

# Leisure & Community Services

## 2022 Recreation Programs Budget

---

### DEPARTMENT OVERVIEW

The Recreation Programs budget is the collected recreation tax dollars from our residents. The collected taxes are allocated to each specific recreation zone, the County currently has 5 recreation zones. Recreation Zone's 4, 3 and 2 have committees made up of residents that review and recommend submitted grants from the area. Zone 1 and 5 committees are comprised of County Councillors.

This budget also reflects current recreational agreements with the City of Wetaskiwin and the Town of Millet.

	Budget 2021	Budget 2022	% Variance
<b>Total Expenses</b>	<b>\$1,179,315</b>	<b>\$1,302,684</b>	<b>10</b>
<b>Total Revenue</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>0</b>
<b>Total</b>	<b>-\$959,315</b>	<b>-\$1,102,687</b>	<b>13</b>

The 13% variance from 2021 reflects the new recreational agreements with the City of Wetaskiwin and the Town of Millet and status quo in revenue.

### KEY OBJECTIVES

The recreational funding is allocated for community for grants, facility maintenance and operations.