

Central Coast Regional District Preliminary 2023 Budget Revenue and Expenditures By Service

Jan-Dec 23

Revenue

Apportioned Administration Fees	300,798
Local Property Taxation	1,500,325
Nuxalk Nation Contributions	105,000
Other Revenue	1,147,258
Provincial/Federal Grants	11,130,421
Regional Hospital District	13,500
User Fees & Charges	697,496
Total Revenue	14,894,798

Expenditures

Administrative Services

Community Works Fund	1,197,096
Feasibility Studies	44,414
General Operations	1,474,347
Grants In Aid	24,291

Development Services

Economic Development	277,716
Land Use Planning	31,737
LSA Street Lighting (BC Townsite)	16,400
Valley Street Lighting	8,739

Environmental Services

Solid Waste Management	2,226,376
Waterworks (Denny Island)	1,317,264
Waterworks Operating (LSA BC Town site)	98,917
Waterworks Capital (LSA BC Townsite)	0
Waterworks Operating (Hagensborg)	4,568,183

Leisure Services

Parks and Recreation - Bella Coola	976,007
Recreation - Denny Island	8,882
Swimming Pool	4,144,039
Regional Library (VIRL)	66,681

Protective Services

Emergency Management	69,862
Emergency Mgmt Initiatives (FPP)	386,213
Fire Protection (LSA Townsite)	79,622
Fire Protection (Hagensborg)	499,766
House Numbering	4,971

Transportation Services

Airport - Bella Coola	782,085
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Airport - Denny Island	28,268	
Total Expenditures	<u>18,331,876</u>	—
Excess (Deficiency) of Revenue over Expenditures	(3,437,078)	
Other Income/Expense		
Other Income		
40004 · Surplus, beginning of year	2,952,577	
Total Other Income	2,952,577	
Other Expense		
50204 · Deficit, beginning of year	(1,634,611)	
50224 · Surplus, end of the year	1,150,110	
Total Other Expense	<u>(484,501)</u>	—
Net Other Income	<u>3,437,078</u>	—
	<u><u>0</u></u>	