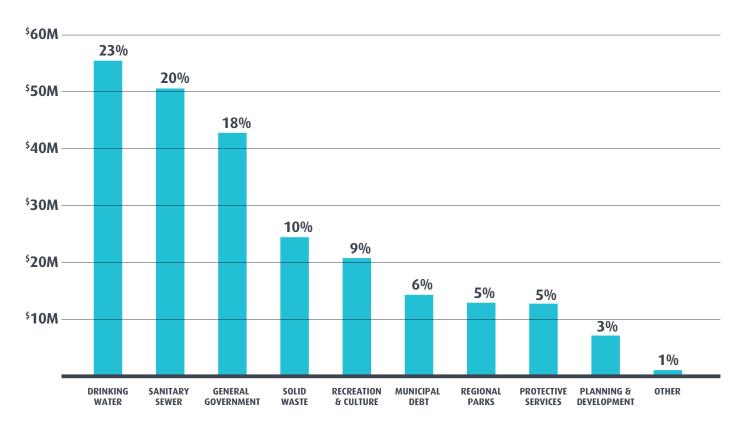
## CRD 2018 Operating Budget Overview

WHERE THE MONEY GOES WHERE THE MONEY COMES FROM SALE OF **OPERATIONS** SERVICES 63% 47% DEBT \$ \$ SERVICING 0 9% CRD Operating **CRD** Operating Expenditures Revenue MUNICIPAL \$248M \$248M INTERNAL DEBT **ALLOCATIONS** 6% REQUISITIONS 14% 26% MUNICIPAL CAPITAL FUNDING DEBT TRANSFER **GRANTS, RESERVES** 16% 6% **TO RESERVES** & OTHER 6% 7%

HOW THE MONEY IS SPENT



Capital Regional District 2018 Financial Plan