CVRD Category 215 - Denman Island Volunteer Fire Department

2011 Proposed Budget and 5-year Projection

(Components directly managed by Fire Department Personnel)

		2011 Proposed	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast
Revenue							
	1. Tax-based	146700	138950	133700	136050	155600	148950
	2. Projected Rental Revenue	5000	5,000	5,000	5,000	5,000	5,000
	3. Return Payments on BCAS Site Servicing	0	9,000	9,000	9,000	0	0
	4. Projected GST/HST Rebate	2500	2,550	2,600	2,650	2,700	2,850
	Total Projected Revenue	154200	155500	150300	152700	163300	156800
Expenses	**Operating Expenses** *(CVRD Line item 01-2- 215- 210)*	105200	115500	110300	112700	123300	116800
	Capital Reserve Fund Contribution *(CVRD Line item - 01-2 -215 - 485)*	49000	40000	40000	40000	40000	40000
Total - Exluding the CVRD component of the total budget		154200	155500	150300	152700	163300	156800