

**Township of Minden Hills
2014 Budget**

Department	Category	2013 Unaudited YTD	2013 Budget	2014 Budget	Budget Variance \$	Budget Variance %
Revenues						
Administration	Unconditional Grants	1,044,400	1,044,400	1,264,600	220,200	21.08%
	Conditional Grants	170,430	170,000	163,700	(6,300)	-3.71%
	Contribution from Reserves and Reserve Funds	101,433	125,000	88,500	(36,500)	-29.20%
	Penalties and Interest	305,605	205,200	235,500	30,300	14.77%
	Council	-	-	-	-	0.00%
	Administration	6,908	6,800	9,700	2,900	42.65%
	Finance	20,518	18,950	18,900	(50)	-0.26%
	Property	26,268	34,550	25,550	(9,000)	-26.05%
		1,675,562	1,604,900	1,806,450	201,550	12.56%
Protection	Conditional Grants	10,413	-	-	-	0.00%
	Contribution from Reserves and Reserve Funds	-	-	235,000	235,000	0.00%
	Fire	9,810	14,450	14,450	-	0.00%
	Building & By-Law	127,503	152,400	148,500	(3,900)	-2.56%
	Provincial Offences and Policing	26,711	30,000	35,000	5,000	16.67%
		174,437	196,850	432,950	236,100	119.94%
Transportation	Conditional Grants	983,544	53,000	35,000	(18,000)	-33.96%
	Contribution from Reserves and Reserve Funds	-	85,000	403,150	318,150	374.29%
	Roads and Bridges	4,296	20,000	28,000	8,000	40.00%
	Streetlights	-	-	-	-	0.00%
	Sidewalks	-	-	-	-	0.00%
		987,840	158,000	466,150	308,150	195.03%
Environmental	Conditional Grants	160,919	129,000	129,000	-	0.00%
	Contribution from Reserves and Reserve Funds	-	25,000	80,875	55,875	223.50%
	Penalties and Interest	6,000	6,000	6,000	-	0.00%
	Landfill	344,025	325,530	292,900	(32,630)	-10.02%
	Sewer	460,045	475,820	498,820	23,000	4.83%
	Water	493,150	492,600	530,100	37,500	7.61%
		1,464,139	1,453,950	1,537,695	83,745	5.76%
Public Health & Welfare	Conditional Grants	-	-	-	-	0.00%

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	Contribution from Reserves and Reserve Funds	49,800	49,800	84,955	35,155	70.59%
	Penalties and Interest	2,136	1,150	1,150	-	0.00%
	Cemetery	34,262	45,670	36,350	(9,320)	-20.41%
	Physician Recruitment	92,777	-	-	-	0.00%
		178,975	96,620	122,455	25,835	26.74%
Recreation & Culture	Conditional Grants	58,413	73,300	44,000	(29,300)	-39.97%
	Contribution from Reserves and Reserve Funds	120,387	77,100	102,920	25,820	33.49%
	Penalties and Interest	3,000	3,000	-	(3,000)	-100.00%
	SG Nesbitt Community Centre	186,933	181,550	190,610	9,060	4.99%
	Lochlin Community Centre	5,691	8,000	7,550	(450)	-5.63%
	Irondale Community Centre	8,930	9,500	10,400	900	9.47%
	Gelert Community Centre	-	1,950	-	(1,950)	-100.00%
	Library	28,385	-	-	-	0.00%
	Cultural Centre	-	-	-	-	0.00%
	Art Gallery/Cultural Centre	28,095	27,200	21,450	(5,750)	-21.14%
	Museum	911	600	200	(400)	-66.67%
	Nature's Place	976	600	725	125	20.83%
	Parks	17,237	22,400	22,400	-	0.00%
	Recreation Programming	16,469	40,200	24,000	(16,200)	-40.30%
		475,427	445,400	424,255	(21,145)	-4.75%
Planning & Promotion	Conditional Grants	8,052	3,500	3,500	-	0.00%
	Contribution from Reserves and Reserve Funds	4,688	130,000	185,000	55,000	42.31%
	Promotions	3,068	7,000	4,500	(2,500)	-35.71%
	Planning	52,125	44,500	42,550	(1,950)	-4.38%
		67,933	185,000	235,550	50,550	27.32%
Total Revenue before Taxation		5,024,313	4,140,720	5,025,505	884,785	21.37%
Municipal Tax & PIL's		5,982,648	5,891,480	6,012,830	121,350	2.06%
Total Municipal Revenues		11,006,961	10,032,200	11,038,335	1,006,135	10.03%
Expenditures		-	-	-		
Administration	Contribution to Capital	87,985	85,000	-	(85,000)	-100.00%
	Contribution to Reserve and Reserve Funds	92,900	27,100	27,100	-	0.00%
	Council	162,369	172,550	179,980	7,430	4.31%
	Administration	529,564	541,130	575,870	34,740	6.42%

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	Finance	505,450	559,600	599,200	39,600	7.08%
	Property	189,060	195,810	227,455	31,645	16.16%
		1,567,328	1,581,190	1,609,605	28,415	1.80%
Protection	Contribution to Capital	-	-	235,000	235,000	0.00%
	Contribution to Reserve and Reserve Funds	189,655	123,500	123,500	-	0.00%
	Fire	327,990	337,910	341,090	3,180	0.94%
	Building & By-Law	206,031	230,350	209,410	(20,940)	-9.09%
		723,676	691,760	909,000	217,240	31.40%
Transportation	Contribution to Capital	238,442	275,000	257,000	(18,000)	-6.55%
	Contribution to Reserve and Reserve Funds	13,200	20,000	25,000	5,000	25.00%
	Roads and Bridges	2,975,763	2,139,165	2,656,400	517,235	24.18%
	Streetlights	39,798	29,800	37,400	7,600	25.50%
	Sidewalks	15,549	16,100	26,300	10,200	63.35%
		3,282,752	2,480,065	3,002,100	522,035	21.05%
Environmental	Contribution to Capital	79,824	165,000	275,000	110,000	66.67%
	Contribution to Reserve and Reserve Funds	289,620	158,495	91,705	(66,790)	-42.14%
	Landfill	779,864	861,570	845,590	(15,980)	-1.85%
	Sewer	352,583	402,825	447,220	44,395	11.02%
	Water	335,018	327,625	361,395	33,770	10.31%
		1,836,909	1,915,515	2,020,910	105,395	5.50%
Public Health & Welfare	Contribution to Capital	-	-	-	-	0.00%
	Contribution to Reserve and Reserve Funds	41,440	8,550	8,185	(365)	-4.27%
	Cemetery	98,338	128,870	134,965	6,095	4.73%
	Physician Recruitment	149,485	66,000	25,000	(41,000)	-62.12%
		289,263	203,420	168,150	(35,270)	-17.34%
Recreation & Culture	Contribution to Capital	141,505	35,000	19,000	(16,000)	-45.71%
	Contribution to Reserve and Reserve Funds	167,658	77,405	73,160	(4,245)	-5.48%
	SG Nesbitt Community Centre	482,197	424,895	464,715	39,820	9.37%
	Lochlin Community Centre	21,070	18,040	9,060	(8,980)	-49.78%
	Irondale Community Centre	10,168	8,075	11,680	3,605	44.64%
	Gelert Community Centre	281	6,400	280	(6,120)	-95.63%
	Library	71,062	74,350	83,460	9,110	12.25%
	Cultural Centre	330,105	394,760	415,055	20,295	5.14%
	Parks	228,517	267,615	284,520	16,905	6.32%
	Recreation Programming	262,255	302,400	311,330	8,930	2.95%

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		1,714,818	1,608,940	1,672,260	63,320	3.94%
Planning & Promotion	Contribution to Capital	9,386	125,000	155,000	30,000	24.00%
	Contribution to Reserve and Reserve Funds	10,000	10,000	20,000	10,000	100.00%
	Promotions	16,561	28,850	30,350	1,500	5.20%
	Planning	173,552	190,860	227,095	36,235	18.99%
		209,499	354,710	432,445	77,735	21.92%
External Services	OPP Policing Requisition	1,179,202	1,196,600	1,223,865	27,265	2.28%
Total Expenditures before Accumulated Deficit		10,803,447	10,032,200	11,038,335	1,006,135	10.03%
Accumulated Deficit		-	-	-	-	0.00%
Total Municipal Expenditures		10,803,447	10,032,200	11,038,335	1,006,135	10.03%
Surplus		203,514	-	-	-	0.00%