

Business Plan & Budget for 2022-23

Name of Association or Society:	Ketch Harbour Area Residents Association
Registry of Joint Stock Companies ID#:	3049784

	Primary Signing Authority	Secondary Signing Authority
Name & Title:	Pete Rose, Co-Chair	Kim Reinhardt, Co-Chair
Phone number:		
Mailing Address:		

Business Plan & Budget approved at Annual General Meeting held on:	TBD
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Mission and Description of Services Provided

(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

Accomplishments

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

Due to the Covid-19 pandemic and the resulting State of Emergency, KHARA has not been able to offer our usual events such as the Canada Day BBQ and parade, Halloween pumpkin carving or the children's Christmas party. The Community Hall has had very limited use by the community on account of the ongoing gathering limits imposed by Public Health. The community hall was used during the federal Election as a polling station and by Public Health for a mobile Covid testing location. The Executive of KHARA continued working with government partners to secure funding for the re-build of the community wharf that was destroyed in Hurricane Dorian. The Executive is hopeful that the wharf will be rebuilt in the coming months.

*Approved @ AGM
May 5, 2022*

Adrienne Bowers
Adrienne Bowers
Treasurer

Pete Rose
Pete Rose
Co-Chair

Goals

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

1.	Pending the end of the State of Emergency, return to organizing and hosting community events.
2.	Re-build of the community wharf
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Area Rate Information

Purpose of Area Rate:	To support the regular and ongoing expenses of KHARA
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:	\$66.67 flat fee per dwelling
Area subject to Area Rate:	Ketch Harbour
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?	N/A – we no longer submit claims for draws – the area rate for the year was paid out in one installment
If a surplus exists at the end of the fiscal year, how is it to be applied?	N/A

Revenue Budget

Description of Revenue Source	Amount (\$)
Area Rate Revenue to be collected from Property Tax bills:	10,800.00
Total Revenues (must equal total expenditures):	\$10,800.00

Expenditure Budget

Description of Planned Expenditures	Amount (\$)
6204 Computer Software & License	\$75.00
6299 Other Office Expenses – including website, RJSC, and newsletters	\$500.00
6304 Janitorial Services – including cleaning supplies	\$1,000.00
6308 Snow Removal	\$1,000.00
6607 Electricity (Hall NS Power Bill)	\$2,500.00
6699 Other Building Costs – septic pump-out	\$1,000.00
6933 Community Events	\$850.00
8003 Insurance Premiums	\$3,800.00
8017 Bank Charges	\$75.00
Total Planned Expenditures (must equal total revenues):	\$10,800.00