

**REGIONAL DISTRICT OF KOOTENAY BOUNDARY  
FIVE YEAR FINANCIAL PLAN  
EXHIBIT NO. 030  
GRAND FORKS ARENA**

**PARTICIPANTS: Grand Forks & Electoral Area 'D'**

DESCRIPTION	2004 BUDGET	2005 BUDGET	2006 BUDGET	2007 BUDGET	2008 BUDGET
<b>REVENUE</b>					
Requisition	\$ 328,926	308,753	308,829	308,299	309,279
Admissions Arena	10,000	10,150	10,353	10,612	10,771
Facility Rental Arena	103,000	104,545	106,636	109,302	110,941
Miscellaneous Revenue	0	0	0	0	0
Previous Year's Surplus	0	0	0	0	0
Equipment Replace. Reserve	51,242	0	0	0	0
<b>Total Revenue</b>	<b>\$ 493,168</b>	<b>\$ 423,448</b>	<b>\$ 425,817</b>	<b>\$ 428,213</b>	<b>\$ 430,991</b>
<b>EXPENDITURE</b>					
Salaries - Full Time	\$ 36,561	37,109	37,851	38,797	39,379
Wages - Full Time	128,100	130,021	132,622	135,937	137,976
Wages - Admin	44,024	43,277	44,142	45,246	45,924
Wages - Part Time	9,232	9,370	9,558	9,797	9,944
Radio Licence	250	254	259	265	269
Board Fee	7,884	8,002	8,162	8,366	8,492
Contracted Services	8,000	8,120	8,282	8,489	8,617
Insurance	5,940	6,029	6,150	6,303	6,398
Safety Equipment	1,300	1,320	1,346	1,380	1,400
Building Maintenance	40,000	20,300	20,706	21,224	21,542
Janitorial Supplies	4,500	4,568	4,659	4,775	4,847
Utilities - Water & Sewer	20,000	20,300	20,706	21,224	21,542
Utilities - Heating	8,800	8,932	9,111	9,338	9,478
Utilities - Electricity	55,000	55,825	56,942	58,365	59,241
Utilities - Refuse	800	812	828	849	862
Grounds Maintenance	4,000	4,060	4,141	4,245	4,308
Capital & Loan	51,242	0	0	0	0
Equipment Replacement	25,076	0	0	0	0
Zamboni Operation	5,000	5,075	5,177	5,306	5,386
Maint - Refrig. Plant	5,000	5,075	5,177	5,306	5,386
Deficit Previous Year	12,460	0	0	0	0
Reserve Account	20,000	55,000	50,000	43,000	40,000
<b>Total Expenditure</b>	<b>\$ 493,168</b>	<b>\$ 423,448</b>	<b>\$ 425,817</b>	<b>\$ 428,213</b>	<b>\$ 430,991</b>