

2025 Recreation Budget
Expenses with GL# beginning with 4 comes from Recreation Bank Account

Waterfront		2024 Budget		2024 Actual		2025 Budget	Comments
4-07-7000-6235	Recreation - Waterfront Misc Expenses	\$	500.00	\$	-	\$ 500.00	
4-07-7000-6425	Recreation - Waterfront Capital Works	\$	-	\$	-	\$ -	recreation capital projects are General Expenses
		\$	500.00	\$	-	\$ 500.00	

Community Centre		2024 Budget		2024 Actual		2025 Budget	Comments
4-07-7004-6210	Recreation - Community Centre Water/Sewer/Garbage	\$	1,800.00	\$	2,908.15	\$ 3,000.00	
4-07-7004-6215	Recreation - Community Centre Union Gas	\$	8,000.00	\$	8,512.69	\$ 9,000.00	
4-07-7004-6220	Recreation - Community Centre Telephone	\$	700.00	\$	644.40	\$ 800.00	
4-07-7004-6225	Recreation - Community Centre Hydro	\$	4,200.00	\$	3,004.18	\$ 3,500.00	
4-07-7004-6230	Recreation - Community Centre Supplies	\$	500.00	\$	113.10	\$ 500.00	
4-07-7004-6234	Recreation Health & Safety	\$	-	\$	955.81	\$ 1,000.00	air purifier for fitness centre, treads for stairs,
4-07-7004-6235	Recreation - Community Centre Misc Expenses	\$	3,000.00	\$	3,126.13	\$ 3,000.00	
4-07-7004-6240	Recreation - Community Centre Insurance	\$	-	\$	-	\$ -	see D123
4-07-7004-6315	Recreation - Community Centre Repairs/Maintenance	\$	500.00	\$	333.48	\$ 500.00	
4-07-7004-6425	Recreation - Community Centre Capital Works	\$	-	\$	-	\$ -	recreation capital projects are General Expenses
4-07-7005-6225	Recreation - Pump House Hydro	\$	500.00	\$	-	\$ -	
4-07-7005-6235	Recreation - Pump House Misc Expenses	\$	250.00	\$	-	\$ -	
		\$	19,450.00	\$	19,597.94	\$ 21,300.00	

Sports Field		2024 Budget		2024 Actual		2025 Budget	Comments
4-07-7006-6225	Recreation - Sportsfield - Hydro	\$	650.00	\$	568.10	\$ 600.00	
4-07-7006-6235	Recreation - Sports Field Misc Expenses	\$	250.00	\$	200.00	\$ 200.00	
4-07-7006-6315	Recreation - Sports Field Repairs/Maintenance	\$	500.00	\$	724.53	\$ 800.00	
		\$	1,400.00	\$	1,492.63	\$ 1,600.00	

Outdoor Rink		2024 Budget		2024 Actual		2025 Budget	Comments
4-07-7007-6225	Recreation -Outdoors Rink - Hydro	\$	800.00	\$	841.25	\$ 850.00	Rink and RV park hydro is one bill
4-07-7007-6235	Recreation - Outdoor Rinks Misc Expenses	\$	-	\$	9.75	\$ -	
4-07-7007-6315	Recreation - Outdoor Rinks Repairs/Maintenance	\$	325.00	\$	-	\$ 2,000.00	stain boards, landscaping
		\$	1,125.00	\$	851.00	\$ 2,850.00	

RV Park		2024 Budget		2024 Actual		2025 Budget	Comments
4-07-7010-6225	Recreation - RV Park Hydro	\$	800.00	\$	815.29	\$ 850.00	
4-07-7010-6235	Recreation - RV Park Misc Expenses	\$	725.00	\$	477.42	\$ 750.00	
4-07-7010-6425	Recreation - RV Park Capital Works	\$	-	\$	-	\$ -	recreation capital projects are General Expenses
		\$	1,525.00	\$	1,292.71	\$ 1,600.00	

Fitness Centre		2024 Budget		2024 Actual		2025 Budget	Comments
4-07-7018-6235	Recreation - Fitness Centre Misc Expenses	\$	500.00	\$	1,390.67	\$ 3,000.00	treadmill \$2,300
4-07-7018-6425	Recreation - Fitness Centre Capital Works	\$	-	\$	-	\$ -	recreation capital projects are General Expenses
		\$	500.00	\$	1,390.67	\$ 3,000.00	

Library		2024 Budget	2024 Actual	2025 Budget	Comments
4-07-7020-6235	Recreation - Emo Library Grant Misc Expenses	\$ 1,828.00	\$ 3,656.00	\$ 1,828.00	\$1,828 library grant (applied for & paid to Emo Library)
4-07-7020-6300	Recreation - Library Board Donations	\$ 6,000.00	\$ 6,000.00	\$ 4,000.00	donation paid to Emo March 2025
		\$ 7,828.00	\$ 9,656.00	\$ 5,828.00	

Recreation		2024 Budget	2024 Actual	2025 Budget	Comments
4-07-7025-6235	Recreation - Misc Expenses	\$ -	\$ 223.26	\$ 500.00	
4-07-7025-6240	Recreation - Insurance	\$ 3,900.00	\$ 5,586.63	\$ 5,324.00	insurance renews Jan. 1
4-07-7025-6300	Recreation - Recreation - Donations	\$ -	\$ -	\$ -	
4-07-7070-6235	Recreation - Committee Misc Expenses	\$ 1,000.00	\$ 217.09	\$ 1,500.00	request to purchase tiller for playground maintenance
4-07-7008-6235	Recreation - July 1st Celebrations Misc Expenses	\$ 1,000.00	\$ 680.49	\$ 2,026.00	excess donations from 2024 purchase bouncy castle?
		\$ 5,900.00	\$ 6,707.47	\$ 9,350.00	
Total of Rec. Expenses that comes from Recreation Bank Account		\$ 38,228.00	\$ 40,988.42	\$ 46,028.00	

NOTE: recreation receives a levy from Council to operate expenses that are paid from the Recreation Bank Account. The goal is that this levy covers expenses as listed above.

GL# starting with 4 revenue is deposited to Recreation Bank Account

Recreation Revenues		2024 Budget	2024 Actual	2025 Budget	Comments
4-00-0050-5700	Recreation - Library Grant	\$ 1,828.00	\$ 3,656.00	\$ 1,828.00	Admin applies for grant it then pays to Emo Library
4-00-0050-5701	Recreation - Municipal Levy	\$ 22,100.00	\$ -	\$ 31,000.00	no levy paid in 2024 as sufficient funds in recreation b
4-00-0050-5705	Recreation - Pump House - Revenue	\$ -	\$ -	\$ -	
4-00-0050-5710	Recreation - Grants	\$ -	\$ -	\$ -	grants are operated through admin budget
4-00-0050-5711	Recreation - Committee Fund Raising	\$ 1,500.00	\$ -	\$ -	
4-00-0050-5712	Recreation - Canada Summer Jobs Grant	\$ -	\$ -	\$ -	Summer Job costs are in admin budget
4-00-0050-5715	Recreation - RV Park Revenue	\$ 300.00	\$ 105.00	\$ 200.00	
4-00-0050-5721	Recreation - Fitness Centre Revenue	\$ 3,000.00	\$ 6,645.00	\$ 4,000.00	
4-00-0050-5725	Recreation - Hall Rentals	\$ 5,000.00	\$ 6,997.83	\$ 5,000.00	
4-00-0050-5730	Recreation - Donations	\$ 4,000.00	\$ 9,909.25	\$ 4,000.00	majority of donations are for prizes for July 1st parade
4-00-0050-5735	Recreation - Misc Revenue	\$ 500.00	\$ 5.00	\$ -	
Total of recreation revenue		\$ 38,228.00	\$ 27,318.08	\$ 46,028.00	
Surplus		\$ -			