Proposed Budget 2014

DIRA General Adminstration and Expenses

	2013	2014
Hall Rental	\$400	\$ 400.00
Directors Insurance	\$600	\$ 660.00
Advertising and notices	\$500	\$ 500.00
Admimistration supplies	\$150	\$ 150.00
Website	\$50	\$ 50.00
Liability Insurance	\$1,900	\$ 2,400.00
Society Fees	\$25	\$ 25.00
Marine Insurance	\$1,450	\$ 1,500.00
Financial Review(3rd pty	\$225	\$ 300.00
Total	\$5,300	\$ 5,985.00

* Facilitating costs for Rec. Review

Hall Rental	\$ 60.00
Directors Insura	\$ 60.00
Advertising	\$ 250.00
Admin. Supplie	\$ 25.00
Total	\$ 395.00

DIRA Administration Revenue needs

Membership				\$	700.00				
		From CVRD		From Committee		Tax Revenue		Percentage	
Community Parks	Parks	\$	250.00						
	Trails(Insurance + admin)	\$	250.00						
	Bill Mee boat launch(insur + admin)	\$	250.00						
	Swim Dock Marine Insurance			\$	750.00				
	Community Dock Marine Insurance			\$	750.00				
	Wildlife advisory								
	Total	\$	750.00	\$	1,500.00	\$	61,084.00	1.23%	
Waste Management	Waste Management	\$	1,000.00						
Recreation	Swim Dock (General + Liability)	+		\$	250.00				
	Community Dock(Gen + Liability)			\$	250.00	\$ 22	2,000(est)	1.80%	
	Receation Grant Process	\$	395.00	*					6 1
Old School	Insurance + admin			\$	250.00				See above
Fire Department				\$	600.00				
Transistion Denman Island	Insurance + admin			\$	250.00				
Weed Control	Pesticide awareness	\$	50.00				\$1,382	3.6%	
Pesticide awareness	Pesticide awareness	\$	50.00				\$898	5.60%	
	Total	\$	2,245.00	\$	3,800.00				

Total from CVRD and Committee

\$ 6,045.00