

	2014 Budget	2014 Final	2015 Budget	Budget % Change
<u>General Revenue</u>				
Taxes - Municipal Residential	(553,812.43)	(553,490.35)	(655,601.75)	18%
Taxes - Municipal Farmland	(760,933.88)	(760,933.94)	(784,702.05)	3%
Taxes - Non-Residential	(1,565,459.66)	(1,565,294.56)	(1,537,463.12)	-2%
Taxes - Seniors Self Contained Units	(7,391.13)	(7,391.13)	(7,813.37)	6%
Taxes - Farmland - Grant In Lieu	(18,897.44)	(18,897.40)	(19,779.06)	5%
Taxes - Non-Residential - Grant In Lieu	(1,459.45)	(1,459.43)	(1,522.15)	4%
Taxes - Linear	(3,512,688.67)	(3,512,688.69)	(3,558,442.51)	1%
Taxes - Penalties & Costs	(35,000.00)	(38,106.45)	(35,000.00)	0%
Oil Well Drilling	(6,000.00)	(22,075.75)	(6,000.00)	0%
Miscellaneous Revenue	-	(206.25)	-	0%
	(6,461,642.65)	(6,480,543.95)	(6,606,324.01)	2%
<u>General Administration</u>				
Return On Investment Interest	(411,000.00)	(453,442.94)	(421,000.00)	2%
Return On Investment Dividends	(3,000.00)	(1,376.73)	(1,000.00)	-67%
Eaglesham - Franchise Revenue	(4,500.00)	(6,025.98)	(4,500.00)	0%
Tax Certificates	(5,000.00)	(3,175.00)	(3,000.00)	-40%
Sale Of Maps, Manuals, Photocopies	(4,600.00)	(4,343.98)	(4,000.00)	-13%
Insurance Rebilling	(52,500.00)	(61,840.17)	(52,500.00)	0%
Miscellaneous Revenue	(500.00)	(1,256.12)	(500.00)	0%
A/R Finance Charge	(675.00)	(912.68)	(675.00)	0%
Eaglesham - Office Rental	(4,200.00)	(3,832.50)	(4,200.00)	0%
Wanham - Miscellaneous Revenue	-	-	-	0%
Sale Of Assessment Services	-	-	-	0%
	(485,975.00)	(536,206.10)	(491,375.00)	1%
<u>Fire Services</u>				
Services	(6,000.00)	(36,465.00)	(6,000.00)	0%
Westvale Tower Rental	(500.00)	(600.00)	(600.00)	20%
Local Conditional Grants	(6,475.00)	(6,474.63)	(5,000.00)	-23%
Fire Training Centre - Rental Revenue	-	(7,200.00)	(4,800.00)	0%
Miscellaneous Revenue	-	(100.00)	-	0%
Prov Conditional Grant - Capital	-	(197,252.78)	-	100%
	(12,975.00)	(248,092.41)	(16,400.00)	26%
<u>Public Works</u>				
Gain On Disposal Of Capital Assets	-	-	-	0%
Sale Of Goods & Services	(4,000.00)	(3,809.37)	(4,000.00)	0%
Sale of Culverts to Ratepayers	-	(7,586.95)	-	0%
Industrial Inspections	(22,000.00)	(50,840.00)	(35,000.00)	59%
Cost Share Construction	(20,000.00)	(36,040.00)	(20,000.00)	0%
Rental & Lease Revenue	(5,000.00)	(4,867.50)	(4,000.00)	-20%
Prov Conditional Grant - Operating	(505,216.00)	(505,216.00)	(506,026.00)	0%
Miscellaneous Revenue	(2,500.00)	(6,098.22)	(2,000.00)	-20%
Aggregate Levy	(32,000.00)	(24,876.38)	(32,000.00)	0%
Esham - Rental & Lease Revenue	(1,900.00)	(1,900.00)	(2,250.00)	18%
Prov Conditional Grant - Capital	(954,661.00)	(485,536.45)	(80,000.00)	-92%
	(1,547,277.00)	(1,126,770.87)	(685,276.00)	-56%

	2014 Budget	2014 Final	2015 Budget	Budget % Change
<u>Regional Water Services</u>				
Sale Of Goods & Services	-	(2,443.72)	-	0%
Line Charge	(11,000.00)	(10,675.70)	(16,370.00)	0%
Sale Of Residential Water	(60,000.00)	(59,769.04)	(105,000.00)	75%
Sale Of Bulk Water	(35,500.00)	(71,975.06)	(83,250.00)	135%
Penalty All Accts	(700.00)	(1,068.85)	(700.00)	0%
Rental & Lease Revenue	-	-	(300.00)	100%
Hookup Fees	(750.00)	(880.00)	(750.00)	0%
Prov Conditional Grant - Capital	(120,000.00)	(53,483.12)	(232,225.00)	94%
	(227,950.00)	(200,295.49)	(438,595.00)	92%
<u>Wastewater Services</u>				
Sale Of Wastewater Services	(31,000.00)	(32,437.29)	(47,000.00)	52%
Prov Conditional Grant - Capital	-	(6,600.00)	(906,228.51)	#DIV/0!
	(31,000.00)	(39,037.29)	(953,228.51)	2975%
<u>Solid Waste Collection</u>				
Miscellaneous Revenue	(500.00)	(281.65)	(500.00)	0%
Tangent - Farm Rent 60 Acres	(1,500.00)	(1,500.00)	(1,500.00)	0%
Sale Of Solid Waste Services	(13,500.00)	(16,029.20)	(21,700.00)	61%
Sale Of Solid Waste Bins	-	(1,518.00)	-	0%
Rental of Bins	-	38.26	-	0%
	(15,500.00)	(19,290.59)	(23,700.00)	53%
<u>Family & Community Support Services</u>				
Provincial Conditional Grant - Operating	(39,670.00)	(32,900.25)	(46,443.75)	17%
	(39,670.00)	(32,900.25)	(46,443.75)	17%
<u>Spirit River Medical Clinic</u>				
Rental Of Building	(5,400.00)	(5,400.00)	(5,400.00)	0%
	(5,400.00)	(5,400.00)	(5,400.00)	0%
<u>Cemeteries</u>				
Sale Of Goods And Services	(100.00)	(150.00)	-	-100%
Miscellaneous Revenue	(100.00)	-	-	-100%
	(200.00)	(150.00)	-	-100%
<u>Planning Services</u>				
Other Licenses, Permits & Fees	(2,628.00)	(5,700.00)	(3,000.00)	14%
Other Revenue - Safety Codes	(4,103.00)	(5,030.38)	(3,000.00)	-27%
Provincial Conditional Grant - Operating	-	-	-	0%
	(6,731.00)	(10,730.38)	(6,000.00)	-11%
<u>Agricultural Services</u>				
Conference Fees	-	(285.71)	-	0%
Sale Of Goods & Services	-	-	-	0%
Safety Rebates & Dividends	-	(7,716.59)	-	100%
Provincial Conditional Grant - Operating	(115,946.00)	(115,946.35)	(115,946.35)	0%
Provincial Conditional Grant - Capital	-	(32,773.14)	-	

	2014 Budget	2014 Final	2015 Budget	Budget % Change
	(115,946.00)	(156,721.79)	(115,946.35)	0%
<u>Subdivision Land</u>				
Sale Of Lots	-	(956.43)	-	0%
	-	(956.43)	-	0%
<u>Rec Board Revenue</u>				
Parks & Rec - Wanham - Rentals	-	(575.00)	-	0%
	-	(575.00)	-	0%
<u>Cultural Buildings</u>				
Library Board - Phone	(400.00)	(378.86)	(350.00)	-13%
Eaglesham Hall - Rental	(1,500.00)	(925.00)	(1,000.00)	-33%
Eaglesham Hall - Fundraising	-	-	-	0%
	(1,900.00)	(1,303.86)	(1,350.00)	-29%
Total Operating Revenue	(8,952,166.65)	(8,858,974.41)	(9,390,038.62)	5%
Transfer from Operating Reserves	(130,182.79)	-	-	-100%
Grand Total Revenue	<u>(9,082,349.44)</u>	<u>(8,858,974.41)</u>	<u>(9,390,038.62)</u>	3%
Capital Grants	<u>(1,074,661.00)</u>	<u>(775,645.49)</u>	<u>(1,218,453.51)</u>	
Adjusted Operating Revenue	<u>(8,007,688.44)</u>	<u>(8,083,328.92)</u>	<u>(8,171,585.11)</u>	