

Proposed Funding Model Reconciliation

	100% County Estimated Costs						Proposed Funding Model (2019)					
	a	b	c	d	e	f	a	b	c	d	e	f
Field Management Groups	Labour	Materials & Supplies	Equipment	County Costs (100%)	County Facility Maintenance (1%)	Total County Costs	Labour	Materials & Supplies	Equipment	2019 Proposed Funding (35%)	County Facility Maintenance Funding (1%)	Total 2019 Funding
Caledonia Athletic Softball Association (CASA)	\$43,669	\$3,429	\$6,337	\$53,435	\$900	\$54,335	\$15,284	\$1,200	\$2,218	\$18,702	\$900	\$19,602
Dunnville Soccer Park Corporation	\$8,982	\$4,669	\$9,403	\$23,054	\$0	\$23,054	\$3,144	\$1,634	\$3,291	\$8,069	\$0	\$8,069
Fisherville Park Committee	\$55,192	\$6,063	\$11,837	\$73,092	\$3,064	\$76,156	\$19,317	\$2,122	\$4,143	\$25,582	\$3,064	\$28,646
Fisherville Lions-Multi-Purpose Outdoor Facility				\$0	\$6,525	\$6,525				\$0	\$6,525	\$6,525
Haldimand Youth Soccer-Caledonia (McClung)	\$96,155	\$5,518	\$11,003	\$112,676	\$4,112	\$116,788	\$33,654	\$1,931	\$3,851	\$39,437	\$4,112	\$43,548
Haldimand Youth Soccer-Cayuga (Broecheler)	\$35,654	\$4,958	\$11,003	\$51,615	\$2,600	\$54,215	\$12,479	\$1,735	\$3,851	\$18,065	\$2,600	\$20,665
Jarvis Park Committee	\$75,596	\$9,040	\$11,837	\$96,473	\$5,898	\$102,371	\$26,459	\$3,164	\$4,143	\$33,766	\$5,898	\$39,664
Nanticoke Park Committee	\$7,705	\$2,150	\$6,337	\$16,191	\$1,068	\$17,260	\$2,697	\$753	\$2,218	\$5,667	\$1,068	\$6,735
Selkirk Park Committee	\$41,880	\$4,716	\$11,837	\$58,432	\$4,432	\$62,865	\$14,658	\$1,651	\$4,143	\$20,451	\$4,432	\$24,884
Townsend Lions Park Committee	\$32,445	\$4,800	\$6,337	\$43,581	\$1,858	\$45,439	\$11,356	\$1,680	\$2,218	\$15,254	\$1,858	\$17,111
Total Funding	\$397,278	\$45,343	\$85,929	\$528,550	\$30,458	\$559,008	\$139,047	\$15,870	\$30,075	\$184,993	\$30,458	\$215,450
				(a+b+c)		(d+e)				(a+b+c)		(d+e)