


# 2025 Provisional Budget

Capital Regional Hospital District  
Wednesday October 30, 2024

# 2025 Provisional Budget Summary




Capital Regional  
Hospital District

Operating	Capital
<b>\$33M</b>	<b>\$34M</b>

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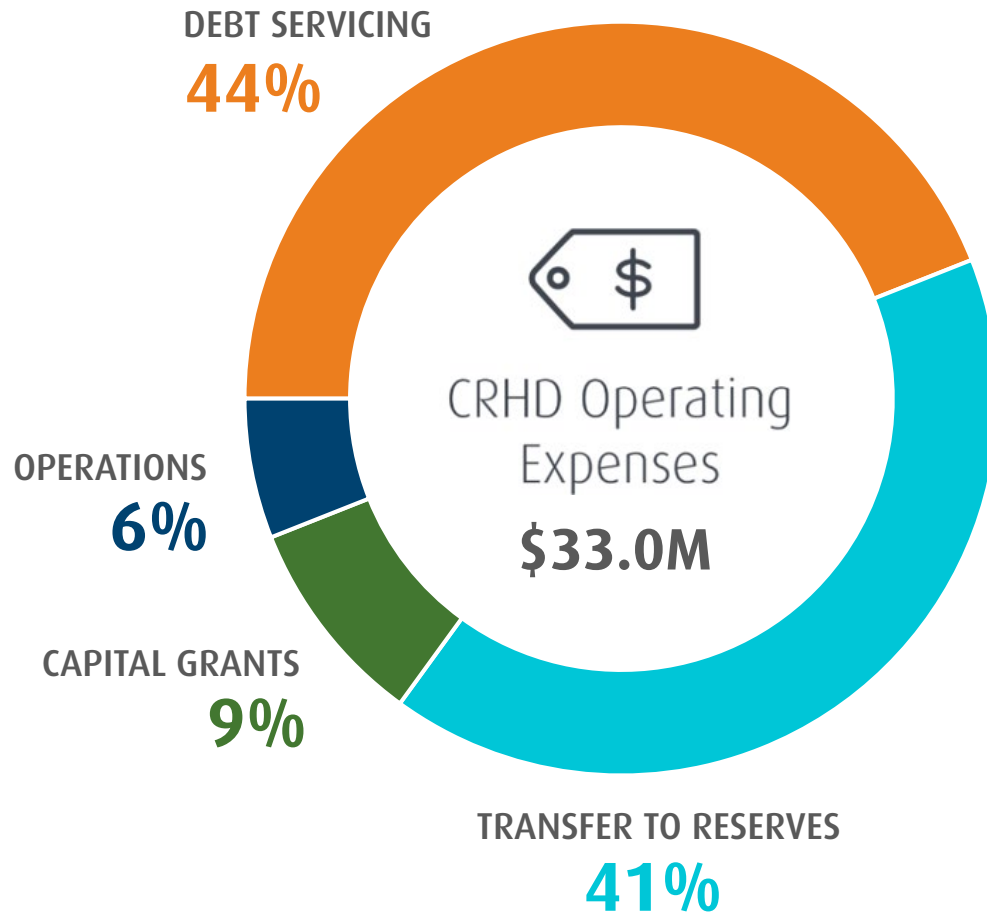
Requisition Funding  
\$26M | 0.0%

- **Revenue** – prior year included one-time recoveries from MFA through the debt reserve fund
  - **Debt Servicing** – maturity of long-term debt outpacing new issuances
  - **Operations & Transfers** – increased contributions to debt management reserve
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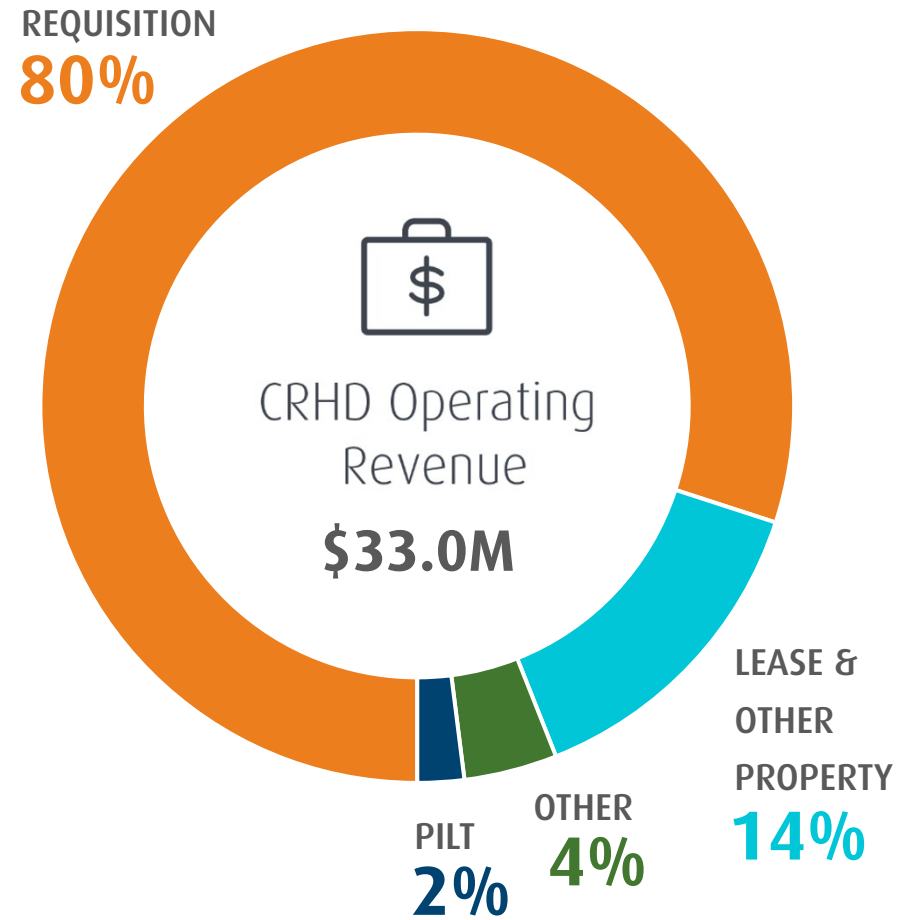
	2024	2025	Change \$	Change %
Requisition	26.5	26.5	-	-
Other Revenue	7.1	6.5	(0.6)	(8.5%)
<b>Total</b>	<b>\$33.6M</b>	<b>\$33.0M</b>	<b>(0.6)</b>	<b>(1.8%)</b>
Debt Servicing	17.5	14.4	(3.1)	(17.7%)
Grants	3.0	3.0	-	-
Operations & Transfers	13.1	15.6	2.5	19.1%
<b>Total</b>	<b>\$33.6M</b>	<b>\$33.0M</b>	<b>0.6</b>	<b>(1.8%)</b>

# 2025 Operating Budget

## WHERE THE MONEY GOES

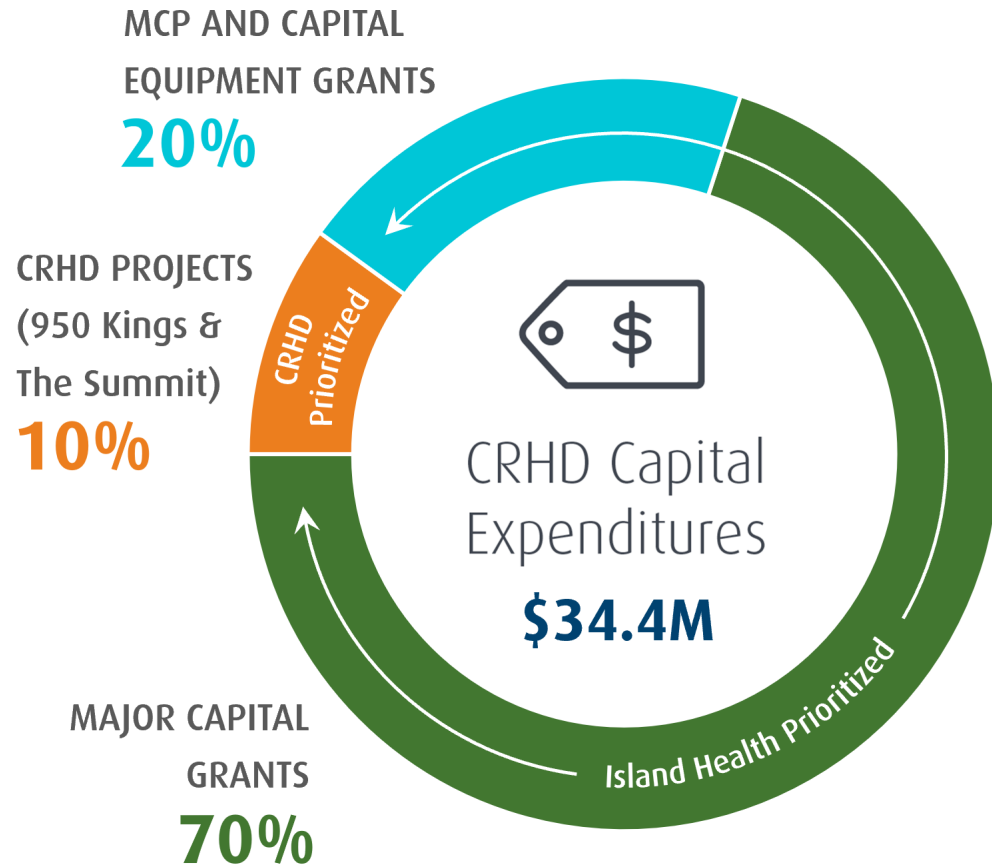


## WHERE THE MONEY COMES FROM

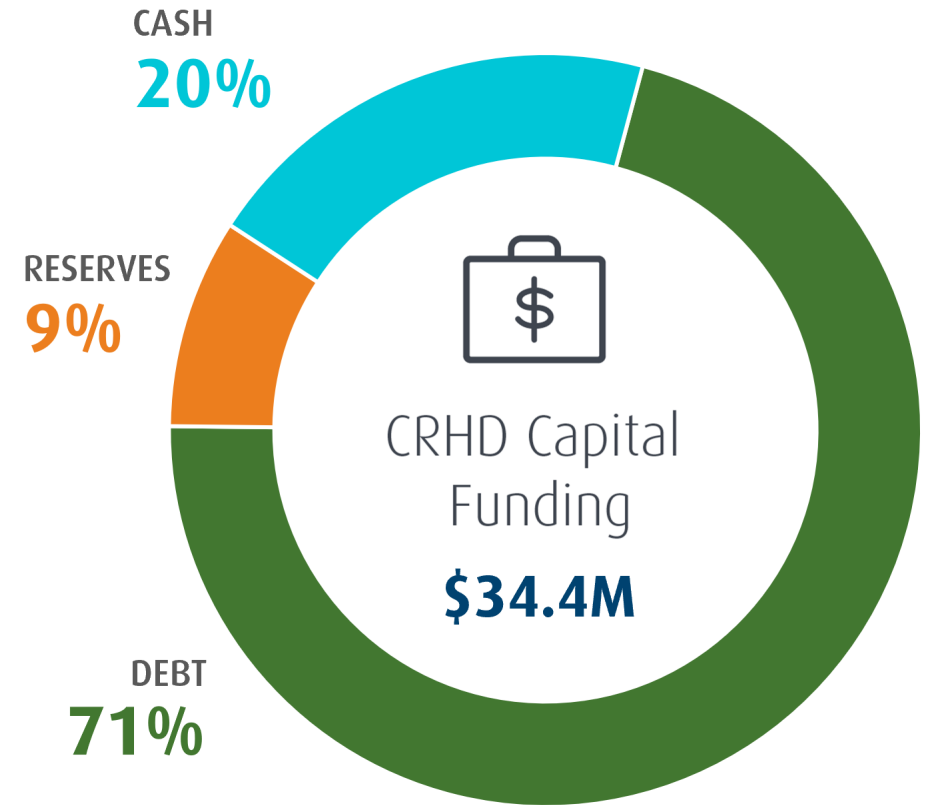


# 2025 Capital Budget

## WHERE THE MONEY GOES

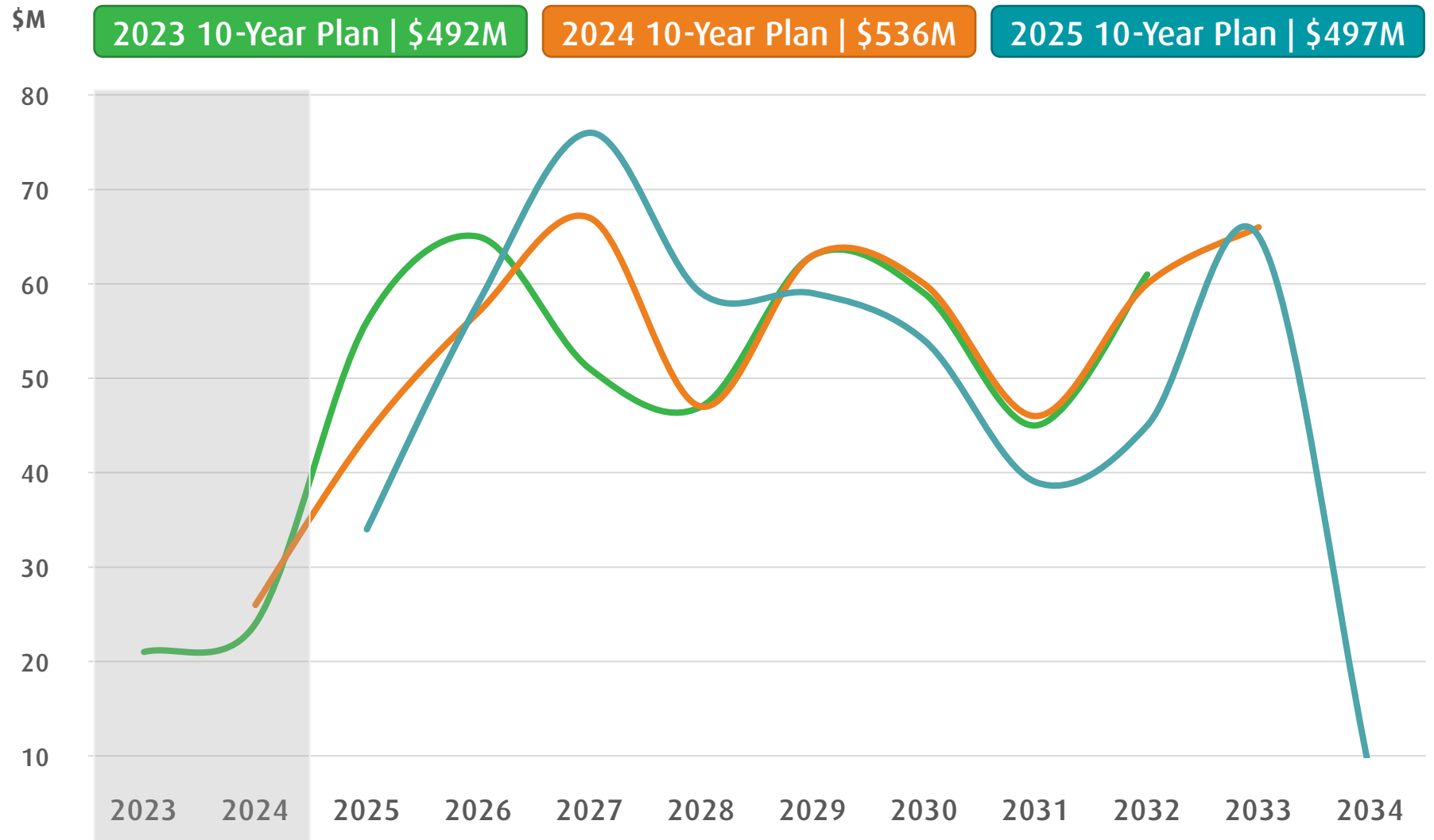


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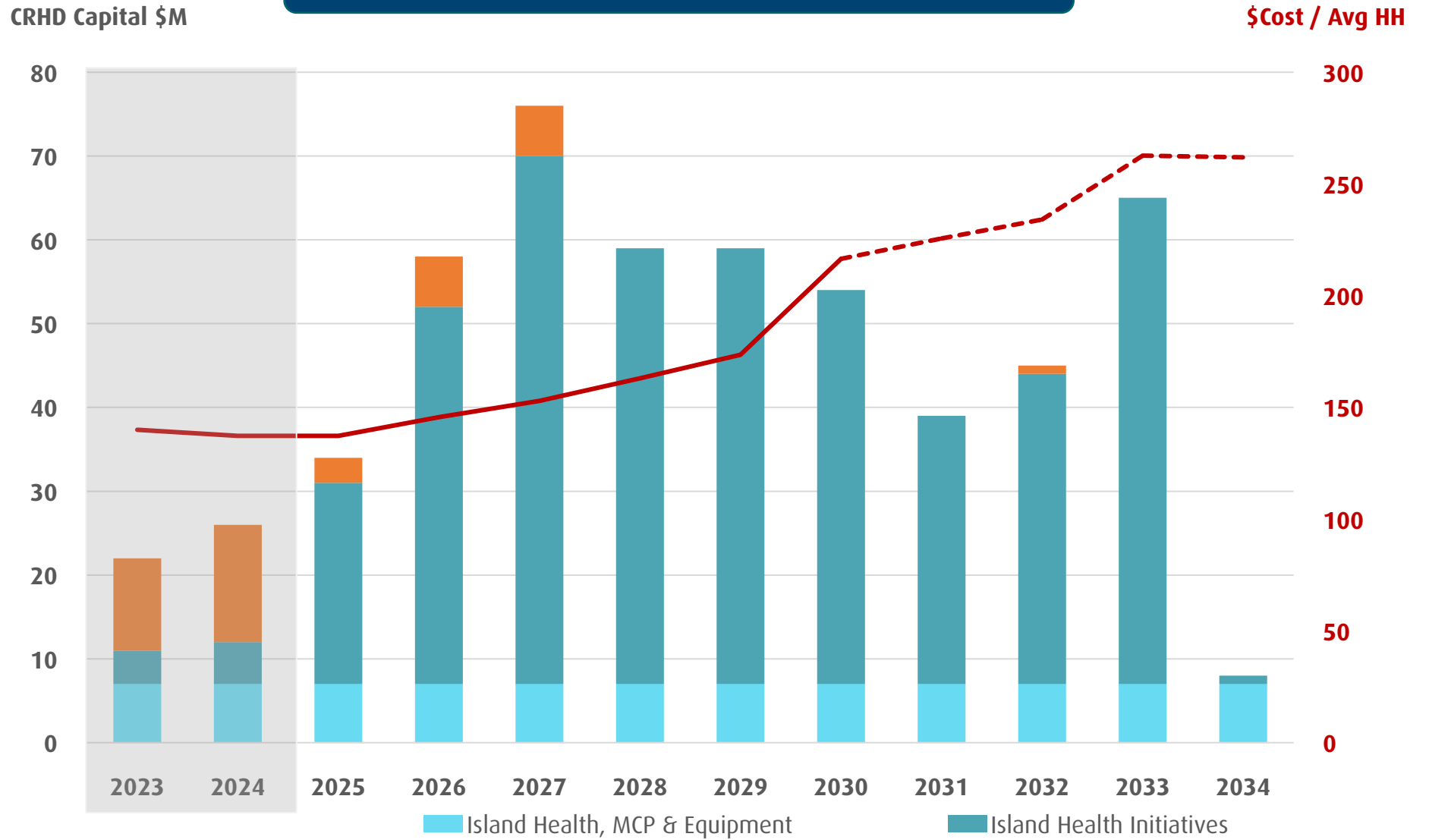
# Island Health 10-Year Capital Plan

## COMPARISON OF ANNUAL ISLAND HEALTH 10-YEAR CAPITAL PLANS



# CRHD 10-Year Forecast

## CRHD COST SHARE | 10-YEAR CAPITAL PLAN





# Thank you



@crdvictoria



Capital Regional District



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