	Hornby Island Comfort Stations									
	2017 - 2021 Budget	0045		2040		0047	2040	0040	2020	2024
		2015		2016	Duo!o oto al	2017	2018	2019	2020	2021
			<b>5</b>	Actual to	Projected	_ , ,			_ , ,	<b>5</b>
	Operating Revenue	Actual	Budget	Date	Actual	Budget	Budget	Budget	Budget	Budget
	CVRD	\$10,155	\$14,076			\$12,565	\$13,800	\$14,200	\$14,900	\$15,100
2	Previous yrs' surplus/deficit	\$2,910	\$1,148	\$1,076	\$1,076	\$1,420				
3	Total Revenue	\$13,065	\$15,224	\$15,152	\$15,152	\$13,985	\$13,800	\$14,200	\$14,900	\$15,100
4	Allocation to Core Services	\$848	\$1,076	\$717	\$932	\$985	\$1,000	\$900	\$900	\$900
	Net Revenue	\$12,217	\$14,148	\$14,435	\$14,220	\$13,000	\$12,800	\$13,300	\$14,000	\$14,200
	Operating Expenses									
6	Labour	\$7,279	\$7,000	\$3,794	\$6,800	\$7,200	\$7,400	\$7,600	\$7,800	\$7,800
7	Rentals	\$1,730	\$1,800	\$1,966	\$2,600	\$2,800	\$2,800	\$2,800	\$3,000	\$3,000
8	Pump Outs	\$507	\$1,200	\$759	\$800	\$1,200	\$1,400	\$1,600	\$1,800	\$2,000
9	Supplies/Repairs	\$541	\$700	\$559	\$600	\$1,000	\$700	\$800	\$900	\$900
10	Special Projects	\$1,012	\$2,300	\$0	\$2,000	\$800	\$500	\$500	\$500	\$500
11	Total Expenses	\$11,069	\$13,000	\$7,078	\$12,800	\$13,000	\$12,800	\$13,300	\$14,000	\$14,200
12	Surplus/Deficit	\$1,148	\$1,148	\$7,357	\$1,420	\$0	\$0	\$0	\$0	\$(
	Notes:									
7	Rentals: In the past few years, rental costs were reduded by means of shared ordering to Coast Waste via the Hornby Co-op.									
	This year the Co-op did n	hared orderi	ng of portable	es.						
10	Special Projects									
	2016: Contract to build 3 bike racks									
	2017: Install bike racks adjacent to the privies at beach accesses on Carling Road, Little Tribune and Shields Road.									
	Allan Beattie, RL Nov 8-16	-	•							