

BCA 2017/18 Budget
16 Jan 2017 8

		2017	2017	2018	Comments
		Budget	Spent/Rec'd to date	Budget	
Revenue					
City P & R Grants, Parks & Rec		21,475	21,794.00	22,000.00	
Outdoor Ice		10,500	8,966.00	9,000.00	
Memberships		500	1,670.00	1,700.00	
GIC's		1,200	1,120.95	1,100.00	
BANAR		20,000	20,809.00	20,000.00	
Comm Hall		20,000	13,833.00	11,000.00	
Fun Fair Community Support		-	205.00		
Special grants (misc)		200	300.00	300.00	
Harvest Moon		0	8,900.00	-	
Total Revenue		73,875	77,597.95	65,100.00	
Program Expenses					
Programming Seniors					
	Bridge	100	-	250.00	
	Seniors Action Com.	700	791.00	700.00	
	Other (signs)	700	480.00	500.00	
Programming Youth					
	Youth	500		500.00	
	Dappo Agogo	500	500.00	500.00	
	GRDO	2,500			
Programming Family					
	Fun Fair	500	1,113.00	500.00	
	Cancer Chase	450	350.00	450.00	
	Hockey Day	3,000	2,296.00	2,500.00	
	Blackburn Tennis Club	2,000	2,300.00	2,300.00	
	Fireworks (2017)	4,000			
	Fireworks Canada Day	3,000	4,299.00	4,500.00	
	Harvest Moon		12,931.00	-	
Programming Children					
	Santa's Breakfast	600	515.00	600.00	
	Other (GRDO)		3,568.00	4,000.00	
Civic Affairs & Environment					
	Beautification	10,000	5,528.00	20,000.00	
	Clean Up	425	360.00	450.00	
	Meetings (crafts)	1,250	178.13	300.00	
	Bicycle Rodeo		617.00	700.00	
Volunteer Appreciation					
	Fall BBQ	1,500	982.00	800.00	
	BCA Meetings	600		600.00	
	P&R other				
Total Program Expenses		32,325.00	36,808.13	40,150.00	
OPERATING EXPENSES					
Admin	Office	450	431.00	450.00	
	Dir. Insurance	700	686.00	700.00	
	Website Admin	550	202.00	250.00	
	Communications			3,700.00	
	Fun Fair Grant		10,000.00		
Banar		27,000	27,407.00	28,000.00	
Misc		350.00		200.00	
Community Hall		6,000	5,807.00	6,000.00	
Park Grooming		2,500	3,038.00	3,400.00	
Outdoor Ice					
	Labour	10,000	9,461.00	10,000.00	
	Supplies	2,000		300.00	
	Shelter for Blower	3,000			
	Special Requests for funding			8,000.00	
TOTAL OPERATING EXPENSES		52,550	57,032.00	61,000.00	
Total Expenses		84,875	93,840.13	101,150.00	
Revenue - Expenses		-11,000	16,242.18	36,050.00	