



Year over Year Change

**Revenue and Expenses by Category**

451 - Homelessness Supports

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenue</b>				
Taxation	521,000	521,000	-	
Prior Year Surplus	452,369	-	(452,369)	No prior year surplus at proposed
<b>Total Revenue</b>	<b>973,369</b>	<b>521,000</b>	<b>(452,369)</b>	
<b>Expenses</b>				
Support Services	4,559	5,509	950	Increased allocation in 2026
Personnel Costs		29,403	29,403	Additional 0.25 FTE allocation
Grants to other organizations	752,369	286,788	(465,581)	Grant to City of Courtenay [-376.0K]
Materials, Supplies and Utilities	200	10,000	9,800	Meetings & Honoraria for HSS Planning [+10.0K]
Contract and General Services	200,986	178,014	(22,972)	Professional Fees [-23.0K]
Transfer to Other Services	2,000	2,000	-	
Transfer to Reserve	13,255	9,286	(3,969)	
<b>Total Expense</b>	<b>973,369</b>	<b>521,000</b>	<b>(452,369)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 451

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
<b>01 - General Revenue Fund</b>								
<b>451 - Homelessness Supports</b>								
<b>Revenues</b>								
<b>451 - Homelessness Supports</b>								
01-1-451-005	Gil Fed Govt	6	0	0	0	0	0	0
01-1-451-019	Reqn Elect/Spec Prov Govt	230,514	230,474	231,074	231,074	231,074	231,074	231,074
01-1-451-020	Reqn Municipal	290,486	290,526	289,926	289,926	289,926	289,926	289,926
01-1-451-150	Surplus Prior Year	452,369	452,369	0	0	0	0	0
<b>451 - Homelessness Supports</b>		<b>973,375</b>	<b>973,369</b>	<b>521,000</b>	<b>521,000</b>	<b>521,000</b>	<b>521,000</b>	<b>521,000</b>
<b>Revenues</b>		<b>973,375</b>	<b>973,369</b>	<b>521,000</b>	<b>521,000</b>	<b>521,000</b>	<b>521,000</b>	<b>521,000</b>
<b>Expenses</b>								
<b>451 - Homelessness Supports</b>								
01-2-451-200	Support Services	4,559	4,559	5,509	5,718	5,935	6,161	6,395
01-2-451-214	Grants Cond Local Agencies	297,724	752,369	286,788	300,000	300,000	300,000	300,000
01-2-451-220	Salaries & Wages	0	0	21,704	22,572	23,475	24,413	25,390
01-2-451-225	Benefits	0	0	6,511	6,771	7,042	7,324	7,617
01-2-451-237	Employer Health Tax	0	0	543	564	587	610	635
01-2-451-238	WCB	0	0	645	670	697	725	754
01-2-451-284	Meeting Expense	2,224	200	10,000	0	0	0	0
01-2-451-335	Advertising	552	0	0	0	0	0	0
01-2-451-369	Insurance Liability	1,503	990	1,030	1,071	1,114	1,147	1,181
01-2-451-387	Other Prof Fees	48,361	199,996	176,984	0	0	0	0
01-2-451-489	Reserve Contr Other	13,255	13,255	9,286	181,634	180,150	178,620	177,028
01-2-451-495	Transfer To Other Functions	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>451 - Homelessness Supports</b>		<b>370,178</b>	<b>973,369</b>	<b>521,000</b>	<b>521,000</b>	<b>521,000</b>	<b>521,000</b>	<b>521,000</b>
<b>Expenses</b>		<b>(370,178)</b>	<b>(973,369)</b>	<b>(521,000)</b>	<b>(521,000)</b>	<b>(521,000)</b>	<b>(521,000)</b>	<b>(521,000)</b>
<b>451 - Homelessness Supports</b>		<b>603,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>603,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>