Hornby Island Invasive Weed Control: 2022 - 2026 Budget - DRAFT for Approval

	2020		2021			2022	2023	2024	2025	2026
Operating Revenue	**Budget**	**Actual**	**Budget**	**Actual to Aug 31**	**Projected**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Surplus/Deficit C/FWD (most recent actuals)	$ (2,644)	$ -	$ 957			$ (2)	$ -	$ -	$ -	$ -
CVRD Operating Grant	$ 5,644	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Fundraising / Donations	$ 500	$ -	$ 200	$ -	$ -	$ 200	$ 200	$ 200	$ 200	$ 200
Total Revenue	$ 3,500	$ 2,500	$ 3,657	$ 2,500	$ 2,500	$ 3,198	$ 3,200	$ 3,200	$ 3,200	$ 3,200
Allocation to Core Services	$ 550	$ 550	$ 569	$ 379	$ 569	$ 257	$ 300	$ 300	$ 300	$ 300
Net Revenue	**$ 2,950**	**$ 1,950**	**$ 3,088**	**$ 2,121**	**$ 1,931**	**$ 2,941**	**$ 2,900**	**$ 2,900**	**$ 2,900**	**$ 2,900**
Operating Expenses										
Daphne (incl WCB & Supplies)	$ 2,850	$ 1,952	$ 3,000	$ 1,303	$ 1,931	$ 2,841	$ 2,800	$ 2,800	$ 2,800	$ 2,800
Education/publicity	$ 100	$ -	$ 88	$ -	$ -	$ 100	$ 100	$ 100	$ 100	$ 100
Total Expenses	**$ 2,950**	**$ 1,952**	**$ 3,088**	**$ 1,303**	**$ 1,931**	**$ 2,941**	**$ 2,900**	**$ 2,900**	**$ 2,900**	**$ 2,900**
Surplus/Deficit	**$ -**	**$ (2)**	**$ (0)**	**$ 818**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**