

REVENUE

Operating Budget 2025-2026

University Neighbourhoods Association	2023-2024 Approved	2024-2025 Approved	2025-2026 Approved
REVENUE			
Payments from UBC			
Neighbours Levy	\$ 5,040,600	5,627,244	\$ 5,942,163
Total Payments from UBC	5,040,600	5,627,244	5,942,163
Recreation and Culture			
Wesbrook Community Centre	298,777	327,000	347,000
Old Barn Community Centre	122,694	125,425	129,740
Programming	918,636	886,770	992,000
Playing Fields and Park Rentals	105,324	109,700	125,000
Total Recreation and Culture	1,445,431	1,448,895	1,593,740
Other Revenue			
Parking	180,538	144,525	50,000
Miscellaneous	109,570	50,933	92,158
Common Area Maintenance Support (UBCPT)	733,256	690,000	590,000
Total Other Revenue	1,023,364	885,458	732,158
Grants and Other Funding			
External Grants and Miscellaneous	155,693	150,250	168,500
Total Grants and Other Funding	155,693	150,250	168,500
TOTAL REVENUE	\$ 7,665,088	8,111,846	\$ 8,436,561

EXPENDITURES

Operating Budget 2025-2026

University Neighbourhoods Association	2023-2024 Approved	2024-2025 Approved	2025-2026 Approved
EXPENDITURES			
Engineering and Operations Services			
Parking and Bylaw Enforcement	\$ 125,280	165,886	\$ 144,592
General Maintenance	68,256	71,066	48,198
Common Area Maintenance Fees			
Landscaping	1,078,370	1,461,259	1,338,430
Road, Gutter and Sidewalk Maintenance	42,312	56,228	112,914
Streetlights	46,901	42,500	43,775
Electricity	76,893	84,000	94,520
Other Common Area Maintenance Costs	43,874	55,125	36,779
Total Engineering and Operations Services	1,481,886	1,936,064	1,819,208
Recreation and Culture Services			
Wesbrook Community Centre	522,297	568,036	581,677
Old Barn Community Centre	215,896	252,515	281,364
Recreation Salaries and Benefits	1,100,598	1,490,386	1,529,371
Programming	810,224	843,313	935,483
Fields	30,876	20,000	25,600
Community Access (VPL)	84,100	100,000	90,000
Community Support	41,142	105,550	77,232
Total Recreation and Culture Services	2,805,133	3,379,800	3,520,726
General Operation Services			
Administration Salaries and Benefits	1,532,234	1,674,898	1,838,426
Sustainability	40,492	62,338	110,722
General Operating Services	530,114	680,798	742,149
Professional Fees	155,668	159,200	128,000
Communications	106,107	119,300	203,329
Public Engagement	61,600	99,450	74,000
Total General Operation Services	2,426,214	2,795,983	3,096,626
TOTAL EXPENDITURES	6,713,234	8,111,847	8,436,561
SURPLUS OR (DEFICIT)	951,854	0	0