

**SKEENA-QUEEN CHARLOTTE REGIONAL DISTRICT  
SPECIAL BOARD MEETING (BUDGET) AGENDA  
HELD AT 344 2<sup>nd</sup> AVENUE WEST, PRINCE RUPERT, B.C.  
SATURDAY, DECEMBER 12<sup>th</sup>, 2015  
10:00 A.M.**

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**1. CALL TO ORDER**

**2. CONSIDERATION OF AGENDA (additions/deletions)**

**3. BOARD MINUTES & BUSINESS ARISING FROM MINUTES**

None.	-
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**4. STANDING COMMITTEE/COMMISSION MINUTES – BUSINESS ARISING**

None.	-
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**5. DELEGATIONS**

None.	-
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**6. FINANCE**

Round 1 of the draft 2016 – 2020 Skeena-Queen Charlotte Regional District (SQCRD) Financial Plan was distributed to the Board and is available on the SQCRD website.	-
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**7. CORRESPONDENCE**

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## 8. REPORTS / RESOLUTIONS

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## 9. FINANCIAL PLANS' REVIEW

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9.13	Sandspit Fire – <b>Function [210]</b>	Budget P 110-113
9.14	Emergency Programming – Areas A & C – <b>Function [220]</b>	Budget P 114-117
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9.18	Economic Development – <b>Function [570]</b>	Budget P 136-140
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9.21	Haida Gwaii Museum – <b>Function [720]</b>	Budget P 150-153

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9.23	Haida Gwaii Recreation – <b>Function [730]</b>	Budget P 158-162
9.24	Sandspit Community Hall – <b>Function [735]</b>	Budget P 163-167
9.25	Mainland Recreation Area A – <b>Function [751]</b>	Budget P 168-171
9.26	Mainland Recreation Area C – <b>Function [752]</b>	Budget P 172-175
9.27	Sandspit Water – <b>Function [810]</b>	Budget P 176-183
9.28	Feasibility Studies – <b>Function [901]</b>	Budget P 184-187

**10. OLD BUSINESS**

None	-
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**11. NEW BUSINESS**

None	-
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**12. PUBLIC INPUT****13. IN-CAMERA**

None.	-
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**14. ADJOURNMENT**

Prince Rupert City & Regional Archives  
P.O. Box 1093  
424 Third Avenue West  
Prince Rupert, BC, V8J 4H6

Tel: (250) 624-3326  
Fax: (250) 624-3706  
Email: [archives@citywest.ca](mailto:archives@citywest.ca)  
[www.princerupertarchives.ca](http://www.princerupertarchives.ca)

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November 20, 2015

Mr. Barry Pages  
Skeena-Queen Charlotte Regional District  
#14 – 342 3<sup>rd</sup> Avenue West  
Prince Rupert, BC  
V8J 1L5

Dear Mr. Pages:

**Re: Budget Request 2016**

The Prince Rupert City & Regional Archives continues to be an important repository of primary source records and historical information for our region pertinent to present issues. In the past year, our patrons have included PhD candidates, academics, students, genealogists, businesses, tourists, writers, and First Nations people affected by the residential school system. We are requesting an increase in funding from the Skeena-Queen Charlotte Regional District in the amount of \$8,743 in order to provide more efficient service and greater access to our records.

We have seen an increase in research requests from anthropologists, archaeologists, environmental assessment specialists, environmental engineers, and land use consultants. These patrons are involved with potential business ventures in our region such as LNG, quarries, and opportunities on Smith Island, to name a few. This demonstrates that the Archives is a vital participant in the economic development of our region. Our participation will require additional resources to support these efforts.

As well as aiding potential investors, requests for our help come from patrons around the world, some of whom specifically travel to Prince Rupert to consult our records. This boost to tourism dollars spent in our community is driven by the need to access records at the Archives. We pride ourselves on the excellent services we provide, and have received many expressions of gratitude. A letter of support from a Simon Fraser University Professor who spent a week at the Archives is attached.

In 2015, the Archives successfully negotiated with the Prince Rupert Public Library and acquired the Rattenbury architectural plans for the Grand Trunk Pacific Hotel. Donations of historical material from past and present residents continue to increase, ensuring the preservation of the region's history.

Serving our patrons, cataloguing historical records, and digitizing is time-consuming. The increase in patron requests reduces the time required for the above as well as arrangement and description that provides access.

Our archivists do an exemplary job of managing the facility and fielding requests, as well as acquiring, recording and preserving archival material. We have been very fortunate to fill a staff vacancy recently with a UBC graduate who has a Masters degree in Archival Studies. In order to keep our extremely competent staff we must offer them adequate hours of work at a competitive wage.

In our attached budget, we have calculated for a 32 hour week for our two archivists. This is an increase in two hours per week and would provide more time to digitize our collection, with the goal of expanding access to our collections on-line. In the past seven years the Archives grant has increased by only 4%. We therefore respectfully submit our budget request for \$86,503, asking for a modest increase to bring us closer to the rate of inflation. Over the past eight years this averages out to a 1.97% increase per year.

We are very grateful for the support of the Regional District. Your support has enabled us to preserve our region's history for future generations.

Yours sincerely,



Kathleen Larkin  
President

Encl.

Prince Rupert City and Regional Archives Society  
2016 Proposed Budget

## Revenue

Grant - Regional District	\$86,503.00
Sales - Photographs, Photocopies & Books	\$3,500.00
Sales - Research, Commercial Use Fees & Misc.	\$500.00
Membership Dues & Charitable Donations	\$500.00
Bank Interest	\$600.00
Centennial Book Revenue	\$2,000.00
Equipment Reserve	\$1,500.00
Wages reserve	\$6,500.00
Projected donations	<u>\$2,500.00</u>
<b>Total Revenue</b>	<b><u>\$104,103.00</u></b>

## Expenses

Purchases - Photos	\$500.00
Accounting & Legal/Auditor	\$150.00
Advertising/Promotions/Display	\$500.00
Archival & Office Supplies	\$1,500.00
Book Purchases	\$300.00
Courses/Education/Meeting Expense	\$500.00
Insurance	\$1,500.00
Bank Charges, Subscriptions, Conservation, & Misc.	\$2,000.00
Rent Expense	\$10,950.00
Telephone / Internet	\$1,800.00
Utilities	\$1,800.00
Wages Expense	\$72,384.00
WCB, CPP, E.I. & MPP Expense	<u>\$10,219.00</u>

<b>Total Expenses</b>	<b><u>\$104,103.00</u></b>
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RECEIVED NOV 16 2015

ITEM 7.2  
P.O. Box 183  
2182 Collison Ave  
Masset, BC  
V0T 1M0

## DIXON ENTRANCE MARITIME MUSEUM SOCIETY

November 1, 2015

The Board of Directors  
Skeena-Queen Charlotte Regional District  
14 - 342 3rd Ave West  
Prince Rupert, BC  
V8J 1L5

Good Day:

We are pleased to provide you with the events and activities that have taken place in our museum to October 31, 2015.

First off the Grant provided us by Regional District is deposited into our General Revenues and is used to help offset our Operating costs.

Without this grant the museum in all probability would have to close as summer admission income as well as our fund raising events would not cover the cost of operating the museum.

We are open on a daily basis 1-5 pm from June 1st to September 5th inclusive by 3 staff members who are paid \$11 per hour who work one each day. We have tried opening on week-ends outside of the above dates with volunteers without success. Very few if any visitors and even more difficulty recruiting volunteers to staff the museum. We do advertise on our local community channel that the museum will be opened for any groups, such as the schools or tours that might happen to be visiting Masset.

Outside of that the Board of Directors are all volunteers and definitely "hands-on". During the winter our Archivist Mrs. Dot Lewis and a town volunteer Mrs. Barb Rempel work on exhibits etc every Tuesday when I as Treasurer work on our books and get bossed around by the two of them.

**To date we have hosted the following events:**

A Stephen Reid reading (February)  
Northern Savings Credit Union AGM (April)  
Haida Literacy (April)  
Haida Gwaii Arts Council (April)  
Our ANNUAL Spring Tea (April) (Fundraiser)  
Bow Meow Animal Help (May) (Their Fundraiser)  
Haida Fisheries (June)  
GM Dawson High School Art Show (June)  
Thomas Arnatt Art Show Opening Reception (August)  
Haida Gwaii Arts Council (October)

**Events scheduled:**

Gwaii Tel (November)

Our ANNUAL Christmas Social and Auction (December) (Main Fundraiser)

ALL of the above events are run by individual members of our Board of Directors.

We have finally completed the upgrading of our Main floor Lighting which is a big improvement.

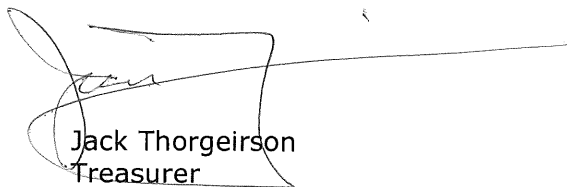
Our next upgrade will be the purchase of a new computer, the present one getting very long in the tooth and slowing down considerably.

Our museum building is starting to look quite weathered however, the cost of painting it is well beyond our financial capability. Mr. Trevor Jarvis our Village CAO is in the process of attempting to locate a grant for the museum and I presume the museum will need to top off whatever grant may be received. This amount is unknown so far though we have received a quote to do the job and forwarded this to Mr. Jarvis.

As you will note we are a busy little museum and do rely on and appreciate the assistance received from the Regional District.

We would very much appreciate your support once again with a request for a grant of \$8000.

Yours truly



Jack Thorgeirson  
Treasurer



## **Skeena Queen Charlotte Regional District-Haida Gwaii Museum-Operating Grant - 2016**

### **Haida Gwaii Museum Overview 2015**

#### **HISTORY**

Opened in 1976 and located in the Skidegate Reserve on Second Beach Road, the Haida Gwaii Museum is the only cultural facility on Haida Gwaii that is a designated Category “A” museum and is one of only 12 museums in BC with this significant designation. This provision provides our Museum with opportunities to exhibit professional artists on a regional, national and international scale, and allows it to purchase, with the assistance of federal funds, “nationally significant” Haida objects and art that appear on the public market.

#### **MANDATE, MISSION & CORE VALUES**

**Mandate:** The museum’s principal research, collecting and presentation focus is the recovery of art, objects, knowledge and documentation pertinent to Haida history and contemporary culture. Secondary priorities are collecting and research related to the natural sciences of Haida Gwaii and the history of Canadian settlement. We conduct our work in consultation with the Haida and greater Islands’ community. The museum is the main public program generator in the Haida Heritage Centre, with an annual visual arts program of workshops and temporary artist exhibits, educational programs, and a series of public programs aimed at Haida Gwaii visitors during the tourist visitor season (May to September). Other public programs include an array of ongoing community-driven research projects, educational experiences, cultural and collaborative projects with other Island organizations and museums around the world in the fields of visual art, history, culture and natural sciences. The Visual Arts program is the museum’s most significant public program in terms of support to the artistic community and audience development. Each year, up to eight temporary exhibitions are organized, representing the work of ancestral and contemporary artists from Haida Gwaii, BC, Canada and international destinations.

#### **PERMANENT COLLECTION AND ARCHIVES**

The Haida Gwaii Museum continues to build an international reputation for its outstanding collection of Haida historical objects, contemporary art, archives and natural history collections. The Museum has taken a central role in the revitalization of Haida culture by supporting local artists, working to amalgamate an extensive collection of Haida art and artefacts, partnering with museums around the world, providing a centre for education to all Canadians, and being an economic hub for the entire territory. The Museum’s strategic priorities include meeting the demand for access to our unique and valuable archives and collection. We work closely with the Haida community on several core projects, including the repatriation of Haida ancestral human remains and specific cultural objects, reconstructing genealogies, documenting ancient and contemporary Haida songs, and conducting oral history interviews with community knowledge holders.

## ARTISTIC/CURATORIAL ACHIEVEMENTS

The Haida Gwaii Museum continues to enhance its first class permanent and temporary exhibits and is committed to presenting creative projects that help support artistic careers and that articulate the intricate links between the land, the sea, human and supernatural beings that gives Haida Gwaii its unparalleled natural and cultural character. Haaw'a - thank you to the BCAC for its ongoing support and guidance, which is invaluable to our operations, especially to the artistic and curatorial achievements of our Museum.

### HIGHLIGHTS OF 2014

*Gina Suuda Tl'l Xasii ~ Came To Tell Something: Art & Artist in Haida Society*, and the Haida Gwaii Museum's new Haida Curatorial Internship Program were the highlights of 2014. *GSTX* was a landmark exhibition and publication featuring 79 works (43 contemporary artist; several ancestral artists, 30 pieces from the HGM; and several more in the publication) spanning the late 1700s through to today. This significantly raised our reputation in curation, programming and publishing. Programming associated with *GSTX* provided artists opportunities to further their knowledge in, and practice of, Haida art; and provided the greater public multiple points of access to learn about, appreciate and be inspired by Haida art & culture. The internship program saw a successful year for intern curator Jason Alsop who gained experience in, and contributed greatly to, research & development, exhibition prep & installation, writing, collections management and programming. This internship increased community interest in working at our Museum, and set a foundation for us to successfully acquire grants for two more mentorship in 2015.

### HIGHLIGHTS OF 2015

2015's highlights focus on visual arts exhibitions, the animation and growth of our collections, and our Internship Programs.

#### ***subduction* by Vernal Bogren Swift:**

These batiks were accompanied by three installations: *Recounting* – the recording of seismic activity through both memory and science presented through an ancient Haida oral history from the Museum's archives, and our seismometer, used to record tectonic movements in the Northwest region for many years; *Crustal deformation shapers* – the Artist's personal collection of rolling pins which dictate the destiny of a pie crust, a metaphor for the earth's crust; and *Early warning earthquake sensor* – a chair sits beside a lamp and a small cloth-covered table, upon which sits the most effective of "sensors": the tea cup, saucer and spoon.

## HIGHLIGHTS OF 2015

***A musing of Manga (in the museum)*** by Michael Nicoll Yahgulanaas:

*A Musing of Manga* explores MNY's artistic, political and critical intent as it relates to Haida Gwaii through a chronological presentation of the evolution of Haida Manga and the milestones that influenced these works: *The Skung Gwaii Robe* (2002; one of his first large-scale pieces, held in our collection), *The War of the Blink* (2006), *RED: A Haida Manga* (2008), and *Naaxin* (2013). The installation, *A Close Line*, presents the artist's 30-year collection of t-shirts, on a clothes line, that speak to aboriginal, environmental and basic human rights issues. The *Live Room* presents video vignettes and publications expanding on MNY's works that push the boundaries of both classical art forms and politics. It also boasts a wall mural, created on-site by the artist, as the "now" section of MNY's chronology, inviting visitors to contribute to this time in history by drawing their own artistic statements on the blank t-shirts each character in the mural wears, emphasizing the power of all walks of life working together.

### ***Patrick McGuire***

This retrospective was the first formal exhibition of the late Haida artist Patrick McGuire (1943-1970). Mediums featured included argillite from our Museum's collection and loans from across Canada in argillite, silver, watercolours and sketches. Patrick began creating at a very young age, becoming an important player in the revitalization of classical Haida art forms at a time when access to Haida art on Haida Gwaii was at an all-time low due to the effects of colonization. McGuire learned about his art and culture through elders, by studying his aunts' bracelets carved by the famed Haida artist Charles Edenshaw, and by studying Marius Barbeau's books. Patrick's work was long admired and acknowledged by several accomplished artists and collectors. However, McGuire is relatively unknown to the greater public of today. This exhibition has re-introduced Patrick to a new generation on Haida Gwaii, and to visitors from around the world. Bonus: the Bill Reid Gallery and a major Canadian art collector both expressed early interest in travelling the exhibition to the Mainland. Programming: Curator's talk and exhibition tours.

### ***Iraq to Haida Gwaii: A Journey of Conflict and Healing-Farah Nosh***

This raw exhibition features a large collection of photographs taken by Nosh while covering wars in the Middle East, along with images of Haida Gwaii – the place she came to for solitude and healing in-between assignments. *Iraq to Haida Gwaii* is made up of *The Wounded* – a portrait series of Iraqi survivors physically and emotionally altered during the war; *Chaos/Calm* – a 17' collage of large photos documenting the war and its people in situ over top of a solid, seamless line of images from Haida Gwaii; *Repeat* – an installation of contact sheets covering two 6' x 6' walls, featuring a mix of images from Farah's life in Iraq and Haida Gwaii; *Memories* presents war memorabilia from Iraq and the artists' personal life.

## PROPOSED PROGRAMS 2016

2016 is the year of the “Haida Gwaii Artist” with five in-house generated group exhibitions featuring Haida and other Island artists. It is estimated that upwards of 70 Professional Island artists will be presented in this year. Highlights include:

***Illness Journeys*** is a participatory art exhibit created by a local art collective of eleven local accomplished artists and health professionals including Kiki Van der Heiden, Dafne Romero, and Dr. Caroline Schooner. The exhibition features a broad body of work exploring illness and healing - with a heavy focus on mental health - encouraging visitors to contemplate the meaning of illness and wellness, and to find their own path through. The show is structured in a series of rooms where displayed works highlight the experiences both of patients and medical practitioners, and the interactions between them. The *Waiting Room*, *Examination Room*, *Activity Room*, and *Room #1* are concerned with the hospital experience. The *Sanctuary* explores spiritual aspects of illness and healing. The *Living Room* delves into people’s experience working through illness outside of the clinic or hospital setting. Mediums include felting and textiles, drawing and painting, writings and poetry, and film. Programming: performance art - dancers depicting journeys through depression; original music – songs for each room; and a healing meditation. Presentations: round-table on different perspectives of healing by local medicinal practitioners; and *Small Town Healing* - the story of a doctor/patient relationship.

***Rooted in Haida Gwaii*** is an exhibition created in partnership by the Gwaii Trust Society and the HGM. The GTS was designed to support Haida Gwaii initiatives and is committed to supporting artists and local organizations to plan and manage their own development. This exhibition is an exciting opportunity to provide exposure to local, professional artists who’ve been recipients of *Gwaii Trust* art grants. 50 participating artists are anticipated, including Ben Davidson, Christian White, Cori Savard, Darrell Oike and Kathy Pick.

***Youth and Mentors*** is an exhibition created in partnership with the YVR Arts Foundation and the HGM, highlighting the significance of the master/apprentice relationship in Haida culture, and exploring the influence other types of art education has on young artists today, such as the Emily Carr University of Art + Design. *Youth and Mentors* features emerging Haida artists who’ve been recipients of YVR Arts Foundation Scholarship (ie, Raymond Boisjoly, Kwiiawah Jones, Gwaliga Hart), and their mentors (ie James Hart, Reg Davidson, Dorothy Grant), for a total of 20 artists. This exhibition provides emerging artists exposure and pays homage to their mentors, highlighting the mentor/student relationship and the value and importance of teaching, supporting and encouraging young artists whose work continues to re-contextualize concepts of being Aboriginal in Canada.

## OTHER PROPOSED PROGRAMS 2016

*The Lived at Kay Llnagaay* is a permanent exhibit on the ancient village of Kay Llnagaay using rare artefacts excavated during the construction of the Haida Heritage Centre and Museum. Intern curator, Sean Young, is currently working with the descendants of this village in the research, presentation and interpretation of these pieces and the history of Kay Llnagaay back to the time of the Supernaturals.

*50 Objects in the Haida Gwaii Museum* is an on-line exhibition for the Haida Gwaii Museum's new website that brings forth the beauty and knowledge contained in 50 select ancestral and contemporary Haida treasures held in the our collection. Each piece will be presented with a narrative focusing on its aesthetics, construct, cultural use, and history as derived from community-based and archival research. Where possible, lineage and/or personal connections to each piece will be revealed. This important project will be the first on-line exhibition developed by our Museum in several years and is an important step in making Haida art and culture accessible to the world by those who know it best.

## SUPPORTING ARTISTS & ARTISTIC PRACTICE

Three recent initiatives that support artists and artistic practice associated with the Haida Gwaii Museum include:

- 1) Continuation of Haida Internship Program which provides both technical and on-the-ground training in museology combined with the valuable teachings of, and engagement with the local community.
- 2) Presenting high-quality exhibitions and associated arts programming that provides exposure for artists, arts workshops, and professional development opportunities.
- 3) Reorganization of storage and information management in, and activation of, our collections and archives providing access to many objects/archive materials previously not easily accessible, even to Museum staff. With this reorganization comes new exhibits, an Archives Open House, and the potential to re-start our community viewing program where we invite elder, artists, etc. to view cultural treasures outside of exhibition/storage confinements.

## **COMMUNITY ENGAGEMENT**

The Haida Gwaii Museum is community-driven and committed to the on-going development of community engagement, regularly working in consultation with the Haida community including hereditary chiefs, elders, artists, youth, the Council of the Haida Nation, the Haida language programs, and the Haida Repatriation committee. We also work with Island artists and educators, and continue to maintain and grow our long-term partnerships with a number of local and off-Island agencies, including the Laskeek Bay Conservation Society, Parks Canada, Northwest Community College, the Gwaii Trust Society, and museums across the globe. Recent examples of community engagement including; the 2014 repatriation of 11 ancestors from the American Museum of Natural History: the HGM is part of the Haida Repatriation Committee, made up of community members from Skidegate and Old Massett, who research and negotiate the return of our ancestors, fundraise and prepare for these repatriations with the greater community (ie, making bentwood boxes and cedar bark mats for re-burials, this year in partnership with the Swan Bay Rediscovery Camp), and travelling to museums to receive our ancestors, at the same time viewing collections and building relationships;

## **ORGANIZATIONAL CAPACITY - CURRENT FINANCIAL POSITION**

The Haida Gwaii Museum has increased its revenue generation over the last year through a combination of project grants, increased operational funding from a regional funder, fees for service programs, and a new approach to management of the Museum's Giftshop. We will be submitting proposals for federal funding towards operations in 2016. The museum continues to strengthen relationships with targeted funders, seek new long-term partnerships with other provincial and federal funders, and increase sponsorship, membership and donation income through various activities. Our goal is to develop a financial strategy and implementation plan that will increase and diversify our revenues and financial capacity. This strategy will be designed to support the delivery of the mission, mandate and artistic vision of the Museum's permanent and temporary exhibitions and programming, attract strong community participation, and develop education programs aimed at school and community groups. The museum will also work towards a new business plan for the gift shop to support and guide the recent upturn in sales (which generates significant revenue for museum programming) and, we continue to present and build the Museum's annual *Gala & Art Auction*, now in our second year.

## **ORGANIZATIONAL CHALLENGES**

The museum conducted a strategic planning process in 2013 to evaluate the strengths, weaknesses, opportunities and threats involved in our operations and services. Areas assessed included; strengthening and developing partnerships, developing community engagement, financial strategic planning, staff roles/skill sets/needs of the Museum, exhibit maintenance and renewal, and reaching younger and new audiences. The Strategic Plan was formulated around the four top organizational issues identified during this process: securing enough human resources to operate at a desired level; protecting and developing our Museum's collections, archives and facility; education and outreach to communities; and the development of collaborations, partnerships and teamwork. The resulting Strategic Plan (2014) focuses on the following:

- Developing and implementing a human resource policy and plan, reviewing organizational needs and prioritizing identified staff needs,
- Developing an appropriate financial long term plan that will improve the museum's financial capacity to address the identified human resource priorities,
- Developing a community-based accessible collections and archives program and develop a digitization program that provides on-line access to the museum's diverse collections, archives and exhibitions.
- Developing educational and interpretive programs and activities that appeal to students, community members, scholars and visitors.
- Developing joint projects and programming that will benefit museum partners in areas such as education, exhibit and archive development and tourism.
- Developing a new website which will be the central component of the museums marketing strategy that will promote exhibits, provide access to our collections and promote the museum as a tourist destination.
- Updating organizational policies, review board roles and responsibilities, implement a board renewal process that will support organizational growth and development for the future.

## **CHALLENGES AND OPPORTUNITIES**

The museum has built an excellent reputation on its diverse collection and archives and strong curatorial programming within the environmental and cultural context of Haida Gwaii. One of the museum's biggest challenges is the shortage of museum staff to help manage critical areas of the museum. The immediate focus is on the development of the collections and archives department, and the development and implementation of an education program. The museum needs to hire a fulltime Collections Manager and Educator as well as a part-time Archivist. Other challenges include fund-raising to tour in-house generated exhibitions, present regional and national exhibitions, and to assist in the implementation of public education programming for the Haida Gwaii community. It is from this cultural context that the museum sees future opportunities for financial support from sources including the Vancouver Foundation, Audain Foundation, Gwaii Trust Society, Coast Sustainability Trust, Skeena-Queen Charlotte Regional District, First Peoples Cultural Council, Canadian Heritage, Canada Council for the Arts, and private funders among others.

**Haida Gwaii Museum @ Qay'llnagaay  
Comparative Budget/Income Statement**

<b>Account #</b>		<b>Projected 2016</b>
	<b>REVENUE</b>	
	<b>Earned Revenue</b>	
4005	Exhibition Consignment	
4009	Consignment Sales	30,000.00
4010	Giftshop Sales	205,000.00
4011	Kaay Admissions	
4012	Gift Cards	
4014	Membership	3,500.00
4015	Tours	
4016	Workshops	300.00
4017	Educational- Museum Programs	
4018	Research & Image Use	500.00
4059	Visual Arts Program	
4070	Repatriation Ticket Sales	
4080	Sales Returns	
	<b>Total Earned Revenue</b>	<b>239,300.00</b>
	<b>Private Sector Revenue</b>	
4110	Individual Donations	1,000.00
4115	Corporate Donations	1,000.00
4120	Community Grants	1,000.00
4125	Audain Foundation	50,000.00
4130	Bill Reid Foundation	
4135	Gwaii Trust	19,000.00
4140	Van Foundation	8,000.00
4145	QCI Arts Council	150.00
4150	Haida Heritage Centre	
4180	First Peoples' Cultural Fund	20,000.00
4200	Fundraising - Special Events	20,000.00
4225	American Museums Projects	
4250	Haida 21	
	Other Foundations	30,000.00
	<b>Total Private Sector Revenue</b>	<b>150,150.00</b>
	<b>Grant Revenues</b>	
4305	SQC Regional District	48,000.00
4310	British Columbia Arts Council	103,500.00
4340	Canada Council for the Arts	8,000.00
4345	Canadian Heritage	45,000.00
4350	CMA - Young Canada Works	15,000.00
4355	Arts Innovation: Creative BC	25,000.00
4360	BC Gaming Commission	20,000.00
4365	Job Creation	22,500.00
4370	Coast Sustainability Fund	24,500.00
4375	Irving K. Barber Learning Centre	15,000.00
4380	Northern Development	7,500.00



	<b>Total Grant Revenues</b>	<b>334,000.00</b>
	<b>Other Revenue</b>	
4420	PST Commission	800.00
4430	GST Revenue	4,000.00
4450	Interest Income	5.00
4460	Miscellaneous Revenue	
	<b>Total Other Revenue</b>	<b>4,805.00</b>
	<b>TOTAL REVENUE</b>	<b>728,255.00</b>

#### EXPENSE

	<b>Cost of Goods Sold</b>	
5020	Consignment Purchases	18,098.00
5030	Exhibit - consignment	350.00
5200	Purchases	100,000.00
5300	Freight Expense	4,171.00
5310	GS - Supplies	650.00
5315	Internet Web Hosting	377.00
5320	Kaay Admission Payout	
5325	Elavon Fees	4,000.00
5330	Gift Shop Rent	24,000.00
5335	GS - Advertising & Promo	500.00
5340	GS - Insurance	967.00
5345	GS - Office Expenses	1,500.00
	<b>Total Cost of Goods Sold</b>	<b>154,613.00</b>

	<b>Payroll Expenses</b>	
5410	Wages & Salaries	200,500.00
5420	EI Expense	5,300.00
5430	CPP Expense	9,050.00
5440	WCB Expense	850.00
5470	Employment Benefits	7,800.00
	<b>Total Payroll Expense</b>	<b>223,500.00</b>
	<b>Exhibition Expenses</b>	
5505	Artists Fees	12,000.00
5510	Curators Fees	32,000.00
5515	Contractors: Preparator	8,000.00
5516	Contractor Expense -lodging/travel	
5520	Exhibits - Permanent	1,500.00
5522	Exhibits - Temporary	3,500.00
5526	Haida 21	
5560	Exhibition- Catalogue & Interpretat	22,265.00
5565	Exhibition - Equipment & Supplies	3,000.00
5570	Exhibition - Invitations, Interpret	8,000.00
5575	Exhibits - R&M	
5580	Exhibition - Receptions	3,000.00
5585	Exhibition - Research & Development	8,000.00
5590	Exhibition Workshops	5,000.00
5595	Shipping Costs	8,000.00
	<b>Total Exhibition Expenses</b>	<b>114,265.00</b>

	<b>General &amp; Administrative Expenses</b>	
5610	Accounting & Legal	17,000.00
5615	Advertising & Promotions	2,500.00
5620	Bad Debts	
5625	Society Fees	65.00
5630	Cash Short/Over	
5640	Courier & Postage	1,500.00
5645	Bank Charges	1,200.00
5655	US exchange	
5660	Interest Charges	
5670	Board Expenses	12,000.00
5675	Conference Fees, Travel & Accom	11,000.00
5680	Memberships	1,200.00
5685	Insurance	950.00
5686	Insurance - Collection	5,770.00
5687	Insurance -Temporary Exhibit	2,000.00
5700	Office Supplies	4,000.00
5705	Museum Supplies	2,500.00
5725	Telephone	2,500.00
5740	Miscellaneous Expense	2,500.00
5750	Fundraising Expense	7,000.00
5775	Strategic Planning	31,500.00
5780	Website Design & Maintenance	32,000.00
5795	Repatriation Committee	
	<b>Total General &amp; Admin. Expenses</b>	<b>137,185.00</b>
	<b>Educational &amp; Archival Expenses</b>	
5805	Archival Research	22,500.00
5810	Collection Development	
5815	Archive & Collection Materials	2,500.00
5850	Museum Programs	1,000.00
5870	Photography	1,000.00
	<b>Total Education &amp; Archival Expense</b>	<b>27,000.00</b>

	<b>Building Expenses</b>	
5920	Janitorial	7,200.00
5960	Repair & Maintenance - Building	500.00
5965	Repair & Maintenance - Equip	1,500.00
5970	Gift Shop Renovations	
5980	Utilities	5,400.00
5990	Alarm Monitoring	
	<b>Total Building Expenses</b>	<b>14,600.00</b>
	<b>TOTAL EXPENSE</b>	<b>671,163.00</b>
	<b>NET INCOME</b>	<b>57,092.00</b>

RECEIVED NOV 16 2015



## PORT CLEMENTS HISTORICAL SOCIETY

P.O. Box 417, Port Clements  
British Columbia, Canada V0T 1R0

Phone/Fax No.: 250.557.4576  
e-mail: [pcmuseum@qcislands.ca](mailto:pcmuseum@qcislands.ca)  
website: [www.portclementsmuseum.ca](http://www.portclementsmuseum.ca)

Skeena Queen Charlotte Regional District  
14 – 342 -3<sup>rd</sup> Ave West  
Prince Rupert, BC V8J 1L5

November 12, 2015

Attention: Daniel Fish

Re: 2016 Budget

Once again the Port Clements Historical Society would like to thank the SQCRD for their continued generous support, without this support the museum could not operate. The Society hopes the Regional District can assist again in 2016 with the grant amount of \$10,000.00.

These funds are put toward the basic operational expenses incurred by the museum along with a paid attendant. We rely heavily on our volunteers to perform bookkeeping, receiving and accessioning item, archival information, light maintenance of the building and grounds, and supervision of summer time employees. With the assistance from other grants, we are able to work on the restoration of the outside artifacts.

In 2014 we entered into an agreement with the Village of Port Clements to act as the Village Tourist Information Centre. This arrangement is working quite well with the museum seeing a record amount of tourist and guest in 2015. We are also a resource for the Haida Gwaii Higher Education Society's program with each semester having visits from the university class.

We have accessioned 39 new items into the museum so far this year. Our Historical Coordinator, Betty Dalzell, worked with the Maritime Museum in Masset to put identification to

over 75 previously unidentified photographs from the area. In total we added 205 identified photographs to our collection this year.

Museum Attendant, Brigid Cumming, worked with the local school on a Remembrance Day project. This had the children create a mural and a model of Mosquito Bomber airplane to show the importance of our area with the War efforts, with the Sitka spruce and the lumber used in the building of the airplanes. The students really got involved with this project with the airplane builders working on their own after school time to complete it.

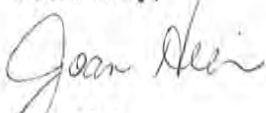
The Society was able to hire all local residents again this year. They assisted with our outside maintenance program of restoring and painting existing exhibits, and part time attending the desk at the museum, thus adding to the local economy.

We are looking forward to another busy year in 2016. We have applications in for a grant to assist in upgrades to our existing entrance accessibility ramp to bring it up to government standards. We hope to be able to get started on the major restoration to our Madill yarder, which had to put on hold this year as we wait on funding. Volunteers are also working on creating a business plan for the Society as we look toward the future needs of the museum. Also we want to expand our gift store area to generate more revenue for the museum.

Our fiscal year end is September 30 and the records have been sent off to the accountants. Once I receive the financial year end statements for 2015 I will forward them to your office. I have enclosed a copy of the 2014 financial statement, a current balance sheet and income statement and copies of our bank records for the 2014/2015 year as per your request. Also included is the proposed budget for 2015/2016 year.

If you require any further questions or need further information please contact me at the museum at (250)557-4576 email [pcmuseum@qcislands.net](mailto:pcmuseum@qcislands.net) or at my home (250)557-2426 and my email is [ljhein@telus.net](mailto:ljhein@telus.net).

Yours truly,



Joan Hein,  
Treasurer and Assistant Historical Coordinator  
Port Clement Historical Society and Museum



# Prince Rupert Public Library



101 6th Avenue West, Prince Rupert, B.C. V8J 1Y9 Phone: 250-627-1345 Fax: 250-627-7743 [www.princerupertlibrary.ca](http://www.princerupertlibrary.ca)

RECEIVED NOV 12 2015

November 6, 2015

Board of Directors  
Skeena-Queen Charlotte Regional District  
100-1<sup>st</sup> Ave E  
Prince Rupert, B.C. V8J 1A6

To the Board,

The Prince Rupert Library is asking for a grant of \$5,000.00 for 2016 to support library service to outlying areas of the SQCRD. This figure is calculated on a formula of \$2.62 per capita in Electoral areas A and C, based on Electoral A population of 1334 and Electoral C population of 572. Population figures used are the 2011 Census.

Attached you will find:

Prince Rupert Library Statement of Financial Information (SOFI) for 2014  
Budget for 2015 with projections to End 2015 WITH Proposed budget of 2016  
Current financial statement to October 31, 2015

The grant we receive from the SQCRD matches the grant we receive from the province to provide library service to outlying areas. Our public library provides free access to books, ideas, resources, and information necessary for education, employment, enjoyment and self-government. Illiteracy is at the heart of many of society's problems. Police studies have revealed that 79 of 100 people entering Canadian correctional facilities don't have their high school diploma and 65 of those 100 people have less than a grade 8 education or level of literacy. While poverty, unemployment, and feeling isolated or desperate may push some people into a life of crime, literacy training can provide many youth and adults with a chance to build a brighter future. In the fight for literacy, libraries are at the forefront, supporting all other literacy efforts. All library activities are undertaken to help citizens become the best that they can be. Citizens who are educated and open to ideas create vibrant, healthy communities. Listed below are just some of the services found at the library thanks to granting bodies:

- Provide books, magazines, newspapers, CDs, videos/DVDs, audiobooks, information services - access to ideas, enjoyment, education, employment and self-government.
- Provide training to young people as they enter the job market.
- Provide free access to the internet and the use of public computers. This is especially important as access to many federal and provincial services has moved online, e.g. commercial fishing licences.
- Provide telephone, bicycle racks, public washrooms, seating and reading spaces - a haven for all.
- Provide website access to local and other B.C. library catalogues, to electronic magazine collections, car repair manuals and downloadable audiobooks - libraries sharing resources to provide better service.
- Provide experts on research, children's literacy, providing guidance to new parents, encouraging early literacy.
- Provide programs for children, youth, and adults.

- Provide a safe, secure learning environment for children after school.
- Provide meeting space for small groups.
- Employ local residents.

As well as fulfilling its traditional roles in the community the Prince Rupert Library is busy helping local people navigate through the technologies and processes that have become the new norm. Helping people download e-books and online magazines, demonstrating the use of online databases, helping non-English speakers to obtain commercial fishing licences and laid-off workers to complete online-only job applications or income assistance applications take up considerable staff time as well as demanding that we have trained staff on-hand and ones willing to continually upgrade.

We thank you for supporting our goal to provide service to the communities in the Regional District. Your annual grant is an important part of the budgeting process each year and we rely on it.

Please contact me if you require any information.

Sincerely,



Joe Zelwietro  
Chief Librarian  
Prince Rupert Library

## Prince Rupert Library

### Budget 2015

		As of end July 2015	Projected 2015	Proposed 2016
<b>Revenues</b>	<b>2015 Budget</b>			
Fines	9000	4332	9000	9000
Fees	2500	1493	2500	2500
Lost Books	900	149	500	500
Copier Service	1000	724	1100	1100
Rentals	300	390	400	400
Donations	7000	5906	8000	8000
Internet	5000	2887	5000	5000
Sales Revenue	5000	1263	5000	5000
Digitization Grant	14000	400	5400	5000
Prov Grants	83000	84464	84464	84000
Fed Grants	8000	443	443	2500
Municipal Grant	566000	566000	566000	646000
Other Grants	6000	9330	9330	6000
<b>Total Revenues</b>	<b>707,700</b>	<b>677,781</b>	<b>697,137</b>	<b>775,000</b>
<b>Expenditures</b>				
Wages	443700	317,953	555000	625000
Benefits	96000	incl'd above	incl'd above	incl'd above
Collections	65000	29,159	60000	65000
Prof Development	5000	5,727	5727	5000
Office supplies	6000	2,063	4000	4000
Equipment	2000	69	500	1000
Furniture	2000	0	500	1000
Computer Technol	10000	5,066	6000	6000
Digitization Project	14000	1,255	2000	2000
Postage/Freight	5000	2,089	5000	5000
Public Relations	1000	231	600	1000
Misc. Expenses	1000	611	1000	1000
Bldg Maint.	22000	13,069	22000	23000
Utilities	27000	12,123	27000	28000
Communications	8000	4,638	8000	8000
<b>Total Expenditure</b>	<b>707,700</b>	<b>394,053</b>	<b>697,327</b>	<b>775,000</b>

## Moresby Island Management Standing Committee

### Moresby Island Management Standing Committee 2016 Draft Budget

a) Staff/Wages .....	\$10,000
b) Office Rent .....	7,500
c) Office Supplies/Equipment .....	4,500
d) Office Maintenance .....	1,000
e) Communication (e-mail/telephone) .....	2,400
f) Janitorial .....	1,500
g) Postage .....	400
h) Travel .....	500
i) Hall Rental .....	2,000
j) Advertising .....	1,500
k) Professional Development .....	<u>3,700</u>
<b>Total</b>	<b>\$35,000</b>



**Vancouver Island Regional Library**

Administration  
Box 3333 | 6250 Hammond Bay Road  
Nanaimo, BC Canada V9R 5N3  
t: 250.758.4697 f: 250.758.2482  
e: info@virl.bc.ca w: www.virl.bc.ca

December 1, 2015

RECEIVED DEC 09 2015

Ms Jennifer Robb  
Treasurer  
Skeena-Queen Charlotte Reg Dist  
#14 – 342 3rd Ave W.  
Prince Rupert B.C. V8J 1L5

Dear Sir/Madam,

**Re: Library Budget and Levy to Members**

Vancouver Island Regional Library (VIRL) Board adopted the 2016 budget at its September 19, 2015 Board meeting.

A copy of the 2016 – 2020 Adopted Financial Plan is available on our website at the  
<https://Inside.Virl.Bc.Ca/Fin/Priv/Accountingclerk/Quarterlyassessments/2016Levies/Budgetlettermailmerge.Doc>  
<http://virl.bc.ca/about-us/reports-and-plans>

Following is the detail on the first payment due before March 1, 2016. A formal invoice will follow.

	<b>Quarterly Installment</b>	<b>Annual Amount</b>
Population portion	4,946	19,782
Assessment portion	<u>5,593</u>	<u>22,373</u>
2016 First Quarter Total Levy	10,539	42,156

The development of the 2016-2020 Financial Plan was driven by a focus on meeting the service standards our Board has committed to. Specifically the 2016-2020 Financial Plan addresses the needs of:

- Communities where we do not yet meet the standards we have set for ourselves
- Communities that are growing and will need higher service levels in the future
- Communities with aging facilities

**Strong Libraries ■ Strong Communities**

Bella Coola Bowser Campbell River Chemainus Comox Cortes Island Courtenay Cowichan Cowichan Lake Cumberland Gabriola Island Gold River Hornby Island Ladysmith Masset Nanaimo Harbourfront Nanaimo North Nanaimo Wellington Parksville Port Alberni Port Alice Port Clements Port Hardy Port McNeill Port Renfrew Quadra Island Qualicum Beach Queen Charlotte Sandspit Sayward Sidney/North Saanich Sointula South Cowichan Tahsis Tofino Ucluelet Union Bay Woss



## Vancouver Island Regional Library

Administration

Box 3333 | 6250 Hammond Bay Road

Nanaimo, BC Canada V9R 5N3

t: 250.758.4697 f: 250.758.2482

e: [info@virl.bc.ca](mailto:info@virl.bc.ca) w: [www.virl.bc.ca](http://www.virl.bc.ca)

For 2016 this entails a 3.66% increase in the total levy, consisting of;

- A 1.78% increase to meet our core service needs and inflationary pressures
- A 0.51% increase for staff-driven business cases to improve our services to the public
- A 1.37% increase for Year 6 of our 10 Year Facilities Master Plan

The 2016 – 2020 Financial Plan plays an integral part in meeting the objectives of the Strategic Plan:

1. **Collection** - VIRL will continue to develop its collection, enhance access to its collection, and build a maximum degree of diversity in the collection to provide the greatest choices possible for customers in both small and large branches.
2. **Communication with Stakeholders** - VIRL will foster strong external and internal communications and promote a broad awareness of the library and its diverse range of resources, services and programs to ensure their optimal use.
3. **Facilities and Operations** - VIRL will be welcoming places and community hubs for informational, inspirational, cultural, and recreational needs and interests of our diverse customers and communities.
4. **Information Technology** - VIRL will optimize the use and benefits of technology to enhance the library experience for customers, and develop library branches as learning facilities for information technology.
5. **Delivery of Quality Service** - VIRL will have a supportive work environment that embraces a culture of continuous improvement and enables all staff to provide high-quality, cost-effective service that meets customer's constantly changing needs for the library services.

Please do not hesitate to contact us if you have any questions.

Thank you,

Steve Hurcombe, CPA, CGA, MBA  
Acting Director of Finance

Strong Libraries ■ Strong Communities

Bella Coola Bowser Campbell River Chemainus Comox Cortes Island Courtenay Cowichan Cowichan Lake Cumberland  
Gabriola Island Gold River Hornby Island Ladysmith Masset Nanaimo Harbourfront Nanaimo North Nanaimo Wellington  
Parksville Port Alberni Port Alice Port Clements Port Hardy Port McNeill Port Renfrew Quadra Island Qualicum Beach Queen  
Charlotte Sandspit Sayward Sidney/North Saanich Soletula South Cowichan Taisis Tofino Ucluelet Union Bay West





**Haida Gwaii Regional Recreation Commission**

**PO Box 187 Masset BC, V0T 1M0**

**1-888-557-4418**

Attention: SQCRD Board of Directors

RE: 2016 HGRRC Budget Request and 2015 Program Highlights

Dear SQCRD Board Members,

The past twelve months at Haida Gwaii Recreation have yielded extensive growth of programs, workshops, training and certification courses, and collaborative projects. Implementing our 'cradle to grave' recreation mantra throughout the communities of Haida Gwaii has meant increased participation, marked growth of lateral capacity-building, bolstered resource usage and availability, and strengthened mentorship and leadership roles for elders, youth and adults across the islands.

Hosting the Haida Gwaii After School Sports and Arts Initiative (ASSAI) Program for the fifth consecutive year, 2015 saw an increase to over sixty (60) ASSAI instructors hired in Masset, Old Masset, Port Clements, Tlell, Skidegate, Queen Charlotte and Sandspit. Community reinvestment via training and certification programs exceeded \$15,000 for youth program instructors alone. Grant-sourced subsidies for island-wide recreation include sport- and art-specific training (NCCP, BCRPA, PSO), First Aid certification and training with Northwest Community College, and workshops ranging from coaching clinics to suicide-awareness toolkits. Over 1200 hours of free youth sports and arts programming, including archery, acrobatic dance, pottery, forum theatre, rock music class, photography, surfing, paddleboarding, fundamentals of drawing, kayaking, modern dance, sewing, and more, took place across Haida Gwaii.

HG Recreation received two nominations from the BC Recreation and Parks Association (BCRPA) for 2015 Fitness Leader of the Year (Alternate Fitness instructor Harold White) and Community Keystone of the Year (HG Recreation), both for "outstanding and innovative programming" in the category of elder and senior recreation. Notable areas of demographic growth in participation have been elder and senior groups in Masset and Port Clements; expansion and development of elder programming has led to dramatic increases in attendance, resource availability, intergenerational engagement, and interpersonal mentorship.

Looking forward, HG Recreation and the ASSAI Program aim to increase lateral capacity-building via community-based training and certification workshops. Early 2016 events include a Basketball BC coaching certification program and skills clinic, as well as free BCRPA HighFIVE training and certification for youth service providers on-island. A fresh emphasis on recreation

as it pertains to preventative healthcare means an increase in available funding for project development; as such, multiple grants are in process for elder programs focused on the physical, mental and emotional benefits of group cooking classes, local food harvesting and preservation, and adaptability of local ingredients based on individuated medical needs.

Regards,

A handwritten signature in black ink, appearing to be 'Lucy Neville'.

**Lucy Neville**  
**Haida Gwaii Recreation Coordinator**

## Haida Gwaii Regional Recreation Commission - 2016 Requested Budget

### Operating Costs

Rent	\$241.50	/month			\$2,898.00
Office	Postage				\$500.00
	Supplies				\$2,400.00
	Bank Charges				\$190.00
Casual Assistants	\$20.00	/hour	4	hrs/week	\$4,160.00
Bookkeeper	\$22.00	/hour	15	hrs/week	\$17,160.00
	EI	2.63%			\$451.65
	CPP	4.95%			\$849.42
	Vacation Pay	4%			\$686.40
	WCB	1.29%			\$221.36
Internet	\$60.00	/month			\$720.00
Advertising					\$8,800.00
Telephone and Fax					\$3,200.00
Website Maintenance					\$400.00
Commissioner Travel /Meetings					\$2,950.00
Coordinator Travel /Meetings					\$6,000.00
BCRPA Conference / Training					\$2,600.00
Special Events					\$800.00
Moresby Island Travel Fund					\$1,500.00
MIABC Associate Member Premium					\$250.00
					<b>\$56,736.84</b>



## Haida Gwaii Arts Council

*PO Box 35, Queen Charlotte  
British Columbia, V0T 1S0  
info@hgartscouncil.ca*

Daniel Fish  
Deputy Corporate Officer  
Skeena-Queen Charlotte Regional District  
100 1st Avenue East Prince Rupert  
BC V8J 1L5

Dear Daniel,

On behalf of Haida Gwaii Arts Council, I would like to extend our gratitude to SQCRD for its continued financial support for our 2014 arts programs.

Please find enclosed:

1. our events report for our fiscal year 2014/2015
2. a copy of our financial statements ending September 2015
3. an overview of the arts programs we had organized to benefit our island communities

Haida Gwaii Arts Council mainly receives funding grants from BC Arts Council (for operating and performing arts monies based on yearly performance merits), Canada Council (for literary readings) and SQCRD's \$3,500 which supports our yearly operating grant and acts as matching grant leverage with BC Arts Council.

Such support from the three main bodies has helped our society promote and engage literary works of local and off-island visiting writers, performing arts of various genres, organize arts workshops and exhibits that are of interest to islanders. We are once again, seeking a yearly financial support amount of \$3,500 from SQCRD. Our provision of arts and cultural activities on the islands would not be sustainable without SQCRD and other funders' yearly support.

Please note that Haida Gwaii Arts Council's fiscal year is from October 1<sup>st</sup> to September 30<sup>th</sup> and is not based on the calendar year. Hence, we would appreciate deeply if future SQCRD funding can be expedited by the first quarter of the calendar year. This really enhances the yearly programs we bring to our islands.

Please let me know if you need further clarification. Do extend our sincere thanks to your Board for its continuous support to our Arts Council and all our island communities.

Sincerely,

Beng Favreau  
President



## Haida Gwaii Arts Council

*PO Box 35, Queen Charlotte  
British Columbia, V0T 1S0  
info@hgartscouncil.ca*

### **Report for Skeena-Queen Charlotte Regional District Haida Gwaii Arts Council's events and programs for year 2014/2015**

The funds we receive from SQCRD have always gone into supporting basic arts operations like travel costs for bringing off-island musicians, artists and authors to Haida Gwaii, facility rental, printing and advertising expenses. We are a little arts council that does BIG things. Our arts council continuously strives to bring a wide selection of arts and literary events to our communities.

Our tireless volunteers put in countless hours to organize performances, chauffeur and feed musicians, set up chairs in community halls and clean up after each event, run concessions, work in admissions, donate baked goods for events, write grant proposals, etc. All grant monies go directly into our programmings for the season. Our 100% volunteer based society has been running this way for years, thanks to strong community support. We offered in-kind loan of our society's sound system to our local Edge of the World (EOTW) Music Festival society every August. Our society maintains a strong working partnership with the EOTW committee where we also sponsor one musician in their performance roster.

#### **Performing arts**

We were fortunate to be able to host aboriginal singer Tanya Tagaq shortly after she won the Polaris Music Prize. We created a cultural exchange for her with the Haida community while she was here. Her powerful voice mesmerized our communities and her messages about the environment spoke to our hearts. Bruce Horak of Monster Theatre performed a one-man play about the mysterious death of visual artist Tom Thomson spoke to islanders. The connection of Emily Carr and the Group of Seven artists through time was deeply felt. Our experiment with bringing monologue theatres was welcomed by the communities. We intend to try out more one-person plays for our 2015-2016 season.

The other musicians for our 2014 performing arts season included Black Spruce Bog, a 5-member band that entertained audience with powerful country bluegrass tunes; The Cookers Quintet, a Toronto-based Jazz combo with sound firmly rooted in the '50s and '60s hard bop movement; Nightingale with her soothing folk tunes.

#### **Literary Arts**

All our literary readings are free to all islanders. Each invited author did at least two readings, one at each end of the islands. Non-fiction Author Dave Bidini read at the Edge of the World Music Festival and Queen Charlotte; Biography writer Sandra Djwa and non-fiction writer Carmen Auguire read in Masset and Queen Charlotte; Fiction and non-fiction writer Stephen Reid read in Masset, Queen Charlotte and Sandspit; fiction writer Leanne Simpson read in Port Clements, Old Masset and Skidegate.

## **Visual Arts**

Our annual All Islands Art Show (AIAS) continued to draw interest within the communities. This is an adjudicated art show where local artists (professionals and amateurs) exhibited their artwork from February 13 to March 28. Last year, we showcased a total of 70 art entries from artists that reflected various art medium including Haida weaving, carving and jewelry. This exhibition attracted about 700 attendees. Vancouver Island Felting Artist Laurie Steffler was our adjudicator. She presented a talk and conducted a scarf-felting workshop for island artists.

Last year, we also hosted our bi-yearly Youth All Islands Art Show, from April 12 to April 26. The Youth show had approximately 50 art pieces done by children and youth. We also organized a youth art workshop where Queen Charlotte based graphic artist Kara Sievewright showed techniques for drawing and writing comics. Youth participants made their own comic book, an experience similar to publishing their own book.



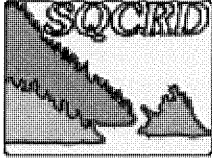
## Haida Gwaii Arts Council 2015-2016 Operating Budget

### EXPENSES

Administation	\$2,000.00
Travel (authors/musicians/adjudicator)	\$10,300.00
Visual arts workshop expenses	\$600.00
Bank charges/insurance	\$1,000.00
Billet/accommodation (authors/musicians)	\$3,000.00
Concert series expenses	\$11,340.00
Literary series expenses	\$3,879.00
AIAS exhibition expenses	\$2,000.00
Facility operation (technician)	\$1,000.00
Venue rentals	\$3,200.00
Fundraising costs	\$450.00
Honoraria	\$0.00
Hospitality	\$2,000.00
Internet/web maintenance	\$300.00
HGAC's external membership/SOCAN fee/licens	\$360.00
Office supplies	\$200.00
Accounting & Legal	\$300.00
Postage	\$270.00
Printing	\$800.00
Advertising	\$3,200.00
Travel & accommodation - Penticton (admin)	\$1,000.00
Our sponsorship to local organizations	\$750.00
<b>TOTAL EXPENSES</b>	<b>\$47,949.00</b>

### REVENUES

concert series grant (CPA)	\$9,102.00
concert series door revenue	\$10,000.00
literary series door donation	\$200.00
visual arts workshops	\$1,500.00
AIAS exhibition revenue	\$500.00
membership recruitment	\$1,000.00
fundraising	\$2,038.00
Operating grant (BC Arts Council	\$14,709.00
Literary revenue (Canada Council)	\$3,900.00
SQCRD	\$3,500.00
Specific projects grants from Gwai	\$1,500.00
<b>TOTAL REVENUES</b>	<b>\$47,949.00</b>



## SKEENA-QUEEN CHARLOTTE REGIONAL DISTRICT

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**MEMORANDUM**

To: SQCRD Board

From: Chief Administrative Officer

Date: December 12, 2015

Subject: Budget Overview - 2016  
Budget Discussions – Round 1 - Part 1

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The Financial Plan is an important document for the Board, Staff, and the general public. A Financial Plan serves six (6) important purposes:

1. It is a policy document;
2. A Financial Plan for the next five years;
3. An operations guide;
4. A performance measurement tool;
5. A communications guide, and;
6. Authority for staff to act.

Often we use the term “Budget” and “Financial Plan” in the same context. For purposes of our discussions, the term “Budget” will mean the 2016 year and the “Financial Plan” means the whole five (5) year plan.

Round 1 of budget discussions will have to be done in two pieces due to a lack of assessment information and other information needed. However, there is still sufficient information to start discussion and give directions for the 2016 year.

The majority of the budget is status quo as many of the functions have not changed substantially from 2015. A few have changed and those are discussed in more detail in this memorandum. Two areas in particular are in need of additional funding an adjustment to our plans and desires.

This is a good time for the Board to discuss the Strategic Priorities and to include funds that will be necessary to implement them. Priorities requiring only staff time will not require additional funding since Staff will make the time necessary to work on those priorities.

At the outset, the overall tax requisition is up by 4.93% from 2015. However, this is subject to change depending on what the Board would like to see happen in 2016. The increases are in the areas where the municipalities do not share in the costs of these services.

What is different this year is that Staff is providing Budget Account Reconciliation sheets for those areas that have changes that are considered significant enough to warrant analysis. These sheets have been summarized in this memorandum and are attached and will also be disbursed throughout the budget document in the appropriate sections. Another change is the supply of detailed calculations for the travel and training accounts.

Wages and salaries increased throughout the budget. Union members will receive a 1.5% increase on January 1<sup>st</sup> and another 1.5 % increase on July 1<sup>st</sup> 2016. Non-union personnel received a 0.8% cost of living increase (COLA) for 2016.

Staff is not sure of the status of the Payments in Lieu of Taxes (PILT) from the Prince Rupert Port Authority. There is a chance that they will remain constant or will go down. I don't believe we will see an increase in PILT from the Federal Government.

Below are the areas that had changes in them:

Department 110 – General Administration:

Description	Increase (decrease)	Explanation
Staff Salaries	18,200	A result of staff turnover
Payroll Benefits	9,730	A Result of higher payroll costs
Staff Travel	(1,275)	General reduction
Computer Maintenance	5,500	File Server work needed
Professional Fees	(11,250)	Strategic planning and HR consultant not needed for 2016

Department 310 – 319 – Island Solid Waste Management

Department 310 - General		
Description	Increase (decrease)	Explanation
Support Services	(563)	Redistribution of general admin costs
Staff Salaries	1,110	COLA and union increases
Payroll benefits	530	A result of benefit cost increases and higher salaries and wages

Department 311 - Recycling		
Description	Increase (decrease)	Explanation
Staff Salaries & Wages	3,374	COLA and union increases
Payroll Benefits	2,660	Increase in wages
Recycling Hauling	600	Estimated increase

Department 313 – Hauling		
Description	Increase (decrease)	Explanation
Staff Salaries & Wages	1,145	COLA and union increases
Payroll Benefits	927	Increase in wages
Repairs & Maintenance	(8,000)	One-time cost for repairs required by Ministry of Environment
Contingency	1,000	New – to cover unexpected costs

Department 317 – Landfill		
Description	Increase (decrease)	Explanation
Staff Salaries & Wages	2,572	COLA and union increases
Payroll Benefits	1,231	Increase in wages
Repairs & Maintenance	(27,500)	Excavator repairs completed
Building Insurance	500	Estimated cost increase

Department 319 - Collection		
Description	Increase (decrease)	Explanation
Staff Salaries & Wages	230	COLA and union increases
Payroll Benefits	110	Increase in wages

#### Department 340 – Regional Recycling

Description	Increase (decrease)	Explanation
Support Services	(688)	Recalculation
Staff Salaries & Wages	17,884	COLA and union increases
Payroll Benefits	7,226	Increase in wages
Professional Fees	(10,000)	Funds expended on Asset Mgmt plan
Freight & Shipping	(9,488)	Kitimat-Stikine program was not renewed
Disposal/Tipping Charges	200	Estimated increase
Vehicle Insurance	3,150	New vehicle

#### Department 510 – Rural Land Use Planning

Description	Increase (decrease)	Explanation
Property Tax Requisition	32,642	To hire a part-time planner
Grants	40,000	Loss of NDIT Internship grants
Support Services	1,202	Recalculation of support services
Staff Salaries & Wages	(4,690)	Net decrease from students to regular staff
Payroll Benefits	6,400	Increase benefit cost of full time worker
Staff Travel	(3,400)	Training courses reduced
Memberships	(550)	Membership reduced

Department 570 - Economic Development

Description	Increase (decrease)	Explanation
Property Tax Requisition	24,260	To fund a part-time EDO
Staff Salaries	20,000	New salary cost
Area A & C Ferry Project	(17,500)	

Department 710 – Prince Rupert & Region Archives

Description	Increase (decrease)	Explanation
Property Tax Requisition	8,745	To fund grant increase request
Grants to Organizations	8,745	1 <sup>st</sup> increase in many years

During the budget discussions, the Board is welcome to make the changes that you believe are politically and operationally required. When the discussion concludes, the Board can either approve the budget or present it to Round 1 - part 2 or to Round 2. If it is believed that there will be no further changes, then a budget can be presented to Round 3 – the final round.

Respectfully submitted,



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Doug Chapman  
Chief Administrative Officer

Attachments

**Skeena-Queen Charlotte Regional District  
Budget Account Reconciliations**

<b>Administration</b>				2015	2016
Account	Description	Amounts Deleted	Amounts Added	Budget Amount	Budget Amount
01.1.110.5000	Tax Requisition Adjustment	(748)	-	<b>(329,252)</b> <u>(748)</u>	<b>(330,000)</b>
01.1.110.7100	Support Service Recovery Revised calculation	(4,807)	-	<b>(261,293)</b> <u>(4,807)</u>	<b>(266,100)</b>
01.3.110.7200	Director Remuneration				
01.3.110.7300	Staff Salaries & Wages			<b>364,396</b>	
	CAO	(103,250)	123,740	20,490	
	Deputy Corporate Officer	(62,500)	65,380	2,880	
	Treasurer	(95,000)	87,300	(7,700)	
	Admin Clerk - increase per union agreement	(50,014)	51,590	1,576	
	Admin Clerk - increase per union agreement	(50,632)	51,590	<u>958</u>	<b>382,600</b>

Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
01.3.110.7310	Payroll Overhead & Benefits			<b>81,297</b>	
	Benefit ratio	(78,345)	87,998	9,653	
	Employee Family Assistance	(375)	450	75	
	Chair CPP	(291)	290	(1)	
	Vice Chair CPP	(139)	140	1	
	Allowance for medical travel	(522)	530	8	
	Rounding			(3)	
					<b>91,030</b>
01.3.110.7320	Staff Travel			22,025	
	Clerks & Corp Officer Form	(1,400)	1,260	(140)	
	Dep Corp Officer - Admin Course	(2,880)	3,740	860	
	Dep Corp Officer - Admin Course	(3,720)	2,900	(820)	
	Treasurer - Boot Camp	-	660	660	
	Treasurer - GFOA	(1,725)	1,140	(585)	
	Regional Workshops	(900)	680	(220)	
	NCLGA	(1,680)	1,530	(150)	
	CAO Conference - TBA	(1,880)	2,000	120	
	CAO - UBCM (shared with electoral areas)	(1,000)	-	(1,000)	
					<b>20,750</b>
01.3.110.7330	Staff Training & Conferences			<b>10,500</b>	
	Microsoft Training	(1,260)	1,600	340	
	Dep Corp Officer training	(1,900)	2,000	100	
	Treasurer - Boot Camp	-	2,000	2,000	
	Treasurer - conference	(1,000)	-	(1,000)	
	Treasurer - CaseWare Training	(1,500)	-	(1,500)	
					<b>10,440</b>

Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
01.3.110.7335	Memberships			<b>8,430</b>	
	LGMA	(930)	320	(610)	
	CPA	(1,000)	2,200	1,200	
	GFOA	(620)	640	20	
	NCLGMA - Staff membership	(105)	140	35	
	Civic Info	(210)	-	(210)	
	Rounding	-	5	5	
					<b>8,870</b>
01.3.110.7470	Computer Maintenance			<b>27,380</b>	
	Vadim Support	(6,300)	6,500	200	
	Software Allowance	(750)	800	50	
	CaseWare - annual maintenance	(950)	1,200	250	
	Server Replacement	(10,000)	15,000	5,000	
					<b>32,880</b>
01.3.110.7610	Telephone			<b>6,840</b>	
	Cell phone - CAO	(600)	1,080	480	
					<b>7,320</b>
01.3.110.7620	Email/Internet			<b>3,780</b>	
	Website Maintenance/Training	(2,484)	2,500	16	
	Internet Domain Server	(96)	120	24	
	City West - Internet	(1,200)	1,320	120	
					<b>3,940</b>
01.3.110.7720	Professional Fees			<b>78,250</b>	
	Audit	(12,000)	13,000	1,000	
	Strategic Planning - John Talbot	(10,000)	-	(10,000)	
	HR Consulting	(2,250)	-	(2,250)	
					<b>67,000</b>



**Skeena-Queen Charlotte Regional District  
Budget Account Reconciliations**

<b>Island Solid Waste Mgmt</b>					
Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
<b>Function 310 - General</b>					
01.3.310.7100	Support Services Support service calculations for 2016	(563)	-	<b>86,153</b> <u>(563)</u>	<b>85,590</b>
01.3.310.7300	Staff Salaries & Wages Mgr Salary	(17,749)	18,860	<b>17,749</b> <u>1,111</u>	<b>18,860</b>
01.3.310.7310	Payroll Overhead & Benefits Mgr Benefits	(4,750)	5,280	<b>4,750</b> <u>530</u>	<b>5,280</b>
01.3.310.7460	Collecton Handling Charge Balancing amount	(20)	-	<b>22,000</b> <u>(20)</u>	<b>21,980</b>
01.3.310.7610	Telephone Increase in rate (12mths x \$5mth)	-	60	<b>3,900</b> <u>60</u>	<b>3,960</b>

Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
<b>Function 311 - Recycling</b>					
01.3.311.7300	Salaries & Wages			<b>118,736</b>	
	Mgr	(17,749)	18,865	1,116	
	Landfill Operator	(55,182)	57,865	2,683	
	Landfill Assistant	(45,805)	45,380	(425)	
					<b>122,110</b>
01.3.311.7310	Payroll Overhead & Benefits			<b>29,090</b>	
	25% in 2015 to 26% in 2016	(29,090)	31,750	2,660	
					<b>31,750</b>
01.3.311.7821	Recycling Hauling			<b>24,000</b>	
	Anticipated rate increase	-	600	600	
					<b>24,600</b>
01.3.311.8010	Building Insurance			<b>840</b>	
	Anticipated increase	-	20	20	
					<b>860</b>
<b>Fuction 313 - Hauling</b>					
01.3.313.7300	Salaries & Wages			<b>44,507</b>	
	Mgr	(4,970)	5,280	310	
	Truck Driver	(39,537)	40,420	883	
					<b>45,700</b>
01.3.310.7310	Payroll Overhead & Benefits			<b>10,904</b>	
	25% in 2015 to 26% in 2016	(10,904)	11,880	976	
					<b>11,880</b>

Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
<b>Function 315 - Transfer Station</b>					
01.3.315.7300	Salaries & Wages			<b>42,025</b>	
	Mgr	(5,680)	6,040	360	
	Landfill Operator	(19,314)	20,250	936	
	Landfill Assistant	(16,031)	15,880	<u>(151)</u>	
					<b>43,170</b>
01.3.315.7310	Payroll Overhead & Benefits			<b>9,863</b>	
	23% in 2015 to 25% in 2016	(9,863)	10,790	<u>927</u>	
					<b>10,790</b>
01.3.315.7870	Repairs & Maint - required by Ministry			<b>13,000</b>	
	Removal of one-time addition	(8,000)	-	<u>(8,000)</u>	
					<b>5,000</b>
01.3.315.8700	Contingency Allowance			-	
		-	1,000	<u>1,000</u>	
					<b>1,000</b>

Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
<b>Function 317 - Landfill</b>					
01.1.317.7300	Salaries & Wages			<b>54,853</b>	
	Mgr	(21,298)	22,636	1,338	
	Landfill Operator	(19,314)	20,253	939	
	Truck Driver	(13,241)	13,536	295	
				<u>          </u>	<b>56,430</b>
01.3.317.7310	Payroll Overhead & Benefits			<b>13,439</b>	
	increase in benefit %	-	1,231	1,231	
				<u>          </u>	<b>14,670</b>
01.3.317.7700	Contract Services			<b>28,500</b>	
		(80)	-	(80)	
				<u>          </u>	<b>28,420</b>
01.3.317.7930	Repairs & Maintenance (Vehicle & Equipment)			<b>30,000</b>	
	removed of one-time amount	(27,500)	-	(27,500)	
				<u>          </u>	<b>2,500</b>
01.3.317.8030	Building Insurance			<b>500</b>	
	Estimated incease	-	500	500	
				<u>          </u>	<b>1,000</b>

Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
<b>Function 319 - Collection</b>					
01.3.319.7300	Staff Salaries & Wages Manager	(3,550)	3,780	<u>3,550 230</u>	<b>3,780</b>
01.3.319.7310	Payroll & Overhead Benefits Increase in benefit %	-	110	<u>870 110</u>	<b>980</b>

**Skeena-Queen Charlotte Regional District  
Budget Account Reconciliations**

<b>Regional (Mainland) Recycling</b>				2015	2016
Account	Description	Amounts Deleted	Amounts Added	Budget Amount	Budget Amount
01-1-340-5400	Grants Conditional Asset Management Grant Carryover Estimate	10,000	-	<b>(60,000)</b> <u>10,000</u>	<b>(50,000)</b>
01-1-340-6161	Agreement-Kitimat Stikine Agreement has concluded	44,793	-	<b>(44,793)</b> <u>44,793</u>	-
01-2-340-6950	Proceeds from Sale of Asset / Leaseback One-time event	23,560	-	<b>(23,560)</b> <u>23,560</u>	-
01-2-340-8410	Transfer from Reserve Transfer	15,000	-	<b>(15,000)</b> <u>15,000</u>	-
01-3-340-7100	Support Services - Mainland Recycling 2016 Support Service Allocation Adjustment	(688)	-	<b>74,168</b> <u>(688)</u>	<b>73,480</b>

Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
01-3-340-7240	Regional Recycling Meeting Expense			<b>150</b>	
	One additional meeting	-	50	<u>50</u>	<b>200</b>
01-3-340-7300	Staff Salaries & Wages			<b>280,176</b>	
	Recycling Operations Manager	(73,500)	75,450	1,950	
	CUPE Employees	(206,676)	222,610	<u>15,934</u>	<b>298,060</b>
01-3-340-7310	Payroll Overhead & Benefits		<b>7,226</b>	<b>70,794</b>	
	Benefit Allowance	(70,044)	77,495	7,451	
	Employee and Family Assistance Program	(750)	525	<u>(225)</u>	<b>78,020</b>
01-3-340-7720	Professional Fees			<b>64,000</b>	
	Asset Management Consultant	(10,000)	-	<u>(10,000)</u>	<b>54,000</b>
01-3-340-7820	Freight / Transportation			<b>65,288</b>	
	Shipping from Kitimat-Stikine	(9,488)	-	<u>(9,488)</u>	<b>55,800</b>
01-3-340-7830	Disposal / Tipping Charges			<b>4,040</b>	
	Rupert Disposal	(3,840)	4,030	190	
	Rupert Disposal Summer Cleanup	(200)	210	<u>10</u>	<b>4,240</b>

Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
01-3-340-7910	Vehicle Insurance New insurance	-	3,150	<b>1,050</b> <u>3,150</u>	<b>4,200</b>
01-3-340-8010	Building Insurance 2012 Gemini Baler	(190)	210	<b>8,350</b> <u>20</u>	<b>8,370</b>



**Skeena-Queen Charlotte Regional District  
Budget Account Reconciliations**

<b>Rural Land Use Planning</b>					
Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
01.1.510.5000	Property Tax Requisitions Taxes	-	32,642	<b>42,578</b> <u>32,642</u>	<b>75,220</b>
01.1.510.5400	Grants Conditional NDIT Planning Inturnship 2014 NDIT Planning Inturnship 2015	(13,200) (26,800)	- -	<b>120,000</b> (13,200) (26,800) <u>          </u>	<b>80,000</b>
01.3.510.7100	Support Services Internal recoveries as calculated	-	1,202	<b>14,338</b> <u>1,202</u>	<b>15,540</b>
01.3.510.7300	Staff Salaries NDIT Planning Internship - 2014 NDIT Planning Internship - 2015 NDIT Planning Internship - Top up Planner (shared with Economic Dev.)	(13,200) (26,800) (4,690) -	- - - 40,000	<b>44,690</b> (13,200) (26,800) (4,690) <u>40,000</u>	<b>40,000</b>

Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
01.3.510.7310	Payroll Overhead & Benefits			<b>4,000</b>	
	Benefits on old salary	(4,000)	-	(4,000)	
	Benefits on new salary	-	10,400	<u>10,400</u>	<b>10,400</b>
01.3.510.7320	Staff Travel - Planning			<b>12,300</b>	
	PADM Course	(3,500)	-	(3,500)	
	Conference	-	100	<u>100</u>	<b>8,900</b>
01.3.510.7335	Membership Dues			<b>1,250</b>	
	Planning Institute - Consultant	(550)	-	<u>(550)</u>	<b>700</b>

**Skeena-Queen Charlotte Regional District  
Budget Account Reconciliations**

<b>Economic Development</b>				2015	2016
Account	Description	Amounts Deleted	Amounts Added	Budget Amount	Budget Amount
01.1.570.5000	Property Tax Requisitions Tax Requisition	-	24,260	<b>(1,770)</b> <u>24,260</u>	<b>22,490</b>
01.3.570.7100	Support Services - Econ. Dev Support Services as calculated	(1,427)	1,470	<b>1,427</b> <u>43</u>	<b>1,470</b>
01.3.570.7300	Staff Salaries - EDO Part-time EDO (Planner)	-	20,000	- <u>20,000</u>	<b>20,000</b>
01.3.570.7720	Area A & C Project Passenger Ferry Project	(17,500)	-	<b>40,500</b> <u>(17,500)</u>	<b>23,000</b>

**Skeena-Queen Charlotte Regional District  
Budget Account Reconciliations**

**Prince Rupert & Regional Archives**

Account	Description	Amounts Deleted	Amounts Added	2015 Budget Amount	2016 Budget Amount
01.1.710.5000	Property Tax Requisitions Requested budget increase		(8,745)	<b>(71,435)</b> <u>(8,745)</u>	<b>(80,180)</b>
01.3.710.8100	Grants to Other Organizations PR Archives Grant Request		8,745	<b>77,760</b> <u>8,745</u>	<b>86,505</b>

**Skeena-Queen Charlotte Regional District  
Budget Account Reconciliations**

<b>Haida Gwaii Recreation</b>				2015	2016
Account	Description	Amounts Deleted	Amounts Added	Budget Amount	Budget Amount
01.1.730.5000	Property Tax Requisition			<b>(122,300)</b>	
	Estimated required increase	-	(3,780)	<u>(3,780)</u>	<b>(126,080)</b>
01.3.730.8100	Grants to Other Organizations			<b>52,960</b>	
	HGRRC Budget Request	-	3,780	<u>3,780</u>	<b>56,740</b>

**Skeena-Queen Charlotte Regional District  
Budget Account Reconciliations**

<b>Sandspit Water</b>				2015	2016
Account	Description	Amounts Deleted	Amounts Added	Budget Amount	Budget Amount
02-3-810-7100	Administration Recover 2016 Support Service Allocation	-	110	<b>20,560</b> 110	<b>20,670</b>
02-3-810-8010	Building Insurance Estimated reduction	(20)	-	<b>950</b> (20)	<b>930</b>
02-3-810-8800	Prior Year Surplus / Deficit Estimated increase	(105)	-	<b>(35,065)</b> (105)	<b>(35,170)</b>