



Annual Budget For The Year Ending March 31, 2011

	Description	Annual Budget
REVENUE		
	Fees and Sales	110,000
	Provincial Grant	50,545
	Property Tax Levy - General Trust Area	5,755,081
	Property Tax Levy - Bowen Island Municipality	224,517
	Appropriation from Surplus	181,831
	Interest Income	42,000
	Other Revenue	62,000
	Total Revenue	<u>6,425,974</u>
Expenses		
Council		
	Trust Council	249,773
	Executive Committee	82,465
	Council Sub-committees	14,000
	Trust Area Services	461,577
	Admin Support- 17% of Total Admin Expenses	220,495
	Total Trust Council	<u>1,028,310</u>
Local Planning Services		
	Local Trust Committees	704,703
	Planning Staff & Facilities	2,597,230
	Mapping Services	235,641
	Bylaw Enforcement	274,848
	Admin Support- 73% of Total Admin Expenses	946,832
	Total Local Planning Services	<u>4,759,255</u>
Trust Fund		
	Board	22,000
	Administration	414,707
	Operations	72,000
	Admin Support- 10% of Total Admin Expenses	129,703
	Total Trust Fund	<u>638,410</u>
General Administration		
	Senior Management	289,693
	Financial, HR & Admin Services	709,537
	Personnel Recruiting	5,000
	Office Operations	227,800
	Equipment & Computer Purchases	65,000
	Administrative Services Recovery	(1,297,030)
	Total General Administration	<u>-</u>
	Total Expenses	<u>6,425,974</u>
	Contribution to Surplus	<u><u>0</u></u>