

Hornby Island Emergency Preparedness: 2025 - 2029 Budget

For CVRD Approval

based on 2% increase per year

based on 6% increase per year

Notes	Operating Revenue	2022	2023		2024		2025	2026	2027	2028	2029	
		Actual	Budget	Actual	Budget	Actual to Aug 31	Projected	Budget	Budget	Budget	Budget	Budget
1	Surplus/Deficit C/FWD (most recent actuals)		\$ (649)		\$ 37							
	CVRD/CVEP Emergency Preparedness Service	\$ 950	\$ 3,317	\$ 3,500	\$ 3,444	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	Fundraising / Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants - Community / Regional	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Revenue	\$ 4,450	\$ 2,668	\$ 3,500	\$ 3,481	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
2	Less Allocation to Core Services	\$ 278	\$ 53	\$ 53	\$ 431	\$ 287	\$ 431	\$ 493	\$ 475	\$ 485	\$ 494	\$ 504
	Net Revenue	\$ 4,172	\$ 2,615	\$ 3,447	\$ 3,050	\$ 3,213	\$ 3,069	\$ 3,007	\$ 3,025	\$ 3,016	\$ 3,006	\$ 2,996

Operating Expenses

3	Amortization							\$ 287	\$ 287	\$ 287	\$ 287	\$ 287
4	Contract Wages	\$ -	\$ 200	\$ -	\$ 250	\$ -	\$ 100	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
	WCB Expenses	\$ 15	\$ 35	\$ 29	\$ 40	\$ 10	\$ 20	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
	Education / Training	\$ 37	\$ 450	\$ 782	\$ 500	\$ 388	\$ 500	\$ 575	\$ 580	\$ 580	\$ 580	\$ 580
	Insurance	\$ -	\$ 40	\$ 50	\$ 50	\$ -	\$ 50	\$ 55	\$ 56	\$ 60	\$ 63	\$ 63
	Office Expense (incl Minutes)	\$ 519	\$ 650	\$ 601	\$ 750	\$ 256	\$ 400	\$ 500	\$ 510	\$ 520	\$ 531	\$ 541
5	Publicity / Promotion	\$ 51	\$ 540	\$ 419	\$ 800	\$ 392	\$ 1,100	\$ 1,000	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020
6	Supplies	\$ 49	\$ 100	\$ 207	\$ 150	\$ -	\$ 650	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
	Equipment	\$ 866	\$ 400	\$ 475	\$ 410	\$ 33	\$ 33	\$ 100	\$ 132	\$ 109	\$ 85	\$ 65
	Meetings	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Miscellaneous	\$ 29	\$ 100	\$ 617	\$ 100	\$ 29	\$ 216	\$ 100	\$ 50	\$ 50	\$ 50	\$ 50
	Total Expenses	\$ 1,566	\$ 2,615	\$ 3,180	\$ 3,050	\$ 1,079	\$ 3,069	\$ 3,007	\$ 3,025	\$ 3,016	\$ 3,006	\$ 2,996

Operating Surplus/Deficit	\$ 2,606	\$ -	\$ 267	\$ -	\$ 2,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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NOTES

- 1) Total 2022 year-end surplus carried forward included capitalization of trailer (\$1,434) and remaining BC Hydro grant funding (\$1,134) to be used in 2023. Therefore surplus tax-funding of \$37 was used for calculating 2024 ask.
- 2) Core Allocations increase in 2025 due to initial Audit Expense - expected to decline for 2026
- 3) Amortization expense for Trailer purchased in 2022
- 4) 2024 Projected includes designing a banner to be used at events
- 5) 2024 Projected includes \$500 for catering at November event
- 6) 2024 Projected includes \$650 for First Aid Kits for new NEPP volunteers
- 7) 2024 Projected includes \$216 for miscellaneous (such as foil blankets, other related safety/emergency equipment) for community distribution