

	Budget 2011	Actual 2011	Budget 2012	Actual 2012	Budget 2013	Actual 2013	2014 Budget	Estimate 2014	2015 Budget
REVENUE									
Previous Year Surplus	\$ -	\$ -	\$ -	\$ 15,005.00	\$ 45,000.00	\$ 51,273.59	\$ 30,000.00	\$90,129.20	\$ 97,767.09
Taxation Revenue	\$ 424,543.00	\$ 421,014.27	\$ 462,654.00	\$ 463,800.13	\$ 453,568.00	\$454,010.12	\$ 467,019.00	\$467,945.45	\$ 479,940.00
Transfer from Reserves	\$ 13,500.00	\$ 13,500.00	\$ -	\$ 9,100.00	\$ 58,800.00	\$218,673.94	\$ 24,000.00	\$42,312.50	\$ -
Total Grants in Lieu	\$ 129,206.00	\$ 131,244.06	\$ 123,750.00	\$ 173,326.81	\$ 147,500.00	\$164,949.95	\$ 148,500.00	\$161,721.86	\$ 160,000.00
Total Grants	\$ 185,990.00	\$ 174,734.15	\$ 171,355.00	\$ 150,810.90	\$ 242,190.00	\$162,800.00	\$ 146,300.00	\$143,293.29	\$ 131,600.00
Total MR Earnings	\$ 10,078.00	\$ 6,039.42	\$ 4,750.00	\$ 3,141.80	\$ 3,300.00	\$7,300.43	\$ 1,200.00	\$13,927.32	\$ 25,550.00
Total Other Income	\$ 18,581.00	\$ 33,790.37	\$ 24,945.00	\$ 48,537.14	\$ 18,995.00	\$41,570.39	\$ 22,250.00	\$38,491.21	\$ 21,850.00
TOTAL REVENUE	\$ 781,898.00	\$ 780,322.27	\$ 787,454.00	\$ 863,721.78	\$ 969,353.00	\$1,100,578.42	\$ 839,269.00	\$957,820.83	\$ 916,707.09
EXPENSE									
Council Total	\$ 24,400.00	\$ 16,811.61	\$ 28,600.00	\$ 24,634.31	\$ 27,650.00	\$21,133.03	\$ 26,900.00	\$29,300.00	\$ 27,400.00
Total General Government	\$ 240,350.00	\$ 244,479.59	\$ 254,259.00	\$ 259,875.47	\$ 238,300.00	\$333,914.44	\$ 371,120.00	\$370,010.00	\$ 383,679.00
Emerg Management Total	\$ 2,400.00	\$ 63.38	\$ 700.00	\$ 1,247.95	\$ 2,825.00	\$141.49	\$ 875.00	\$525.00	\$ 950.00
Total Fire	\$ 9,250.00	\$ 7,969.53	\$ 9,000.00	\$ 6,227.23	\$ 8,750.00	\$8,330.15	\$ 9,500.00	\$9,465.00	\$ 10,500.00
Health & Safety Total	\$ 400.00	\$ 433.18	\$ 1,450.00	\$ 403.59	\$ 750.00	\$618.95	\$ 1,750.00	\$1,245.00	\$ 1,000.00
Total Building Inspection	\$ 10,850.00	\$ 10,315.18	\$ 11,050.00	\$ 10,825.74	\$ 10,850.00	\$1,391.78	\$ 2,750.00	\$2,800.00	\$ 3,150.00
Total Parks & Recreation	\$ 66,753.00	\$ 32,884.41	\$ 59,400.00	\$ 28,516.23	\$ 228,650.00	\$280,702.36	\$ 95,174.00	\$62,812.93	\$ 82,658.00
Total Roads	\$ 176,400.00	\$ 157,664.04	\$ 187,750.00	\$ 174,631.73	\$ 208,034.00	\$120,424.65	\$ 138,950.00	\$144,076.00	\$ 148,142.40
Total Waste Management	\$ 141,495.00	\$ 110,829.09	\$ 144,495.00	\$ 116,319.94	\$ 132,400.00	\$109,032.75	\$ 104,250.00	\$92,643.00	\$ 91,956.00
Total Library	\$ 8,310.00	\$ 7,700.83	\$ 7,600.00	\$ 6,747.84	\$ 8,200.00				
Cemetery	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -			\$0.00	\$ -
Promotions	\$ 800.00	\$ 1,200.00	\$ 1,400.00	\$ 408.21	\$ 1,000.00				
Transfer to Reserves	\$ 48,390.00	\$ 147,493.00	\$ 31,350.00	\$ 97,752.00	\$ 54,544.00		\$ 40,000.00	\$101,093.88	\$ 30,000.00
Economic Development	\$ 3,700.00	\$ 1,791.00	\$ -	\$ -	\$ -				
Tourist Info Centre	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -				
Policing Costs	\$ 44,900.00	\$ 47,413.00	\$ 45,000.00	\$ 39,766.00	\$ 43,000.00	\$36,029.00	\$ 45,000.00	\$43,271.00	\$ 58,478.00
Auto Ex	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$800.00	\$ -	\$0.00	
Physician Recruitment	\$ 2,000.00	\$ 3,600.00	\$ 3,600.00	\$ -	\$ 3,600.00	\$3,600.00	\$ -	\$1,260.00	\$ 1,300.00
County Consult Fees	\$ 500.00	\$ 290.00	\$ -	\$ -	\$ -			\$0.00	\$ -
Transferred to Deferred Income	\$ -	\$ -	\$ -	\$ 30,329.85	\$ -			\$1,539.93	\$ 46,500.00
Helipad							\$ 3,000.00	\$12.00	\$ -
TOTAL EXPENSE	\$ 781,898.00	\$ 792,737.84	\$ 787,454.00	\$ 798,486.09	\$ 969,353.00	\$916,118.60	\$ 839,269.00	\$860,053.74	\$ 885,713.40
Actual Surplus/Deficit	\$ -	-\$ 12,415.57	\$ -	\$ 65,235.69	\$ -	\$ 184,459.82	\$ -	\$ 97,767.09	\$ 30,993.69
Difference Between Budgeted and Actual		-\$ 10,839.84		-\$ 11,032.09		\$ 53,234.40		-\$ 20,784.74	

