



**Township of Minden Hills
2019 Budget**

Department	Category	2018 Unaudited YTD	2018 Budget	2019 Budget	Budget Variance \$	Budget Variance %	
Revenues							
Administration	Unconditional Grants	1,734,000.00	1,734,000.00	1,761,300.00	27,300.00	1.57%	
	Conditional Grants	287,098.00	272,870.00	281,935.00	9,065.00	3.32%	
	Contribution from Reserves and Reserve Funds	122,704.00	163,335.00	90,000.00	(73,335.00)	-44.90%	
	Penalties and Interest	414,389.00	275,500.00	305,500.00	30,000.00	10.89%	
	Council	-	-	-	-	0.00%	
	Administration	8,426.00	6,500.00	7,500.00	1,000.00	15.38%	
	Finance	69,450.00	29,400.00	38,900.00	9,500.00	32.31%	
	Property	22,621.00	21,425.00	22,335.00	910.00	4.25%	
			2,658,688.00	2,503,030.00	2,507,470.00	4,440.00	0.18%
	Protection	Conditional Grants	38,310.00	22,800.00	22,045.00	(755.00)	-3.31%
Contribution from Reserves and Reserve Funds		885,171.00	1,908,200.00	495,500.00	(1,412,700.00)	-74.03%	
Fire		5,247.00	16,350.00	9,000.00	(7,350.00)	-44.95%	
Building & By-Law		387,778.00	291,950.00	383,400.00	91,450.00	31.32%	
Provincial Offences and Policing		37,233.00	35,000.00	35,000.00	-	0.00%	
		1,353,739.00	2,274,300.00	944,945.00	(1,329,355.00)	-58.45%	
Transportation	Conditional Grants	98,549.00	62,500.00	40,000.00	(22,500.00)	-36.00%	
	Contribution from Reserves and Reserve Funds	521,907.00	615,150.00	556,500.00	(58,650.00)	-9.53%	
	Roads and Bridges	30,473.00	22,000.00	47,275.00	25,275.00	114.89%	
	Streetlights	-	-	-	-	0.00%	
	Sidewalks	-	-	-	-	0.00%	
		650,929.00	699,650.00	643,775.00	(55,875.00)	-7.99%	
Environmental	Conditional Grants	210,168.00	159,520.00	143,705.00	(15,815.00)	-9.91%	
	Contribution from Reserves and Reserve Funds	10,942.00	117,200.00	171,070.00	53,870.00	45.96%	
	Penalties and Interest	6,000.00	6,000.00	6,000.00	-	0.00%	
	Landfill	306,368.00	351,000.00	326,000.00	(25,000.00)	-7.12%	
	Sewer	503,519.00	508,500.00	509,750.00	1,250.00	0.25%	
	Water	477,868.00	546,100.00	487,400.00	(58,700.00)	-10.75%	
		1,514,865.00	1,688,320.00	1,643,925.00	(44,395.00)	-2.63%	
Public Health & Welfare	Conditional Grants	-	-	-	-	0.00%	
	Contribution from Reserves and Reserve Funds	35,300.00	35,300.00	6,500.00	(28,800.00)	-81.59%	
	Penalties and Interest	4,480.00	2,000.00	2,200.00	200.00	10.00%	
	Cemetery	35,724.00	41,000.00	31,825.00	(9,175.00)	-22.38%	
	Physician Recruitment	-	-	-	-	0.00%	
		75,504.00	78,300.00	40,525.00	(37,775.00)	-48.24%	
Recreation & Culture	Conditional Grants	54,933.00	75,955.00	41,345.00	(34,610.00)	-45.57%	
	Contribution from Reserves and Reserve Funds	349,207.00	252,570.00	314,676.00	62,106.00	24.59%	
	Penalties and Interest	-	-	-	-	0.00%	
	SG Nesbitt Community Centre	124,587.00	439,000.00	4,486,291.00	4,047,291.00	921.93%	
	Lochlin Community Centre	7,713.00	7,125.00	7,700.00	575.00	8.07%	
	Irondale Community Centre	8,080.00	9,500.00	6,250.00	(3,250.00)	-34.21%	
	Gelert Community Centre	-	-	-	-	0.00%	
	Library	330.00	300.00	300.00	-	0.00%	
	Cultural Centre	-	-	-	-	0.00%	
	Art Gallery/Cultural Centre	24,505.00	29,900.00	26,000.00	(3,900.00)	-13.04%	
	Museum	187.00	-	-	-	0.00%	
	Nature's Place	-	-	-	-	0.00%	
	Parks	27,410.00	198,700.00	234,600.00	35,900.00	18.07%	
Recreation Programming	35,552.00	33,300.00	11,200.00	(22,100.00)	-66.37%		
		632,504.00	1,046,350.00	5,128,362.00	4,082,012.00	390.12%	
Planning & Promotion	Conditional Grants	41,356.00	76,500.00	38,325.00	(38,175.00)	-49.90%	
	Contribution from Reserves and Reserve Funds	27,553.00	100,000.00	118,825.00	18,825.00	18.83%	
	Promotions	2,630.00	3,000.00	3,000.00	-	0.00%	
	Planning	59,125.00	68,750.00	62,600.00	(6,150.00)	-8.95%	
		130,664.00	248,250.00	222,750.00	(25,500.00)	-10.27%	
Total Revenue before Taxation		7,016,893.00	8,538,200.00	11,131,752.00	2,593,552.00	30.38%	
Municipal Tax & PIL's		8,069,242.00	7,975,925.00	8,488,855.00	512,930.00	6.43%	
Total Municipal Revenues		15,086,135.00	16,514,125.00	19,620,607.00	3,106,482.00	18.81%	

Department	Category	2018 Unaudited YTD	2018 Budget	2019 Budget	Budget Variance \$	Budget Variance %
Expenditures						
Administration	Contribution to Capital	65,476.00	83,500.00	60,000.00	(23,500.00)	-28.14%
	Contribution to Reserve and Reserve Funds	366,951.00	355,000.00	465,000.00	110,000.00	30.99%
	Council	176,880.00	197,005.00	219,245.00	22,240.00	11.29%
	Administration	562,797.00	655,390.00	535,255.00	(120,135.00)	-18.33%
	Finance	570,457.00	643,425.00	657,800.00	14,375.00	2.23%
	Property	187,235.00	185,095.00	242,110.00	57,015.00	30.80%
		1,929,796.00	2,119,415.00	2,179,410.00	59,995.00	2.83%
Protection	Contribution to Capital	893,422.00	1,908,200.00	477,500.00	(1,430,700.00)	-74.98%
	Contribution to Reserve and Reserve Funds	160,000.00	160,000.00	166,000.00	6,000.00	3.75%
	Fire	364,564.00	386,910.00	438,750.00	51,840.00	13.40%
	Building & By-Law	335,940.00	331,535.00	364,115.00	32,580.00	9.83%
		1,753,926.00	2,786,645.00	1,446,365.00	(1,340,280.00)	-48.10%
Transportation	Contribution to Capital	700,640.00	771,000.00	429,000.00	(342,000.00)	-44.36%
	Contribution to Reserve and Reserve Funds	539,834.00	526,000.00	559,000.00	33,000.00	6.27%
	Roads and Bridges	2,847,107.00	3,011,480.00	3,252,195.00	240,715.00	7.99%
	Streetlights	44,279.00	54,200.00	60,500.00	6,300.00	11.62%
	Sidewalks	11,234.00	19,400.00	25,600.00	6,200.00	31.96%
		4,143,094.00	4,382,080.00	4,326,295.00	(55,785.00)	-1.27%
Environmental	Contribution to Capital	146,316.00	173,000.00	105,200.00	(67,800.00)	-39.19%
	Contribution to Reserve and Reserve Funds	125,444.00	147,365.00	122,190.00	(25,175.00)	-17.08%
	Landfill	1,227,615.00	1,109,685.00	1,342,850.00	233,165.00	21.01%
	Sewer	469,919.00	559,310.00	623,420.00	64,110.00	11.46%
	Water	355,424.00	351,735.00	350,010.00	(1,725.00)	-0.49%
		2,324,718.00	2,341,095.00	2,543,670.00	202,575.00	8.65%
Public Health & Welfare	Contribution to Capital	-	-	-	-	0.00%
	Contribution to Reserve and Reserve Funds	9,950.00	6,000.00	6,000.00	-	0.00%
	Cemetery	93,776.00	182,885.00	166,885.00	(16,000.00)	-8.75%
	Physician Recruitment	15,000.00	17,000.00	16,000.00	(1,000.00)	-5.88%
		118,726.00	205,885.00	188,885.00	(17,000.00)	-8.26%
Recreation & Culture	Contribution to Capital	370,497.00	688,700.00	4,826,462.00	4,137,762.00	600.81%
	Contribution to Reserve and Reserve Funds	140,696.00	61,000.00	55,000.00	(6,000.00)	-9.84%
	SG Nesbitt Community Centre	493,367.00	514,885.00	502,130.00	(12,755.00)	-2.48%
	Lochlin Community Centre	8,567.00	45,365.00	21,670.00	(23,695.00)	-52.23%
	Irondale Community Centre	9,130.00	23,130.00	12,435.00	(10,695.00)	-46.24%
	Gelert Community Centre	-	-	-	-	0.00%
	Library	80,723.00	84,910.00	90,605.00	5,695.00	6.71%
	Cultural Centre	335,758.00	357,675.00	343,235.00	(14,440.00)	-4.04%
	Parks	223,412.00	297,520.00	399,945.00	102,425.00	34.43%
	Recreation Programming	216,059.00	226,765.00	120,700.00	(106,065.00)	-46.77%
		1,878,209.00	2,299,950.00	6,372,182.00	4,072,232.00	177.06%
Planning & Promotion	Contribution to Capital	11,661.00	-	49,500.00	49,500.00	0.00%
	Contribution to Reserve and Reserve Funds	20,000.00	20,000.00	20,000.00	-	0.00%
	Promotions	78,794.00	63,330.00	172,530.00	109,200.00	172.43%
	Planning	251,234.00	364,660.00	403,550.00	38,890.00	10.66%
		361,689.00	447,990.00	645,580.00	197,590.00	44.11%
External Services	OPP Policing Requisition	1,882,897.00	1,931,065.00	1,918,220.00	(12,845.00)	-0.67%
Total Expenditures before Accumulated Deficit		14,393,055.00	16,514,125.00	19,620,607.00	3,106,482.00	18.81%
Accumulated Deficit		-	-	-	-	0.00%
Total Municipal Expenditures		14,393,055.00	16,514,125.00	19,620,607.00	3,106,482.00	18.81%
Surplus		693,080.00	-	-	-	0.00%