax Rate