

**REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO. 021  
REGIONAL RECREATION COMMISSION  
GRAND FORKS, AREA 'D'**

PARTICIPANTS: Grand Forks, Electoral Area 'D'

DESCRIPTION	2004 BUDGET	2005 BUDGET	2006 BUDGET	2007 BUDGET	2008 BUDGET
<b>REVENUE</b>					
Requisition	\$ 207,562	212,787	217,321	221,966	223,601
Adult Programs	20,500	20,808	21,224	21,754	22,081
Youth Programs	43,000	32,480	33,130	33,958	34,467
Advertising	0	0	0	0	0
Fitness Programs	0	0	0	0	0
Miscellaneous Revenue	2,000	2,030	2,071	2,122	2,154
Christina Lake Contract	16,000	16,000	16,000	16,000	16,000
Equipment Replacement Reserve	10,386	0	0	0	0
Previous Year's Surplus	0	0	0	0	0
<b>Total Revenue</b>	<b>\$ 299,448</b>	<b>\$ 284,104</b>	<b>\$ 289,745</b>	<b>\$ 295,801</b>	<b>\$ 298,303</b>
<b>EXPENDITURE</b>					
Salaries & Benefits	\$ 32,498	32,986	33,645	34,318	34,833
Wages - Administration	52,004	51,121	52,144	53,187	53,985
Aquatic Instructor Wages	138,419	138,632	141,405	144,233	146,396
Contract Instructor Wages	15,300	15,530	15,840	16,236	16,480
Telephone	4,500	4,568	4,659	4,775	4,847
Advertising	4,000	4,060	4,141	4,245	4,308
Board Fee	7,884	8,002	8,162	8,366	8,492
Contracted Services	0	0	0	0	0
Staff Training & Education	3,000	3,045	3,106	3,184	3,231
Management Information Systems	3,000	3,045	3,106	3,184	3,231
Membership & Ref Material	800	812	828	849	862
Rec Commission Expense	400	406	414	424	431
Office Supplies	6,000	6,090	6,212	6,367	6,463
Vehicle Operating	2,528	2,566	2,617	2,683	2,723
Program Supplies	11,000	11,165	11,388	11,673	11,848
Capital	10,386	0	0	0	0
Equipment Replacement	3,499	2,077	2,077	2,077	173
Reserve Account	0	0	0	0	0
Previous Year's Deficit	4,229	0	0	0	0
<b>Total Expenditure</b>	<b>\$ 299,448</b>	<b>\$ 284,104</b>	<b>\$ 289,745</b>	<b>\$ 295,801</b>	<b>\$ 298,303</b>