

FUNDING SOURCES & REVENUE

Operating Budget 2022-2023

University Neighbourhoods Association	2021-2022 Approved	2022-2023 Approved
FUNDING SOURCES		
Neighbours Levy (Services Levy and GMSL)	\$ 6,415,000	\$ 7,275,000
Contributions to Reserves (Outgoing Funds)		
Infrastructure Replacement Fund	(153,960)	(174,600)
Capital Replacement Fund	(76,980)	(87,300)
Rate Stabilization Fund	(64,150)	(72,750)
Contingency Reserve Fund	-	-
UNA/VSF Playing Field Replacement Reserve	(60,000)	(60,000)
Total Contributions to Reserves	(355,090)	(394,650)
Deductions		
Engineering and Operations		
Stormwater	(563,852)	(627,446)
Fire Services Fee	(1,310,513)	(1,376,039)
Total Engineering and Operations Services	(1,874,365)	(2,003,485)
Recreation and Culture		
Athletics + Community Access Fee	(481,125)	(689,391)
General Operating Services		
GST (unrecoverable: Neighbours Levy less UBC Costs and Contributions to Reserves)	(69,411)	(69,753)

EXPENDITURES

Operating Budget 2022-2023

University Neighbourhoods Association	2021-2022 Approved	2022-2023 Approved
EXPENDITURES		
Engineering and Operations Services		
Parking and Emergency Management	\$ 145,486	\$ 161,711
General Maintenance	10,000	93,200
Common Area Maintenance Fees		
Landscaping	390,061	417,089
Road, Gutter and Sidewalk Maintenance	28,500	51,000
Streetlights	55,960	53,000
UBCPT Management Fees	80,000	80,000
Electricity	99,500	95,000
Other Common Area Maintenance Costs	43,000	50,000
Total Engineering and Operations Services	852,507	1,001,000
Recreation and Culture Services		
Wesbrook Community Centre	571,436	489,241
Old Barn Community Centre	202,244	208,283
Recreation Salaries and Benefits	936,995	1,154,995
Programming	397,690	650,500
Fields	16,500	