

Head, Clara Maria
proposed budget 2010

	Budget Jan 01, 2009 to Dec 31, 2009		Actual Jan 01, 2009 to Dec 31, 2009		Difference	PROPOSED BUDGET 2010
REVENUE						
SOURCES OF FINANCING						
Previous Year Surplus	23,760.00		0.00		23,760.00	\$ 5,000.00
Taxation Revenue	266,884.00		0.00		266,884.00	\$ 342,625.00
Transfer from Reserves	240,538.00		240,538.00		0.00	\$ 130,247.00
TOTAL GRANTS IN LIEU		\$ 671,224.00		517,183.00	154,041.38	\$ 134,381.00
TOTAL GRANTS		250,200.00		246,220.00	3,980.19	\$ 285,126.00
Other Income		\$ 28,094.00		21,766.00	6,328.08	\$ 66,705.00
TOTAL REVENUE		\$ 950,718.00		786294.35	164423.65	\$ 964,084.00
EXPENSE						
COUNCIL TOTAL		\$ 32,285.00		20456.22	11828.78	\$ 35,000.00
TOTAL GENERAL GOVERNMENT		\$ 207,350.00		238941.12	-31591.12	\$ 212,850.00
EMERG MANAGEMENT TOTAL		\$ 4,850.00		704.14	4145.86	\$ 4,300.00
TOTAL FIRE		\$ 8,000.00		7196.9	803.1	\$ 8,000.00
health & safety Total		\$ 2,000.00		403.21	1596.79	\$ 1,500.00
Fire Safety Expenses		\$ 500.00		241.48	258.52	\$ 1,250.00
TOTAL BUILDING INSPECTION		\$ 10,300.00		10710.01	-410.01	\$ 10,600.00
PARKS & RECREATION TOTAL		\$ 77,050.00		22183.15	54866.85	\$ 171,362.00
TOTAL ROADS		\$ 367,762.00		314148.9	53613.1	\$ 236,800.00
TOTAL WASTE MANAGEMENT		\$ 146,000.00		95918.9	50081.1	\$ 126,250.00
TOTAL LIBRARY		\$ 5,100.00		8116.72	-3016.72	\$ 39,972.00
Cemetery		\$ 500.00		0	500	\$ 500.00
Promotions		\$ 400.00		442	-42	\$ 400.00
Transfer to Reserves		\$ 29,728.00		29728	0	\$ 50,400.00
Economic Development		\$ 4,000.00		3532	468	\$ 4,000.00
Tourist Info Centre		\$ 1,000.00		1000	0	\$ 1,000.00
Policing Costs		\$ 52,893.00		48057	4836	\$ 55,000.00
Auto EX						\$ 800.00
Physician Recruitment		\$ 500.00		75.49	424.51	\$ 3,600.00
County Consult Fees		\$ 500.00		0	500	\$ 500.00
Funds Expended in Period		\$ 950,718.00		801855.24	148862.76	\$ 964,084.00