

Hornby Island Invasive Weed Control: 2019 - 2023 Budget

based on 0.0% inflation

DRAFT

	2016	2017		2018		2019	2020	2021	2022	2023	
Operating Revenue	Actual	Budget	Actual	Budget	Actual to Sept 30/18	Projected	Budget	Budget	Budget	Budget	Budget
Surplus/Deficit C/FWD (most recent actuals)		\$ 549		\$ 1,392			\$ (241)	\$ -	\$ -	\$ -	\$ -
1 CVRD Operating Grant	\$ 3,000	\$ 4,658	\$ 3,500	\$ 4,033	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Revenue	\$ 3,000	\$ 5,207	\$ 3,500	\$ 5,425	\$ 2,500	\$ 2,500	\$ 2,759	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Allocation to Core Services	\$ 167	\$ 119	\$ 119	\$ 125	\$ 95	\$ 125	\$ 361	\$ 375	\$ 375	\$ 375	\$ 375
Net Revenue	\$ 2,833	\$ 5,088	\$ 3,381	\$ 5,300	\$ 2,405	\$ 2,375	\$ 2,398	\$ 2,625	\$ 2,625	\$ 2,625	\$ 2,625

Operating Expenses

2 Daphne and other weeds	\$ 422	\$ 4,085	\$ 3,576	\$ 3,800	\$ 2,105	\$ 2,597	\$ 2,398	\$ 2,625	\$ 2,625	\$ 2,625	\$ 2,625
Misc weeds	\$ 1,019	\$ 663	\$ 46	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Thistles (Canada and Bull Thistles)	\$ -	\$ 340	\$ -	\$ 1,000	\$ 1,020	\$ 1,020	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,441	\$ 5,088	\$ 3,622	\$ 5,300	\$ 3,125	\$ 3,617	\$ 2,398	\$ 2,625	\$ 2,625	\$ 2,625	\$ 2,625

Surplus/Deficit	\$ 1,392	\$ -	\$ (241)	\$ -	\$ (720)	\$ (1,242)	\$ 0	\$ -	\$ -	\$ -	\$ -
------------------------	-----------------	-------------	-----------------	-------------	-----------------	-------------------	-------------	-------------	-------------	-------------	-------------

RLeB Oct 16-18 / JO Nov 7-18

NOTES:

- 1) CVRD and Provincial grants are limited and insufficient to the deal with the extent of Daphne and other invasive weeds needing control
- 2) Committee decided to combine all weeds into one line and detail specific species, hours worked, and exact areas in their written report