

Hornby Island Invasive Plant Control: 2025 - 2029 Budget

For CVRD Approval

Notes	Operating Revenue	2022	2023		2024		2025	2026	2027	2028	2029
		Actual	Budget	Actual	Budget	Actual to Aug 31	Projected	Budget	Budget	Budget	Budget
			\$ 12		\$ 241						
	CVRD Operating Grant	\$ 2,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
	Fundraising / Donations / Grants	\$ -	\$ 200	\$ 300	\$ 200	\$ -	\$ 200	\$ 500	\$ 400	\$ 400	\$ 400
	<b>Total Revenue</b>	<b>\$ 2,500</b>	<b>\$ 5,712</b>	<b>\$ 5,800</b>	<b>\$ 5,941</b>	<b>\$ 5,500</b>	<b>\$ 5,700</b>	<b>\$ 6,000</b>	<b>\$ 5,900</b>	<b>\$ 5,900</b>	<b>\$ 5,900</b>
1	Allocation to Core Services	\$ 257	\$ 273	\$ 273	\$ 288	\$ 192	\$ 288	\$ 834	\$ 775	\$ 791	\$ 806
	<b>Net Revenue</b>	<b>\$ 2,243</b>	<b>\$ 5,439</b>	<b>\$ 5,527</b>	<b>\$ 5,653</b>	<b>\$ 5,308</b>	<b>\$ 5,412</b>	<b>\$ 5,166</b>	<b>\$ 5,125</b>	<b>\$ 5,109</b>	<b>\$ 5,078</b>

Operating Expenses

	Invasive Extraction incl WCB (General)	\$ 1,986	\$ 2,239	\$ 1,950	\$ 2,353	\$ 1,223	\$ 2,600	\$ 1,966	\$ 1,925	\$ 1,909	\$ 1,894	\$ 1,878
	Invasive Extraction incl WCB (Regional Park)		\$ 3,000	\$ 3,030	\$ 3,000	\$ 545	\$ 2,712	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Equipment / Supplies		\$ -	\$ 391	\$ 100	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
2	Education/publicity	\$ 16	\$ 200	\$ -	\$ 200	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
	<b>Total Expenses</b>	<b>\$ 2,002</b>	<b>\$ 5,439</b>	<b>\$ 5,372</b>	<b>\$ 5,653</b>	<b>\$ 1,768</b>	<b>\$ 5,412</b>	<b>\$ 5,166</b>	<b>\$ 5,125</b>	<b>\$ 5,109</b>	<b>\$ 5,094</b>	<b>\$ 5,078</b>

	<b>Surplus/Deficit</b>	<b>\$ 241</b>	<b>\$ -</b>	<b>\$ 155</b>	<b>\$ -</b>	<b>\$ 3,540</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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Notes	Special Projects Revenue	2022	2023		2024		2025	2026	2027	2028	2029
		Actual	Budget	Actual	Budget	Actual to Aug 31	Projected	Budget	Budget	Budget	Budget
3	BC Parks Grant - Holly Removal				\$ -	\$ -	\$ 1,500	\$ 1,500			
	<b>Special Projects Expense</b>				\$ -	\$ -	\$ 1,500	\$ 1,500			

Notes:

1) Increase to Core Allocations reflects additional expense for YE Audit process. This expense expected to decrease subsequent in 2026

2) Publicity includes monthly articles in First Edition (free), participating in Seedy Saturdays (free) and Fall Fair (free)

3) BC Parks \$3,000 grant for holly removal to be split between 2024 and 2025