



The Corporation of the Township of Huron-Kinloss

Budget Report

Report Title: Point Clark and Huron District Community Centre Budget 2023

Prepared By: Mike Fair, Director of Community Services

Department: Community Services

Date: Feb. 17, 2023

Report Number: CS-2023-02-15

File Number:

C11-CS23

Attachments: Point Clark and Huron District Community Centre 2023 Business Plan

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report Number CS-2023-02-15 prepared by Mike Fair, Director of Community Services and approves the Point Clark and Huron District Community Centre 2023 Business Plan in principle.

Budget Overview:

2023 Proposed Budget

Total Net Expenditures: \$33,020.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2022 Budget	\$31,520.00	\$1,500.00	4.0%
2022 Actual	\$36,384.35	-\$3,364.35	-9.0%

Council Reference – Tab – PCHCC – Pages – 1

Discussion:

There were no capital projects in 2022. Additional staff time was spent coordinating the Fire Alarm system upgrade and other minor maintenance and health and safety projects in 2022.

Treasurer's Comments:

No changes anticipated that will impact the budget.

Strategic Alignment / Link:

The information provided in this report is consistent with and in keeping with the Municipality's Vision & Mission. The recommendations contribute to our goals in achieving an accessible community by being open and transparent.

Respectfully Submitted By:

Mike Fair, Director of Community Services

Report Approved By:

Mary Rose Walden, Chief Administrative Officer