

Shawnigan Cobble Hill Farmers Institute	
Budget 11/1/2023 to 10/31/2024	
	Budget for 2023 - 2024
REVENUE	
Hall Income	
Rental Income	29,000.00
Sign Rental Income	500.00
Other Rental income	50.00
Institute Income	
Donations	1,000.00
Grants - CVRD	27,000.00
Insurance Rebate - for Fair	300.00
Membership Fees	250.00
Interest Earned	1,000.00
Fair Income	
Vendors	5,000.00
Grants	-
Displays Income	-
Entry Fees - Hall	
Entry Fees - Horses	1,250.00
Entry Fees- Livestock	
Gate Receipts	26,000.00
Kidzone	3,000.00
Recycling	75.00
Prize Money Received - Hall	400.00
Prize Money Received - Livestock	
Sponsorship	22,000.00
Seedy Saturday Income	
Vendors	2,500.00
Seed Sales	200.00
Miscellaneous Events	
Sales - Meat Pies & Catering	42,000.00
TOTAL REVENUE	161,525.00
EXPENSE	
Hall Expenses	
Cleaning Contract	5,500.00
Cleaning & Paper Supplies	3,700.00
Licences & Permits	150.00
Repair & Maintenance General	
Repair & Maintenance - Equipment	
Repairs & Maint. - New Barn	
Repairs & Maint. - Hall Renovations	
Repair & Maint - Field	35,470.00
Repairs & Maint. - Out Buildings	
Repairs & Maint. - Roadside & Parking Lot	
Repairs & Maint. - Youth Hall	
Telephone, Security & Internet	5,000.00
Hydro - Main Hall 9387 4026 701	4,000.00
Hydro - Youth Hall/Barn 6794 874	2,000.00
Heating & Cooking Fuel	800.00
Water	1,400.00
Garbage Disposal	1,500.00
Workers Compensation Expense	50.00

Institute Expenses	
Accounting & Legal	300.00
Bank Charges	850.00
Insurance	24,000.00
Licences, Fees & Permits	150.00
Office Supplies & Postage	300.00
Professional Fees	500.00
Volunteer Appreciation	600.00
Website/Social Media Expense	4,000.00
Fair Expenses	
Advertising	6,100.00
Awards Dinner	1,000.00
Catalogue Design & Printing	4,800.00
Displays & Demonstrations	3,000.00
Entertainment	10,000.00
First Aid	500.00
Site Preparation	750.00
Hall Preparation	600.00
Judges	500.00
Licences, Fees & Permits	50.00
Memberships - BC Fairs Associaton	400.00
Office Supplies - paper printing re entry tags, printer cartridges, mounting paper	175.00
Rentals - Fence	3,500.00
Rentals - Toilets	2,500.00
Security	1,100.00
Kid Zone	1,500.00
Transportation & Parking	3,500.00
Volunteer Appreciation	1,000.00
Prize Payouts - Hall	1,500.00
Prize Payouts - Livestock	1,500.00
Prize Payouts - Misc Games	175.00
Ribbons & Rosettes	1,500.00
Trophy Engraving	1,000.00
Halloween Expenses	
Consumables	400.00
Seedy Saturday Expenses	
Advertising	1,000.00
Consumables	100.00
Office Supplies	10.00
Prizes - 1 in each bldg to vendors	100.00
Table Supplies	75.00
Celebrations, Concerts, Meetings	
Advertising	200.00
Meals & Food Expenses	220.00
Miscellaneous Events	
Food Supplies - Meat Pies & Catering	22,500.00
TOTAL EXPENSE	161,525.00
NET INCOME	-