

Denman WORKS! Approved Budget 2011

12/10/2010

Tax Funds Collected/Available	53,000	
2010 Surplus/Carry Forward	40,000	
Prior Years' Surplus/Carry Forward	45,000	
Total Funds Available		138,000

EXPENSES

CVRD

Support Services	2,288	
Salaries	2,651	
Benefits	530	
WCB	32	
Insurance	299	
Legal	900	
Travel	200	
		6,900

Denman Activity Costs

Advertising	600	
Special Meetings	500	
Misc	2,000	
		3,100

Service Delivery

Grant Facilitator		
Contract Fees	12,000	
Travel	500	
Office/Other	1,000	
	13,500	
Resource Centre		
Rent	5,000	
Representative	10,000	
Office Supplies	2,000	
	17,000	
Workshops	2,000	
Project Support	6,000	
Community Grants	25,000	
	33,000	
		63,500

Total Expenditure		73,500
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Net Funds Carried Forward/Available		64,500
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