

1.126 Vic Family Court & Youth Justice Committee
 Fiscal period January-August 2023

	2023 BOARD BUDGET	2023 JAN-AUG ACTUAL
<u>OPERATING COSTS:</u>		
Internal Allocation	321.00	214.00
Honoraria		-
Meeting Costs	5,450.00	3,991.33
Operating - Other Costs	-	-
Grants in aid - unspecified	48,354.00	
Third Party Payments	1,500.00	8,300.00
TOTAL OPERATING COSTS	55,625.00	12,505.33
TOTAL COSTS	55,625.00	12,505.33
Internal Recoveries	-	-
Recoveries - Other	-	-
OPERATING COSTS LESS INTERNAL RECOVERIES	55,625.00	12,505.33
<u>FUNDING SOURCES (REVENUE)</u>		
Balance C/F from Prior to Current year	(39,828.00)	(39,827.50)
Interest Income	-	(1,105.97)
Grants in Lieu of Taxes	(797.00)	(796.12)
Requisition	(15,000.00)	(15,000.01)
TOTAL REVENUE	(55,625.00)	(56,729.60)
(Surplus)Deficit	-	(44,224.27)

- Format subject to change.

- Fiscal year is January to December in alignment with all CRD services.

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Detail

Meeting Costs

QV Café & Bakery	131.00
Zoom Reimbursement	214.00
January 2023 Secretarial (Including WCB)	408.56
February 2023 Secretarial (Including WCB)	408.56
March 2023 Secretarial (Including WCB)	408.56
April 2023 Secretarial (Including WCB)	408.56
Feb Food reimbursement	167.91
Save on Foods (Refreshments)	66.24
Save on Foods (Refreshments)	23.46
Save on Foods (Refreshments)	18.96
QV Café & Bakery	828.70
Walmart (Refreshments)	16.44
City of Victoria (Security)	73.26
May 2023 Secretarial (Including WCB)	408.56
June 2023 Secretarial (Including WCB)	408.56
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	3,991.33

Third Party Payments

Victoria Youth Empowerment Society	5,300.00
Cornerstone Youth Society	3,000.00
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	8,300.00
