

Township of Minden Hills

Report #5

2018 4th Draft Budget

| Description | 2014 Actual | 2015 Actual | 2016 Actual | 2014-2016 Avg. Actual | 2017 YTD (Nov) Actual | 2016 Budget | 2017 Budget | 2018 Budget | 2018 vs. 2017 Budget - \$ | 2018 vs. 2017 Budget - % | 2018 Budget vs. 2014-16 Avg. - \$ | 2018 Budget vs. 2014-16 Avg. - % |
|-------------------------------|---------------------|---------------------|---------------------|--------------------------|--------------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------------|--------------------------------------|-------------------------------------|
| Clerk | 507,300.84 | 493,021.02 | 506,751.91 | 502,357.92 | 517,734.63 | 533,975.00 | 540,525.00 | 564,555.00 | 24,030.00 | 4.45% | 62,197.08 | 12.38% |
| CBO | 206,799.32 | 152,908.45 | 176,956.62 | 178,888.13 | 135,662.19 | 245,385.00 | 241,195.00 | 240,495.00 | (700.00) | -0.29% | 61,606.87 | 34.44% |
| DirCS-Cultural Centre | 297,671.91 | 314,991.59 | 254,047.77 | 288,903.76 | 262,518.11 | 289,220.00 | 302,575.00 | 305,795.00 | 3,220.00 | 1.06% | 16,891.24 | 5.85% |
| DirCS-Parks & Recreation | 857,942.70 | 860,958.49 | 885,361.68 | 868,087.62 | 838,732.90 | 896,665.00 | 919,295.00 | 968,610.00 | 49,315.00 | 5.36% | 100,522.38 | 11.58% |
| Total DirCS | 1,155,614.61 | 1,175,950.08 | 1,139,409.45 | 1,156,991.38 | 1,101,251.01 | 1,185,885.00 | 1,221,870.00 | 1,274,405.00 | 52,535.00 | 4.30% | 117,413.62 | 10.15% |
| FireChief | 422,950.44 | 397,591.89 | 450,274.19 | 423,605.51 | 405,838.70 | 468,185.00 | 468,540.00 | 510,560.00 | 42,020.00 | 8.97% | 86,954.49 | 20.53% |
| EnvPropMgr | 633,010.00 | 596,926.17 | 735,741.27 | 655,225.81 | 805,214.11 | 684,255.00 | 684,205.00 | 944,555.00 | 260,350.00 | 38.05% | 289,329.19 | 44.16% |
| RoadSuper | 2,672,606.56 | 2,561,224.73 | 2,765,768.64 | 2,666,533.31 | 3,066,736.04 | 3,008,120.00 | 3,432,705.00 | 3,682,430.00 | 249,725.00 | 7.27% | 1,015,896.69 | 38.10% |
| Treasurer | (5,956,754.80) | (6,075,194.49) | (6,198,426.65) | (6,076,791.98) | (6,323,987.19) | (6,125,805.00) | (6,589,040.00) | (6,588,955.00) | 85.00 | 0.00% | (512,163.02) | 8.43% |
| Total | (358,473.03) | (697,572.15) | (423,524.57) | (493,189.92) | (291,550.51) | - | - | 628,045.00 | 628,045.00 | | 1,121,234.92 | |
| Water & Sewer Only | 0.00 | 0.00 | 0.00 | 0.00 | (3,609.04) | - | - | - | - | | (0.00) | |
| Total | (358,473.03) | (697,572.15) | (423,524.57) | (493,189.92) | (295,159.55) | - | - | 628,045.00 | 628,045.00 | | 1,121,234.92 | |