

**Township of Minden Hills
2012 Budget**

Department	Category	2011 Actual	2011 Budget	2012 Budget	Budget Variance \$	Budget Variance %
Revenues						
Administration	Unconditional Grants	1,025,200	1,025,200	1,075,700	50,500	4.93%
	Conditional Grants	204,230	170,430	170,000	(430)	-0.25%
	Contribution from Reserves and Reserve Funds	75,793	95,793	271,000	175,207	182.90%
	Penalties and Interest	252,888	179,200	182,200	3,000	1.67%
	Council	-	-	-	-	0.00%
	Administration	8,804	6,750	9,800	3,050	45.19%
	Finance	27,342	18,950	18,950	-	0.00%
	Property	34,600	35,750	35,750	-	0.00%
		1,628,857	1,532,073	1,763,400	231,327	15.10%
Protection	Conditional Grants	12,300	-	-	-	0.00%
	Contribution from Reserves and Reserve Funds	322,070	1,500	11,000	9,500	633.33%
	Fire	19,350	14,950	14,950	-	0.00%
	Building & By-Law	162,487	156,800	142,400	(14,400)	-9.18%
	Provincial Offences and Policing	48,353	30,000	30,000	-	0.00%
		564,560	203,250	198,350	(4,900)	-2.41%
Transportation	Conditional Grants	56,401	40,000	30,000	(10,000)	-25.00%
	Contribution from Reserves and Reserve Funds	86,083	250,000	354,350	104,350	41.74%
	Roads and Bridges	24,100	20,000	20,000	-	0.00%
	Streetlights	-	-	-	-	0.00%
	Sidewalks	-	-	-	-	0.00%
		166,584	310,000	404,350	94,350	30.44%
Environmental	Conditional Grants	183,810	104,000	136,500	32,500	31.25%
	Contribution from Reserves and Reserve Funds	717,017	712,000	19,000	(693,000)	-97.33%
	Penalties and Interest	6,000	6,000	6,000	-	0.00%
	Landfill	256,992	187,800	372,300	184,500	98.24%
	Sewer	453,217	475,820	477,820	2,000	0.42%
	Water	476,375	494,570	497,600	3,030	0.61%
		2,093,411	1,980,190	1,509,220	(470,970)	-23.78%

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Public Health & Welfare	Conditional Grants	-	-	-	-	0.00%
	Contribution from Reserves and Reserve Funds	50,004	51,403	89,310	37,907	73.74%
	Penalties and Interest	2,900	1,000	900	(100)	-10.00%
	Cemetery	79,994	148,950	58,310	(90,640)	-60.85%
	Physician Recruitment	15,000	-	-	-	0.00%
		147,898	201,353	148,520	(52,833)	-26.24%
Recreation & Culture	Conditional Grants	779,964	818,763	47,835	(770,928)	-94.16%
	Contribution from Reserves and Reserve Funds	277,920	201,300	157,710	(43,590)	-21.65%
	Penalties and Interest	-	115	-	(115)	-100.00%
	SG Nesbitt Community Centre	201,154	200,400	202,800	2,400	1.20%
	Lochlin Community Centre	15,901	7,600	6,600	(1,000)	-13.16%
	Irondale Community Centre	11,671	-	9,100	9,100	0.00%
	Gelert Community Centre	-	-	-	-	0.00%
	Library	31,396	-	-	-	0.00%
	Cultural Centre	-	-	-	-	0.00%
	Art Gallery/Cultural Centre	38,435	30,125	21,650	(8,475)	-28.13%
	Museum	433	1,975	1,500	(475)	-24.05%
	Nature's Place	3,279	4,400	6,200	1,800	40.91%
	Parks	54,035	60,370	55,400	(4,970)	-8.23%
	Recreation Programming	35,152	44,200	42,450	(1,750)	-3.96%
		1,449,340	1,369,248	551,245	(818,003)	-59.74%
Planning & Promotion	Conditional Grants	3,500	6,000	3,500	(2,500)	-41.67%
	Contribution from Reserves and Reserve Funds	2,988	30,000	18,000	(12,000)	-40.00%
	Promotions	5,827	8,500	5,500	(3,000)	-35.29%
	Planning	55,975	56,200	48,650	(7,550)	-13.43%
		68,290	100,700	75,650	(25,050)	-24.88%
Total Revenue before Taxation		6,118,940	5,696,814	4,650,735	(1,046,079)	-18.36%
Municipal Tax & PIL's		5,625,919	5,541,740	5,706,240	164,500	2.97%
Total Municipal Revenues		11,744,859	11,238,554	10,356,975	(881,579)	-7.84%
Expenditures						
Administration	Contribution to Capital	4,288	20,000	236,000	216,000	1080.00%
	Contribution to Reserve and Reserve Funds	67,802	27,775	71,000	43,225	155.63%

Department	Category	2011 Actual	2011 Budget	2012 Budget	Budget Variance \$	Budget Variance %
	Council	155,722	163,660	171,390	7,730	4.72%
	Administration	488,179	441,150	590,650	149,500	33.89%
	Finance	453,966	562,500	540,000	(22,500)	-4.00%
	Property	123,406	136,580	145,505	8,925	6.53%
		1,293,363	1,351,665	1,754,545	402,880	29.81%
Protection	Contribution to Capital	322,070	-	-	-	0.00%
	Contribution to Reserve and Reserve Funds	165,000	148,500	123,500	(25,000)	-16.84%
	Fire	287,867	342,250	356,700	14,450	4.22%
	Building & By-Law	219,702	256,150	261,150	5,000	1.95%
		994,639	746,900	741,350	(5,550)	-0.74%
Transportation	Contribution to Capital	150,016	165,000	440,000	275,000	166.67%
	Contribution to Reserve and Reserve Funds	159,100	135,000	20,000	(115,000)	-85.19%
	Roads and Bridges	1,934,637	2,137,425	2,147,775	10,350	0.48%
	Streetlights	28,387	25,400	25,350	(50)	-0.20%
	Sidewalks	14,200	38,600	19,050	(19,550)	-50.65%
		2,286,340	2,501,425	2,652,175	150,750	6.03%
Environmental	Contribution to Capital	720,840	708,800	169,000	(539,800)	-76.16%
	Contribution to Reserve and Reserve Funds	379,191	361,300	230,405	(130,895)	-36.23%
	Landfill	742,858	718,265	841,080	122,815	17.10%
	Sewer	317,201	346,470	386,895	40,425	11.67%
	Water	304,970	282,900	312,800	29,900	10.57%
		2,465,060	2,417,735	1,940,180	(477,555)	-19.75%
Public Health & Welfare	Contribution to Capital	52,359	88,000	25,365	(62,635)	-71.18%
	Contribution to Reserve and Reserve Funds	8,131	19,058	8,505	(10,553)	-55.37%
	Cemetery	127,945	141,698	168,960	27,262	19.24%
	Physician Recruitment	71,684	55,000	60,000	5,000	9.09%
		260,119	303,756	262,830	(40,926)	-13.47%
Recreation & Culture	Contribution to Capital	1,119,255	1,067,000	85,090	(981,910)	-92.03%
	Contribution to Reserve and Reserve Funds	153,927	21,411	62,923	41,512	193.88%
	SG Nesbitt Community Centre	423,118	454,530	433,545	(20,985)	-4.62%
	Lochlin Community Centre	7,217	14,100	19,600	5,500	39.01%
	Irondale Community Centre	7,732	7,900	6,050	(1,850)	-23.42%
	Gelert Community Centre	1,339	7,650	2,450	(5,200)	-67.97%

Department	Category	2011 Actual	2011 Budget	2012 Budget	Budget Variance \$	Budget Variance %
	Library	69,086	54,800	68,775	13,975	25.50%
	Cultural Centre	373,328	428,026	430,947	2,921	0.68%
	Parks	274,806	287,285	318,335	31,050	10.81%
	Recreation Programming	203,484	213,905	193,700	(20,205)	-9.45%
		2,633,292	2,556,607	1,621,415	(935,192)	-36.58%
Planning & Promotion	Contribution to Capital	-	-	-	-	0.00%
	Contribution to Reserve and Reserve Funds	20,740	10,000	10,000	-	0.00%
	Promotions	24,611	28,575	28,850	275	0.96%
	Planning	136,335	205,470	165,900	(39,570)	-19.26%
		181,686	244,045	204,750	(39,295)	-16.10%
External Services	OPP Policing Requisition	1,082,763	1,116,421	1,179,730	63,309	5.67%
Total Expenditures before Accumulated Deficit		11,197,262	11,238,554	10,356,975	(881,579)	-7.84%
Accumulated Deficit		-	-	-	-	0.00%
Total Municipal Expenditures		11,197,262	11,238,554	10,356,975	(881,579)	-7.84%
Surplus		547,597	-	-	-	0.00%