REVENUE

Operating Budget 2024-2025

University Neighbourhoods Association	2023-2024 Approved	2024-2025 Approved
REVENUE		
Payments from UBC		
Neighbours Levy	4,946,636	$ 5,627,244
Total Payments from UBC	**4,946,636**	**5,627,244**
Recreation and Culture		
Wesbrook Community Centre	383,000	327,000
Old Barn Community Centre	140,000	125,425
Programming	698,500	886,770
Playing Fields and Park Rentals	105,000	109,700
Total Recreation and Culture	**1,326,500**	**1,448,895**
Other Revenue		
Parking	111,900	144,525
Miscellaneous	32,840	75,280
Common Area Maintenance Support (UBCPT)	733,256	690,000
Total Other Revenue	**877,996**	**909,805**
Grants and Other Funding		
External Grants and Miscellaneous	165,000	150,250
Total Grants and Other Funding	165,000	150,250
TOTAL REVENUE	**7,316,132**	**$ 8,136,193**

EXPENDITURES

Operating Budget 2024-2025

University Neighbourhoods Association	2023-2024 Approved	2024-2025 Approved
EXPENDITURES		
Engineering and Operations Services		
Parking and Bylaw Enforcement	161,856	$ 165,886
General Maintenance	132,520	71,066
Common Area Maintenance Fees		
Landscaping	1,249,736	1,461,259
Road, Gutter and Sidewalk Maintenance	53,550	56,228
Streetlights	53,000	42,500
Electricity	80,000	84,000
Other Common Area Maintenance Costs	52,500	55,125
Total Engineering and Operations Services	1,783,161	1,936,064
Recreation and Culture Services		
Wesbrook Community Centre	529,650	568,035
Old Barn Community Centre	219,602	252,516
Recreation Salaries and Benefits	1,292,487	1,490,386
Programming	708,500	843,313
Fields	18,000	20,000
Community Access (VPL)	120,000	100,000
Community Support	76,500	105,550
Total Recreation and Culture Services	2,964,739	3,379,799
General Operation Services		
Administration Salaries and Benefits	1,540,274	1,674,898
Sustainability	32,029	62,338
General Operating Services	662,889	705,145
Professional Fees	155,660	159,200
Communications	106,000	119,300
Public Engagement	71,380	99,450
Total General Operation Services	2,568,232	2,820,330
TOTAL EXPENDITURES	7,316,132	8,136,193
SURPLUS OR (DEFICIT)	0	0