

**County of Wetaskiwin Recreation Budget 2022**

Recreation Zone	Zone Population	Zone Per Capita (1.0% Cola)	2022	Projected 2022 Major Facility Operating	Projected 2022 Per Capita Operating Budget	add Capital Allocation	Additional Per Capita Zone Funds (1.0% COLA)	Projected 2022 Zone Operating Grants over base per capita	Total 2022 allocation (including Capital Costs)	Total allocation less capital	Zone Committee\$\$		
Zone 1 (agreement with City)	3,019	\$6.36	\$565,000	\$540,785	\$19,215	\$5,000	\$0.00	\$0	\$565,000	\$560,000	\$19,215		
Zone 2	3,578	\$19.05	\$119,066	\$0	\$68,171	\$5,000	\$12.83	\$45,895	\$117,925	\$112,925	\$112,925	1,140.66	1% of total Community grants to zone 3 facility operations
Zone 3 (new formula for Winfield)	1,230	\$6.36	\$113,975	\$88,251	\$7,829	\$5,000	\$10.48	\$12,895	\$120,650	\$115,650	\$27,399		
Zone 4	1,453	\$19.05	\$60,347	\$0	\$27,684	\$5,000	\$19.04	\$27,663	\$54,812	\$49,812	\$49,812	5,534.67	10% of total Community grants to zone 3 facility operations
Zone 5 (agreement with Millet)	1,901	\$6.36	\$227,099	\$172,500	\$12,099	\$42,500	\$0.00	\$0	\$227,099	\$184,599	\$12,099		
General Projects			\$17,200	\$17,200	\$0	\$0	\$0	\$0	\$17,200	\$17,200	\$0		
<b>Total</b>	<b>11,181</b>		<b>\$1,102,687</b>	<b>\$818,736</b>	<b>\$134,998</b>	<b>\$62,500</b>		<b>\$86,453</b>	<b>\$1,102,687</b>	<b>\$1,022,987</b>	<b>\$221,451</b>		
<b>Capital Reserve</b>	1-4-761-72 Bal @ 12/31/21	additions	draws	1-4-761-72 Bal @ 12/31/22									
Zone 1 (Wetaskiwin Area)	42,984.83	5,000	0.00	47,984.83								2021 Zone \$\$	Change
Zone 5 (Millet Area)	44,000.00	5,000	0.00	49,000.00								\$ 18,661	\$554
Zone 2 (MaMeO)	39,418.00	5,000	0.00	44,418.00								\$ 116,128	-\$3,203
Zone 3 (Winfield)	28,196.00	5,000	0.00	33,196.00								\$ 21,415	\$5,984
Zone 4 (BL/AF)	50,756.00	5,000	0.00	55,756.00								\$ 45,668	\$4,144
<b>Total Capital Reserves</b>	<b>205,354.83</b>	<b>25,000</b>	<b>0</b>	<b>230,354.83</b>								<b>\$ 11,750</b>	<b>\$349</b>
<b>Operating Reserve</b>	1-4-711-72 Bal @ 12/31/2021	additions	draws	1-4-711-72 Bal @ 12/31/2022								\$ 213,622	
Comprised of:													
Mulhurst Bay Shoreline Improvement Society	35,844.03			35,844.03									
A.F./B.L. Fish & Game	149.62			149.62									
Zone 1 Unexpended	39,148.89			39,148.89									
Zone 2 Unexpended	103,000.43			103,000.43									
Zone 3 Unexpended	50,986.57			50,986.57									
Zone 4 Unexpended	51,354.85			51,354.85									
Zone 5 (Town of Millet)	65,496.22			65,496.22									
Recreation Board unexpended	0.00			0.00									
Parks unexpended	69,121.25			69,121.25									
<b>Total Recreation Reserve</b>	<b>415,101.86</b>	<b>0.00</b>	<b>0.00</b>	<b>415,101.86</b>									