

	BILL MEE PARK YEAR END 2014	2014 Budget	Actual Cost	difference		2015 Budget
	Budget Item		for 2014			
1	Parking lot gravel & grading	\$200.00	\$0.00	\$200.00		\$200
2	Ramp pressure washing/cleaning	\$500.00	\$0.00	\$500.00		\$300
3	Toilet maintenance, garbage removal	\$2,000.00	\$2,113.45	(\$113.45)		\$2,000
4	Breakwater maintenance	\$550.00	\$0.00	\$550.00		\$550
5	Picnic tables, benches, kiosk	\$50.00	\$0.00	\$50.00		\$50
6	Grass cutting	\$100.00	\$0.00	\$100.00		\$75
7	Extend breakwater walls	\$0.00	\$0.00	\$0.00		\$0
8	Repair/replace lower ramp/timber sections	\$200.00	\$0.00	\$200.00		\$200
9	Admin	\$360.00	\$155.25	\$204.75		\$360
TOTAL	Operational Budget	\$3,960	\$2,268.70	\$1,691.30		\$3,735
	2013 surplus carried forward		\$737.52			
	2014 funding (none)		\$0.00			
	total CVRD funding		\$737.52			
	2014 Actual expenditure		\$2,268.70			
	Balance for 2014		(\$1,531.18)			