

## 2026 CEMETERY BUDGET

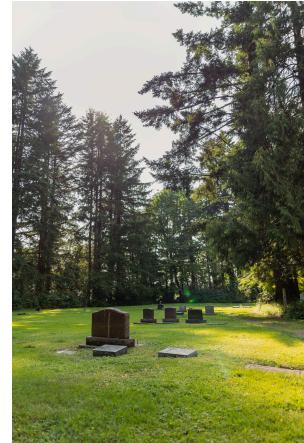
JANUARY 26, 2026



## Cemetery

The North Vancouver Cemetery has served residents of the North Shore since 1907. Nestled below the majestic North Shore mountains, the Cemetery is a special place of remembrance, history and beauty. It is a treasured space where people take time to reflect and reconnect with nature.

The North Vancouver Cemetery is approximately 22 acres (nine hectares) in size and lies on a 62-acre (25-hectare) parcel of land located at 1700 Lillooet Road.



## 2026 Draft Cemetery Budget

Programs	2025 Annual Budget (\$)	2026 Annual Budget (\$)	Variance 2025 to 2026 (\$)	Variance (%)	Notes
<b>CEMETERY REVENUES</b>					
Cemetery Administration	620,389	661,182	40,793	6.6%	Cemetery revenues are projected to increase, driven by 6.6% changes in the amount of plots sold and inflation."
Filming Admin - Cemetery	27,050	27,050	0	0.0%	
<b>Total Cemetery Revenues</b>	<b>647,439</b>	<b>688,232</b>	<b>40,793</b>	<b>6.3%</b>	
<b>CEMETERY EXPENSES</b>					
Cemetery Operations	457,797	443,302	(14,495)	-3.2%	Auxiliary staff costs reallocated to the Admin program, partially offset by inflationary increases in materials and services.
Cemetery Administration	189,642	244,930	55,288	29.2%	Expenses are projected to increase, driven by changes in the amount of plots sold and inflation.
<b>Total Cemetery Expenses</b>	<b>647,439</b>	<b>688,232</b>	<b>40,793</b>	<b>6.3%</b>	

# 2026-2030 CAPITAL PLAN

## Cemetery

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
C1	City Cemetery Infill and Infrastructure Program	Infrastructure, Transportation & Parks	-	-	100,000	-	100,000	200,000	Dedicated funding from the Cemetery Reserve to finance the construction of new burial and cremation options to meet community needs. This project will involve necessary geotechnical investigations and contracted services to construct new burial plots.
	Total Funding Requested		-	-	100,000	-	100,000	200,000	
	Total Contributions		-	-	-	-	-	-	
	Net Funding Requested		-	-	100,000	-	100,000	200,000	
	External Contribution								
	Base Programs								
	New Items								