

Township of Minden Hills

Appendix #2

2021 Draft Budget

Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2020 vs. 2017-19 Avg. - %
CAO/Clerk	533,841.63	512,488.19	502,543.80	516,291.21	474,221.41	522,755.00	628,825.00	702,840.00	74,015.00	11.77%	186,548.79	36.13%
CBO	202,549.97	170,343.09	161,822.09	178,238.38	201,376.63	245,515.00	331,245.00	278,015.00	(53,230.00)	-16.07%	99,776.62	55.98%
DirCS-Parks & Recreation	825,365.50	750,339.68	846,145.11	807,283.43	904,257.04	990,230.00	1,194,910.00	2,131,825.00	936,915.00	78.41%	1,324,541.57	164.07%
EDDMO-Cult. Ctre. & Ec.Dev.	486,253.88	556,489.56	483,572.91	508,772.12	400,327.93	556,580.00	524,535.00	363,605.00	(160,930.00)	-30.68%	(145,167.12)	-28.53%
FireChief	451,834.49	507,568.26	557,088.47	505,497.07	558,022.18	569,750.00	670,800.00	692,900.00	22,100.00	3.29%	187,402.93	37.07%
DirPW-Environmental	587,866.54	805,794.06	838,993.78	744,218.13	979,247.94	895,145.00	1,078,065.00	1,197,620.00	119,555.00	11.09%	453,401.87	60.92%
DirPW-Roads	3,586,613.77	3,492,163.77	3,719,307.56	3,599,361.70	3,566,579.52	3,682,520.00	3,509,995.00	3,516,970.00	6,975.00	0.20%	(82,391.70)	-2.29%
DirFin-Property	178,601.57	164,613.68	220,021.54	187,745.60	108,542.97	209,775.00	174,295.00	122,790.00	(51,505.00)	-29.55%	(64,955.60)	-34.60%
DirFin-Finance	(6,901,600.66)	(7,652,882.61)	(8,233,866.33)	(7,596,116.53)	(7,544,555.85)	(7,672,270.00)	(8,112,670.00)	(8,673,555.00)	(560,885.00)	6.91%	(1,077,438.47)	14.18%
Total	(48,673.31)	(693,082.32)	(904,371.07)	(548,708.90)	(351,980.23)	-	-	333,010.00	333,010.00		881,718.90	
Water & Sewer Only	0.00	0.00	0.00	0.00	(176,678.28)	-	-	-	-		(0.00)	
Total	(48,673.31)	(693,082.32)	(904,371.07)	(548,708.90)	(528,658.51)	-	-	333,010.00	333,010.00		881,718.90	