

**Township of Minden Hills
2015 Budget**

Department	Category	2014 Unaudited YTD	2014 Budget	2015 Budget	Budget Variance \$	Budget Variance %
Revenues						
Administration	Unconditional Grants	1,264,600	1,264,600	1,329,900	65,300	5.16%
	Conditional Grants	170,252	163,700	188,700	25,000	15.27%
	Contribution from Reserves and Reserve Funds	241,249	88,500	58,000	(30,500)	-34.46%
	Penalties and Interest	321,675	235,500	235,500	-	0.00%
	Council	-	-	-	-	0.00%
	Administration	22,713	9,700	21,000	11,300	116.49%
	Finance	35,888	18,900	18,900	-	0.00%
	Property	23,762	25,550	21,930	(3,620)	-14.17%
			2,080,139	1,806,450	1,873,930	67,480
Protection	Conditional Grants	15,478	-	-	-	0.00%
	Contribution from Reserves and Reserve Funds	222,275	235,000	39,500	(195,500)	-83.19%
	Fire	13,966	14,450	21,550	7,100	49.13%
	Building & By-Law	206,689	148,500	229,300	80,800	54.41%
	Provincial Offences and Policing	39,139	35,000	35,000	-	0.00%
		497,547	432,950	325,350	(107,600)	-24.85%
Transportation	Conditional Grants	775,641	35,000	40,000	5,000	14.29%
	Contribution from Reserves and Reserve Funds	166,344	403,150	281,000	(122,150)	-30.30%
	Roads and Bridges	82,811	28,000	133,000	105,000	375.00%
	Streetlights	-	-	-	-	0.00%
	Sidewalks	-	-	-	-	0.00%
		1,024,796	466,150	454,000	(12,150)	-2.61%
Environmental	Conditional Grants	62,479	129,000	112,500	(16,500)	-12.79%
	Contribution from Reserves and Reserve Funds	35,908	80,875	260,105	179,230	221.61%
	Penalties and Interest	6,000	6,000	6,000	-	0.00%
	Landfill	350,246	292,900	317,750	24,850	8.48%
	Sewer	471,040	498,820	510,500	11,680	2.34%
	Water	500,706	530,100	543,600	13,500	2.55%
		1,426,379	1,537,695	1,750,455	212,760	13.84%
Public Health & Welfare	Conditional Grants	-	-	-	-	0.00%

Department	Category	2014 Unaudited YTD	2014 Budget	2015 Budget	Budget Variance \$	Budget Variance %
Recreation & Culture	Contribution from Reserves and Reserve Funds	54,955	84,955	163,035	78,080	91.91%
	Penalties and Interest	2,302	1,150	1,150	-	0.00%
	Cemetery	22,842	36,350	27,250	(9,100)	-25.03%
	Physician Recruitment	-	-	-	-	0.00%
		80,099	122,455	191,435	68,980	56.33%
	Conditional Grants	54,646	44,000	85,530	41,530	94.39%
	Contribution from Reserves and Reserve Funds	70,745	102,920	267,600	164,680	160.01%
	Penalties and Interest	-	-	-	-	0.00%
	SG Nesbitt Community Centre	164,579	190,610	197,310	6,700	3.52%
	Lochlin Community Centre	9,040	7,550	6,500	(1,050)	-13.91%
	Irondale Community Centre	9,641	10,400	8,000	(2,400)	-23.08%
	Gelert Community Centre	-	-	-	-	0.00%
	Library	102,544	-	-	-	0.00%
	Cultural Centre	-	-	-	-	0.00%
	Art Gallery/Cultural Centre	28,974	21,450	26,000	4,550	21.21%
	Museum	2,406	200	500	300	150.00%
	Nature's Place	238	725	1,500	775	106.90%
	Parks	25,159	22,400	63,930	41,530	185.40%
	Recreation Programming	13,648	24,000	13,200	(10,800)	-45.00%
	481,620	424,255	670,070	245,815	57.94%	
Planning & Promotion	Conditional Grants	8,948	3,500	3,500	-	0.00%
	Contribution from Reserves and Reserve Funds	81,152	185,000	62,500	(122,500)	-66.22%
	Promotions	3,270	4,500	3,300	(1,200)	-26.67%
	Planning	47,525	42,550	46,350	3,800	8.93%
	140,895	235,550	115,650	(119,900)	-50.90%	
Total Revenue before Taxation		5,731,475	5,025,505	5,380,890	355,385	7.07%
Municipal Tax & PIL's		6,080,352	6,012,830	6,362,760	349,930	5.82%
Total Municipal Revenues		11,811,827	11,038,335	11,743,650	705,315	6.39%
Expenditures		-	-	-	-	-
Administration	Contribution to Capital	-	-	-	-	0.00%
	Contribution to Reserve and Reserve Funds	145,794	27,100	163,000	135,900	501.48%
	Council	162,797	179,980	188,020	8,040	4.47%
	Administration	663,948	575,870	550,475	(25,395)	-4.41%

Department	Category	2014	2014	2015	Budget	Budget
		Unaudited YTD	Budget	Budget	Variance \$	Variance %
Protection	Finance	525,812	599,200	578,200	(21,000)	-3.50%
	Property	204,124	227,455	256,610	29,155	12.82%
		1,702,475	1,609,605	1,736,305	126,700	7.87%
	Contribution to Capital	207,432	235,000	47,500	(187,500)	-79.79%
	Contribution to Reserve and Reserve Funds	125,500	123,500	123,500	-	0.00%
	Fire	331,916	341,090	348,190	7,100	2.08%
	Building & By-Law	257,564	209,410	289,110	79,700	38.06%
	922,412	909,000	808,300	(100,700)	-11.08%	
Transportation	Contribution to Capital	228,319	257,000	536,000	279,000	108.56%
	Contribution to Reserve and Reserve Funds	49,000	25,000	5,000	(20,000)	-80.00%
	Roads and Bridges	3,367,329	2,656,400	2,427,845	(228,555)	-8.60%
	Streetlights	39,124	37,400	36,600	(800)	-2.14%
	Sidewalks	13,630	26,300	30,050	3,750	14.26%
	3,697,402	3,002,100	3,035,495	33,395	1.11%	
Environmental	Contribution to Capital	128,969	275,000	324,000	49,000	17.82%
	Contribution to Reserve and Reserve Funds	206,872	91,705	159,320	67,615	73.73%
	Landfill	693,947	845,590	841,795	(3,795)	-0.45%
	Sewer	424,735	447,220	484,405	37,185	8.31%
	Water	352,144	361,395	363,280	1,885	0.52%
	1,806,667	2,020,910	2,172,800	151,890	7.52%	
Public Health & Welfare	Contribution to Capital	-	-	70,000	70,000	0.00%
	Contribution to Reserve and Reserve Funds	8,838	8,185	7,500	(685)	-8.37%
	Cemetery	102,166	134,965	206,770	71,805	53.20%
	Physician Recruitment	15,000	25,000	17,000	(8,000)	-32.00%
	126,004	168,150	301,270	133,120	79.17%	
Recreation & Culture	Contribution to Capital	162,314	19,000	195,000	176,000	926.32%
	Contribution to Reserve and Reserve Funds	90,230	73,160	65,000	(8,160)	-11.15%
	SG Nesbitt Community Centre	494,541	464,715	509,040	44,325	9.54%
	Lochlin Community Centre	11,996	9,060	11,000	1,940	21.41%
	Irondale Community Centre	11,878	11,680	12,500	820	7.02%
	Gelert Community Centre	317	280	35,280	35,000	12500.00%
	Library	79,705	83,460	89,770	6,310	7.56%
	Cultural Centre	368,383	415,055	400,690	(14,365)	-3.46%
	Parks	179,811	284,520	423,245	138,725	48.76%
	Recreation Programming	282,264	311,330	165,950	(145,380)	-46.70%

Department	Category	2014 Unaudited YTD	2014 Budget	2015 Budget	Budget Variance \$	Budget Variance %
		1,681,439	1,672,260	1,907,475	235,215	14.07%
Planning & Promotion	Contribution to Capital	81,528	155,000	17,500	(137,500)	-88.71%
	Contribution to Reserve and Reserve Funds	20,000	20,000	20,000	-	0.00%
	Promotions	13,761	30,350	24,900	(5,450)	-17.96%
	Planning	177,793	227,095	250,750	23,655	10.42%
		293,082	432,445	313,150	(119,295)	-27.59%
External Services	OPP Policing Requisition	1,223,869	1,223,865	1,468,855	244,990	20.02%
Total Expenditures before Accumulated Deficit		11,453,350	11,038,335	11,743,650	705,315	6.39%
Accumulated Deficit		-	-	-	-	0.00%
Total Municipal Expenditures		11,453,350	11,038,335	11,743,650	705,315	6.39%
Surplus		358,477	-	-	-	0.00%