

Stuart-Nechako R.H.D.
2009 Final Budget

	2009 Final Budget	2009 Provisional Budget	2008 Actual	2008 Final Budget	2008 Provisional Budget
REVENUE:					
Surplus from prior year (\$820,000 already allocated & \$38,070 from operations)	858,070	854,350	750,018	750,018	750,346
Interest Income	10,000	10,000	34,005		
Grants in lieu of taxes	5,000	7,500	8,784	7,500	7,500
TAXATION:					
Conv. Hosp. Assmts. (2009 Revised Roll) \$ 210,698,291	1,395,017	1,287,585	1,287,585	1,287,585	1,141,924
2009 Estimated Tax Rate 66.2 Cents per \$1,000					
Conv. Hosp. Assmts. (2008 Revised Roll) \$ 209,306,695					
2008 Estimated Tax Rate 61.5 Cents per \$1,000					
Conv. Hosp. Assmts. (2007 Completed Roll) \$ 187,438,947					
2007 Estimated Tax Rate 60.9 Cents per \$1,000					
Conv. Hosp. Assmts. (2005 Revised Roll) \$ 173,345,409					
2006 Estimated Tax Rate 68.9 Cents per \$1,000					
Total Revenue	2,268,087	2,159,435	2,080,392	2,045,103	1,899,770
EXPENDITURES:					
Administration & Other:					
Directors' Remuneration & Travel	6,500	6,500	4,200	5,500	5,500
Administration (staff time, audit & other)	13,500	13,500	11,369	12,850	10,500
Major Equipment - St. John Ultrasound CFWD from Prior Year	100,000	100,000		100,000	100,000
Trear. Brd. Minor - St. John Outpatient Reno CFWD from Prior Year	718,082	720,000		720,000	720,000
Current Year's Grants					
Acute Care Building Deficiencies	33,900	67,181	84,721	84,721	84,721
Global Equipment Grant for Minor Capital <\$100,000	289,197	289,197	289,197	289,197	289,197
IT - Clinical Informatin Systems	44,871	88,452	88,452	88,452	88,452
Major Equipment - Vanderhoof Patient Monitor System	80,000				
	447,968	444,830	462,370	462,370	462,370
Reserve for Major Projects	982,037	874,605	744,383	744,383	601,400
Total Expenditures	2,268,087	2,159,435	1,222,322	2,045,103	1,899,770