

**Township of Minden Hills
2013 Budget**

Department	Category	2012 Actual	2012 Budget	2013 Budget	Budget Variance \$	Budget Variance %
Revenues						
Administration	Unconditional Grants	1,123,800	1,075,700	1,044,400	(31,300)	-2.91%
	Conditional Grants	170,430	170,000	170,000	-	0.00%
	Contribution from Reserves and Reserve Funds	166,364	271,000	125,000	(146,000)	-53.87%
	Penalties and Interest	279,516	182,200	205,200	23,000	12.62%
	Council	-	-	-	-	0.00%
	Administration	11,236	9,800	6,800	(3,000)	-30.61%
	Finance	46,727	18,950	18,950	-	0.00%
	Property	29,042	35,750	34,550	(1,200)	-3.36%
		1,827,115	1,763,400	1,604,900	(158,500)	-8.99%
Protection	Conditional Grants	21,225	-	-	-	0.00%
	Contribution from Reserves and Reserve Funds	10,800	11,000	-	(11,000)	-100.00%
	Fire	17,565	14,950	14,450	(500)	-3.34%
	Building & By-Law	145,498	142,400	152,400	10,000	7.02%
	Provincial Offences and Policing	42,890	30,000	30,000	-	0.00%
		237,978	198,350	196,850	(1,500)	-0.76%
Transportation	Conditional Grants	54,185	30,000	53,000	23,000	76.67%
	Contribution from Reserves and Reserve Funds	330,283	354,350	85,000	(269,350)	-76.01%
	Roads and Bridges	16,900	20,000	20,000	-	0.00%
	Streetlights	-	-	-	-	0.00%
	Sidewalks	-	-	-	-	0.00%
		401,368	404,350	158,000	(246,350)	-60.92%
Environmental	Conditional Grants	200,376	136,500	129,000	(7,500)	-5.49%
	Contribution from Reserves and Reserve Funds	7,530	19,000	25,000	6,000	31.58%
	Penalties and Interest	6,000	6,000	6,000	-	0.00%
	Landfill	321,064	372,300	325,530	(46,770)	-12.56%
	Sewer	428,953	477,820	475,820	(2,000)	-0.42%
	Water	455,153	497,600	492,600	(5,000)	-1.00%
		1,419,076	1,509,220	1,453,950	(55,270)	-3.66%

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Public Health & Welfare	Conditional Grants	-	-	-	-	0.00%
	Contribution from Reserves and Reserve Funds	89,310	89,310	49,800	(39,510)	-44.24%
	Penalties and Interest	2,442	900	1,150	250	27.78%
	Cemetery	60,866	58,310	45,670	(12,640)	-21.68%
	Physician Recruitment	54,000	-	-	-	0.00%
		206,618	148,520	96,620	(51,900)	-34.94%
Recreation & Culture	Conditional Grants	31,181	47,835	73,300	25,465	53.24%
	Contribution from Reserves and Reserve Funds	162,430	157,710	77,100	(80,610)	-51.11%
	Penalties and Interest	-	-	3,000	3,000	0.00%
	SG Nesbitt Community Centre	232,034	202,800	181,550	(21,250)	-10.48%
	Lochlin Community Centre	7,918	6,600	8,000	1,400	21.21%
	Irondale Community Centre	5,861	9,100	9,500	400	4.40%
	Gelert Community Centre	-	-	1,950	1,950	0.00%
	Library	3,122	-	-	-	0.00%
	Cultural Centre	-	-	-	-	0.00%
	Art Gallery/Cultural Centre	30,276	21,650	27,200	5,550	25.64%
	Museum	741	1,500	600	(900)	-60.00%
	Nature's Place	866	6,200	600	(5,600)	-90.32%
	Parks	23,438	55,400	22,400	(33,000)	-59.57%
	Recreation Programming	24,931	42,450	40,200	(2,250)	-5.30%
		522,798	551,245	445,400	(105,845)	-19.20%
Planning & Promotion	Conditional Grants	3,500	3,500	3,500	-	0.00%
	Contribution from Reserves and Reserve Funds	9,161	18,000	130,000	112,000	622.22%
	Promotions	5,096	5,500	7,000	1,500	27.27%
	Planning	46,463	48,650	44,500	(4,150)	-8.53%
		64,220	75,650	185,000	109,350	144.55%
Total Revenue before Taxation		4,679,173	4,650,735	4,140,720	(510,015)	-10.97%
Municipal Tax & PIL's		5,823,114	5,706,240	5,891,480	185,240	3.25%
Total Municipal Revenues		10,502,287	10,356,975	10,032,200	(324,775)	-3.14%
Expenditures		-	-	-		
Administration	Contribution to Capital	140,341	236,000	85,000	(151,000)	-63.98%
	Contribution to Reserve and Reserve Funds	274,000	71,000	27,100	(43,900)	-61.83%

Department	Category	2012 Actual	2012 Budget	2013 Budget	Budget Variance \$	Budget Variance %
	Council	162,105	171,390	172,550	1,160	0.68%
	Administration	460,237	590,650	541,130	(49,520)	-8.38%
	Finance	495,240	540,000	559,600	19,600	3.63%
	Property	137,142	145,505	195,810	50,305	34.57%
		1,669,065	1,754,545	1,581,190	(173,355)	-9.88%
Protection	Contribution to Capital	16,360	-	-	-	0.00%
	Contribution to Reserve and Reserve Funds	123,500	123,500	123,500	-	0.00%
	Fire	295,407	356,700	337,910	(18,790)	-5.27%
	Building & By-Law	203,801	261,150	230,350	(30,800)	-11.79%
		639,068	741,350	691,760	(49,590)	-6.69%
Transportation	Contribution to Capital	388,027	440,000	275,000	(165,000)	-37.50%
	Contribution to Reserve and Reserve Funds	18,800	20,000	20,000	-	0.00%
	Roads and Bridges	2,184,950	2,147,775	2,139,165	(8,610)	-0.40%
	Streetlights	40,940	25,350	29,800	4,450	17.55%
	Sidewalks	10,451	19,050	16,100	(2,950)	-15.49%
		2,643,168	2,652,175	2,480,065	(172,110)	-6.49%
Environmental	Contribution to Capital	21,867	169,000	165,000	(4,000)	-2.37%
	Contribution to Reserve and Reserve Funds	344,551	230,405	158,495	(71,910)	-31.21%
	Landfill	705,146	841,080	861,570	20,490	2.44%
	Sewer	361,641	386,895	402,825	15,930	4.12%
	Water	320,698	312,800	327,625	14,825	4.74%
		1,753,903	1,940,180	1,915,515	(24,665)	-1.27%
Public Health & Welfare	Contribution to Capital	24,931	25,365	-	(25,365)	-100.00%
	Contribution to Reserve and Reserve Funds	16,307	8,505	8,550	45	0.53%
	Cemetery	145,701	168,960	128,870	(40,090)	-23.73%
	Physician Recruitment	118,160	60,000	66,000	6,000	10.00%
		305,099	262,830	203,420	(59,410)	-22.60%
Recreation & Culture	Contribution to Capital	61,234	85,090	35,000	(50,090)	-58.87%
	Contribution to Reserve and Reserve Funds	376,977	62,923	77,405	14,482	23.02%
	SG Nesbitt Community Centre	464,067	433,545	424,895	(8,650)	-2.00%
	Lochlin Community Centre	8,252	19,600	18,040	(1,560)	-7.96%
	Irondale Community Centre	6,343	6,050	8,075	2,025	33.47%
	Gelert Community Centre	2,492	2,450	6,400	3,950	161.22%

Department	Category	2012 Actual	2012 Budget	2013 Budget	Budget Variance \$	Budget Variance %
	Library	66,090	68,775	74,350	5,575	8.11%
	Cultural Centre	409,987	430,947	394,760	(36,187)	-8.40%
	Parks	233,312	318,335	267,615	(50,720)	-15.93%
	Recreation Programming	191,467	193,700	302,400	108,700	56.12%
		1,820,221	1,621,415	1,608,940	(12,475)	-0.77%
Planning & Promotion	Contribution to Capital	-	-	125,000	125,000	0.00%
	Contribution to Reserve and Reserve Funds	13,000	10,000	10,000	-	0.00%
	Promotions	22,196	28,850	28,850	-	0.00%
	Planning	150,433	165,900	190,860	24,960	15.05%
		185,629	204,750	354,710	149,960	73.24%
External Services	OPP Policing Requisition	1,153,463	1,179,730	1,196,600	16,870	1.43%
Total Expenditures before Accumulated Deficit		10,169,616	10,356,975	10,032,200	(324,775)	-3.14%
Accumulated Deficit		-	-	-	-	0.00%
Total Municipal Expenditures		10,169,616	10,356,975	10,032,200	(324,775)	-3.14%
Surplus		332,671	-	-	-	0.00%