

DVML 2023 Budget

Revenues	2019	2020	2021	2022	2023
Operational Grant Revenues	Final	Final	Final	Final	Proposed
Grant: Local Appropriation (Parkland)	\$3,206	\$3,314	\$3,314	\$3,314	\$ 4,002
Grant: Municipal Operating (AB Gov)	\$39,122	\$39,122	\$39,122	\$39,122	\$ 39,122
Grant: Municipal Operating (YRL-PLSB-BC)	\$27,976	\$27,976	\$27,976	\$27,976	\$ 27,976
Grant: Service Operating (Sch. Div.)	\$13,220	\$13,220	\$0	\$0	\$ -
Grant: CSJ/ STEP (SRC Program Coord.)	\$3,200	\$2,000	\$2,000	\$2,000	\$ 2,000
Grant: Other (FCSS)	\$2,847	\$4,700	\$4,700	\$4,700	\$ 4,000
Total Grant Revenues	\$89,571	\$90,332	\$77,112	\$77,112	\$ 77,100
Operational Revenues	\$24,480	\$27,656	\$24,956	\$24,956	\$24,968
Total Revenue	\$114,051	\$117,988	\$102,068	\$102,068	\$102,068

Expenses	2019	2020	2021	2022	2023
Operational Expenses	Final	Final	Final	Final	Proposed
Asset Amortization	\$0	\$0	\$7,500	\$7,500	\$7,500
Bookshop	\$1,000	\$1,000	\$600	\$600	\$600
Collections	\$37,000	\$35,006	\$33,006	\$32,306	\$30,806
Con-Ed & Service Awards	\$9,500	\$10,500	\$10,000	\$6,500	\$4,750
Facilities	\$45,500	\$40,000	\$17,800	\$17,050	\$22,250
Operations	\$23,250	\$21,500	\$15,000	\$13,000	\$12,500
Professional	\$10,000	\$10,500	\$10,750	\$10,000	\$10,500
Programs	\$7,000	\$10,500	\$9,000	\$9,750	\$9,250
Vehicle	\$2,500	\$1,500	\$1,500	\$0	\$0
Total Operating Expenses	\$135,750	\$130,506	\$105,156	\$96,706	\$98,156
Payroll Expenses	\$548,550	\$547,337	\$439,523	\$491,536	\$490,072
Total Expense	\$684,300	\$677,843	\$544,679	\$588,242	\$588,228

Budget Balance	2019	2020	2021	2022	2023
Total Revenues	\$114,051	\$117,988	\$102,068	\$102,068	\$102,068
Total Expenses	\$684,300	\$677,843	\$544,679	\$588,242	\$588,228
Deficit to be appropriated by Municipalities	-\$570,249	-\$559,855	-\$442,611	-\$486,174	-\$486,160
** Municipal Appropriation - County	\$227,925	\$227,925	\$182,345	\$ 194,470	\$ 194,464
** Municipal Appropriation - Town	\$328,758	\$328,758	\$260,266	\$ 291,704	\$ 291,696
Balance	-\$ 13,566	-\$ 3,172	\$ -	\$ -	\$ -

Date approved by Board: August 18, 2022

Board Chair, Lyndara Cowper Smith:
