

Year over Year Change

Revenue and Expenses by Category

512 - Regional Growth Strategy

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	610,000	650,000	40,000	Increase of 6.6%
Government Grants	19,913	-	(19,913)	Woodstove exchange program [-19.9K]
Transfers from Reserve	134,131	176,138	42,007	Withdrawals to temper requisition increase
Prior Year Surplus	373,493	-	(373,493)	No prior year surplus at proposed
Recoveries from Other Functions	2,000	2,000	-	
Total Revenue	<u>1,139,537</u>	<u>828,138</u>	<u>(311,399)</u>	
Expenses				
Support Services	44,525	54,364	9,839	Increased allocation in 2026
Personnel Costs	560,536	575,602	15,066	Regular wage increases
Materials, Supplies and Utilities	17,000	24,500	7,500	Meeting expenses [+6.0K]
Contract and General Services	382,119	170,672	(211,447)	Prof. fees for Mode Shift, RGS Housing[-185.9K]
Transfer to Reserve	132,357	-	(132,357)	
Minor Capital	3,000	3,000	-	
Total Expense	<u>1,139,537</u>	<u>828,138</u>	<u>(311,399)</u>	

CVRD 5 Year Operating Budget by Service

Functions: 512

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
512 - Regional Growth Strategy								
Revenues								
512 - Regional Growth Strategy								
01-1-512-005	Gil Fed Govt	8	0	0	0	0	0	0
01-1-512-016	Grant Prov Govt Conditional	0	19,913	0	0	0	0	0
01-1-512-019	Reqn Elect/Spec Prov Govt	219,520	219,511	234,867	293,404	303,521	314,361	323,394
01-1-512-020	Reqn Municipal	390,480	390,489	415,133	518,596	536,479	555,639	571,606
01-1-512-135	Recoveries-Other Functions	2,000	2,000	2,000	2,000	2,000	2,000	2,000
01-1-512-145	Transfer from Reserve	0	134,131	176,138	0	0	0	0
01-1-512-150	Surplus Prior Year	373,493	373,493	0	0	0	0	0
512 - Regional Growth Strategy		985,501	1,139,537	828,138	814,000	842,000	872,000	897,000
Revenues								
		985,501	1,139,537	828,138	814,000	842,000	872,000	897,000
Expenses								
512 - Regional Growth Strategy								
01-2-512-200	Support Services	44,525	44,525	54,364	56,430	58,574	60,800	63,110
01-2-512-220	Salaries & Wages	397,779	414,565	424,893	469,528	508,420	527,210	546,702
01-2-512-225	Benefits	95,935	124,371	127,467	140,857	152,525	158,161	164,010
01-2-512-237	Employer Health Tax	7,942	10,365	10,621	11,737	12,709	13,180	13,668
01-2-512-238	WCB	10,792	11,235	12,621	13,948	15,100	15,657	16,237
01-2-512-284	Meeting Expense	175	2,000	8,000	2,000	2,000	2,000	2,000
01-2-512-293	Office Expenses	446	500	500	500	500	500	500
01-2-512-314	Telephone & Alarm Lines	177	0	0	0	0	0	0
01-2-512-319	Training/Development & Conferences	2,384	6,000	7,000	5,000	5,000	5,000	5,000
01-2-512-320	Travel	1,391	4,000	5,000	4,000	4,000	4,000	4,000
01-2-512-335	Advertising	0	2,000	1,500	1,500	1,500	1,500	1,500
01-2-512-340	Dues And Memberships	650	2,500	2,500	2,500	2,500	2,500	2,500
01-2-512-353	Public Relations	0	5,000	0	5,000	5,000	5,000	5,000
01-2-512-354	Education Programs Public	0	20,637	0	2,000	2,000	2,000	2,000
01-2-512-369	Insurance Liability	2,019	2,569	2,672	2,779	2,890	2,977	3,066
01-2-512-381	Legal Fees	0	10,000	10,000	10,000	10,000	10,000	10,000
01-2-512-385	Gis Services	0	3,000	3,000	3,000	3,000	3,000	3,000
01-2-512-387	Other Prof Fees	67,262	340,913	155,000	35,000	35,000	35,000	35,000
01-2-512-468	Minor Capital	2,502	3,000	3,000	3,000	3,000	3,000	3,000
01-2-512-489	Reserve Contr Other	132,357	132,357	0	45,221	18,282	20,515	16,707

CVRD 5 Year Operating Budget by Service

Functions: 512

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
512 - Regional Growth Strategy		766,337	1,139,537	828,138	814,000	842,000	872,000	897,000
Expenses		(766,337)	(1,139,537)	(828,138)	(814,000)	(842,000)	(872,000)	(897,000)
512 - Regional Growth Strategy		219,164	0	0	0	0	0	0
01 - General Revenue Fund		219,164	0	0	0	0	0	0