

HAMILTON BEACH RESCUE UNIT



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2021 Budget Submission





December 7, 2020

Mr. Cyrus Patel
Senior Financial Analyst, Current Budget
71 Main Street West
City of Hamilton, ON L8P 4Y5

Dear Sir,

RE: 2021 Budget, Operating and Capital

As per your request of November 22, 2020, please find a draft 2021 budget request enclosed. The audited financial statement for 2019 will be forwarded as soon as it has been returned.

As per Letter dated November 22, 2020 it is understood that we can request an increase of 2% for the year 2021, However the Hamilton Beach Rescue Unit will be requesting a 0% increase in our budget submission. The proposed operating budget for 2021 is outlined in Appendix 'B'.

A capital allotment of \$65,000.00 in addition to an operating budget was granted in 2020. The operating budget was paid in three installments. The 2020 budget is attached as Appendix 'A'. We request a capital allotment of approximately \$65,000.00 for 2021, to be finalized by December 20th, 2020.

The above operating budget is with a 0% increase. The capital allotment has remained the same to reflect the 10-year plan.

Although we did not fully use the 2020 Capital Allotment funding, we respectfully request that the money left over from 2020, be carried over into the 2021 budget funding.

I respectfully ask for your support in moving forward with the 2021 budget and capital allotment.

I believe this meets with the City of Hamilton's expectation for 2021.

Yours truly,

Jim Simmons
Treasurer ~ HBRU Inc.

cc. Marcel Cerminara – Senior Financial Analyst RE: Capital Projects
Councillor Chad Collins
Councillor Maria Pearson
Councillor Brenda Johnson
Brian McMullen – Acting General Manager Finance & Corporate Services

2020 Operating Budget

Appendix 'A'

Insurance	\$18,580
Professional Fees	4,800
Telephones and Pagers	4,800
Rent and Taxes	6,500
Repairs and Maintenance	9,780
Fuel (Boat and Vehicles)	7,460
Volunteer Expenses	6,000
Utilities	2,300
Training Seminars	3,700
<u>Office and General</u>	<u>2,650</u>
	\$66,570

Proposed 2021 Operating Budget

Appendix 'B'

Insurance	\$18,580
Professional Fees	4,800
Telephones and Pagers	4,800
Rent and Taxes	6,500
Repairs and Maintenance	9,780
Fuel (Boat and Vehicles)	7,460
Volunteer Expenses	6,000
Utilities	2,300
Training Seminars	3,700
<u>Office and General</u>	<u>2,650</u>
	\$66,570