

BUDGET: DEVELOPING A STRATEGIC VISION PROJECT

January 30, 2009

A. Project Revenues

\$1,000.00	Start-up grant from the Regional Director of the JdF Electoral Area
\$2,000.00	Grant from the Economic Development Commission of the JdF Electoral Area
\$5,000.00	Grant from the Real Estate Foundation of British Columbia
\$8,000.00	Total project revenues

B. Project Expenditures to Date

1 General Administration Costs

\$144.87	Envelopes, paper, stamps, paper, printer cartridge, etc.
\$70.36	Advisory Committee and Steering Committee meeting costs
\$265.23	Overall general administrative costs

2 Public Information Forum Costs

(hall rentals, speaker stipends and expenses, advertising, forum materials, etc.)

\$498.64	"Rural Land Use" Forum, June 19,2007
\$891.95	"Economic Development and Change" Forum, October 2, 2007
\$754.48	"Water-Environment-Change" Forum, November 7, 2007
\$606.60	"Governance Options" Forum, February 19,2008
\$2,751.67	Overall public information forum costs

3 Community Workshops Costs

(hall rentals, facilitator fees, advertising, forum material, coffee, etc)

\$931.24	First Community Workshop, April 5, 2008
\$754.30	Second Community Workshop, April 19, 2008
\$1,685.54	Overall community workshop costs

4 Production and Distribution Costs for the Strategic Vision and Brochure

\$1,305.49	Overall production and distribution costs
\$6,007.93	TOTAL project expenditures to date

C. Projected Project Costs in 2009

\$300.00	Meetings with community organizations and decision makers
\$500.00	Printing and circulation of the Strategic Vision and Brochure
\$900.00	Promotion of the Strategic Vision
\$292.07	Miscellaneous administrative and advertising costs
\$1,992.07	Projected expenditures