

Business Plan & Budget for 2024-2025

Name of Association or Society:	Ketch Harbour Area Residents Association
Registry of Joint Stock Companies ID#:	3049784
Mailing Address of Association or Society:	964 Ketch Harbour Road, Duncans Cove, NS, B3V 1K4

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	[REDACTED]	[REDACTED]
Phone number & Email:	[REDACTED]	[REDACTED]

Business Plan & Budget approved at Annual General Meeting held on:	TBD
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Mission, Description of Services Provided, Accomplishments from Prior Year
(including who the services are provided to)

The mission of the Ketch Harbour Area Residents Association is to:

- Act as a liaison between the residents of Ketch Harbour and the various levels of government (Federal, Provincial and Municipal).
- Facilitates community events for the development of a vibrant, engaged community.
- Works to develop and maintain communal areas for the enjoyment of all residents.
- Foster healthy lifestyles through adult and children's recreational and social programs

KHARA held the annual Canada Day parade and community BBQ, the children's Xmas Party and a Halloween pumpkin carving event. There was a summer community party with included a BBQ and an opportunity to get out on the water. With the re-opening of the wharf, we held ice cream socials in the summer and hot chocolate socials in the winter.

The community hall is well-used both for private and public events, including weekly cards, yoga, and use by the NSH Mobile Health Unit. KHARA installed a new septic system at the Hall in 2023 and a water treatment system to provide potable water to the hall.

In November 2023, we were also successful in increasing the catchment area to include households in Duncans Cove and the rest of Ketch Harbour.

What Goals Does Your Organization Plan to Accomplish in the fiscal year?

1.	Community Events – Canada Day, Halloween, Summer Party, Christmas
2.	Add a swimming platform and floats and increase accessibility for the wharf
3.	Continue with the ice cream and hot chocolate socials
4.	Complete the ice cream shed / storage at the wharf
5.	Have the 2 Dories available for use at the wharf in the summer months
6.	Continue with the plans for use of the 3 acres of space around the hall
7.	Drop in community events for adults – pub nights, coffee house, community talks

8.	Continued work with DNR on a wooded trail to allow community members to access First Pond for swimming and other recreation
9.	
10.	

Area Rate Information

Amount of Area Rate:	\$66.67 per dwelling
Will the amount of the Area Rate change this fiscal year?	Yes – it will be increased by 53 dwellings for 2024 / 2025
If yes, have a majority of homeowners at the AGM voted to approve the change?	Yes – in 2023
Area subject to Area Rate:	Ketch Harbour and Duncans Cove
Do you anticipate a surplus or a deficit at the end of this fiscal year and how much?	N/A – we no longer submit claims for draws – the area rate for the year was paid out in one installment
Does the association have active status with the NS Registry of Joint Stocks?	Yes
Is the association proposing any new capital projects in the fiscal year?	No

Itemized Budget for Fiscal Year

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	13,704.00
Total Revenues (must equal total expenditures):	\$13,704.00

Description of Planned Operating Expenditures	Amount (\$)
Computer Software & License	\$75.00
Other Office Expenses – including website, RJSC, and newsletters	\$500.00
Janitorial Services – including cleaning supplies	\$1,000.00
Snow Removal	\$1,000.00
Electricity (Hall NS Power Bill)	\$2,500.00
Other Building Costs – septic pump-out; routine maintenance	\$1,000.00
Community Events	\$2,554.00
Insurance Premiums	\$5,000.00
Bank Charges	\$75.00
Total Operating Expenses (must equal total revenues):	\$13,704.00

*Approved @ AGM
May 6/2024*

A Bowers
Adrienne Bowers
Treasurer

Kim Reinhardt
Kim Reinhardt
Co-Chair