

REGIONAL DISTRICT OF FRASER-FORT GEORGE

Function: Electoral Area H
 Five-Year Financial Plan
 2025 - 2029

	2025 Budget	2026 Financial Plan	2027 Financial Plan	2028 Financial Plan	2029 Financial Plan
Revenue Sources:					
Requisition:					
Tete Jaune Cemetery	10,000	10,000	10,000	10,000	10,000
Tete Jaune Community Hall	15,000	15,000	15,450	15,900	16,400
Dome Creek Recreation Facility	18,000	18,900	19,860	20,850	21,900
	43,000	43,900	45,310	46,750	48,300
Transfer from Reserves:					
Dome Creek Recreation Facility	56,555	-	-	-	-
Dome Creek/Crescent Spur Tel.	100	100	100	100	100
	56,655	100	100	100	100
Prior Year's Surplus:					
Tete Jaune Community Hall	9,582	-	-	-	-
Dome Creek Recreation Facility	2,661	-	-	-	-
	12,243	-	-	-	-
Total Revenue	\$ 111,898	\$ 44,000	\$ 45,410	\$ 46,850	\$ 48,400
Expenditures:					
Operations:					
Tete Jaune Cemetery	10,000	10,000	10,000	10,000	10,000
Tete Jaune Community Hall	18,882	13,080	13,000	13,730	13,940
Dome Creek Recreation Facility	13,671	14,560	15,290	16,010	16,700
Dome Creek/Crescent Spur Tel.	100	100	100	100	100
	42,653	37,740	38,390	39,840	40,740
Capital:					
Dome Creek Recreation Facility	56,555	-	-	-	-
	56,555	-	-	-	-
Transfer to Reserves:					
Tete Jaune Community Hall	5,700	1,920	2,450	2,170	2,460
Dome Creek Recreation Facility	6,990	4,340	4,570	4,840	5,200
	12,690	6,260	7,020	7,010	7,660
Total Expenditures	\$ 111,898	\$ 44,000	\$ 45,410	\$ 46,850	\$ 48,400
Surplus (Deficit)	-	-	-	-	-