

### Business Plan & Budget for 2022-23

Name of Association or Society:	LWF Ratepayers Association
Registry of Joint Stock Companies ID#:	3236227

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Jay Cameron/Chair	Barry Dalrymple/Treasurer
Phone number:		
Mailing Address:		

Business Plan & Budget approved at Annual General Meeting held on:	January 4 <sup>th</sup> , 2022
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### Mission and Description of Services Provided

(including who the services are provided to)

<ul style="list-style-type: none"><li>- To continue and enhance community recreation programs throughout our three communities</li><li>- To continue our yearly core funding to Windsor Jct Community Centre, Lakeview Park and Keloose Fair</li><li>- To support programs that enable summer employment jobs for youth in our area</li><li>- To support daycamps, swim lessons, First Aid courses, leadership programs and COVID safe activities</li><li>- To assist minor and adult sports, leisure, and recreational programs.</li><li>- Continue to assist with seniors socialization programs, beautification and signage in our communities</li></ul>
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### Accomplishments

(What has your organization accomplished in the past year?)

<ul style="list-style-type: none"><li>- During a second summer of COVID we helped our core groups modify and continue to deliver programs, services and employment</li><li>- Continued to allow our seniors to socialize and enjoy their communities in a safe and changing COVID world</li><li>- We helped community organizations and groups get through COVID where many activities and programs were modified, changed, postponed with changing circumstances</li><li>- We provided hope and certainty for many local organizations</li></ul>
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### Goals

(What does your organization plan to accomplish between April 1, 2022 and March 31, 2023)

1.	To continue to support our three core groups and their programs
2.	Continue to support our youth with summer job opportunities and leadership
3.	Further engage youth in sport, recreation, leadership and employment
4.	Assist WJCC and Lakeview Park with capital improvements and accessibility
5.	Support Senior groups in building and enhancing capacity and involvement within our communities
6.	To continue with beautification and increased signage within our communities
7.	
8.	
9.	
10.	

### Area Rate Information

Purpose of Area Rate:	To continue to fund long term community services and programs and assist short term projects
Will the Purpose <u>or</u> Amount of the Area Rate change in 2022/23?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	N/A
Amount of Area Rate for 2022/23:	Estimated to be around \$218,000.00
Area subject to Area Rate:	Same as previous
Year Area Rate to Expire (if applicable):	N/A
Do you anticipate a surplus or a deficit at the end of this year (2021/22)? How much?	Surplus of \$28,800.00
If a surplus exists at the end of the fiscal year, how is it to be applied?	To community projects that were/are delayed or postponed mainly due to continuing COVID

**Revenue Budget**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	218,000.00
<b>Total Revenues (must equal total expenditures):</b>	<b>218,000.00\$</b>

**Expenditure Budget**

Description of Planned Expenditures	Amount (\$)
Wages (WJCC)	163,125.00
Wages (Lakeview Park)	14,500.00
Keloose Fair	12,000.00
Computer software/licensing	2000.00
Printing & reproduction	500.00
Office supplies	1800.00
Website	300.00
Professional fee's (audit)	3,000.00
Electricity (WJCC)	1,600.00
Admin/postal box rental	300.00
Advertising & Promotion	3,000.00
Insurance policies & premiums	2,000.00
Community events	42,675.00
Prior Year Surplus	(28,800.00)
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>246,800.00\$</b>