

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Recreation Facilities	12588	Blenheim ball diamond revenue volume adjustment to increase rental revenue	B	(3,374)	
IES	Recreation Facilities	12588	Blenheim soccer revenue volume adjustment to decrease rental revenue	B	2,583	
			Total		(791)	

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

The demand for seasonal ball diamond use in Blenheim has increased since 2016 resulting in increased rental revenue.

A reduction in the number of seasonal minor soccer registrant numbers in Blenheim has resulted in decreased minor soccer revenue.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

The increased ball diamond revenue will offset the decreased soccer revenue.