

Recreation 2024

Recreation Revenues		2023 Budget	2023 Actual	2024 Budget
4-00-0050-5700	Recreation - Library Grant	\$ 1,830.00	\$ -	\$ 1,828.00
4-00-0050-5701	Recreation - Municipal Levy	\$ 31,000.00	\$ 31,000.00	\$ 22,100.00
4-00-0050-5705	Recreation - Pump House - Revenue	\$ -	\$ -	\$ -
4-00-0050-5710	Recreation - Grants	\$ -	\$ -	\$ -
4-00-0050-5711	Recreation - Committee Fund Raising	\$ 3,500.00	\$ 1,740.00	\$ 1,500.00
4-00-0050-5712	Recreation - Canada Summer Jobs Grant	\$ -	\$ -	\$ -
4-00-0050-5715	Recreation - RV Park Revenue	\$ 300.00	\$ 435.00	\$ 300.00
4-00-0050-5721	Recreation - Fitness Centre Revenue	\$ 3,000.00	\$ 6,655.00	\$ 3,000.00
4-00-0050-5725	Recreation - Hall Rentals	\$ 5,000.00	\$ 8,357.36	\$ 5,000.00
4-00-0050-5730	Recreation - Donations	\$ 210.00	\$ 2,066.61	\$ 4,000.00
4-00-0050-5735	Recreation - Misc Revenue	\$ 500.00	\$ 287.10	\$ 500.00
Total Recreation Revenues		\$ 45,340.00	\$ 50,541.07	\$ 38,228.00

Recreation Expenditures		2023 Budget	2023 Actual	2024 Budget
4-07-7000-6000	Recreation - Waterfront Wages	\$ 1,500.00	\$ 959.86	\$ -
4-07-7000-6005	Recreation - Waterfront Part Time Wages	\$ -	\$ 219.82	\$ -
4-07-7000-6170	Recreation - Waterfront CPP Employer	\$ 75.00	\$ 66.88	\$ -
4-07-7000-6175	Recreation - Waterfront EI Employer	\$ 50.00	\$ 27.08	\$ -
4-07-7000-6180	Recreation - Waterfront EHT Employer	\$ 50.00	\$ 23.16	\$ -
4-07-7000-6190	Recreation - Waterfront OMERS Employer	\$ 180.00	\$ 109.63	\$ -
4-07-7000-6195	Recreation - Waterfront WSIB	\$ 65.00	\$ 36.83	\$ -
4-07-7000-6235	Recreation - Waterfront Misc Expenses	\$ 500.00	\$ -	\$ 500.00
4-07-7004-6000	Community Centre - FT- Wages	\$ -	\$ -	\$ -
4-07-7004-6005	Community Centre - Part time Wages	\$ -	\$ -	\$ -
4-07-7004-6170	Community Centre - CPP Employer	\$ -	\$ -	\$ -
4-07-7004-6175	Community Centre - EI Employer	\$ -	\$ -	\$ -
4-07-7004-6180	Community Centre - EHT Employer	\$ -	\$ -	\$ -
4-07-7004-6190	Community Centre - OMERS Employer	\$ -	\$ -	\$ -
4-07-7004-6195	Community Centre - WSIB	\$ -	\$ -	\$ -
4-07-7004-6210	Recreation - Community Centre Water/Sev	\$ 1,900.00	\$ 1,780.58	\$ 1,800.00
4-07-7004-6215	Recreation - Community Centre Union Gas	\$ 7,500.00	\$ 7,991.77	\$ 8,000.00
4-07-7004-6220	Recreation - Community Centre Telephon	\$ 700.00	\$ 648.10	\$ 700.00
4-07-7004-6225	Recreation - Community Centre Hydro	\$ 4,200.00	\$ 4,020.11	\$ 4,200.00
4-07-7004-6230	Recreation - Community Centre Supplies	\$ 300.00	\$ 498.27	\$ 500.00
4-07-7004-6235	Recreation - Community Centre Misc Expe	\$ 3,500.00	\$ 5,127.98	\$ 3,000.00
4-07-7004-6240	Recreation - Community Centre Insurance	\$ -	\$ -	\$ -
4-07-7004-6315	Recreation - Community Centre Repairs/M	\$ 800.00	\$ 587.05	\$ 500.00
4-07-7004-6425	Recreation - Community Centre Capital W	\$ -	\$ -	\$ -
4-07-7005-6225	Recreation - Pump House Hydro	\$ 500.00	\$ -	\$ 500.00
4-07-7005-6235	Recreation - Pump House Misc Expenses	\$ 250.00	\$ -	\$ 250.00
4-07-7006-6000	Sportsfield - FT - Wages	\$ -	\$ -	\$ -

4-07-7006-6005	Sportsfield - Part time Wages	\$	-	\$	-	\$	-
4-07-7006-6170	Sportsfield - CPP Employer	\$	-	\$	-	\$	-
4-07-7006-6175	Sportsfield - EI Employer	\$	-	\$	-	\$	-
4-07-7006-6180	Sportsfield - EHT Employer	\$	-	\$	-	\$	-
4-07-7006-6190	Sportsfield - OMERS Employer	\$	-	\$	-	\$	-
4-07-7006-6195	Sportsfield - WSIB	\$	-	\$	-	\$	-
4-07-7006-6225	Recreation - Sportsfield - Hydro	\$	650.00	\$	644.01	\$	650.00
4-07-7006-6235	Recreation - Sports Field Misc Expenses	\$	250.00	\$	226.90	\$	250.00
4-07-7006-6315	Recreation - Sports Field Repairs/Mainten	\$	1,500.00	\$	259.84	\$	500.00
4-07-7007-6000	Outdoor Rinks - FT - Wages	\$	-	\$	-	\$	-
4-07-7007-6005	Outdoor Rinks - Part time Wages	\$	-	\$	-	\$	-
4-07-7007-6170	Outdoor Rinks - CPP Employer	\$	-	\$	-	\$	-
4-07-7007-6175	Outdoor Rinks - EI Employer	\$	-	\$	-	\$	-
4-07-7007-6180	Outdoor Rinks - EHT Employer	\$	-	\$	-	\$	-
4-07-7007-6190	Outdoor Rinks - OMERS Employer	\$	-	\$	-	\$	-
4-07-7007-6195	Outdoor Rinks - WSIB	\$	-	\$	-	\$	-
4-07-7007-6225	Recreation -Outdoors Rink - Hydro	\$	750.00	\$	786.39	\$	800.00
4-07-7007-6235	Recreation - Outdoor Rinks Misc Expense	\$	1,500.00	\$	-	\$	-
4-07-7007-6315	Recreation - Outdoor Rinks Repairs/Maint	\$	600.00	\$	171.33	\$	325.00
4-07-7008-6235	Recreation - July 1st Celebrations Misc Ex	\$	800.00	\$	2,400.00	\$	1,000.00
4-07-7010-6225	Recreation - RV Park Hydro	\$	800.00	\$	713.22	\$	800.00
4-07-7010-6235	Recreation - RV Park Misc Expenses	\$	450.00	\$	451.71	\$	725.00
4-07-7010-6425	Recreation - RV Park Capital Works	\$	-	\$	-	\$	-
4-07-7018-6000	Fitness Centre - FT - Wages	\$	-	\$	-	\$	-
4-07-7018-6005	Fitness Centre - PT - Part time Wages	\$	-	\$	-	\$	-
4-07-7018-6170	Fitness Centre - CPP Employer	\$	-	\$	-	\$	-
4-07-7018-6175	Fitness Centre - EI Employer	\$	-	\$	-	\$	-
4-07-7018-6180	Fitness Centre - EHT Employer	\$	-	\$	-	\$	-
4-07-7018-6190	Fitness Centre - OMERS Employer	\$	-	\$	-	\$	-
4-07-7018-6195	Fitness Centre - WSIB	\$	-	\$	-	\$	-
4-07-7018-6235	Recreation - Fitness Centre Misc Expense	\$	4,500.00	\$	156.44	\$	500.00
4-07-7018-6425	Recreation - Fitness Centre Capital Works	\$	-	\$	-	\$	-
4-07-7020-6235	Recreation - Emo Library Grant Misc Expe	\$	1,828.00	\$	-	\$	1,828.00
4-07-7020-6300	Recreation - Library Board Donations	\$	3,979.75	\$	3,979.75	\$	6,000.00
4-07-7025-6000	Recreation - Wages	\$	-	\$	-	\$	-
4-07-7025-6005	Recreation - Part time Wages	\$	-	\$	-	\$	-
4-07-7025-6170	Recreation - CPP Employer	\$	-	\$	-	\$	-
4-07-7025-6175	Recreation - EI Employer	\$	-	\$	-	\$	-
4-07-7025-6180	Recreation - EHT Employer	\$	-	\$	-	\$	-
4-07-7025-6190	Recreation - OMERS Employer	\$	-	\$	-	\$	-
4-07-7025-6195	Recreation - WSIB	\$	-	\$	-	\$	-
4-07-7025-6235	Recreation - Misc Expenses	\$	932.25	\$	143.38	\$	-
4-07-7025-6240	Recreation - Insurance	\$	4,850.00	\$	4,850.90	\$	3,900.00
4-07-7025-6300	Recreation - Recreation - Donations	\$	-	\$	-	\$	-

4-07-7070-6235	Recreation - Committee Misc Expenses	\$	1,800.00	\$	1,097.52	\$	1,000.00
Total Recreation Expenditures		\$	47,260.00	\$	37,978.51	\$	38,228.00

Recreation Capital Projects

1-07-7005-6425	Pump House Upgrade	\$	-	\$	-	\$	-
1-07-7010-6425	RV Park (waterfront) - Capital Works	\$	-	\$	-	\$	-
1-07-7025-6425	Recreation - Capital Works	\$	-	\$	-	\$	-
1-07-7015-6425	Heritage - Capital Works	\$	-	\$	-	\$	-
1-07-7018-6425	Fitness Centre - Capital Works	\$	-	\$	-	\$	-
1-07-7045-6425	Recreation - Capital Works	\$	163,000.00	\$	185,828.50	\$	-
1-07-7030-6425	Heritage Baseball Park - Capital Works	\$	-	\$	-	\$	-
1-07-7035-6425	Heritage Skating Rink - Capital Works	\$	-	\$	-	\$	-
1-07-7040-6425	Heritage/FEDNOR Outdoor Rink Roof - Ca	\$	480,000.00	\$	166,206.02	\$	215,000.00
1-07-????-6425	Community Garden Project	\$	-	\$	-	\$	10,000.00
Total Recreation Capital Projects		\$	643,000.00	\$	352,034.52	\$	225,000.00

Note: Outdoor Rink Roof are funded with FEDNOR, NOHFC & CCBF Grants