



Budget Report

Report Title: Point Clark Community Centre Budget 2021

Prepared By: Mike Fair, Director of Community Services

Department: Community Services

Date: Feb. 26, 2021

Report Number: CS-2021-02-10

File Number:

F05 BUD21

Attachments: Capital Plan

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report No. CS-2021-02-10 prepared by Mike Fair, Director of Community Services and approves the 2021 Point Clark Community Centre Business Plan in principle.

Budget Overview:

2021 Proposed Budget

Total Net Expenditures: \$75,950.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2020 Budget	\$56,900.00	\$19,050.00	33.5%
2020 Actual	\$50,269.33	\$25,680.67	51.1%

Discussion:

No major changes to this operating budget are expected in 2021.

2021 Business plan with Capital proposals is attached.

2020 capital projects completed include all soffit / fascia / eaves trough, all windows and lower-level steel doors replaced, fire alarm system updated, and building rekeyed for security purposes.

Treasurer's Comments:

The operating budget has been consistent. Some additional capital work is proposed for this year.

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

Approved By:

Mary Rose Walden, Chief Administrative Officer