



2023 Requisition Presentation



LODGE PROGRAM		
Revenues	\$	8,495,737
Expenses		(11,900,203)
Other Expenses		(243,190)
Capital Purchases		(352,500)
Net Operating Deficit	\$	(4,000,156)
Municipal Operating Requisition		4,000,156
variance		-

2023 MUNICIPAL REQUISITION IMPACT

LODGE PROGRAM		2022	2023	\$ variance	% variance
Operating Requisition	Allocation				
Strathcona County	84%	\$3,162,341	3,360,131	197,790	6%
City of Fort Saskatchewan	16%	602,351	640,025	37,674	6%
Total Operating Requisition	100%	\$3,764,692	\$4,000,156	235,464	6%
<i>Operating allocation % is based on 2022 equalized assessment report</i>					
Capital Requisition					
Strathcona County		\$988,954	\$988,954	-	0%

HOUSING MANAGEMENT BODIES: A brief history

- Formed by a Ministerial Order
- Partnership between province, municipality, and Housing Management Body
- Lodges provide safe housing, nutritious food, and enrichment activities for low-income seniors living in the community
- Municipal requisition \$ account for portion of operating and capital costs



2022 HIGHLIGHTS

- Achieved post-COVID occupancy targets and the new Clover Bar Lodge is now at 100%
- Values aligned lodge rental/fee structure, application, and interview process
- Improved labour models realizing a **savings of \$100k/year**, with no quality loss
- Offset food inflationary costs of **9.7% or \$85k** as of Oct 1, with high resident satisfaction



MAKING A DIFFERENCE



Thank you

Questions?

