

**Business Plan & Budget for 2022-23**

Name of Association or Society:	Mineville Community Association
Registry of Joint Stock Companies ID#:	3029296

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Chrystal Kennedy, President	Karen Kavanaugh, Treasurer
Phone number:		
Mailing Address:		

Business Plan & Budget approved by the MCA Board	January 12 /22
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**Mission and Description of Services Provided**

(including who the services are provided to)

The Mineville Community Association ('MCA') plans community events and maintains & develops parkland. Those events include an Easter Egg Hunt, Christmas Tree Lighting, Summer Fair & Barbeques and Halloween Event. The community has several parks, one of which has a building with washrooms, a shed and a rink, which the association maintains and improves on a regular basis.

## Accomplishments

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

1. The MCA maintained all parks and made improvements/repairs to the building, the basketball court, the rink surface, and new equipment was purchased at Bennett Park.
2. We were able to carry out our annual Christmas Tree Lighting and social in 2021.
3. We had a Holiday Decorating Contest with prizes
4. Pickleball regular playing 5 days per week.
5. Pickleball Tournament
6. Ball hockey
7. Lacrosse

The MCA has organized many community events over the years; the following which were delayed again this year due to Covid:

- 1) Summer fair (deferred)
- 2) Summer barbeque (deferred)
- 3) Halloween event (deferred)
- 4) Easter Egg Hunt (deferred)
- 5) Community Roadside clean up (supplies purchased but event had to be cancelled)

## Goals for 2022-23

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

1.	Easter Egg Hunt
2.	Summer Fair
3.	Summer Barbecue's
4.	Halloween Event, Pickleball events, community cleanup, etc.
5.	Christmas Tree Lighting
6.	Pickle Ball Events
7.	Outdoor Movies at Bennet Park
8.	Community Roadside Cleanup
9.	Trail cleanups and forestry management
10.	Replace the gazebo in Bennett Park.
11.	Repairs to building including replacing rain gutter and paint
12.	Repair/ Replace hockey nets
13.	Update/ replace webpage

**Area Rate Information**

Purpose of Area Rate:	Park improvement and community events.
Will the Purpose <u>or</u> Amount of the Area Rate change in 2021/22?	No
If so, how and why has it changed, and have the majority of homeowners voted to approve the change?	
Amount of Area Rate for 2021/22:	\$20.00 flat fee per property
Area subject to Area Rate:	Mineville
Year Area Rate to Expire (if applicable):	n/a
Do you anticipate a surplus or a deficit at the end of this year (2020/21)? How much?	Surplus due to delaying projects because of Covid. Amount is: \$6,900
If a surplus exists at the end of the fiscal year, how is it to be applied?	We are planning major enhancements of Bennett Park, purchase of movie equipment, upgrade website.

**Revenue Budget for 2022-23**

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	\$11,200
Surplus from last year due to Covid	\$6,900
<b>Total Revenues (must equal total expenditures):</b>	<b>\$18,100</b>

**Expenditure Budget for 2022-23**

Description of Planned Expenditures	Amount (\$)
Office Supplies	200.00
Community Events	7,500.00
Insurance – Director & Commercial	2,000.00
Grounds & Landscaping	2,400.00
Website	1,500.00
Park Repairs & Enhancements	4,500.00
<b>Total Planned Expenditures (must equal total revenues):</b>	<b>\$18,100</b>