

BCA 2017 Budget
2 Dec 1016

			2016	2016 Jan-Dec	2017	Comments	
			Budget	Actual	Budget		
Revenue							
	City P & R Grants, Parks & Rec		21,160	21,472.00	21,475		
	Outdoor Ice		10,500	6,077.00	10,500		
	Memberships		700	955.00	500		
	GIC's		1,950	1,226.21	1,200		
	BANAR		20,000	19,182.00	20,000		
	Comm Hall		14,000	15,559.60	20,000		
	Fun Fair		-	-	-		
	Special grants (misc)		3,000	19,290.00	200		
	Total Revenue		71,310	83,761.81	73,875		
Expenses							
	Admin	Office	400	403.29	450		
		Dir. Insurance	685	685.80	700		
		Website Admin	530	565.00	550		
		Other		339.52	300		
	Programming Seniors						
		Aerobics	750		-		
		Bridge	580		0		
		Seniors Action Com.	1,900	720.35	700		
		Other (signs)	-	635.59	700		
	Programming Youth						
		Youth	-		500		
		Dappo Agogo	500	600.00	500		
		GRDO	-		2,500		
	Programming Family						
		Fun Fair	500	850.00	500		
		Cancer Chase	450	297.95	450		
		Hockey Day	3,000	1,133.69	3,000		
		Blackburn Tennis Club	2,000		3,000		
		Fireworks (2017)	2,700	3,142.41	3,000		
		Fireworks Canada Day			3,000		
	Programming Children						
		Santa's Breakfast	200	1,772.42	600		
	Civic Affairs & Environment						
		Beautification	100		10,000		
		Clean Up	425		-		
		Misc other	150		1,250		
	Volunteer Appreciation						
		Fall BBQ	1,000	1,028.00	1,500		
		BCA Meeting	550		600		
	Park Grooming		2,500	972.18	2,500		
		P&R other		939.70	-		
	1/2 BANAR		13,500	12,000.00	14,000		
	Total Rec Grant Expenses			26,085.90	50,300		
Other Expenses							
	1/2 BANAR		13,500	11,500.00	14,000		
	Misc						
		Gifts	150		350		
		Capital Signs	-				
		Misc	200				
	Comm Hall		6,000	4,672.25	5,000		
	Outdoor Ice						
		Labour	11,000	10,864.90	11,000.00		
		Supplies	1,000		3,000.00		
		Other	85	6,433.43	-		
	Total Other (non P&R) Expenses			33,470.58	33,350.00		
	Total Expenses			59,556.48	83,650.00		
	Net Income to Comm Hall Fund		71,310	24,205.33	- 9,775.00		