

Amended Annual Budget

School District No. 43 (Coquitlam)

June 30, 2025

School District No. 43 (Coquitlam)

June 30, 2025

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*NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 43 (COQUITLAM) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2024/2025 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 43 (Coquitlam) Amended Annual Budget Bylaw for fiscal year 2024/2025.
3. The attached Statement 2 showing the estimated revenue and expense for the 2024/2025 fiscal year and the total budget bylaw amount of \$526,818,976 for the 2024/2025 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2024/2025.

READ A FIRST TIME THE 11th DAY OF FEBRUARY, 2025;

READ A SECOND TIME THE 11th DAY OF FEBRUARY, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 11th DAY OF FEBRUARY, 2025;

(Corporate Seal)

Original Signed by M. Thomas
Chairperson of the Board

Original Signed by R. Manhas
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 43 (Coquitlam)
Amended Annual Budget Bylaw 2024/2025, adopted by the Board the 11th DAY OF FEBRUARY, 2025.

Original Signed by R. Manhas
Secretary Treasurer

School District No. 43 (Coquitlam)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	33,551.688	33,472.500
Adult	183.063	177.000
Other	684.375	662.500
Total Ministry Operating Grant Funded FTE's	34,419.125	34,312.000
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	443,188,322	431,073,776
Other	37,869	12,768
Federal Grants	3,756,692	3,756,692
Tuition	22,383,846	22,383,846
Other Revenue	15,183,051	12,828,857
Rentals and Leases	2,601,196	2,511,196
Investment Income	5,116,000	4,900,000
Amortization of Deferred Capital Revenue	19,000,000	19,000,000
Total Revenue	511,266,976	496,467,135
Expenses		
Instruction	420,852,199	409,116,027
District Administration	21,290,284	20,261,160
Operations and Maintenance	73,889,656	71,424,838
Transportation and Housing	819,837	815,110
Debt Services	16,000	16,000
Total Expense	516,867,976	501,633,135
Net Revenue (Expense)	(5,601,000)	(5,166,000)
Budgeted Allocation (Retirement) of Surplus (Deficit)	3,750,000	3,750,000
Budgeted Surplus (Deficit), for the year	(1,851,000)	(1,416,000)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(1,851,000)	(1,416,000)
Budgeted Surplus (Deficit), for the year	(1,851,000)	(1,416,000)

School District No. 43 (Coquitlam)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	407,876,218	401,988,563
Operating - Tangible Capital Assets Purchased	2,451,000	2,451,000
Special Purpose Funds - Total Expense	82,990,758	75,078,572
Capital Fund - Total Expense	26,001,000	24,566,000
Capital Fund - Tangible Capital Assets Purchased from Local Capital	7,500,000	6,000,000
Total Budget Bylaw Amount	526,818,976	510,084,135

Approved by the Board

Original Signed by M. Thomas	February 11, 2025
Signature of the Chairperson of the Board of Education	Date Signed
Original Signed by R.Manhas	February 11, 2025
Signature of the Superintendent	Date Signed
Original Signed by R. Manhas	February 11, 2025
Signature of the Secretary Treasurer	Date Signed

School District No. 43 (Coquitlam)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Surplus (Deficit) for the year	(5,601,000)	(5,166,000)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(2,451,000)	(2,451,000)
From Local Capital	(7,500,000)	(6,000,000)
From Deferred Capital Revenue	(35,000,000)	(24,000,000)
Other Provincial Capital	(1,000,000)	-
Other Non Provincial Capital	(250,000)	-
Total Acquisition of Tangible Capital Assets	(46,201,000)	(32,451,000)
Amortization of Tangible Capital Assets	25,835,000	24,500,000
Total Effect of change in Tangible Capital Assets	(20,366,000)	(7,951,000)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(25,967,000)	(13,117,000)

School District No. 43 (Coquitlam)

Schedule 1

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
Year Ended June 30, 2025

	Operating Fund	Special Purpose Fund	Capital Fund	2025 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	37,462,313		223,897,780	261,360,093
Changes for the year				
Net Revenue (Expense) for the year	(600,000)		(5,001,000)	(5,601,000)
Interfund Transfers				
Tangible Capital Assets Purchased	(2,451,000)		2,451,000	-
Local Capital	(650,000)		650,000	-
Other	(49,000)		49,000	-
Net Changes for the year	(3,750,000)	-	(1,851,000)	(5,601,000)
Budgeted Accumulated Surplus (Deficit), end of year	33,712,313	-	222,046,780	255,759,093

School District No. 43 (Coquitlam)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	377,799,144	371,670,221
Other		12,768
Tuition	22,383,846	22,383,846
Other Revenue	776,032	560,532
Rentals and Leases	2,201,196	2,111,196
Investment Income	4,116,000	4,000,000
Total Revenue	407,276,218	400,738,563
Expenses		
Instruction	339,942,922	335,547,292
District Administration	20,418,618	20,051,160
Operations and Maintenance	46,764,819	45,635,001
Transportation and Housing	749,859	755,110
Total Expense	407,876,218	401,988,563
Net Revenue (Expense)	(600,000)	(1,250,000)
Budgeted Prior Year Surplus Appropriation	3,750,000	3,750,000
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(2,451,000)	(2,451,000)
Local Capital	(650,000)	
Other	(49,000)	(49,000)
Total Net Transfers	(3,150,000)	(2,500,000)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 43 (Coquitlam)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source

Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	371,510,916	369,979,525
Other Ministry of Education and Child Care Grants		
Pay Equity	706,353	706,353
Funding for Graduated Adults	1,577,367	1,577,367
Student Transportation Fund	81,641	81,641
FSA Scorer Grant	28,656	28,656
Labour Settlement Funding	3,710,865	-
NGN Self-Provisioned Site Grant	144,131	144,131
DELF	39,215	39,215
Early Learning Framework (ELF) Implementation		4,833
District Reduced Enrolment		(891,500)
Total Provincial Grants - Ministry of Education and Child Care	377,799,144	371,670,221
Provincial Grants - Other		12,768
Tuition		
Continuing Education	266,346	266,346
International and Out of Province Students	22,117,500	22,117,500
Total Tuition	22,383,846	22,383,846
Other Revenues		
Miscellaneous		
Miscellaneous Revenues	776,032	560,532
Total Other Revenue	776,032	560,532
Rentals and Leases	2,201,196	2,111,196
Investment Income	4,116,000	4,000,000
Total Operating Revenue	407,276,218	400,738,563

School District No. 43 (Coquitlam)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Salaries		
Teachers	179,179,684	177,375,860
Principals and Vice Principals	20,526,747	20,303,785
Educational Assistants	29,572,510	28,716,793
Support Staff	33,177,752	32,629,797
Other Professionals	9,012,538	9,012,538
Substitutes	17,594,048	17,099,155
Total Salaries	289,063,279	285,137,928
Employee Benefits	80,866,121	80,025,277
Total Salaries and Benefits	369,929,400	365,163,205
Services and Supplies		
Services	10,339,647	9,714,877
Student Transportation	694,200	694,200
Professional Development and Travel	2,463,511	2,460,280
Rentals and Leases	532,398	532,398
Dues and Fees	1,746,288	1,746,288
Insurance	1,900,149	1,800,149
Supplies	13,534,835	13,141,376
Utilities	6,735,790	6,735,790
Total Services and Supplies	37,946,818	36,825,358
Total Operating Expense	407,876,218	401,988,563

School District No. 43 (Coquitlam)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	135,050,460	1,184,962	48,244	1,261,882		9,245,803	146,791,351
1.03 Career Programs			494,644			3,587	498,231
1.07 Library Services			472,099			17,168	489,267
1.08 Counselling	5,710,312					381,245	6,091,557
1.10 Inclusive Education	20,838,646	162,260	27,040,329	131,896	99,942	4,180,282	52,453,355
1.30 English Language Learning	6,730,247			3,195		449,342	7,182,784
1.31 Indigenous Education	403,515	170,955	1,240,280	50,970		1,013	1,866,733
1.41 School Administration		17,159,349		7,236,328		661,226	25,056,903
1.60 Summer School	1,067,571	253,957	95,634	129,808		8,930	1,555,900
1.61 Continuing Education	1,902,414	320,915		843,716	99,942	53,102	3,220,089
1.62 International and Out of Province Students	7,476,519	317,102	181,280	347,423	385,711	481,572	9,189,607
1.64 Other							-
Total Function 1	179,179,684	19,569,500	29,572,510	10,005,218	585,595	15,483,270	254,395,777
4 District Administration							
4.11 Educational Administration		799,331		120,267	1,815,635	3,543	2,738,776
4.40 School District Governance					582,633		582,633
4.41 Business Administration				2,303,348	4,288,559	67,832	6,659,739
Total Function 4	-	799,331	-	2,423,615	6,686,827	71,375	9,981,148
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration		157,916		190,739	1,175,410	28,730	1,552,795
5.50 Maintenance Operations				19,095,212	340,025	1,949,636	21,384,873
5.52 Maintenance of Grounds				1,448,208		60,594	1,508,802
5.56 Utilities					191,862		191,862
Total Function 5	-	157,916	-	20,734,159	1,707,297	2,038,960	24,638,332
7 Transportation and Housing							
7.41 Transportation and Housing Administration				14,760	32,819	443	48,022
7.70 Student Transportation							-
Total Function 7	-	-	-	14,760	32,819	443	48,022
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	179,179,684	20,526,747	29,572,510	33,177,752	9,012,538	17,594,048	289,063,279

School District No. 43 (Coquitlam)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Total Salaries \$	Employee Benefits \$	Total Salaries and Benefits \$	Services and Supplies \$	2025 Amended Annual Budget \$	2025 Annual Budget \$
1 Instruction						
1.02 Regular Instruction	146,791,351	41,254,699	188,046,050	6,200,071	194,246,121	194,077,797
1.03 Career Programs	498,231	157,230	655,461	200,720	856,181	830,898
1.07 Library Services	489,267	150,064	639,331	406,770	1,046,101	1,048,152
1.08 Counselling	6,091,557	1,688,277	7,779,834	8,622	7,788,456	7,344,129
1.10 Inclusive Education	52,453,355	14,515,708	66,969,063	1,093,998	68,063,061	66,699,843
1.30 English Language Learning	7,182,784	1,989,824	9,172,608	93,876	9,266,484	8,086,963
1.31 Indigenous Education	1,866,733	537,020	2,403,753	308,075	2,711,828	2,159,400
1.41 School Administration	25,056,903	6,670,661	31,727,564	295,111	32,022,675	31,764,343
1.60 Summer School	1,555,900	287,600	1,843,500	70,866	1,914,366	1,900,730
1.61 Continuing Education	3,220,089	741,549	3,961,638	885,073	4,846,711	4,715,958
1.62 International and Out of Province Students	9,189,607	2,541,293	11,730,900	5,018,338	16,749,238	16,487,379
1.64 Other	-	-	-	431,700	431,700	431,700
Total Function 1	254,395,777	70,533,925	324,929,702	15,013,220	339,942,922	335,547,292
4 District Administration						
4.11 Educational Administration	2,738,776	857,810	3,596,586	1,896,481	5,493,067	5,160,346
4.40 School District Governance	582,633	185,430	768,063	180,511	948,574	1,092,466
4.41 Business Administration	6,659,739	2,121,587	8,781,326	5,195,651	13,976,977	13,798,348
Total Function 4	9,981,148	3,164,827	13,145,975	7,272,643	20,418,618	20,051,160
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	1,552,795	440,854	1,993,649	949,619	2,943,268	2,824,351
5.50 Maintenance Operations	21,384,873	6,189,981	27,574,854	6,585,775	34,160,629	33,174,861
5.52 Maintenance of Grounds	1,508,802	460,335	1,969,137	861,978	2,831,115	2,811,811
5.56 Utilities	191,862	61,062	252,924	6,576,883	6,829,807	6,823,978
Total Function 5	24,638,332	7,152,232	31,790,564	14,974,255	46,764,819	45,635,001
7 Transportation and Housing						
7.41 Transportation and Housing Administration	48,022	15,137	63,159		63,159	68,410
7.70 Student Transportation	-	-	-	686,700	686,700	686,700
Total Function 7	48,022	15,137	63,159	686,700	749,859	755,110
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	289,063,279	80,866,121	369,929,400	37,946,818	407,876,218	401,988,563

School District No. 43 (Coquitlam)

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	65,389,178	59,403,555
Other	37,869	
Federal Grants	3,756,692	3,756,692
Other Revenue	13,807,019	11,918,325
Total Revenue	82,990,758	75,078,572
Expenses		
Instruction	80,909,277	73,568,735
District Administration	871,666	210,000
Operations and Maintenance	1,139,837	1,239,837
Transportation and Housing	69,978	60,000
Total Expense	82,990,758	75,078,572
Budgeted Surplus (Deficit), for the year	-	-

School District No. 43 (Coquitlam)

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year			57,371	8,175,779		2,994	287,600	205,274	
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	1,139,837	1,310,012			320,000	117,600	507,992	1,735,490	2,503,050
Federal Grants									
Other				12,000,000					
Investment Income									
	1,139,837	1,310,012	-	12,000,000	320,000	117,600	507,992	1,735,490	2,503,050
Less: Allocated to Revenue	1,139,837	1,310,012	35,000	12,500,000	320,000	120,594	795,592	1,940,764	2,503,050
Allocated from SPF to Operating									
Deferred Revenue, end of year	-	-	22,371	7,675,779	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	1,139,837	1,310,012			320,000	120,594	795,592	1,940,764	2,503,050
Provincial Grants - Other									
Federal Grants									
Other Revenue			35,000	12,500,000					
	1,139,837	1,310,012	35,000	12,500,000	320,000	120,594	795,592	1,940,764	2,503,050
Expenses									
Salaries									
Teachers						62,527	188,413		340,000
Principals and Vice Principals								925,560	1,443,426
Educational Assistants		1,069,587						216,279	
Support Staff					222,040				
Other Professionals									
Substitutes					9,801		7,342		100,000
	-	1,069,587	-	-	231,841	62,527	195,755	1,141,839	1,883,426
Employee Benefits		240,425			78,587	17,247	30,048	384,748	609,624
Services and Supplies	1,139,837		35,000	12,500,000	9,572	40,820	569,789	414,177	10,000
	1,139,837	1,310,012	35,000	12,500,000	320,000	120,594	795,592	1,940,764	2,503,050
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund					80,000				

School District No. 43 (Coquitlam)

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Student & Family Affordability	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Feeding Futures Fund
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year			2,259	27,399		849,249	26,388	28,034	270,143
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	47,495,789	4,493,133	67,719	47,000	4,725		13,300	175,000	3,576,667
Federal Grants									
Other									
Investment Income									
	47,495,789	4,493,133	67,719	47,000	4,725	-	13,300	175,000	3,576,667
Less: Allocated to Revenue	47,495,789	4,493,133	69,978	74,399	4,725	849,249	39,688	203,034	3,846,810
Allocated from SPF to Operating									
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	47,495,789	4,493,133	69,978	74,399	4,725	849,249	39,688	203,034	3,846,810
Provincial Grants - Other									
Federal Grants									
Other Revenue									
	47,495,789	4,493,133	69,978	74,399	4,725	849,249	39,688	203,034	3,846,810
Expenses									
Salaries									
Teachers	34,462,940	4,068,584						125,207	339,179
Principals and Vice Principals									
Educational Assistants									
Support Staff									506,409
Other Professionals									
Substitutes	1,901,657	60,000							35,000
	36,364,597	4,128,584	-	-	-	-	-	125,207	880,588
Employee Benefits	11,131,192	364,549						40,124	220,739
Services and Supplies			69,978	74,399	4,725	849,249	39,688	37,703	2,745,483
	47,495,789	4,493,133	69,978	74,399	4,725	849,249	39,688	203,034	3,846,810
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund									

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

Schedule 3A

	Sick Leave Benefit Plan	Sundry Programs	Staff Development	Settlement Workers (Prov)	Apprenticeship Program	Retiree Ext Health Fund	Community Connection	Contractual Reserves	PRP Day Treatment
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	272,181	44,323	59,900	37,869	521,605	659,166	83,194	3,199,594	
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care									182,524
Federal Grants									
Other		15,000	20,000		225,000		100,000		
Investment Income	15,000								
	15,000	15,000	20,000	-	225,000	-	100,000	-	182,524
Less: Allocated to Revenue	10,000	50,000	45,000	37,869	382,853	659,166	125,000	-	182,524
Allocated from SPF to Operating								3,199,594	
Deferred Revenue, end of year	277,181	9,323	34,900	-	363,752	-	58,194	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care									182,524
Provincial Grants - Other				37,869					
Federal Grants									
Other Revenue	10,000	50,000	45,000		382,853	659,166	125,000		
	10,000	50,000	45,000	37,869	382,853	659,166	125,000	-	182,524
Expenses									
Salaries									
Teachers					154,068				100,874
Principals and Vice Principals					23,525				
Educational Assistants									21,872
Support Staff									
Other Professionals									
Substitutes									4,751
	-	-	-	-	177,593	-	-	-	127,497
Employee Benefits					63,760				38,836
Services and Supplies	10,000	50,000	45,000	37,869	141,500	659,166	125,000		16,191
	10,000	50,000	45,000	37,869	382,853	659,166	125,000	-	182,524
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund									

School District No. 43 (Coquitlam)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2025

Schedule 3A

	LINC (Fed)	Settlement Workers (Fed)	TOTAL
	\$	\$	\$
Deferred Revenue, beginning of year			14,810,322
Add: Restricted Grants			
Provincial Grants - Ministry of Education and Child Care			63,689,838
Federal Grants	2,779,551	977,141	3,756,692
Other			12,360,000
Investment Income			15,000
	2,779,551	977,141	79,821,530
Less: Allocated to Revenue	2,779,551	977,141	82,990,758
Allocated from SPF to Operating			3,199,594
Deferred Revenue, end of year	-	-	8,441,500
Revenues			
Provincial Grants - Ministry of Education and Child Care			65,389,178
Provincial Grants - Other			37,869
Federal Grants	2,779,551	977,141	3,756,692
Other Revenue			13,807,019
	2,779,551	977,141	82,990,758
Expenses			
Salaries			
Teachers	1,025,250		40,527,042
Principals and Vice Principals	83,954	44,046	491,525
Educational Assistants		62,824	3,523,269
Support Staff	310,517	563,651	1,818,896
Other Professionals	12,365		12,365
Substitutes			2,118,551
	1,432,086	670,521	48,491,648
Employee Benefits	429,625	201,156	13,850,660
Services and Supplies	917,840	105,464	20,648,450
	2,779,551	977,141	82,990,758
Net Revenue (Expense)	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund			80,000

School District No. 43 (Coquitlam)

Schedule 4

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2025

	2025 Amended Annual Budget			2025
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	Annual Budget
	\$	\$	\$	\$
Revenues				
Other Revenue	100,000	500,000	600,000	350,000
Rentals and Leases		400,000	400,000	400,000
Investment Income		1,000,000	1,000,000	900,000
Amortization of Deferred Capital Revenue	19,000,000		19,000,000	19,000,000
Total Revenue	19,100,000	1,900,000	21,000,000	20,650,000
Expenses				
Operations and Maintenance	100,000	50,000	150,000	50,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	25,835,000		25,835,000	24,500,000
Debt Services				
Capital Lease Interest		16,000	16,000	16,000
Total Expense	25,935,000	66,000	26,001,000	24,566,000
Net Revenue (Expense)	(6,835,000)	1,834,000	(5,001,000)	(3,916,000)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	2,451,000		2,451,000	2,451,000
Local Capital		650,000	650,000	
Capital Lease Payment		49,000	49,000	49,000
Total Net Transfers	2,451,000	699,000	3,150,000	2,500,000
Other Adjustments to Fund Balances				
Tangible Capital Assets WIP Purchased from Local Capital	7,500,000	(7,500,000)	-	
Principal Payment				
Capital Lease	33,000	(33,000)	-	
Total Other Adjustments to Fund Balances	7,533,000	(7,533,000)	-	
Budgeted Surplus (Deficit), for the year	3,149,000	(5,000,000)	(1,851,000)	(1,416,000)