



**Hornby Island Community
Economic Enhancement Corporation**

2011 Budget

BUDGET for CVRD Agreement				\$40,000
Income:	CVRD contract	\$40,000	Expenses:	Core activities: \$10,000 Marketing services: \$12,000 2011 Programs: \$18,000
Core activities				\$10,000
	- Strategic planning and record keeping - Board support - Program planning and administration - Research, grant applications - Communications and liaison with other organizations		Executive Director Bookkeeping, bank charges Insurance, auditor Communications, travel, memberships Employment costs, sundries	\$3,000 \$1,000 \$1,500 \$1,500 \$1,000
Community Marketing Services				\$12,000
	- Website update and maintenance - Electronic newsletter - Outreach activities		Marketing manager Technical support Other	\$6,000 \$4,000 \$2,000
Programs and projects for 2011				\$18,000
Tourism:	- support for Visitors' Guide - promotion of off-season visiting			\$3,000
Sector services: (Food and Farming)	- Future of Food and Farming Forum - support for GPA workshops - agri-tourism project - contribution to agricultural/artisan marketing intern (summer student)			\$4,000
Business and community	- small business workshops (spring and fall) - support for Job Shop - financial literacy workshop - food safe workshop - other initiatives			\$3,000
Matching grants:	- grants for projects that advance HICEEC strategic goals			\$5,000
Program contingency:	- funds to address emerging projects or support existing programs			\$3,000
OTHER INCOME AND EXPENSES				\$1,500
Income:	Fees, other Summer Student funding	\$1,000 \$1,500	Expenses:	General contingency Summer student
RESERVES				\$5,500

Budget approved: 14 March 2011