

**Flagged item #4****Budget Process, November 2022**

<b>Flagged Item #4</b>	<b>Support to Community Halls for Utility Costs</b>  That Administration provide the dollar value and funding options equivalent to a 15% increase to the grant program that provides support to Community Halls to cover utility costs.
<b>Date of Request</b>	November 17, 2022
<b>Moved By</b>	Aaron Nelson
<b>Response Required by</b>	November 21, 4:30 p.m.
<b>Presentation Date</b>	November 24
<b>Department / Division</b>	Facilities and Fleet Management

**Response:**

Fleet and Facility Management provides an annual operating grant to each community hall and senior center's licensed user association. The amount of the grant allocated to each facility is based on the total grant amount divided by the square footage of each hall.

For 2023 the budget includes \$82,000 that would be distributed on the same ratio as provided for the 2022 payment amount shown in the table below.

With the proposed increase by 15%, the table shows what each group would receive based on the total increase of the grant to \$94,300 and allocated as noted above.

This increase of 15% would be considered a one time increase and can be funded from the following options;

- Increase tax requirement
- Reserve fund
- Absorb (if absorbed, funding to other program areas would be negatively impacted by the \$12,300 increase to the operating grant).

<b>Association Name</b>	<b>2022 Cheque Amount</b>	<b>15% Increase</b>	<b>Proposed 2023 Grant</b>
Antler Lake/UNCAS Community League	2,638	396	3,034
Ardrossan Recreation & Agricultural Society	5,043	756	5,799
Art Society of Strathcona County	5,374	806	6,180
Brookville Community League	2,800	420	3,220
Colchester Community League	4,387	658	5,045
Deville-North Cooking Lake	4,827	724	5,551
The Good Hope Community League	3,391	509	3,900
Hastings Lake Community Association	3,219	483	3,702
Josephburg Agricultural Society	3,861	579	4,440
Partridge Hill Community Club	5,124	769	5,893

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Sherwood Park Minor Baseball Association	8,187	1,228	9,415
South Cooking Lake Community League	7,005	1,051	8,056
Whitecroft Community League	4,813	722	5,535
Wye Community League	3,833	575	4,408
<b>Senior Citizen's Association</b>			
Ardrossan 55 Plus Club	4,829	724	5,553
Sherwood Park 55 Plus Club	5,969	895	6,864
South Cooking Lake Sr. Citizen's Association	2,440	366	2,806
Strathcona Area 5 Sr. Citizen's Association (Josephburg Seniors)	4,260	639	4,899
<b>Total</b>	<b>\$82,000</b>	<b>\$12,300</b>	<b>\$94,300</b>

Diehl Townsley  
Director, Fleet and Facility Management