



**Annual Budget For The Year Ending March 31, 2011**

	Description	Annual Budget
<b>REVENUE</b>		
	Fees and Sales	110,000
	Provincial Grant	50,545
	Property Tax Levy - General Trust Area	5,755,081
	Property Tax Levy - Bowen Island Municipality	224,517
	Appropriation from Surplus	181,831
	Interest Income	42,000
	Other Revenue	62,000
	<b>Total Revenue</b>	<b><u>6,425,974</u></b>
<b>Expenses</b>		
<b>Council</b>		
	Trust Council	249,773
	Executive Committee	82,465
	Council Sub-committees	14,000
	Trust Area Services	461,577
	Admin Support- 17% of Total Admin Expenses	220,495
	<b>Total Trust Council</b>	<b><u>1,028,310</u></b>
<b>Local Planning Services</b>		
	Local Trust Committees	704,703
	Planning Staff & Facilities	2,597,230
	Mapping Services	235,641
	Bylaw Enforcement	274,848
	Admin Support- 73% of Total Admin Expenses	946,832
	<b>Total Local Planning Services</b>	<b><u>4,759,255</u></b>
<b>Trust Fund</b>		
	Board	22,000
	Administration	414,707
	Operations	72,000
	Admin Support- 10% of Total Admin Expenses	129,703
	<b>Total Trust Fund</b>	<b><u>638,410</u></b>
<b>General Administration</b>		
	Senior Management	289,693
	Financial, HR & Admin Services	709,537
	Personnel Recruiting	5,000
	Office Operations	227,800
	Equipment & Computer Purchases	65,000
	Administrative Services Recovery	(1,297,030)
	<b>Total General Administration</b>	<b><u>-</u></b>
	<b>Total Expenses</b>	<b><u>6,425,974</u></b>
	<b>Contribution to Surplus</b>	<b><u><u>0</u></u></b>