



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
CAO/Clerk Administration															
1-3-1120000-9114	Lottery Licence Revenue	(2,269.65)	(2,355.87)	(2,292.27)	(2,305.93)	-	(2,300.00)	(2,300.00)	(1,500.00)	-	800.00	-34.78%	805.93	-34.95%	Break Open Ticket, Raffle Lic. Anticipate reduction in revenue due to COVID 19
1-3-1120000-9170	Marriage Licence Fees	(4,594.72)	(5,194.72)	(5,586.96)	(5,125.47)	(250.00)	(4,700.00)	(4,750.00)	(3,500.00)	-	1,250.00	-26.32%	1,625.47	-31.71%	Issuance of Marriage Lic.- 28 @ 125 Anticipate reduction in revenue due to COVID 19
1-3-1120000-9171	Other Fees	(511.50)	(495.90)	(442.10)	(483.17)	(279.00)	(500.00)	(500.00)	(500.00)	-	-	0.00%	(16.83)	3.48%	Freedom of Information Requests, Commissioning of Oaths
1-3-1120000-9181	Sale of Land	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1120000-9183	Sale of Copies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1120000-9184	Sales - Misc	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1120000-9203	Other Revenue	-	(380.00)	-	(380.00)	-	-	-	-	-	-	0.00%	380.00	-100.00%	-
1-3-1120000-9301	Contribution From Reserves	-	(65,476.15)	-	(65,476.15)	(3,314.92)	(80,000.00)	(78,750.00)	(307,500.00)	A-1 A-2	(228,750.00)	290.48%	(242,023.85)	369.64%	Prop.Acq. (\$75K), Website-40K, Recruit.-\$35K, Com.Safety&W/B Plan-(\$9.5K Policing Res.), HR Req'mt-
1-3-1120000-9600	Change in Equity in TCA	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	369.64% \$148K (Cap.Res.)
1-4-1120000-3010	Wages	288,935.36	275,656.22	265,644.94	276,745.51	253,807.95	301,920.00	323,565.00	461,000.00	-	137,435.00	42.48%	184,254.49	66.58%	Clerk's Department salaries, HR related compensation
1-4-1120000-3030	Benefits	91,437.92	95,340.06	86,985.06	91,254.35	84,922.63	92,975.00	104,400.00	125,000.00	-	20,600.00	19.73%	33,745.65	36.98%	-
1-4-1120000-4010	Equipment Purchase	3,899.25	515.90	635.98	1,683.71	2,391.12	1,000.00	1,200.00	1,000.00	-	(200.00)	-16.67%	(683.71)	-40.61%	Office Chair
1-4-1120000-4020	Equipment Rental	3,334.23	3,334.25	3,334.23	3,334.24	2,660.90	5,000.00	5,000.00	-	A-1	(5,000.00)	-100.00%	(3,334.24)	-100.00%	Clerk's photocopier has been moved to BBP Department
1-4-1120000-4021	Equip Repair/Maintenance	1,937.01	2,258.12	1,791.28	1,995.47	1,812.26	2,250.00	2,250.00	2,250.00	-	-	0.00%	254.53	12.76%	Photocopiers
1-4-1120000-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1120000-4030	Audit	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1120000-4035	Consultants	426.27	1,241.30	36,749.78	12,805.78	35,521.60	-	58,750.00	50,000.00	A-1 A-2	(8,750.00)	-14.89%	37,194.22	290.45%	Recruitment (35K), Community Safety & Well-Being Plan (9,500), Misc. (5.5K)
1-4-1120000-4040	Legal/Mediation	29,640.91	38,362.77	27,889.87	31,964.52	15,205.32	35,000.00	40,000.00	60,000.00	A-2	20,000.00	50.00%	28,035.48	87.71%	General Legal, HR Legal Services
1-4-1120000-4050	Telephone	1,684.52	2,004.39	2,231.97	1,973.63	1,966.80	2,500.00	2,500.00	2,500.00	-	-	0.00%	526.37	26.67%	-
1-4-1120000-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1120000-4060	Insurance	62,931.98	27,576.83	27,123.08	39,210.63	23,677.62	30,160.00	30,835.00	77,380.00	A-1	46,545.00	150.95%	38,169.37	97.34%	Insurance (32,380), Deductibles (45,000 est.)
1-4-1120000-4070	Other Services	6,528.19	25,193.68	9,350.02	13,690.63	6,516.46	20,000.00	20,500.00	27,000.00	A-2	6,500.00	31.71%	13,309.37	97.22%	Tas, Telecom, Website, Integrity Commissioner, Nitro, RA Lic.
1-4-1120000-4075	Other Expense	1,627.53	1,916.17	2,503.33	2,015.68	1,556.94	2,000.00	2,000.00	2,000.00	-	-	0.00%	(15.68)	-0.78%	Gifts, Flowers, Coffee, Cream
1-4-1120000-4080	Supplies	5,078.61	3,049.95	5,128.12	4,419.23	3,711.78	5,000.00	5,000.00	5,000.00	-	-	0.00%	580.77	13.14%	Office Supplies, Marriage Licenses
1-4-1120000-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1120000-4089	Postage	-	34.52	-	34.52	19.09	-	-	-	-	-	0.00%	(34.52)	-100.00%	-
1-4-1120000-4150	Conferences & Education	2,449.17	2,333.53	3,343.05	2,708.58	101.76	5,000.00	5,000.00	4,000.00	A-2	(1,000.00)	-20.00%	1,291.42	47.68%	AMCTO & HR Conference, HR/Management/Clerk Webinars
1-4-1120000-4200	Publications	237.75	124.78	181.27	181.27	282.00	300.00	300.00	300.00	-	-	0.00%	118.74	65.50%	Municipal Act, AMCTO Directory
1-4-1120000-4205	Membership Fees	5,629.68	5,667.79	5,908.22	5,735.23	5,804.76	5,900.00	6,000.00	6,500.00	-	500.00	8.33%	764.77	13.33%	AMO, AMCTO, Chamber Commerce, OMHRA
1-4-1120000-4250	Advertising	18,764.51	17,687.16	15,070.53	17,174.07	19,084.20	20,500.00	27,075.00	22,000.00	-	(5,075.00)	-18.74%	4,825.93	28.10%	Newspaper ads
1-4-1120000-4260	Freight & Courier	210.52	243.83	190.88	215.08	112.82	250.00	250.00	250.00	-	-	0.00%	34.92	16.24%	-
1-4-1120000-5630	Capital Expense	-	65,476.15	-	65,476.15	3,314.92	60,000.00	60,000.00	115,000.00	A-1 A-2	55,000.00	91.67%	49,523.85	75.64%	Property Acq. (\$75K), New website-40K,
1-4-1120000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1120000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1120000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
Total Administration		517,378.54	493,989.98	485,683.79	498,847.54	458,627.01	502,255.00	608,325.00	648,180.00		39,855.00	6.55%	149,332.46	29.94%	
Election															
1-3-1150000-9301	Contribution From Reserves	-	(56,881.95)	-	(56,881.95)	-	-	-	-	-	-	0.00%	56,881.95	-100.00%	-
1-4-1150000-3010	Wages	-	7,081.17	-	7,081.17	-	-	-	-	-	-	0.00%	(7,081.17)	-100.00%	-
1-4-1150000-3030	Benefits	-	53.56	-	53.56	-	-	-	-	-	-	0.00%	(53.56)	-100.00%	-
1-4-1150000-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1150000-4020	Equipment Rental	-	1,922.86	-	1,922.86	-	-	-	-	-	-	0.00%	(1,922.86)	-100.00%	-
1-4-1150000-4070	Other Services	1,450.13	43,544.24	1,844.40	15,612.92	1,844.40	2,500.00	2,500.00	2,500.00	-	-	0.00%	(13,112.92)	-83.99%	Voter View Software, Election
1-4-1150000-4080	Supplies	-	3,196.83	-	3,196.83	-	-	-	-	-	-	0.00%	(3,196.83)	-100.00%	-
1-4-1150000-4089	Postage	-	26.04	1.74	13.89	-	-	-	-	-	-	0.00%	(13.89)	-100.00%	-
1-4-1150000-4150	Conferences & Education	-	2,066.96	-	2,066.96	-	-	-	-	-	-	0.00%	(2,066.96)	-100.00%	-
1-4-1150000-4250	Advertising	-	1,955.29	-	1,955.29	-	-	-	-	-	-	0.00%	(1,955.29)	-100.00%	-
1-4-1150000-6030	Contribution to Reserves	15,000.00	15,000.00	15,000.00	15,000.00	13,750.00	15,000.00	15,000.00	15,000.00	-	-	0.00%	-	0.00%	2022 Election Yearly Contribution
Total Election		16,450.13	17,965.00	16,846.14	(9,978.47)	15,594.40	17,500.00	17,500.00	17,500.00		-	0.00%	27,478.47	-275.38%	
Health & Safety															
1-3-1160000-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1160000-4075	Other Expense	12.69	533.18	13.73	186.53	-	1,000.00	1,000.00	1,000.00	-	-	0.00%	813.47	436.10%	Health & Safety
1-4-1160000-4150	Conferences & Education	-	-	-	-	-	2,000.00	2,000.00	2,000.00	-	-	0.00%	2,000.00	0.00%	Certifications
Total Health & Safety		12.69	533.18	13.73	186.53	-	3,000.00	3,000.00	3,000.00		-	0.00%	2,813.47	1508.29%	
Accessibility															
1-4-1170000-4075	Other Expense	0.27	0.03	0.14	0.15	-	-	-	-	-	-	0.00%	(0.15)	-100.00%	-
1-4-1170000-4150	Conferences & Education	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1170000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
Total Accessibility		0.27	0.03	0.14	0.15	-	-	-	-		-	0.00%	(0.15)	-100.00%	
Special Projects-General Government															
1-3-1180000-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1180000-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1180000-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1180000-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1180000-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1180000-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1180000-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1180000-4150	Conferences & Education	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-



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Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
Total Special Projects-General Government		-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Information Technology		-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1185000-4010	Equipment Purchase	-	-	-	-	-	-	-	12,860.00	A-1	12,860.00	0.00%	12,860.00	0.00%	Computers, Smartphone replacements (\$12,860)
1-4-1185000-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1185000-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1185000-4050	Telephone	-	-	-	-	-	-	-	7,100.00	-	7,100.00	0.00%	7,100.00	0.00%	VoIP Service
1-4-1185000-4070	Other Services	-	-	-	-	-	-	-	14,200.00	-	14,200.00	0.00%	14,200.00	0.00%	F9/PSQL, website/Hosting and Domains, MS Office Licensing, Licensing
Total Information Technology		-	-	-	-	-	-	-	34,160.00		34,160.00	0.00%	34,160.00	0.00%	
Total CAO/Clerk		533,841.63	512,488.19	502,543.80	489,055.75	474,221.41	522,755.00	628,825.00	702,840.00		74,015.00	11.77%	213,784.25	43.71%	
Chief Building Official (CBO) Building & By-Law		-	-	-	-	-	-	-	-	-	-	-	-	-	
1-3-1230000-9110	Dog Tags	(1,745.00)	(1,445.00)	(1,550.00)	(1,580.00)	(770.00)	(2,500.00)	(2,500.00)	(2,000.00)	-	500.00	-20.00%	(420.00)	26.58%	
1-3-1230000-9111	Building Permits	(222,983.18)	(258,738.10)	(237,591.25)	(239,770.84)	(209,443.48)	(250,000.00)	(270,000.00)	(270,000.00)	A-1	-	0.00%	(30,229.16)	12.61%	
1-3-1230000-9112	Septic Inspection Fees	(95,701.00)	(119,850.00)	(92,768.00)	(102,773.00)	(93,875.00)	(120,000.00)	(120,000.00)	(120,000.00)	-	-	0.00%	(17,227.00)	16.76%	
1-3-1230000-9115	Licensing & Permits - Misc	-	-	(500.00)	(500.00)	-	(1,100.00)	(1,100.00)	(1,000.00)	-	100.00	-9.09%	(500.00)	100.00%	
1-3-1230000-9120	Dog Fines	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1230000-9121	Parking Fines	-	(1,545.00)	(320.00)	(932.50)	(50.00)	(1,500.00)	(1,500.00)	(1,000.00)	-	500.00	-33.33%	(67.50)	7.24%	
1-3-1230000-9123	Fines - Misc	-	-	-	-	-	(300.00)	(300.00)	-	-	-	0.00%	-	0.00%	
1-3-1230000-9165	Internal Transfer Revenue	(999.96)	(999.96)	(999.96)	(999.96)	(916.63)	(1,000.00)	(1,000.00)	(1,000.00)	-	-	0.00%	(0.04)	0.00%	
1-3-1230000-9174	Compliance Fees	(5,450.00)	(5,200.00)	(4,250.00)	(4,966.67)	(2,700.00)	(6,000.00)	(6,000.00)	(2,000.00)	-	4,000.00	-66.67%	2,966.67	-59.73%	
1-3-1230000-9203	Other Revenue	(1,108.00)	-	(1,000.00)	(1,054.00)	(2,500.00)	(1,000.00)	(1,000.00)	(22,500.00)	-	(21,500.00)	2150.00%	(21,446.00)	2034.72%	Admin. fee revenue septic reinspection program.
1-3-1230000-9261	Sale Of Capital	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1230000-9301	Contribution From Reserves	-	(2,429.54)	(25,979.06)	(14,204.30)	-	(35,500.00)	-	-	-	-	0.00%	14,204.30	-100.00%	
1-3-1230000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1230000-3010	Wages	176,441.13	195,699.39	169,866.19	180,668.90	145,931.31	192,000.00	256,705.00	214,975.00	A-2 A-3	(41,730.00)	-16.26%	34,306.10	18.99%	
1-4-1230000-3030	Benefits	70,632.69	75,407.42	70,560.32	72,200.14	65,091.60	64,000.00	94,595.00	77,795.00	A-2 A-3	(16,800.00)	-17.76%	5,594.86	7.75%	
1-4-1230000-4010	Equipment Purchase	4,535.51	1,082.08	875.55	2,164.38	3,929.38	8,500.00	5,000.00	2,000.00	A-1	(3,000.00)	-60.00%	(164.38)	-7.59%	Office equipment
1-4-1230000-4020	Equipment Rental	-	-	-	-	-	-	2,500.00	2,500.00	-	2,500.00	0.00%	2,500.00	0.00%	Photocopier rental trsr'd from Admin. Budget
1-4-1230000-4021	Equip Repair/Maintenance	346.75	470.62	433.79	417.05	92.44	1,000.00	1,000.00	1,000.00	-	-	0.00%	582.95	139.78%	
1-4-1230000-4040	Legal	1,982.56	8,460.49	18,044.36	9,495.80	8,684.52	10,000.00	30,000.00	15,000.00	-	(15,000.00)	-50.00%	5,504.20	57.96%	Ongoing increase in legal fees for bylaw review and bylaw enforcement
1-4-1230000-4050	Telephone	1,431.48	1,808.57	1,984.11	1,741.39	1,511.89	2,500.00	2,500.00	2,500.00	-	-	0.00%	758.61	43.56%	
1-4-1230000-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1230000-4060	Insurance	14,889.96	14,940.00	15,480.00	15,103.32	14,533.75	15,465.00	15,855.00	16,650.00	-	795.00	5.01%	1,546.68	10.24%	Annual increase
1-4-1230000-4070	Other Services	1,111.92	1,129.43	1,226.35	1,155.90	1,251.45	1,500.00	2,960.00	22,500.00	-	19,540.00	660.14%	21,344.10	1846.54%	Admin. fee expense septic reinspection program.
1-4-1230000-4075	Other Expense	8,987.29	11,042.97	17,630.43	12,553.56	13,219.32	45,000.00	15,000.00	12,000.00	-	(3,000.00)	-20.00%	(553.56)	-4.41%	Livestock Eval 1K, Property standards 2.5K, Software annual 8.5K
1-4-1230000-4080	Supplies	1,159.49	2,294.39	2,179.07	1,877.65	3,839.49	2,500.00	2,500.00	2,500.00	-	-	0.00%	622.35	33.15%	
1-4-1230000-4089	Postage	735.83	1,037.60	898.23	890.55	4.08	1,000.00	1,200.00	1,000.00	-	(200.00)	-16.67%	109.45	12.29%	
1-4-1230000-4120	Fuel	4,591.81	5,210.78	3,881.51	4,561.37	1,963.59	5,000.00	5,000.00	4,000.00	-	(1,000.00)	-20.00%	(561.37)	-12.31%	
1-4-1230000-4130	Vehicle Repair & Maintenance	2,641.81	6,998.79	905.61	3,515.40	2,456.60	4,500.00	2,000.00	2,000.00	-	-	0.00%	(1,515.40)	-43.11%	
1-4-1230000-4132	Licences & Permits	360.00	(140.00)	120.00	113.33	-	300.00	500.00	500.00	-	-	0.00%	386.67	341.18%	
1-4-1230000-4140	Radio & Communications	661.54	825.27	1,100.61	862.47	1,167.83	1,000.00	1,000.00	1,000.00	-	-	0.00%	137.53	15.95%	
1-4-1230000-4150	Conferences & Education	2,935.21	6,041.61	1,647.03	3,541.28	1,896.74	5,000.00	5,000.00	1,500.00	A-2	(3,500.00)	-70.00%	(2,041.28)	-57.64%	No conferences - on-line training 2021
1-4-1230000-4160	Uniforms & Boot Allowance	788.92	1,861.54	470.46	1,040.31	225.13	2,000.00	2,000.00	2,000.00	-	-	0.00%	959.69	92.25%	
1-4-1230000-4200	Publications	328.15	-	4.97	328.15	4.97	500.00	500.00	200.00	-	(300.00)	-60.00%	(128.15)	-39.05%	
1-4-1230000-4205	Membership Fees	327.00	1,713.96	1,852.24	1,297.73	1,432.89	2,000.00	2,000.00	1,500.00	-	(500.00)	-25.00%	202.27	15.59%	
1-4-1230000-4250	Advertising	253.96	35.11	2,167.45	818.84	1,526.96	300.00	1,000.00	1,000.00	-	-	0.00%	181.16	22.12%	
1-4-1230000-4260	Freight & Courier	-	20.23	8.16	14.20	8.16	50.00	50.00	50.00	-	-	0.00%	35.81	252.24%	
1-4-1230000-5630	Capital Expense	13,941.28	2,429.54	25,979.06	14,116.63	-	17,500.00	-	-	-	-	0.00%	(14,116.63)	-100.00%	
1-4-1230000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1230000-5645	TCA-Contrib	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1230000-6030	Contribution to Reserves	20,000.00	20,000.00	26,000.04	22,000.01	18,333.37	26,000.00	20,000.00	20,000.00	-	-	0.00%	(2,000.01)	-9.09%	Future Vehicle Replacements
Total Building & By-Law		1,097.15	(31,837.81)	(1,647.70)	(16,302.89)	(23,149.64)	(11,285.00)	63,265.00	(15,330.00)		(78,595.00)	-124.23%	972.89	-5.97%	
Committee of Adjustments		-	-	-	-	-	-	-	-	-	-	-	-	-	
1-4-1810000-3010	Wages	28,276.76	23,144.42	21,197.02	24,206.07	17,229.73	26,700.00	27,025.00	27,500.00	-	475.00	1.76%	3,293.93	13.61%	
1-4-1810000-3030	Benefits	6,570.27	6,188.69	5,869.92	6,202.96	4,627.75	8,000.00	8,160.00	8,405.00	-	245.00	3.00%	2,202.04	35.50%	
1-4-1810000-4070	Other Services	784.12	801.06	796.45	793.88	270.50	500.00	750.00	500.00	-	(250.00)	-33.33%	(293.88)	-37.02%	
1-4-1810000-4075	Other Expense	124.26	141.49	352.83	206.19	250.00	250.00	300.00	250.00	-	(50.00)	-16.67%	43.81	21.25%	
1-4-1810000-4080	Supplies	586.39	585.04	1,026.60	732.68	1,357.60	300.00	500.00	500.00	-	-	0.00%	(232.68)	-31.76%	
1-4-1810000-4089	Postage	681.84	703.20	473.99	619.68	-	300.00	500.00	500.00	-	-	0.00%	(119.68)	-19.31%	
1-4-1810000-4250	Advertising	5,561.26	4,034.67	1,928.31	3,841.41	3,387.24	2,000.00	4,000.00	3,000.00	-	(1,000.00)	-25.00%	(841.41)	-21.90%	
Total Committee of Adjustment		42,584.90	35,578.57	31,645.12	36,602.86	26,872.82	38,050.00	41,235.00	40,655.00		(580.00)	-1.41%	4,052.14	11.07%	
Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	
1-3-1880000-9160	Pre-Consultation Severance Fee	(5,400.00)	(5,850.00)	(3,200.00)	(4,816.67)	(1,600.00)	(5,000.00)	(5,000.00)	(2,500.00)	-	2,500.00	-50.00%	2,316.67	-48.10%	
1-3-1880000-9161	Rezoning Fees	(6,250.00)	(4,500.00)	(4,650.00)	(5,133.33)	(4,200.00)	(5,000.00)	(5,000.00)	(4,000.00)	-	1,000.00	-20.00%	1,133.33	-22.08%	
1-3-1880000-9162	Minor Variance Fees	(25,900.00)	(27,300.00)	(19,150.00)	(24,116.67)	(22,500.00)	(30,000.00)	(20,000.00)	(25,000.00)	-	(5,000.00)	-25.00%	(883.33)	3.66%	
1-3-1880000-9163	Official Plan Amendment Fees	-	-	-	-	-	(500.00)	(1,300.00)	(500.00)	-	800.00	-61.54%	(500.00)	0.00%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2017-19 Avg. - \$	2017-19 Avg. - %	Details
1-3-1880000-9174	Compliance Fees	(8,300.00)	(6,500.00)	(6,850.00)	(7,216.67)	(6,400.00)	(7,000.00)	(9,000.00)	(6,000.00)		3,000.00	-33.33%	1,216.67	-16.86%	
1-3-1880000-9176	Access Road Admin Fee	(1,900.00)	(2,625.00)	(350.00)	(1,625.00)	(200.00)	(2,000.00)	(1,000.00)	(2,000.00)		(1,000.00)	100.00%	(375.00)	23.08%	
1-3-1880000-9177	Admin Fee - Removal of Holding	-	-	-	-	-	(500.00)	-	-		-	0.00%	-	0.00%	
1-3-1880000-9178	Admin Fee - Site Plan Amendment	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-3-1880000-9179	Admin Fee - Plan of Sub-Division	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-3-1880000-9180	Admin Fee - Temporary Use By-Law	(350.00)	-	-	(350.00)	-	(350.00)	-	(350.00)		(350.00)	0.00%	-	0.00%	
1-3-1880000-9189	Deeming By-Law Fees	(500.00)	(250.00)	(400.00)	(383.33)	(450.00)	(1,000.00)	(500.00)	(1,000.00)		(500.00)	100.00%	(616.67)	160.87%	
1-3-1880000-9203	Other Revenue	(700.00)	-	-	(700.00)	-	-	-	-		-	0.00%	700.00	-100.00%	
1-3-1880000-9301	Contribution From Reserves	-	(10,213.40)	(40,459.46)	(25,336.43)	-	(86,825.00)	(47,500.00)	-	A-2	47,500.00	-100.00%	25,336.43	-100.00%	Removed on zoning bylaw update
1-3-1880000-9501	Provincial Grants	(2,630.25)	(11,374.98)	(37,411.73)	(17,138.99)	-	(34,825.00)	-	-		-	0.00%	17,138.99	-100.00%	
1-4-1880000-3010	Wages	122,208.73	128,438.20	129,568.13	126,738.35	151,749.91	168,800.00	162,310.00	155,150.00	A-2	(7,160.00)	-4.41%	28,411.65	22.42%	
1-4-1880000-3030	Benefits	36,140.25	41,136.86	42,538.46	39,938.52	48,974.47	58,700.00	55,135.00	42,990.00	A-2	(12,145.00)	-22.03%	3,051.48	7.64%	
1-4-1880000-4010	Equipment Purchase	-	102.51	283.31	192.91	2,609.18	2,000.00	3,000.00	3,000.00		-	0.00%	2,807.09	1455.13%	
1-4-1880000-4020	Equipment Rental	-	-	-	-	-	-	-	2,500.00	A-1	2,500.00	0.00%	2,500.00	0.00%	Photocopier rental trsr'd from Admin. Budget
1-4-1880000-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1880000-4035	Consultants	-	26,472.27	33,694.37	30,083.32	-	43,650.00	47,500.00	-	A-2	(47,500.00)	-100.00%	(30,083.32)	-100.00%	Zoning bylaw OP removed
1-4-1880000-4040	Legal	15,454.03	6,183.85	4,450.78	8,696.22	21,376.70	10,000.00	30,000.00	15,000.00	A-2(a)	(15,000.00)	-50.00%	6,303.78	72.49%	
1-4-1880000-4050	Telephone	1,307.42	1,756.27	1,984.09	1,682.59	1,471.68	2,000.00	2,500.00	2,000.00		(500.00)	-20.00%	317.41	18.86%	
1-4-1880000-4055	Internal Transfers	999.96	999.96	999.96	999.96	916.63	1,000.00	1,000.00	-		(1,000.00)	-100.00%	(999.96)	-100.00%	
1-4-1880000-4070	Other Services	4,198.53	2,068.73	7.50	2,091.59	-	71,500.00	-	7,250.00	A-2	7,250.00	0.00%	5,158.41	246.63%	KLHHC-peer review (Hwy. 35)
1-4-1880000-4075	Other Expense	1,929.43	1,732.48	(316.77)	1,115.05	1,186.11	2,000.00	2,000.00	7,500.00	A-2	5,500.00	275.00%	6,384.95	572.62%	Incls. \$6,500-Pkg. Lot Upgrade-KLHHC (Parkside)
1-4-1880000-4080	Supplies	617.38	1,858.30	718.28	1,064.65	2,177.40	500.00	750.00	1,500.00		750.00	100.00%	435.35	40.89%	
1-4-1880000-4089	Postage	639.95	320.95	(132.23)	276.22	(15.99)	300.00	500.00	500.00		-	0.00%	223.78	81.01%	
1-4-1880000-4150	Conferences & Education	2,605.39	2,616.01	2,881.67	2,701.02	2,101.18	3,500.00	3,500.00	1,500.00	A-2	(2,000.00)	-57.14%	(1,201.02)	-44.47%	No conferences - on-line training 2021
1-4-1880000-4200	Publications	191.01	509.38	157.50	285.96	-	200.00	300.00	500.00		200.00	66.67%	214.04	74.85%	
1-4-1880000-4205	Membership Fees	306.85	888.38	851.88	682.37	-	300.00	1,000.00	1,000.00		-	0.00%	317.63	46.55%	
1-4-1880000-4250	Advertising	253.96	559.41	1,325.75	713.04	1,172.81	1,000.00	1,500.00	1,000.00		(500.00)	-33.33%	286.96	40.24%	
1-4-1880000-4260	Freight & Courier	3.99	11.46	4.08	6.51	-	50.00	50.00	50.00		-	0.00%	43.49	668.05%	
1-4-1880000-5630	Capital Expense	13,941.29	11,660.69	25,979.06	17,193.68	-	17,500.00	-	-		-	0.00%	(17,193.68)	-100.00%	
1-4-1880000-6030	Contribution to Reserves	20,000.00	20,000.00	20,600.04	20,200.01	18,333.37	20,000.00	20,000.00	68,350.00	A-2	48,350.00	241.75%	48,149.99	238.37%	Future Req'ts-\$20K/To Parkland Res.-KLHHC -\$8,350 (Parkside) & \$40K (Hwy 35)
Total Planning & Development		158,867.92	166,602.33	131,824.67	151,869.91	197,653.45	218,750.00	226,745.00	252,690.00		25,945.00	11.44%	100,820.09	66.39%	
Total CBO		202,549.97	170,343.09	161,822.09	172,169.88	201,376.63	245,515.00	331,245.00	278,015.00		(53,230.00)	-16.07%	105,845.12	61.48%	
Director of Community Services															
Cemetery															
Cemetery-General															
1-4-1510000-4210	Grants to Other Organizations	17,700.00	35,300.00	6,500.04	19,833.35	(34,026.63)	6,500.00	(37,120.00)	23,795.00		60,915.00	-164.10%	3,961.65	19.97%	2019 Board Deficit
2-3-1510000-9045	Death Registration Fees	(2,820.00)	(2,560.00)	(2,860.00)	(2,746.67)	-	(2,600.00)	(2,600.00)	(2,600.00)		-	0.00%	146.67	-5.34%	
2-3-1510000-9190	Donations	(271.95)	(8.60)	-	(140.28)	-	-	-	-		-	0.00%	140.28	-100.00%	
2-3-1510000-9202	Bank Interest Income	(2,823.67)	(4,479.93)	(5,585.41)	(4,296.34)	(472.71)	(2,200.00)	(2,200.00)	(2,200.00)		-	0.00%	2,096.34	-48.79%	
2-3-1510000-9203	Other Revenue	(9,435.00)	(5,455.00)	(6,860.88)	(7,250.29)	(4,563.00)	(2,500.00)	(2,500.00)	(2,500.00)		-	0.00%	4,750.29	-65.52%	
2-3-1510000-9301	Contribution From Reserves	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2-3-1510000-9302	Contribution From Reserve Funds	(17,700.00)	(35,300.00)	(6,500.04)	(19,833.35)	34,026.63	(6,500.00)	37,120.00	(23,795.00)		(60,915.00)	-164.10%	(3,961.65)	19.97%	2019 Board Deficit
2-3-1510000-9600	Change in Equity in TCA	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2-4-1510000-3010	Wages	19,696.39	15,752.97	12,433.82	15,961.06	21,317.69	92,000.00	95,030.00	96,695.00		-	1.75%	80,733.94	505.82%	
2-4-1510000-3030	Benefits	7,840.17	5,736.29	5,183.41	6,246.62	8,674.99	30,145.00	35,230.00	36,290.00		1,060.00	3.01%	30,043.38	480.95%	
2-4-1510000-4010	Equipment Purchase	-	47.82	737.72	793.43	66.11	-	-	-		-	0.00%	(793.43)	-100.00%	
2-4-1510000-4020	Equipment Rental	236.32	56.00	-	146.16	-	500.00	-	-		-	0.00%	(146.16)	-100.00%	
2-4-1510000-4021	Equip Repair/Maintenance	3.50	0.28	1,318.87	440.88	-	-	-	-		-	0.00%	(440.88)	-100.00%	
2-4-1510000-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2-4-1510000-4030	Audit	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2-4-1510000-4035	Consultants	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2-4-1510000-4040	Legal	-	-	-	-	1,059.52	2,000.00	1,000.00	3,000.00		2,000.00	200.00%	3,000.00	0.00%	
2-4-1510000-4055	Internal Transfers	900.00	900.00	900.00	900.00	825.00	915.00	900.00	900.00		-	0.00%	-	0.00%	
2-4-1510000-4060	Insurance	6,789.96	6,900.00	6,960.00	6,883.32	6,522.12	6,935.00	7,115.00	7,500.00		385.00	5.41%	616.68	8.96%	
2-4-1510000-4070	Other Services	767.84	2,309.33	2,473.09	1,850.09	2,736.13	2,300.00	2,400.00	2,400.00		-	0.00%	549.91	29.72%	
2-4-1510000-4075	Other Expense	720.00	-	75.29	397.65	-	1,750.00	1,750.00	1,750.00		-	0.00%	1,352.36	340.09%	
2-4-1510000-4080	Supplies	925.51	1,086.71	16.19	676.14	47.42	1,000.00	1,000.00	1,000.00		-	0.00%	323.86	47.90%	
2-4-1510000-4140	Radio & Communications	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2-4-1510000-4150	Conferences & Education	1,500.86	358.32	1,823.83	1,227.67	-	500.00	2,000.00	1,000.00	A-2	(1,000.00)	-50.00%	(227.67)	-18.54%	
2-4-1510000-4160	Uniforms & Boot Allowance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2-4-1510000-4205	Membership Fees	172.03	1,233.00	750.17	718.40	245.42	600.00	700.00	1,000.00		300.00	42.86%	281.60	39.20%	
2-4-1510000-4250	Advertising	262.07	-	-	262.07	281.82	500.00	500.00	500.00		-	0.00%	237.93	90.79%	
2-4-1510000-4260	Freight & Courier	-	3.99	-	3.99	-	-	-	-		-	0.00%	(3.99)	-100.00%	
2-4-1510000-5630	Capital Expense	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2-4-1510000-5640	Amortization	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2-4-1510000-5645	TCA-Contra	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2-4-1510000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2-4-1510000-6031	Contribution/Trsrfr to Other Funds	8,410.00	3,950.00	5,410.00	5,923.33	-	-	-	-		-	0.00%	(5,923.33)	-100.00%	
Total Cemetery-General		32,921.85	27,378.12	22,756.10	27,997.24	36,740.51	131,845.00	140,325.00	144,735.00		4,410.00	3.14%	116,737.76		



**Township of Minden Hills
Appendix #3
2021 Draft Budget**

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
2-3-1510001-9055	Corner Markers-Sale&Installation	(75.00)	-	-	(75.00)	(150.00)	(200.00)	-	-	-	-	0.00%	75.00	-100.00%	
2-4-1510001-3010	Wages	967.62	228.84	1,607.95	934.80	2,438.41	1,000.00	1,600.00	1,630.00	30.00	1.88%	695.20	74.37%		
2-4-1510001-3030	Benefits	229.82	51.41	390.44	223.89	649.35	300.00	400.00	415.00	15.00	3.75%	191.11	85.36%		
2-4-1510001-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
2-4-1510001-4070	Other Services	-	-	-	-	864.96	-	-	-	-	0.00%	-	0.00%		
2-4-1510001-4075	Other Expense	-	-	188.42	188.42	-	-	-	-	-	0.00%	(188.42)	-100.00%		
2-4-1510001-4080	Supplies	-	-	3.03	3.03	12.20	-	-	-	-	0.00%	(3.03)	-100.00%		
2-4-1510001-4081	Materials	53.61	-	508.80	281.21	113.90	500.00	500.00	500.00	-	0.00%	218.80	77.81%		
2-4-1510001-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Cemetery-Bethel Church		(1,523.95)	(1,069.75)	1,473.64	(593.65)	2,878.82	(825.00)	(475.00)	1,020.00		1,495.00	-314.74%	1,613.65	-271.82%	
Cemetery-Gelert															
2-3-1510002-9020	Plot Sales C&M	-	-	(380.00)	(380.00)	-	-	-	-	-	-	0.00%	380.00	-100.00%	
2-3-1510002-9025	Monument C&M	(400.00)	(250.00)	(100.00)	(250.00)	-	-	-	-	-	0.00%	250.00	-100.00%		
2-3-1510002-9030	Plot Sales- Cemetery	-	-	(570.00)	(570.00)	1,330.00	(950.00)	(950.00)	(570.00)	380.00	-40.00%	-	0.00%		
2-3-1510002-9035	Burial Charges	(2,250.00)	(450.00)	(1,575.00)	(1,425.00)	(900.00)	(450.00)	(1,875.00)	(1,425.00)	450.00	-24.00%	-	0.00%		
2-3-1510002-9050	Foundation Fees	(1,200.00)	(600.00)	(300.00)	(700.00)	-	(300.00)	(300.00)	(700.00)	(400.00)	133.33%	-	0.00%		
2-3-1510002-9055	Corner Markers-Sale&Installation	-	(75.00)	-	(75.00)	-	(200.00)	-	-	-	0.00%	75.00	-100.00%		
2-3-1510002-9203	Other Revenue	-	-	(200.00)	(200.00)	-	-	-	-	-	0.00%	200.00	-100.00%		
2-4-1510002-3010	Wages	1,267.08	502.83	2,464.98	1,411.63	2,785.25	1,000.00	2,400.00	2,450.00	50.00	2.08%	1,038.37	73.56%		
2-4-1510002-3030	Benefits	213.01	113.93	596.46	307.80	792.57	300.00	600.00	620.00	20.00	3.33%	312.20	101.43%		
2-4-1510002-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
2-4-1510002-4070	Other Services	374.68	2,228.54	254.40	952.54	973.25	400.00	400.00	1,000.00	600.00	150.00%	47.46	4.98%		
2-4-1510002-4075	Other Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
2-4-1510002-4080	Supplies	-	8.89	-	8.89	-	-	-	-	-	0.00%	(8.89)	-100.00%		
2-4-1510002-4081	Materials	806.79	51.19	538.04	465.34	-	500.00	500.00	500.00	-	0.00%	34.66	7.45%		
2-4-1510002-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
2-4-1510002-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Cemetery-Gelert		(1,188.44)	1,530.38	728.88	(453.80)	4,981.07	300.00	775.00	1,875.00		1,100.00	141.94%	2,328.80	-513.18%	
Cemetery-Minden															
2-3-1510003-9020	Plot Sales C&M	(2,860.00)	(1,140.00)	(780.00)	(1,586.67)	-	-	-	-	-	-	0.00%	1,586.67	-100.00%	
2-3-1510003-9025	Monument C&M	(950.00)	(400.00)	(850.00)	(733.33)	-	-	-	-	-	0.00%	733.33	-100.00%		
2-3-1510003-9030	Plot Sales- Cemetery	(3,990.00)	(1,710.00)	(242.50)	(1,980.83)	(720.50)	(2,400.00)	(2,400.00)	(2,000.00)	400.00	-16.67%	(19.17)	0.97%		
2-3-1510003-9035	Burial Charges	(3,600.00)	(5,850.00)	(5,625.00)	(5,025.00)	(5,175.00)	(4,100.00)	(5,800.00)	(5,000.00)	800.00	-13.79%	25.00	-0.50%		
2-3-1510003-9050	Foundation Fees	(2,400.00)	(900.00)	(1,800.00)	(1,700.00)	(600.00)	(1,500.00)	(600.00)	(1,500.00)	(900.00)	150.00%	200.00	-11.76%		
2-3-1510003-9055	Corner Markers-Sale&Installation	(225.00)	(150.00)	(375.00)	(250.00)	(150.00)	(200.00)	(200.00)	(200.00)	-	0.00%	50.00	-20.00%		
2-3-1510003-9060	Niche Sales C&M	(600.00)	-	(600.00)	(600.00)	-	-	-	-	-	0.00%	600.00	-100.00%		
2-3-1510003-9070	Niche Sales	(3,400.00)	-	(3,400.00)	(3,400.00)	-	(2,000.00)	(3,000.00)	(3,000.00)	-	0.00%	400.00	-11.76%		
2-3-1510003-9080	Niche Sales Décor	(2,000.00)	(300.00)	(2,100.00)	(1,466.67)	-	(500.00)	(1,300.00)	(1,300.00)	-	0.00%	166.67	-11.36%		
2-3-1510003-9203	Other Revenue	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
2-4-1510003-3010	Wages	3,085.03	2,225.24	8,512.13	4,607.47	7,649.63	3,000.00	8,200.00	8,350.00	150.00	1.83%	3,742.53	81.23%		
2-4-1510003-3030	Benefits	484.99	557.55	2,072.18	1,038.24	1,996.27	1,000.00	2,000.00	2,100.00	100.00	5.00%	1,061.76	102.27%		
2-4-1510003-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
2-4-1510003-4070	Other Services	1,119.36	1,162.95	1,777.15	1,353.15	-	740.00	500.00	1,500.00	1,000.00	200.00%	146.85	10.85%		
2-4-1510003-4075	Other Expense	82.85	-	-	82.85	-	-	-	-	-	0.00%	(82.85)	-100.00%		
2-4-1510003-4080	Supplies	-	-	29.43	29.43	-	-	-	-	-	0.00%	(29.43)	-100.00%		
2-4-1510003-4081	Materials	1,135.45	323.28	998.89	819.21	43.87	1,000.00	1,000.00	1,000.00	-	0.00%	180.79	22.07%		
2-4-1510003-4610	Loan Repayment	5,944.20	2,495.04	-	4,219.62	-	-	-	-	-	0.00%	(4,219.62)	-100.00%		
2-4-1510003-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
2-4-1510003-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Cemetery-Minden		(8,173.12)	(3,685.94)	(2,362.72)	(4,592.53)	3,044.27	(4,960.00)	(1,600.00)	(50.00)		1,550.00	-96.88%	4,542.53	-98.91%	
Cemetery-12 Mile															
2-3-1510004-9020	Plot Sales C&M	(1,520.00)	(960.00)	(1,540.00)	(1,340.00)	-	-	-	-	-	-	0.00%	1,340.00	-100.00%	
2-3-1510004-9021	Plot Sales C&M	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-3-1510004-9025	Monument C&M	(250.00)	(900.00)	(550.00)	(566.67)	-	-	-	-	-	0.00%	566.67	-100.00%		
2-3-1510004-9030	Plot Sales- Cemetery	570.00	(1,440.00)	(1,910.00)	(926.67)	(1,140.00)	(1,900.00)	(1,900.00)	(1,000.00)	900.00	-47.37%	(73.33)	7.91%		
2-3-1510004-9035	Burial Charges	(4,050.00)	(5,175.00)	(4,500.00)	(4,575.00)	(3,600.00)	(3,800.00)	(4,575.00)	(4,575.00)	-	0.00%	-	0.00%		
2-3-1510004-9050	Foundation Fees	(600.00)	(2,400.00)	(1,200.00)	(1,400.00)	-	(600.00)	(600.00)	(800.00)	(200.00)	33.33%	600.00	-42.86%		
2-3-1510004-9055	Corner Markers-Sale&Installation	(275.00)	(150.00)	(825.00)	(416.67)	(150.00)	(200.00)	(600.00)	(400.00)	200.00	-33.33%	16.67	-4.00%		
2-3-1510004-9060	Niche Sales C&M	(1,200.00)	(300.00)	(150.00)	(550.00)	-	-	-	-	-	0.00%	550.00	-100.00%		
2-3-1510004-9070	Niche Sales	(6,800.00)	(1,700.00)	(850.00)	(3,116.67)	(850.00)	(2,000.00)	(2,000.00)	(2,000.00)	-	0.00%	1,116.67	-35.83%		
2-3-1510004-9080	Niche Sales Décor	(2,500.00)	(1,500.00)	(1,618.40)	(1,872.80)	(500.00)	(1,000.00)	(1,000.00)	(1,500.00)	(500.00)	50.00%	372.80	-19.91%		
2-3-1510004-9203	Other Revenue	-	-	-	-	-	(2,000.00)	-	-	-	0.00%	-	0.00%		
2-3-1510004-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
2-4-1510004-3010	Wages	2,220.39	1,518.28	6,630.54	3,456.40	5,041.58	3,000.00	6,000.00	6,120.00	120.00	2.00%	2,663.60	77.06%		
2-4-1510004-3030	Benefits	474.12	374.06	1,608.00	818.73	1,334.25	1,000.00	1,450.00	1,500.00	50.00	3.45%	681.27	83.21%		
2-4-1510004-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
2-4-1510004-4070	Other Services	3,440.93	1,665.22	1,641.90	2,249.35	5,698.56	2,000.00	1,000.00	2,500.00	1,500.00	150.00%	250.65	11.14%		
2-4-1510004-4075	Other Expense	-	1,298.57	-	1,298.57	-	-	-	-	-	0.00%	(1,298.57)	-100.00%		
2-4-1510004-4080	Supplies	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
2-4-1510004-4081	Materials	644.68	163.28	750.72	519.56	-	500.00	500.00	500.00	-	0.00%	(19.56)	-3.76%		
2-4-1510004-4610	Loan Repayment	5,944.20	6,495.12	4,000.08	5,479.80	3,666.66	4,000.00	4,000.00	4,000.00	-	0.00%	(1,479.80)	-27.00%	12-Mile Land Purch. Repayment	
2-4-1510004-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
2-4-1510004-6030	Contribution to Reserves	1,500.00	1,500.00	1,500.00	1,500.00	1,375.00	1,500.00	1,500.00	1,500.00	-	0.00%	-	0.00%		
2-4-1510004-6031	Contribution/Trnsfr to Other Funds	4,500.00	4,500.00	4,500.00	4,500.00	4,125.00	4,500.00	4,500.00	4,500.00	-	0.00%	-	0.00%	12-Mile Land Purch. Repayment to P.Care	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
Total Cemetery-12 Mile		2,099.32	2,989.53	7,487.84	5,057.94	15,001.05	5,000.00	8,275.00	10,345.00		2,070.00	25.02%	5,287.06	104.53%	
Cemetery-Vehicles															
2-4-1511001-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-4-1511001-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-4-1511001-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-4-1511001-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-4-1511001-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-4-1511001-4130	Vehicle Repair & Maintenance	65.90	1,080.39	212.27	452.85	579.00	1,000.00	1,000.00	1,000.00	-	-	0.00%	547.15	120.82%	
2-4-1511999-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-4-1511999-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-4-1511999-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-4-1511999-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-4-1511999-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-4-1511999-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2-4-1511999-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Cemetery-Vehicles		65.90	1,080.39	212.27	452.85	579.00	1,000.00	1,000.00	1,000.00		-	0.00%	547.15	120.82%	
Total Cemetery		24,201.56	28,222.73	30,296.01	27,868.05	63,224.72	132,360.00	148,300.00	158,925.00		10,625.00	7.16%	131,056.95	470.28%	
SG Nesbitt Centre															
SG Nesbitt Centre-General															
1-3-1710000-9127	Penalty Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1710000-9130	Rental Income - Misc	(1,691.41)	(616.37)	(166.90)	(824.89)	(72.48)	(1,000.00)	(500.00)	(500.00)	-	-	0.00%	324.89	-39.39%	
1-3-1710000-9145	Facility Use Grant Revenue	-	-	(23,052.16)	(23,052.16)	(5,422.00)	(25,000.00)	(25,000.00)	(12,500.00)	A-2	12,500.00	-50.00%	10,552.16	-45.78%	Reduction due to facility closures COVID
1-3-1710000-9165	Internal Transfer Revenue	-	-	-	-	(11,747.12)	-	(12,815.00)	(12,815.00)	-	-	0.00%	(12,815.00)	0.00%	
1-3-1710000-9184	Sales - Misc	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1710000-9190	Donations	-	-	-	-	-	-	(280,000.00)	-	-	280,000.00	-100.00%	-	0.00%	
1-3-1710000-9203	Other Revenue	-	(1,358.87)	(6,772,942.68)	(3,387,150.78)	(5,096,934.13)	(4,386,941.00)	(5,075,290.00)	(282,855.00)	A-2	4,792,435.00	-94.43%	3,104,295.78	-91.65%	Capital Costs to Project financed by debenture
1-3-1710000-9261	Sale Of Capital	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1710000-9301	Contribution From Reserves	(102,444.92)	(286,475.66)	(699,176.54)	(362,699.04)	(32,224.02)	(181,521.00)	(189,860.00)	(11,000.00)	-	178,860.00	-94.21%	351,699.04	-96.97%	Carry over 2020 -Edger (\$5K) and Floor Machine (\$6K)
1-3-1710000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1710000-9501	Provincial Grants	-	-	-	-	(50,383.40)	-	(180,000.00)	(112,000.00)	-	68,000.00	-37.78%	(112,000.00)	0.00%	Trillium Grant
1-3-1710000-9502	Federal Grants	(52,311.18)	(21,188.82)	-	(36,750.00)	-	-	-	-	-	-	0.00%	36,750.00	-100.00%	
1-4-1710000-3010	Wages	226,310.80	220,168.24	220,711.85	222,396.96	188,301.92	202,100.00	283,820.00	482,340.00	A-1 to A-4	198,520.00	69.95%	259,943.04	116.88%	Incr. staffing to meet facility needs-additional fulltime, students, reception, program
1-4-1710000-3030	Benefits	53,566.52	51,388.35	62,142.28	55,699.05	56,158.88	67,360.00	92,250.00	136,200.00	A-1 to A-4	43,950.00	47.64%	80,500.95	144.53%	Incr. staffing to meet facility needs-additional fulltime, students, reception, program
1-4-1710000-4035	Consultants	-	9.81	-	9.81	29,200.13	-	25,000.00	2,500.00	-	(22,500.00)	-90.00%	2,490.19	25384.20%	Misc. Consulting
1-4-1710000-4040	Legal	10,126.73	907.23	5,598.78	5,544.25	576.49	-	5,500.00	5,500.00	-	5,500.00	0.00%	(44.25)	-0.80%	
1-4-1710000-4050	Telephone	1,719.76	1,119.92	1,528.34	1,456.01	986.62	1,600.00	1,600.00	1,600.00	-	-	0.00%	143.99	9.89%	
1-4-1710000-4055	Internal Transfers	6,900.00	6,900.00	6,900.00	6,900.00	5,866.63	7,000.00	6,400.00	6,900.00	-	500.00	7.81%	-	0.00%	
1-4-1710000-4060	Insurance	21,493.56	27,780.00	28,260.00	25,844.52	28,582.12	28,220.00	28,475.00	60,000.00	A-1(a)	31,525.00	110.71%	34,155.48	132.16%	Increase due to larger building
1-4-1710000-4070	Other Services	7,537.92	12,991.25	12,045.52	10,858.23	16,065.52	16,000.00	19,500.00	19,500.00	-	3,500.00	21.88%	8,641.77	79.59%	IT/Photocopier lease
1-4-1710000-4075	Other Expense	3,316.07	2,633.43	736.08	2,228.53	9,318.05	2,500.00	14,500.00	12,000.00	A-1(a) A-2	(2,500.00)	-17.24%	9,771.47	438.47%	CI/MCO, Refrigeration, Chem-Aqua
1-4-1710000-4080	Supplies	2,088.51	2,133.74	1,584.34	1,935.53	4,051.29	1,000.00	2,000.00	2,500.00	-	500.00	25.00%	564.47	29.16%	
1-4-1710000-4110	Utilities	95,288.92	78,078.42	38,717.92	70,695.09	34,793.75	60,000.00	80,000.00	100,000.00	A-2	20,000.00	25.00%	29,304.91	41.45%	
1-4-1710000-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710000-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710000-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710000-4132	Licences & Permits	185.07	185.07	732.28	367.47	224.40	650.00	650.00	1,500.00	A-1(a)	850.00	130.77%	1,132.53	308.19%	SOCAN License
1-4-1710000-4140	Radio & Communications	120.14	348.11	401.11	289.79	1,256.45	500.00	500.00	500.00	-	-	0.00%	210.21	72.54%	
1-4-1710000-4150	Conferences & Education	1,856.53	1,833.17	1,666.97	1,785.56	1,644.07	6,000.00	4,000.00	4,000.00	A-2	-	0.00%	2,214.44	124.02%	
1-4-1710000-4160	Uniforms & Boot Allowance	1,020.80	1,265.56	1,772.14	1,352.83	1,988.43	1,500.00	1,500.00	6,000.00	A-2	4,500.00	300.00%	4,647.17	343.51%	Helmets, branded clothing, boots
1-4-1710000-4205	Membership Fees	695.00	845.00	905.00	815.00	1,029.84	1,000.00	1,000.00	1,500.00	A-1(a)	500.00	50.00%	685.00	84.05%	ORFA Membership
1-4-1710000-4210	Grants to Other Organizations	-	-	39,989.58	39,989.58	21,382.00	45,000.00	45,000.00	32,500.00	A-2	(12,500.00)	-27.78%	(7,489.58)	-18.73%	Reduction due to facility closures COVID
1-4-1710000-4250	Advertising	266.67	648.03	3,622.44	1,512.38	209.19	600.00	2,000.00	1,000.00	A-2	(1,000.00)	-50.00%	(512.38)	-33.88%	
1-4-1710000-4260	Freight & Courier	-	20.48	-	20.48	-	-	-	-	-	-	0.00%	(20.48)	-100.00%	
1-4-1710000-4540	Bad Debt Expense	3,163.66	-	-	3,163.66	(89.98)	-	-	-	-	-	0.00%	(3,163.66)	-100.00%	
1-4-1710000-4610	Loan Repayment	-	-	-	-	-	-	650,000.00	-	-	650,000.00	0.00%	650,000.00	0.00%	Arena Project Debenture Payment
1-4-1710000-5630	Capital Expense	154,756.10	283,858.57	7,470,942.22	2,636,518.96	5,179,120.33	4,568,462.00	5,700,150.00	405,855.00	A-1(a) A-2	(5,294,295.00)	-92.88%	(2,230,663.96)	-84.61%	\$60k off. \$60k snk, \$15 em.gen., \$112 OTF, \$36.8k seal fir Voll Ln, \$31,755 Ftn, LFurn,Scrn, \$15k Access,
1-4-1710000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	Laser \$18K, \$16.8k Olympia, \$17k tools,hoses, \$3k sign, \$7.5 fl, \$6.5 edg, \$6.5k
1-4-1710000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710000-6030	Contribution to Reserves	-	-	20,000.04	20,000.04	19,500.00	20,000.00	-	-	-	-	0.00%	(20,000.04)	-100.00%	
Total SG Nesbitt Centre-General		433,965.25	383,474.66	422,918.61	(701,093.15)	403,382.98	435,030.00	541,380.00	1,500,225.00		958,845.00	177.11%	2,201,318.15	-313.98%	
SG Nesbitt Centre-Arena															
1-3-1710001-9134	Rink Area Rental	(2,400.00)	-	-	(2,400.00)	-	-	-	-	-	-	0.00%	2,400.00	-100.00%	
1-3-1710001-9135	Sign Space Rental	(4,078.75)	(7,443.35)	(4,603.33)	(5,375.14)	-	(4,000.00)	(4,000.00)	(4,000.00)	-	-	0.00%	1,375.14	-25.58%	
1-3-1710001-9136	Ice Rental - Figure Skating	(19,648.85)	(17,300.00)	(10,008.32)	(15,652.39)	-	(10,000.00)	(10,380.00)	(10,000.00)	-	380.00	-3.66%	5,652.39	-36.11%	
1-3-1710001-9137	Ice Rental - Minor Hockey	(27,700.00)	(36,800.00)	(10,560.00)	(25,020.00)	-	(17,000.00)	(22,000.00)	(20,000.00)	-	2,000.00	-9.09%	5,020.00	-20.06%	
1-3-1710001-9138	Ice Rental - Public Skating	(3,425.23)	(2,537.95)	(1,408.70)	(2,457.29)	-	(1,600.00)	(1,600.00)	(800.00)	-	800.00	-50.00%	1,657.29	-67.44%	
1-3-1710001-9139	Ice Rental - Other	(42,638.13)	(35,750.02)	(21,059.55)	(33,149.23)	-	(20,000.00)	(22,000.00)	(14,500.00)	A-2	7,500.00	-34.09%	18,649.23	-56.26%	
1-3-1710001-9140	Ice Rental - Hockey Haven	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-171															



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1710001-4120	Fuel	1,852.20	2,059.49	629.24	1,513.64	-	1,000.00	1,000.00	2,000.00	A-1(a)	1,000.00	100.00%	486.36	32.13%	Actuals for Olympia
1-4-1710001-4122	Heating-Oil/Propane	6,495.68	5,085.55	1,884.21	4,488.48	3,626.22	6,500.00	6,500.00	15,000.00	A-1(a)	8,500.00	130.77%	10,511.52	234.19%	Due to increased building footprint
1-4-1710001-5630	Capital Expense	-	26,836.00	-	26,836.00	-	-	-	-	A-2	-	0.00%	(26,836.00)	-100.00%	
1-4-1710001-6030	Contribution to Reserves	46,000.00	46,000.00	-	46,000.00	-	-	-	-	-	-	0.00%	(46,000.00)	-100.00%	
Total SG Nesbitt Centre-Arena		(329.06)	17,990.89	(34,707.44)	27,751.03	7,227.36	(26,400.00)	(23,280.00)	(16,200.00)		7,080.00	-30.41%	(43,951.03)	-158.38%	
SG Nesbitt Centre-Comm. Centre															
1-3-1710002-9133	Auditorium Rental	(16,017.12)	(15,990.69)	(19,651.09)	(17,219.63)	(5,410.25)	(16,750.00)	(16,750.00)	(8,000.00)	A-2	8,750.00	-52.24%	9,219.63	-53.54%	Reduced due to COVID
1-3-1710002-9203	Other Revenue	(200.00)	-	-	(200.00)	150.00	-	(20,000.00)	(10,000.00)	-	10,000.00	-50.00%	(9,800.00)	4900.00%	Reduced due to COVID
1-3-1710002-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710002-4010	Equipment Purchase	1,220.29	9,239.44	697.76	3,719.16	1,914.03	-	-	-	-	-	0.00%	(3,719.16)	-100.00%	
1-4-1710002-4020	Equipment Rental	2,191.35	1,815.28	3,293.35	2,433.33	2,477.87	1,400.00	1,400.00	1,400.00	-	-	0.00%	(1,033.33)	-42.47%	
1-4-1710002-4021	Equip Repair/Maintenance	109.95	375.00	1,556.90	680.62	1,330.00	8,500.00	1,500.00	1,500.00	-	-	0.00%	819.38	120.39%	
1-4-1710002-4022	Bldg/Prop Repair/Maintenance	8,014.03	10,646.19	14,334.68	10,998.30	5,078.34	8,500.00	5,000.00	5,000.00	-	-	0.00%	(5,998.30)	-54.54%	
1-4-1710002-4080	Supplies	1,308.23	308.15	1,467.94	1,028.11	433.24	1,500.00	1,500.00	1,500.00	-	-	0.00%	471.89	45.90%	
1-4-1710002-4122	Heating-Oil/Propane	11,385.52	14,394.29	12,822.06	12,867.29	6,726.35	12,000.00	14,000.00	14,000.00	-	-	0.00%	1,132.71	8.80%	
1-4-1710002-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710002-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total SG Nesbitt Centre-Comm. Centre		8,012.25	20,787.66	14,521.60	14,307.17	12,699.58	15,150.00	(13,350.00)	5,400.00		18,750.00	-140.45%	(8,907.17)	-62.26%	
SG Nesbitt Centre-Food & Beverage															
1-3-1710003-9141	Lounge Revenue	(3,741.47)	(4,564.96)	(2,528.30)	(3,611.58)	(128.28)	(3,500.00)	(3,500.00)	(1,500.00)	A-1(a) A-2	2,000.00	-57.14%	2,111.58	-58.47%	Reduced due to COVID closures
1-3-1710003-9142	Vending & Games Revenue	(391.99)	(224.94)	(351.61)	(322.85)	-	(500.00)	(500.00)	(100.00)	-	400.00	-80.00%	222.85	-69.03%	Machines removed by contractor
1-3-1710003-9144	Food/Beverage/Gift Sales	(4,000.00)	(2,000.00)	-	(3,000.00)	-	-	-	-	-	-	0.00%	3,000.00	-100.00%	
1-4-1710003-3010	Wages	155.42	184.06	175.16	171.55	8.60	1,120.00	3,280.00	2,040.00	-	(1,240.00)	-37.80%	1,868.45	1089.18%	
1-4-1710003-3030	Benefits	11.33	13.67	12.86	12.62	0.60	130.00	390.00	210.00	-	(180.00)	-46.15%	197.38	1564.03%	
1-4-1710003-4010	Equipment Purchase	-	-	49.98	49.98	-	-	-	-	-	-	0.00%	(49.98)	-100.00%	
1-4-1710003-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710003-4021	Equip Repair/Maintenance	849.97	220.00	-	534.99	425.00	250.00	250.00	250.00	-	-	0.00%	(284.99)	-53.27%	
1-4-1710003-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710003-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710003-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710003-4080	Supplies	20.23	194.22	46.89	87.11	39.95	500.00	500.00	200.00	-	(300.00)	-60.00%	112.89	129.59%	
1-4-1710003-4126	Lounges/Bar Expense	1,365.23	1,734.63	1,668.22	1,589.36	363.34	1,000.00	1,000.00	1,000.00	-	-	0.00%	(589.36)	-37.08%	
1-4-1710003-4150	Conferences & Education	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710003-4160	Uniforms & Boot Allowance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710003-4162	Concession/Vending Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710003-4180	Gift Shop/Snack Bar Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710003-4250	Advertising	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710003-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710003-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1710003-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total SG Nesbitt Centre-Food & Beverage		(5,731.28)	(4,443.32)	(926.80)	(4,488.82)	709.21	(1,000.00)	1,420.00	2,100.00		680.00	47.89%	6,588.82	-146.78%	
Total SG Nesbitt Centre		435,917.16	417,809.89	401,805.97	(663,523.76)	424,019.13	422,780.00	506,170.00	1,491,525.00		985,355.00	194.67%	2,155,048.76	-324.79%	
Community Centres															
Comm. Centres-Gelert Hall															
1-3-1715000-9130	Rental Income - Misc	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1715000-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1715000-9193	Fund Raising Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1715000-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1715000-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1715000-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1715000-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1715000-4022	Bldg/Prop Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1715000-4060	Insurance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1715000-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1715000-4077	Fundraising Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1715000-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1715000-4110	Utilities	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1715000-4122	Heating-Oil/Propane	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1715000-4124	Janitorial	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1715000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Comm. Centres-Gelert Hall		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Comm. Centres-Lochlin Hall															
1-3-1720000-9130	Rental Income - Misc	(3,829.30)	(3,893.54)	(4,847.48)	(4,190.11)	(300.00)	(3,500.00)	(3,800.00)	(2,000.00)	-	1,800.00	-47.37%	2,190.11	-52.27%	
1-3-1720000-9190	Donations	(1,182.40)	(1,668.73)	(1,315.56)	(1,388.90)	-	(1,200.00)	(1,200.00)	(1,200.00)	A-1(a)	-	0.00%	188.90	-13.60%	
1-3-1720000-9203	Other Revenue	(1,710.56)	(2,150.34)	(2,201.37)	(2,020.76)	-	(3,000.00)	(2,500.00)	(1,000.00)	A-1(a)	1,500.00	-60.00%	1,020.76	-50.51%	Reduced due to COVID closure
1-3-1720000-9301	Contribution From Reserves	-	-	-	-	-	(18,970.00)	(24,000.00)	(27,085.00)	A-1	(3,085.00)	12.85%	(27,085.00)	0.00%	To Support Capital Project and Balance to Net \$10K
1-4-1720000-3010	Wages	267.34	1,608.91	1,130.87	1,002.37	273.51	1,100.00	1,155.00	1,155.00	-	20.00	1.76%	152.63	15.23%	
1-4-1720000-3030	Benefits	87.26	383.57	289.92	253.58	50.93	300.00	365.00	380.00	-	15.00	4.11%	126.42	49.85%	
1-4-1720000-4010	Equipment Purchase	3,713.35	1,186.33	-	2,449.84	641.09	4,000.00	2,000.00	2,000.00	-	-	0.00%	(449.84)	-18.36%	
1-4-1720000-4022	Bldg/Prop Repair/Maintenance	1,664.87	193.62	9,905.52	3,921.34	1,406.19	10,000.00	10,000.00	32,000.00	A-1	22,000.00	220.00%	28,078.66	716.05%	\$8k roof & \$2K drywall, \$10K washrooms and \$12K HVAC-2020 capital plan
1-4-1720000-4060	Insurance	600.00	600.00	600.00	566.68	550.00	5,000.00	600.00	650.00	-	50.00	8.33%	83.32	14.70%	
1-4-1720000-4075	Other Expense	192.36	411.74	264.64	289.58	628.93	400.00	400.00	400.00	-	-	0.00%	110.42	38.13%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2020 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1720000-4077	Fundraising Expense	340.59	557.79	421.53	439.97	-	1,200.00	800.00	500.00	-	(300.00)	-37.50%	60.03	13.64%	
1-4-1720000-4080	Supplies	317.17	311.49	237.48	288.71	147.34	500.00	500.00	500.00	-	-	0.00%	211.29	73.18%	
1-4-1720000-4110	Utilities	1,693.25	1,799.24	1,448.87	1,647.12	1,056.29	1,800.00	1,900.00	1,900.00	-	-	0.00%	252.88	15.35%	
1-4-1720000-4122	Heating-Oil/Propane	1,098.21	1,454.01	1,581.82	1,378.01	1,098.06	1,800.00	1,800.00	1,800.00	-	-	0.00%	421.99	30.62%	
1-4-1720000-4124	Janitorial	360.00	60.00	-	210.00	-	-	-	-	-	-	0.00%	(210.00)	-100.00%	
1-4-1720000-5630	Capital Expense	-	-	-	-	-	10,000.00	22,000.00	-	-	(22,000.00)	-100.00%	-	0.00%	
1-4-1720000-6030	Contribution to Reserves	6,487.82	9,145.91	(2,516.24)	4,372.50	-	-	-	-	-	-	0.00%	(4,372.50)	-100.00%	
Total Comm. Centres-Lochlin Hall		10,000.00	10,000.00	5,000.00	9,219.95	5,552.34	5,000.00	10,000.00	10,000.00		-	0.00%	780.05	8.46%	
Comm. Centres-Irondale Hall															
1-3-1725000-9130	Rental Income - Misc	(60.00)	(125.00)	(1,296.75)	(493.92)	(100.00)	(750.00)	(500.00)	(500.00)	-	-	0.00%	(6.08)	1.23%	
1-3-1725000-9190	Donations	-	(648.50)	(134.00)	(391.25)	-	(500.00)	(500.00)	(500.00)	-	-	0.00%	(108.75)	27.80%	
1-3-1725000-9193	Fund Raising Revenue	(7,223.54)	(7,306.59)	42.27	(4,829.29)	-	(5,000.00)	(3,500.00)	(3,500.00)	-	-	0.00%	1,329.29	-27.53%	
1-3-1725000-9203	Other Revenue	-	-	(1.55)	(1.55)	(550.00)	-	-	-	A-1	-	0.00%	1.55	-100.00%	
1-3-1725000-9301	Contribution From Reserves	-	-	-	-	-	(11,185.00)	(11,500.00)	(7,460.00)	-	4,040.00	-35.13%	(7,460.00)	0.00%	To Support Capital Project and Balance to Net \$10K
1-4-1725000-3010	Wages	26.35	976.85	1,301.75	768.32	273.51	1,100.00	1,140.00	1,160.00	-	20.00	1.75%	391.68	50.98%	
1-4-1725000-3030	Benefits	9.07	257.61	312.58	193.09	50.75	300.00	365.00	380.00	-	15.00	4.11%	186.91	96.80%	
1-4-1725000-4010	Equipment Purchase	4,211.85	-	-	4,211.85	102.08	-	-	-	-	-	0.00%	(4,211.85)	-100.00%	
1-4-1725000-4022	Bldg/Prop Repair/Maintenance	320.00	293.38	4,900.95	1,838.11	712.15	4,000.00	6,000.00	3,000.00	-	(3,000.00)	-50.00%	1,161.89	63.21%	
1-4-1725000-4060	Insurance	260.04	300.00	300.00	286.68	270.38	285.00	295.00	320.00	-	25.00	8.47%	33.32	11.62%	
1-4-1725000-4075	Other Expense	347.01	446.65	314.19	369.28	390.82	1,000.00	2,100.00	1,000.00	-	(1,100.00)	-52.38%	630.72	170.79%	
1-4-1725000-4077	Fundraising Expense	4,309.40	4,017.82	1,521.39	3,282.87	-	3,000.00	1,500.00	1,500.00	-	-	0.00%	(1,782.87)	-54.31%	
1-4-1725000-4080	Supplies	113.70	163.15	201.61	159.49	-	350.00	350.00	350.00	-	-	0.00%	190.51	119.45%	
1-4-1725000-4110	Utilities	723.74	801.39	718.88	748.00	581.39	900.00	900.00	900.00	-	-	0.00%	152.00	20.32%	
1-4-1725000-4122	Heating-Oil/Propane	1,386.51	1,873.11	1,263.94	1,507.85	581.20	1,500.00	1,600.00	1,600.00	-	-	0.00%	92.15	6.11%	
1-4-1725000-4250	Advertising	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1725000-5630	Capital Expense	-	-	-	-	-	10,000.00	11,750.00	11,750.00	-	-	0.00%	11,750.00	0.00%	\$5k generator hook-up, \$6.75k ball fencing from 2020 budget
1-4-1725000-6030	Contribution to Reserves	5,575.87	8,950.13	(4,445.26)	3,360.25	-	-	-	-	-	-	0.00%	(3,360.25)	-100.00%	
Total Comm. Centres-Irondale Hall		10,000.00	10,000.00	5,000.00	11,009.78	2,312.28	5,000.00	10,000.00	10,000.00		-	0.00%	(1,009.78)	-9.17%	
Total Community Centres		20,000.00	20,000.00	10,000.00	20,229.73	7,864.62	10,000.00	20,000.00	20,000.00		-	0.00%	(229.73)	-1.14%	
Library															
1-3-1740000-9130	Rental Income - Misc	(309.96)	(330.00)	(190.00)	(276.65)	-	(300.00)	-	-	-	-	0.00%	276.65	-100.00%	
1-3-1740000-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1740000-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1740000-9301	Contribution From Reserves	-	-	-	-	-	-	(8,000.00)	(19,000.00)	A-1(a)	(11,000.00)	137.50%	(19,000.00)	0.00%	Annual, floor junction & washroom repairs-15K Library 4K Property Res.
1-3-1740000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1740000-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1740000-3010	Wages	-	-	2,941.76	2,941.76	4,471.94	-	12,395.00	12,620.00	-	225.00	1.82%	9,678.24	328.99%	
1-4-1740000-3030	Benefits	-	-	760.60	760.60	1,351.62	-	4,565.00	4,800.00	-	235.00	5.15%	4,039.40	531.08%	
1-4-1740000-4010	Equipment Purchase	2,308.25	2,065.12	34.59	1,469.32	-	-	6,000.00	6,000.00	-	-	0.00%	4,530.68	308.35%	
1-4-1740000-4020	Equipment Rental	1,019.54	1,018.68	1,099.28	1,045.83	455.91	1,100.00	1,100.00	1,100.00	-	-	0.00%	54.17	5.18%	
1-4-1740000-4021	Equip Repair/Maintenance	548.80	330.72	439.76	439.76	-	2,000.00	2,000.00	1,000.00	-	(1,000.00)	-50.00%	560.24	127.40%	
1-4-1740000-4022	Bldg/Prop Repair/Maintenance	4,637.95	6,936.05	9,762.37	7,112.12	4,224.21	11,000.00	19,000.00	19,000.00	A-1(a)	-	0.00%	11,887.88	167.15%	Annual, floor junction & washroom repairs
1-4-1740000-4035	Consultants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1740000-4050	Telephone	504.55	346.28	444.36	431.73	192.65	600.00	600.00	600.00	-	-	0.00%	168.27	38.98%	
1-4-1740000-4060	Insurance	4,770.00	5,340.00	5,820.00	5,310.00	5,174.62	5,805.00	5,645.00	5,930.00	-	285.00	5.05%	620.00	11.68%	
1-4-1740000-4080	Supplies	3,583.13	2,073.32	1,220.20	2,292.22	127.41	2,100.00	2,100.00	2,100.00	-	-	0.00%	(192.22)	-8.39%	
1-4-1740000-4110	Utilities	15,451.30	12,464.57	14,223.87	14,046.58	9,767.25	15,000.00	15,000.00	15,000.00	-	-	0.00%	953.42	6.79%	
1-4-1740000-4122	Heating-Oil/Propane	2,485.94	5,644.61	3,028.60	3,719.72	2,346.22	6,000.00	4,000.00	4,000.00	-	-	0.00%	280.28	7.54%	
1-4-1740000-4124	Janitorial	9,722.93	10,315.92	7,265.88	9,101.58	-	12,000.00	-	-	-	-	0.00%	(9,101.58)	-100.00%	
1-4-1740000-4610	Loan Repayment	35,000.04	34,187.88	34,999.92	34,729.28	32,083.34	35,000.00	35,000.00	35,000.00	A-2	-	0.00%	270.72	0.78%	Internal Loan Repayment
1-4-1740000-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1740000-5635	Amortization-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1740000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1740000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1740000-6030	Contribution to Reserves	-	-	-	-	11,000.00	-	-	-	-	-	0.00%	-	0.00%	
Total Library		79,722.47	80,393.15	81,411.43	83,123.84	71,195.17	90,305.00	99,405.00	88,150.00		(11,255.00)	-11.32%	5,026.16	6.05%	
Public Washrooms															
1-3-1470000-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1470000-9502	Federal Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1470000-3010	Wages	-	-	-	-	-	-	3,965.00	3,965.00	-	-	0.00%	3,965.00	0.00%	
1-4-1470000-3030	Benefits	-	-	-	-	-	-	1,460.00	1,460.00	-	-	0.00%	1,460.00	0.00%	
1-4-1470000-4022	Bldg/Prop Repair/Maintenance	61.14	-	5,050.55	2,555.85	2,219.80	-	200.00	2,500.00	-	2,300.00	1150.00%	(55.85)	-2.18%	
1-4-1470000-4080	Supplies	315.70	40.69	178.20	6.81	200.00	200.00	200.00	200.00	-	-	0.00%	21.81	12.24%	
1-4-1470000-4124	Janitorial	2,544.00	4,018.00	2,844.64	3,135.55	-	4,400.00	-	-	-	-	0.00%	(3,135.55)	-100.00%	
1-4-1470000-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Public Washrooms		2,920.84	4,058.69	7,895.19	5,869.59	2,226.61	4,600.00	5,825.00	8,125.00		2,300.00	39.48%	2,255.41	38.43%	
Parks															
Parks-General															
1-3-1771000-9127	Penalty Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1771000-9130	Rental Income - Misc	(50.00)	(524.54)	(595.00)	(389.85)	-	-	(600.00)	(600.00)	-	-	0.00%	(210.15)	53.91%	
1-3-1771000-9165	Internal Transfer Revenue	-	-	-	-	(14,025.00)	-	(



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-3-1771000-9184	Sales - Misc	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1771000-9190	Donations	(1,500.00)	-	(4,000.00)	(2,750.00)	-	(1,000.00)	(1,000.00)	(1,000.00)	-	0.00%	1,750.00	-63.64%		
1-3-1771000-9203	Other Revenue	(15,300.00)	(19,876.08)	(18,569.47)	(17,915.18)	(310.61)	(108,600.00)	-	-	-	0.00%	17,915.18	-100.00%		
1-3-1771000-9250	(Gain) Loss-Sale Capital Asset	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1771000-9261	Sale Of Capital	(2,035.20)	-	(1,000.00)	(1,517.60)	(1,017.60)	-	-	-	-	0.00%	1,517.60	-100.00%		
1-3-1771000-9301	Contribution From Reserves	-	(50,000.00)	(21,821.17)	(35,910.59)	(44,266.58)	(64,200.00)	(108,000.00)	(142,000.00)	A-2	(34,000.00)	31.48%	(106,089.42)	295.43%	\$47k village green walkway, \$20k boat launches,\$25k tennis court, \$50k Brdwalk
1-3-1771000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1771000-9501	Provincial Grants	-	-	(33,111.13)	(33,111.13)	(9,791.01)	-	(30,500.00)	-	-	30,500.00	-100.00%	33,111.13	-100.00%	
1-3-1771000-9502	Federal Grants	(1,881.00)	(3,300.26)	(7,126.93)	(4,102.73)	-	(8,960.00)	(8,960.00)	(8,960.00)	-	-	0.00%	(4,857.27)	118.39%	Summer Jobs Subsidy 2 Parks Students
1-4-1771000-3010	Wages	62,185.38	76,051.78	74,954.51	71,063.89	57,815.66	138,860.00	129,670.00	129,670.00	-	-	0.00%	58,606.11	82.47%	
1-4-1771000-3030	Benefits	14,637.84	18,148.90	18,005.30	16,930.68	16,283.03	43,800.00	39,300.00	40,500.00	-	1,200.00	3.05%	23,569.32	139.21%	
1-4-1771000-4010	Equipment Purchase	2,501.86	829.79	3,328.56	2,220.07	4,456.16	3,000.00	3,000.00	3,000.00	-	-	0.00%	779.93	35.13%	
1-4-1771000-4020	Equipment Rental	110.66	50.88	-	80.77	-	500.00	500.00	500.00	-	-	0.00%	419.23	519.04%	
1-4-1771000-4021	Equip Repair/Maintenance	1,937.07	792.43	686.32	1,138.61	1,142.64	1,500.00	1,000.00	2,000.00	-	1,000.00	100.00%	861.39	75.65%	Fleet repairs
1-4-1771000-4022	Bldg/Prop Repair/Maintenance	3,115.72	726.77	518.49	1,453.66	-	2,000.00	1,000.00	6,000.00	-	5,000.00	500.00%	4,546.34	312.75%	\$1k increase, \$4k heater
1-4-1771000-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771000-4035	Consultants	-	-	-	-	-	5,000.00	-	-	-	-	0.00%	-	0.00%	
1-4-1771000-4055	Internal Transfers	6,000.00	6,000.00	6,000.00	6,000.00	5,041.63	6,000.00	5,500.00	6,000.00	-	500.00	9.09%	-	0.00%	
1-4-1771000-4060	Insurance	32,799.96	32,160.00	32,940.00	32,633.32	31,065.87	32,910.00	33,890.00	35,590.00	-	1,700.00	5.02%	2,956.68	9.06%	
1-4-1771000-4070	Other Services	8,899.31	7,376.02	14,058.40	10,111.24	11,316.93	7,000.00	12,000.00	12,000.00	-	-	0.00%	1,888.76	18.68%	Port-a-pottie pumping , other contracts
1-4-1771000-4075	Other Expense	117.03	3.00	33,679.30	11,266.44	9,933.45	43,500.00	30,500.00	-	(30,500.00)	-100.00%	(11,266.44)	-100.00%		
1-4-1771000-4080	Supplies	10,455.67	11,881.26	11,616.41	11,317.78	17,125.04	8,000.00	10,000.00	15,000.00	-	5,000.00	50.00%	3,682.22	32.53%	Increase due to COVID
1-4-1771000-4081	Materials	0.71	126.92	176.15	101.26	751.41	-	-	-	-	-	0.00%	(101.26)	-100.00%	
1-4-1771000-4110	Utilities	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771000-4121	Oil	-	59.59	2.89	31.24	-	-	-	-	-	-	0.00%	(31.24)	-100.00%	
1-4-1771000-4140	Radio & Communications	7,081.24	271.13	367.35	2,573.24	225.92	500.00	500.00	500.00	-	-	0.00%	(2,073.24)	-80.57%	
1-4-1771000-4150	Conferences & Education	2,047.61	247.80	4,155.48	2,150.30	117.02	3,000.00	3,000.00	1,500.00	A-2	(1,500.00)	-50.00%	(650.30)	-30.24%	
1-4-1771000-4160	Uniforms & Boot Allowance	586.39	271.54	1,373.73	743.89	1,156.39	1,500.00	1,500.00	1,500.00	-	-	0.00%	756.11	101.64%	
1-4-1771000-4162	Concession/Vending Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771000-4200	Publications	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771000-4205	Membership Fees	1,724.83	1,047.11	1,057.29	1,276.41	1,237.46	1,100.00	-	2,000.00	A-1(a)	2,000.00	0.00%	723.59	56.69%	PRO Membership
1-4-1771000-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	
1-4-1771000-4270	Storage/Economic Development	-	-	793.74	793.74	-	-	500.00	500.00	-	-	0.00%	(293.74)	-37.01%	
1-4-1771000-5630	Capital Expense	10,946.29	-	28,318.56	19,632.43	44,266.58	33,000.00	58,000.00	50,000.00	-	(8,000.00)	-13.79%	30,367.58	154.68%	\$50k Boardwalk
1-4-1771000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771000-5645	TCA-Contr	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771000-6030	Contribution to Reserves	10,000.00	10,000.00	30,000.00	16,666.67	80,333.37	30,000.00	20,000.00	-	(20,000.00)	-100.00%	(16,666.67)	-100.00%		
Total Parks-General		154,381.37	92,344.04	175,808.78	112,488.55	212,857.76	178,410.00	185,500.00	138,400.00		(47,100.00)	-25.39%	25,911.45	23.03%	
Parks-Rotary Park															
1-4-1771001-3010	Wages	1,835.64	1,049.54	4,664.43	2,516.54	4,350.52	2,000.00	5,000.00	5,150.00	-	150.00	3.00%	2,633.46	104.65%	
1-4-1771001-3030	Benefits	256.54	136.15	1,024.26	472.32	1,020.37	300.00	1,000.00	1,000.00	-	-	0.00%	527.68	111.72%	
1-4-1771001-4010	Equipment Purchase	-	1,798.35	-	1,798.35	3,774.28	-	-	-	-	-	0.00%	(1,798.35)	-100.00%	
1-4-1771001-4020	Equipment Rental	-	8.14	-	8.14	-	-	-	-	-	-	0.00%	(8.14)	-100.00%	
1-4-1771001-4021	Equip Repair/Maintenance	-	270.86	616.77	443.82	1,411.42	-	500.00	500.00	-	-	0.00%	56.19	12.66%	
1-4-1771001-4022	Bldg/Prop Repair/Maintenance	117.71	4,598.46	298.11	1,671.43	671.55	500.00	500.00	500.00	-	-	0.00%	(1,171.43)	-70.09%	
1-4-1771001-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771001-4070	Other Services	356.16	629.39	228.96	404.84	-	-	-	-	-	-	0.00%	(404.84)	-100.00%	
1-4-1771001-4075	Other Expense	120.00	1,585.07	-	852.54	-	-	-	-	-	-	0.00%	(852.54)	-100.00%	
1-4-1771001-4080	Supplies	28.47	-	93.29	60.88	-	-	-	-	-	-	0.00%	(60.88)	-100.00%	
1-4-1771001-4081	Materials	-	3,093.25	-	3,093.25	-	-	-	-	-	-	0.00%	(3,093.25)	-100.00%	
1-4-1771001-4110	Utilities	408.92	417.51	394.65	407.03	297.24	500.00	500.00	500.00	-	-	0.00%	92.97	22.84%	
1-4-1771001-5630	Capital Expense	-	50,643.92	-	50,643.92	-	50,000.00	50,000.00	-	-	(50,000.00)	-100.00%	(50,643.92)	-100.00%	
Total Parks-Rotary Park		3,123.44	64,230.64	7,320.47	62,373.03	11,525.38	53,300.00	57,500.00	7,650.00		(49,850.00)	-86.70%	(54,723.03)	-87.74%	
Parks-Panorama Park															
1-4-1771002-3010	Wages	466.11	71.34	2,189.26	908.90	1,929.45	2,000.00	2,000.00	2,040.00	-	40.00	2.00%	1,131.10	124.45%	
1-4-1771002-3030	Benefits	72.24	13.42	531.01	205.56	427.71	300.00	500.00	520.00	-	20.00	4.00%	314.44	152.97%	
1-4-1771002-4010	Equipment Purchase	2,978.55	-	-	2,978.55	-	-	-	-	-	-	0.00%	(2,978.55)	-100.00%	
1-4-1771002-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771002-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771002-4022	Bldg/Prop Repair/Maintenance	4,161.85	-	34.14	2,098.00	-	500.00	-	500.00	-	500.00	0.00%	(1,598.00)	-76.17%	
1-4-1771002-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771002-4070	Other Services	-	394.32	-	394.32	-	-	-	-	-	-	0.00%	(394.32)	-100.00%	
1-4-1771002-4075	Other Expense	-	-	142.47	142.47	-	-	-	-	-	-	0.00%	(142.47)	-100.00%	
1-4-1771002-4080	Supplies	-	-	-	-	31.12	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771002-4081	Materials	-	243.72	444.75	344.24	461.75	-	-	-	-	-	0.00%	(344.24)	-100.00%	
1-4-1771002-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Panorama Park		7,678.75	722.80	3,341.63	7,072.03	2,850.03	2,800.00	2,500.00	3,060.00		560.00	22.40%	(4,012.03)	-56.73%	
Parks-Furnace Falls Park															
1-4-1771003-3010	Wages	858.85	274.28	1,902.13	1,011.75	4,380.64	500.00	2,000.00	2,040.00	-	40.00	2.00%	1,028.25	101.63%	
1-4-1771003-3030	Benefits	158.62	53.66	402.15	204.81	962.43	75.00	500.00	520.00	-	20.00	4.00%	315.19	153.89%	
1-4-1771003-4010	Equipment Purchase	1,226.21	-	-	1,226.21	-	-	-	-	-	-	0.00%	(1,226.21)	-100.00%	
1-4-1771003-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771003-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771003-4022	Bldg/Prop Repair/Maintenance	4,633.92	-	1,080.98	2,857.45	25.81	1,000.00	1,000.00	1,000.00	-	-	0.00%	(1,857.45)	-65.00%	



**Township of Minden Hills
Appendix #3
2021 Draft Budget**

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1771003-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771003-4070	Other Services	-	-	1,755.72	1,755.72	-	-	-	-	-	-	0.00%	(1,755.72)	-100.00%	
1-4-1771003-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771003-4080	Supplies	-	12.19	-	12.19	-	-	-	-	-	-	0.00%	(12.19)	-100.00%	
1-4-1771003-4081	Materials	-	24.40	-	24.40	-	-	-	-	-	-	0.00%	(24.40)	-100.00%	
1-4-1771003-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Furnace Falls Park		6,877.60	364.53	5,140.98	7,092.53	5,368.88	1,575.00	3,500.00	3,560.00		60.00	1.71%	(3,532.53)	-49.81%	
Parks-Lutterworth Park															
1-4-1771004-3010	Wages	273.29	-	529.65	401.47	1,054.94	100.00	500.00	510.00	10.00	2.00%	108.53	27.03%		
1-4-1771004-3030	Benefits	30.32	-	135.83	83.08	218.47	30.00	150.00	160.00	10.00	6.67%	76.93	92.60%		
1-4-1771004-4010	Equipment Purchase	613.10	-	-	613.10	-	-	-	-	-	0.00%	(613.10)	-100.00%		
1-4-1771004-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771004-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771004-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771004-4070	Other Services	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771004-4075	Other Expense	701.59	-	-	701.59	-	-	-	-	-	0.00%	(701.59)	-100.00%		
1-4-1771004-4080	Supplies	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771004-4081	Materials	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771004-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Parks-Lutterworth Park		1,618.30	-	665.48	1,799.24	1,273.41	130.00	650.00	670.00		20.00	3.08%	(1,129.24)	-62.76%	
Parks-Snowdon Park															
1-4-1771005-3010	Wages	262.44	219.98	1,361.21	614.54	3,311.64	500.00	1,000.00	1,020.00	20.00	2.00%	405.46	65.98%		
1-4-1771005-3030	Benefits	37.91	28.07	330.92	132.30	735.50	150.00	300.00	310.00	10.00	3.33%	177.70	134.32%		
1-4-1771005-4010	Equipment Purchase	-	80.73	-	80.73	-	-	-	-	-	0.00%	(80.73)	-100.00%		
1-4-1771005-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771005-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771005-4022	Bldg/Prop Repair/Maintenance	30.53	-	-	30.53	-	-	-	-	-	0.00%	(30.53)	-100.00%		
1-4-1771005-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771005-4070	Other Services	-	-	709.68	709.68	-	1,200.00	750.00	750.00	-	0.00%	40.32	5.68%		
1-4-1771005-4075	Other Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771005-4080	Supplies	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771005-4081	Materials	-	-	73.03	73.03	811.21	-	1,000.00	1,000.00	-	0.00%	926.97	1269.30%		
1-4-1771005-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Parks-Snowdon		330.88	328.78	2,474.84	1,640.81	4,858.35	1,850.00	3,050.00	3,080.00		30.00	0.98%	1,439.19	87.71%	
Parks-White Water Park															
1-3-1771006-9301	Contribution from Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1771006-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1771006-9502	Federal Grants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771006-3010	Wages	346.71	-	2,634.24	1,490.48	1,451.86	1,000.00	3,000.00	3,060.00	60.00	2.00%	1,569.53	105.30%		
1-4-1771006-3030	Benefits	49.70	-	632.94	341.32	317.44	150.00	550.00	570.00	20.00	3.64%	228.68	67.00%		
1-4-1771006-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771006-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771006-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771006-4022	Bldg/Prop Repair/Maintenance	30.53	47.58	1,030.04	369.38	-	2,000.00	500.00	500.00	-	0.00%	130.62	35.36%		
1-4-1771006-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771006-4060	Insurance	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771006-4070	Other Services	5.09	5.09	5.09	5.09	-	-	-	-	-	0.00%	(5.09)	-100.00%		
1-4-1771006-4075	Other Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771006-4080	Supplies	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771006-4081	Materials	-	-	612.40	612.40	-	-	-	-	-	0.00%	(612.40)	-100.00%		
1-4-1771006-4270	Signage/Economic Development	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771006-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Parks-White Water Park		432.03	52.67	4,914.71	2,818.67	1,769.30	3,150.00	4,050.00	4,130.00		80.00	1.98%	1,311.33	46.52%	
Parks-Poker Lakes Trail															
1-4-1771007-3010	Wages	-	-	137.01	137.01	-	-	-	-	-	0.00%	(137.01)	-100.00%		
1-4-1771007-3030	Benefits	-	-	16.67	16.67	-	-	-	-	-	0.00%	(16.67)	-100.00%		
1-4-1771007-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771007-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771007-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771007-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771007-4070	Other Services	61.06	67.80	-	64.43	-	70.00	70.00	-	(70.00)	-100.00%	(64.43)	-100.00%		
1-4-1771007-4075	Other Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771007-4080	Supplies	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771007-4081	Materials	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771007-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771007-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Parks-Poker Lakes Trail		61.06	67.80	153.68	218.11	-	70.00	70.00	-		(70.00)	-100.00%	(218.11)	-100.00%	
Parks-River Banks															
1-3-1771008-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771008-3010	Wages	251.81	-	661.94	456.88	1,670.52	-	600.00	610.00	10.00	1.67%	153.13	33.52%		



Township of Minden Hills
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2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2017-19 Avg. - \$	2017-19 Avg. - %	Details
1-4-1771008-3030	Benefits	46.97	-	90.58	68.78	342.29	-	200.00	210.00	-	10.00	5.00%	141.23	205.34%	
1-4-1771008-4010	Equipment Purchase	-	569.25	-	569.25	-	-	-	-	-	-	0.00%	(569.25)	-100.00%	
1-4-1771008-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771008-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771008-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771008-4070	Other Services	534.24	-	-	534.24	239.14	1,000.00	1,000.00	1,000.00	-	-	0.00%	465.76	87.18%	
1-4-1771008-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771008-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771008-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771008-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771008-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-River Banks		833.02	569.25	752.52	1,629.14	2,251.95	1,000.00	1,800.00	1,820.00		20.00	1.11%	190.86	11.72%	
Parks-Village Green															
1-4-1771009-3010	Wages	35.71	-	1,647.99	841.85	1,246.43	-	1,000.00	1,020.00	-	20.00	2.00%	178.15	21.16%	
1-4-1771009-3030	Benefits	7.46	-	388.59	198.03	318.14	-	300.00	310.00	-	10.00	3.33%	111.98	56.55%	
1-4-1771009-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771009-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771009-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771009-4022	Bldg/Prop Repair/Maintenance	2,071.82	-	-	2,071.82	-	500.00	500.00	500.00	-	-	0.00%	(1,571.82)	-75.87%	
1-4-1771009-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771009-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771009-4075	Other Expense	70.61	32.97	-	51.79	-	500.00	500.00	500.00	-	-	0.00%	448.21	865.44%	
1-4-1771009-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771009-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771009-5630	Capital Expense	-	-	-	-	-	-	17,000.00	47,000.00	-	30,000.00	176.47%	47,000.00	0.00%	Increased project funding from 2020
Total Parks-Village Green		2,185.60	32.97	2,036.58	3,163.49	1,564.57	1,000.00	19,300.00	49,330.00		30,030.00	155.60%	46,166.52	1459.36%	
Parks-Street Horticulture															
1-4-1771010-3010	Wages	2,442.00	-	278.06	1,360.03	1,937.53	2,000.00	2,000.00	2,040.00	-	40.00	2.00%	679.97	50.00%	
1-4-1771010-3030	Benefits	854.60	-	79.33	466.97	258.31	300.00	500.00	520.00	-	20.00	4.00%	53.04	11.36%	
1-4-1771010-4010	Equipment Purchase	-	522.03	40.69	281.36	-	-	-	-	-	-	0.00%	(281.36)	-100.00%	
1-4-1771010-4020	Equipment Rental	-	265.24	-	265.24	-	-	-	-	-	-	0.00%	(265.24)	-100.00%	
1-4-1771010-4021	Equip Repair/Maintenance	61.04	30.52	132.97	74.84	-	-	-	-	-	-	0.00%	(74.84)	-100.00%	
1-4-1771010-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771010-4070	Other Services	3,233.47	535.69	-	1,884.58	-	1,000.00	-	-	-	-	0.00%	(1,884.58)	-100.00%	
1-4-1771010-4075	Other Expense	140.85	38.62	523.05	234.17	-	-	-	-	-	-	0.00%	(234.17)	-100.00%	
1-4-1771010-4080	Supplies	1,646.40	2,723.59	2,721.27	2,363.75	2,600.96	3,400.00	3,400.00	4,000.00	-	600.00	17.65%	1,636.25	69.22%	
1-4-1771010-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771010-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Street Horticulture		8,378.36	4,115.69	3,775.37	6,930.95	4,796.80	6,700.00	5,900.00	6,560.00		660.00	11.19%	(370.95)	-5.35%	
Parks-Municipal Office															
1-4-1771011-3010	Wages	751.93	-	1,179.65	965.79	1,625.58	500.00	1,000.00	1,020.00	-	20.00	2.00%	54.21	5.61%	
1-4-1771011-3030	Benefits	116.12	-	256.15	186.14	455.51	75.00	300.00	310.00	-	10.00	3.33%	123.87	66.55%	
1-4-1771011-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771011-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771011-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771011-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771011-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771011-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771011-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771011-4081	Materials	-	-	-	-	-	-	500.00	500.00	-	-	0.00%	500.00	0.00%	
1-4-1771011-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Municipal Office		868.05	-	1,435.80	1,151.93	2,081.09	575.00	1,800.00	1,830.00		30.00	1.67%	678.08	58.86%	
Parks-Gateway Gardens															
1-4-1771012-3010	Wages	48.84	-	3.39	26.12	23.97	100.00	100.00	100.00	-	-	0.00%	73.89	282.92%	
1-4-1771012-3030	Benefits	17.22	-	1.27	9.25	8.05	30.00	30.00	30.00	-	-	0.00%	20.76	224.50%	
1-4-1771012-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771012-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771012-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771012-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771012-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771012-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771012-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771012-4081	Materials	-	-	790.25	790.25	-	500.00	500.00	500.00	-	-	0.00%	(290.25)	-36.73%	
1-4-1771012-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Gateway Gardens		66.06	-	794.91	825.61	32.02	630.00	630.00	630.00		-	0.00%	(195.61)	-23.69%	
Parks-Riverwalk															
1-3-1771013-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1771013-9203	Other Revenue	(8,120.70)	(3,061.17)	(100,000.00)	(37,060.62)	-	(125,000.00)	-	-	-	50,000.00	0.00%	37,060.62	-100.00%	
1-3-1771013-9301	Contribution From Reserves	-	-	-	-	(34,243.29)	-	(50,000.00)	-	-	-	-100.00%	-	0.00%	
1-3-1771013-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	



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1-3-1771013-9502	Federal Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771013-3010	Wages	2,765.23	188.18	3,150.04	2,034.48	6,546.94	1,000.00	3,000.00	3,060.00	60.00	2.00%	1,025.52	50.41%		
1-4-1771013-3030	Benefits	507.45	39.32	668.65	405.14	1,721.83	150.00	550.00	570.00	20.00	3.64%	164.86	40.69%		
1-4-1771013-4010	Equipment Purchase	2,308.25	-	-	2,308.25	80.36	-	-	-	-	0.00%	(2,308.25)	-100.00%		
1-4-1771013-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771013-4021	Equip Repair/Maintenance	617.38	19.77	7,745.37	2,794.17	-	1,000.00	-	-	-	0.00%	(2,794.17)	-100.00%		
1-4-1771013-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771013-4070	Other Services	2,664.87	5,452.09	(1,628.16)	2,162.93	592.87	-	5,000.00	2,500.00	(2,500.00)	-50.00%	337.07	15.58%		
1-4-1771013-4075	Other Expense	-	-	759.12	759.12	-	-	-	-	-	0.00%	(759.12)	-100.00%		
1-4-1771013-4080	Supplies	-	115.27	229.58	172.43	216.03	-	500.00	500.00	-	0.00%	327.58	189.98%		
1-4-1771013-4081	Materials	8,801.54	1,217.85	4,666.32	4,895.24	767.54	-	-	-	-	0.00%	(4,895.24)	-100.00%		
1-4-1771013-4110	Utilities	2,680.58	2,455.33	2,462.23	2,532.71	2,125.84	3,500.00	3,500.00	3,500.00	-	0.00%	967.29	38.19%		
1-4-1771013-4610	Loan Repayment	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771013-5630	Capital Expense	-	-	-	-	34,243.29	125,000.00	50,000.00	-	(50,000.00)	-100.00%	-	0.00%		
1-4-1771013-6030	Contribution to Reserves	-	-	100,000.00	100,000.00	-	-	-	-	-	0.00%	(100,000.00)	-100.00%		
Total Parks-Riverwalk		12,224.60	6,426.64	18,053.15	81,003.85	12,051.41	5,650.00	12,550.00	10,130.00	(2,420.00)	-19.28%	(70,873.85)	-87.49%		
Parks-Cultural Centre Grounds															
1-4-1771014-3010	Wages	1,867.49	229.44	7,424.96	3,173.96	6,813.85	500.00	5,000.00	5,090.00	90.00	1.80%	1,916.04	60.37%		
1-4-1771014-3030	Benefits	286.49	45.14	1,623.93	651.85	1,910.74	75.00	1,000.00	1,030.00	30.00	3.00%	378.15	58.01%		
1-4-1771014-4010	Equipment Purchase	-	-	-	-	47.82	-	-	-	-	0.00%	-	0.00%		
1-4-1771014-4020	Equipment Rental	-	-	-	-	149.62	-	-	-	-	0.00%	-	0.00%		
1-4-1771014-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771014-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771014-4070	Other Services	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771014-4075	Other Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771014-4080	Supplies	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771014-4081	Materials	-	-	-	-	60.02	-	-	-	-	0.00%	-	0.00%		
1-4-1771014-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Parks-Cultural Centre Grounds		2,153.98	274.58	9,048.89	3,825.82	8,982.05	575.00	6,000.00	6,120.00	120.00	2.00%	2,294.18	59.97%		
Parks-Minden Ball Diamond															
1-3-1771015-9203	Other Revenue	(3,165.18)	(3,448.00)	(3,582.00)	(3,398.39)	-	-	-	-	-	0.00%	3,398.39	-100.00%		
1-3-1771015-9301	Contribution From Reserves	(22,755.00)	-	-	(22,755.00)	-	-	-	-	-	0.00%	22,755.00	-100.00%		
1-4-1771015-3010	Wages	1,411.45	139.74	5,420.40	2,323.86	1,402.24	300.00	5,500.00	5,600.00	100.00	1.82%	3,276.14	140.98%		
1-4-1771015-3030	Benefits	206.25	50.27	1,045.70	434.07	339.67	90.00	1,020.00	1,050.00	30.00	2.94%	615.93	141.89%		
1-4-1771015-4010	Equipment Purchase	2,400.39	-	5,120.69	3,760.54	-	3,500.00	1,500.00	1,500.00	-	0.00%	(2,260.54)	-60.11%		
1-4-1771015-4020	Equipment Rental	649.46	-	-	649.46	-	-	-	-	-	0.00%	(649.46)	-100.00%		
1-4-1771015-4021	Equip Repair/Maintenance	9.86	-	286.46	148.16	-	-	-	-	-	0.00%	(148.16)	-100.00%		
1-4-1771015-4022	Bldg/Prop Repair/Maintenance	136.02	358.20	5,383.83	1,959.35	-	500.00	500.00	500.00	-	0.00%	(1,459.35)	-74.48%		
1-4-1771015-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771015-4070	Other Services	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771015-4075	Other Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771015-4080	Supplies	1,183.03	936.71	1,008.83	1,042.86	-	1,200.00	1,200.00	1,200.00	-	0.00%	157.14	15.07%		
1-4-1771015-4081	Materials	-	-	851.95	851.95	-	1,000.00	500.00	2,000.00	A-1(a)	300.00%	1,148.05	134.76%	Ball Diamond warning track repair	
1-4-1771015-4110	Utilities	2,583.73	2,692.16	3,530.73	2,935.54	1,086.67	2,500.00	2,500.00	3,500.00	1,000.00	40.00%	564.46	19.23%		
1-4-1771015-5630	Capital Expense	25,260.90	-	-	25,260.90	-	-	-	-	-	0.00%	(25,260.90)	-100.00%		
Total Parks-Minden Ball Diamond		7,920.91	729.08	19,066.59	13,213.30	2,828.58	9,090.00	12,720.00	15,350.00	2,630.00	20.68%	2,136.70	16.17%		
Parks-Fairgrounds															
1-3-1771016-9203	Other Revenue	(1,000.00)	(500.00)	-	(750.00)	-	-	-	-	-	0.00%	750.00	-100.00%		
1-3-1771016-9301	Contribution From Reserves	-	(3,490.45)	-	(3,490.45)	-	-	-	-	-	0.00%	3,490.45	-100.00%		
1-3-1771016-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771016-3010	Wages	5,366.52	703.89	6,388.02	4,152.81	4,102.19	1,000.00	7,000.00	7,000.00	-	0.00%	2,847.19	68.56%		
1-4-1771016-3030	Benefits	975.61	20.27	1,295.56	763.81	984.11	150.00	1,500.00	1,500.00	-	0.00%	736.19	96.38%		
1-4-1771016-4010	Equipment Purchase	-	-	1,007.32	1,007.32	-	-	-	-	-	0.00%	(1,007.32)	-100.00%		
1-4-1771016-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771016-4021	Equip Repair/Maintenance	-	3,604.18	-	3,604.18	-	1,350.00	750.00	750.00	-	0.00%	(2,854.18)	-79.19%		
1-4-1771016-4022	Bldg/Prop Repair/Maintenance	711.40	432.25	161.89	435.18	123.12	-	-	-	-	0.00%	(435.18)	-100.00%		
1-4-1771016-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771016-4070	Other Services	210.00	-	525.00	367.50	-	-	-	-	-	0.00%	(367.50)	-100.00%		
1-4-1771016-4075	Other Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771016-4080	Supplies	106.27	457.41	94.76	219.48	-	-	-	-	-	0.00%	(219.48)	-100.00%		
1-4-1771016-4081	Materials	156.49	13.04	333.02	167.52	-	500.00	500.00	1,500.00	1,000.00	200.00%	1,332.48	795.43%	Parking lot road way repair	
1-4-1771016-4110	Utilities	2,819.16	2,054.84	5,479.05	3,451.02	2,668.83	2,800.00	5,000.00	5,000.00	-	0.00%	1,548.98	44.88%		
1-4-1771016-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Parks-Fairgrounds		9,345.45	3,295.43	15,284.62	9,928.37	7,878.25	5,800.00	14,750.00	15,750.00	1,000.00	6.78%	5,821.63	58.64%		
Parks-Trails															
1-3-1771017-9203	Other Revenue	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771017-3010	Wages	2,835.50	1,427.11	1,288.30	1,850.30	1,171.70	1,000.00	1,000.00	1,020.00	20.00	2.00%	(830.30)	-44.87%		
1-4-1771017-3030	Benefits	877.81	469.83	435.59	594.41	243.98	300.00	300.00	310.00	10.00	3.33%	(284.41)	-47.85%		
1-4-1771017-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771017-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771017-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1771017-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1771017-4070	Other Services	1,934.78	1,219.38	942.00	1,365.39	1,190.00	-	430.00	1,000.00	-	570.00	132.56%	(365.39)	-26.76%	
1-4-1771017-4075	Other Expense	-	-	67.80	67.80	62.31	-	-	-	-	-	0.00%	(67.80)	-100.00%	
1-4-1771017-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771017-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771017-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Trails		5,648.09	3,116.32	2,733.69	3,877.90	2,667.99	1,300.00	1,730.00	2,330.00		600.00	34.68%	(1,547.90)	-39.92%	
Parks-Skateboard Park															
1-3-1771018-9184	Sales - Misc	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1771018-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771018-3010	Wages	237.86	-	140.97	189.42	137.99	300.00	300.00	300.00	-	-	0.00%	110.59	58.38%	
1-4-1771018-3030	Benefits	26.21	-	27.65	26.93	32.40	90.00	90.00	90.00	-	-	0.00%	63.07	234.20%	
1-4-1771018-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771018-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771018-4021	Equip Repair/Maintenance	472.16	-	-	472.16	-	500.00	500.00	500.00	-	-	0.00%	27.84	5.90%	
1-4-1771018-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771018-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771018-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771018-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771018-4081	Materials	704.68	-	-	704.68	-	-	-	-	-	-	0.00%	(704.68)	-100.00%	
1-4-1771018-4110	Utilities	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771018-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771018-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Skateboard Park		1,440.91	-	168.62	1,393.19	170.39	890.00	890.00	890.00		-	0.00%	(503.19)	-36.12%	
Parks-Tennis Courts & Shuffleboard															
1-3-1771019-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1771019-9502	Federal Grants	-	-	-	-	-	-	(25,000.00)	(25,000.00)	A-1(a)	-	0.00%	(25,000.00)	0.00%	New Horizons Grant Renovation Tennis Courts
1-4-1771019-3010	Wages	59.07	-	431.44	245.26	263.57	100.00	500.00	500.00	-	-	0.00%	254.75	103.87%	
1-4-1771019-3030	Benefits	9.75	-	105.34	57.55	71.76	30.00	150.00	150.00	-	-	0.00%	92.46	160.67%	
1-4-1771019-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771019-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771019-4021	Equip Repair/Maintenance	704.44	-	-	704.44	-	-	-	-	-	-	0.00%	(704.44)	-100.00%	
1-4-1771019-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771019-4070	Other Services	-	-	14.67	14.67	-	-	-	-	-	-	0.00%	(14.67)	-100.00%	
1-4-1771019-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771019-4080	Supplies	-	7.10	30.25	18.68	-	-	-	-	-	-	0.00%	(18.68)	-100.00%	
1-4-1771019-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771019-4110	Utilities	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771019-5630	Capital Expense	-	-	-	-	-	-	50,000.00	50,000.00	A-1(a)	-	0.00%	50,000.00	0.00%	Tennis Courts-25K New Horizons & 25K Res.
Total Parks-Tennis Courts & Shuffleboard		773.26	7.10	581.70	1,040.59	335.33	130.00	25,650.00	25,650.00		-	0.00%	24,609.42	2364.96%	
Parks-Beaches															
1-4-1771020-3010	Wages	-	-	470.02	470.02	429.73	100.00	500.00	500.00	-	-	0.00%	29.98	6.38%	
1-4-1771020-3030	Benefits	-	-	132.00	132.00	139.59	30.00	150.00	150.00	-	-	0.00%	18.00	13.64%	
1-4-1771020-4010	Equipment Purchase	-	-	-	-	-	-	-	2,500.00	A-1(a) A-2	2,500.00	0.00%	2,500.00	0.00%	Safety Eq. & signage for beaches-per Lifesaving Society reg.
1-4-1771020-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771020-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771020-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771020-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771020-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771020-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771020-4081	Materials	-	-	43.28	43.28	-	-	-	-	-	-	0.00%	(43.28)	-100.00%	
1-4-1771020-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Beaches		-	-	645.30	645.30	569.32	130.00	650.00	3,150.00		2,500.00	384.62%	2,504.70	388.15%	
Parks-Boat Launches															
1-4-1771021-3010	Wages	901.75	-	959.21	930.48	3,355.95	2,000.00	2,000.00	2,040.00	-	40.00	2.00%	1,109.52	119.24%	
1-4-1771021-3030	Benefits	168.38	-	244.80	206.59	1,062.93	600.00	500.00	520.00	-	20.00	4.00%	313.41	151.71%	
1-4-1771021-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771021-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771021-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771021-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771021-4070	Other Services	165.36	-	-	165.36	4,501.36	30,000.00	20,000.00	-	A-2	(20,000.00)	-100.00%	(165.36)	-100.00%	
1-4-1771021-4075	Other Expense	150.00	529.15	-	339.58	-	-	-	5,000.00	A-1(a)	5,000.00	0.00%	4,660.43	1372.43%	Bob Lake Boat Launch study
1-4-1771021-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771021-4081	Materials	-	441.60	-	441.60	-	-	-	-	-	-	0.00%	(441.60)	-100.00%	
1-4-1771021-5630	Capital Expense	-	-	-	-	-	-	-	20,000.00	A-2	20,000.00	0.00%	20,000.00	0.00%	Phase 1 Boat Launch Repair Project
Total Parks-Boat Launches		1,385.49	970.75	1,204.01	2,083.61	8,920.24	32,600.00	22,500.00	27,560.00		5,060.00	22.49%	25,476.40	1222.71%	
Parks-Lochlin Hall Grounds															
1-4-1771022-3010	Wages	1,339.84	288.19	3,009.46	1,545.83	3,974.73	300.00	2,000.00	2,040.00	-	40.00	2.00%	494.17	31.97%	
1-4-1771022-3030	Benefits	192.87	30.57	687.90	303.78	1,033.02	90.00	500.00	520.00	-	20.00	4.00%	216.22	71.18%	
1-4-1771022-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1771022-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771022-4021	Equip Repair/Maintenance	3,561.60	-	-	3,561.60	-	500.00	-	-	-	-	0.00%	(3,561.60)	-100.00%	
1-4-1771022-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771022-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771022-4075	Other Expense	38.67	-	-	38.67	-	-	-	-	-	-	0.00%	(38.67)	-100.00%	
1-4-1771022-4080	Supplies	-	104.76	-	104.76	-	-	-	-	-	-	0.00%	(104.76)	-100.00%	
1-4-1771022-4081	Materials	579.47	-	-	579.47	-	-	-	-	-	-	0.00%	(579.47)	-100.00%	
1-4-1771022-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Lochlin Hall Grounds		5,712.45	423.52	3,697.36	6,134.11	5,007.75	890.00	2,500.00	2,560.00		60.00	2.40%	(3,574.11)	-58.27%	
Parks-Gelert Hall Grounds															
1-4-1771023-3010	Wages	476.50	241.65	272.89	330.35	221.14	300.00	300.00	300.00	-	-	0.00%	(30.35)	-9.19%	
1-4-1771023-3030	Benefits	85.65	63.82	58.94	69.47	42.77	90.00	90.00	90.00	-	-	0.00%	20.53	29.55%	
1-4-1771023-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771023-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771023-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771023-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771023-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771023-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771023-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771023-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771023-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Gelert Hall Grounds		562.15	305.47	331.83	399.82	263.91	390.00	390.00	390.00		-	0.00%	(9.82)	-2.46%	
Parks-Ingoldsby Ball Diamond															
1-4-1771024-3010	Wages	400.56	-	620.00	510.28	1,148.48	300.00	700.00	700.00	-	-	0.00%	189.72	37.18%	
1-4-1771024-3030	Benefits	57.26	-	147.86	102.56	243.62	90.00	150.00	150.00	-	-	0.00%	47.44	46.26%	
1-4-1771024-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771024-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771024-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771024-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771024-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771024-4075	Other Expense	-	-	-	-	250.19	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771024-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771024-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771024-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771024-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Ingoldsby Ball Diamond		457.82	-	767.86	612.84	1,642.29	390.00	850.00	850.00		-	0.00%	237.16	38.70%	
Parks-Irondale Hall Grounds															
1-4-1771025-3010	Wages	384.25	14.56	2,575.36	991.39	3,067.86	300.00	2,000.00	2,000.00	-	-	0.00%	1,008.61	101.74%	
1-4-1771025-3030	Benefits	63.75	1.09	621.45	228.76	831.58	90.00	500.00	500.00	-	-	0.00%	271.24	118.57%	
1-4-1771025-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771025-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771025-4021	Equip Repair/Maintenance	3,561.60	-	-	3,561.60	-	1,000.00	-	-	-	-	0.00%	(3,561.60)	-100.00%	
1-4-1771025-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771025-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771025-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771025-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771025-4081	Materials	-	-	113.95	113.95	-	1,000.00	-	-	-	-	0.00%	(113.95)	-100.00%	
1-4-1771025-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Irondale Hall Grounds		4,009.60	15.65	3,310.76	4,895.70	3,899.44	2,390.00	2,500.00	2,500.00		-	0.00%	(2,395.70)	-48.93%	
Parks-Minden Green Space															
1-4-1771026-3010	Wages	118.75	-	77.22	97.99	-	-	100.00	100.00	-	-	0.00%	2.02	2.06%	
1-4-1771026-3030	Benefits	15.12	-	20.51	17.82	-	-	30.00	30.00	-	-	0.00%	12.19	68.40%	
1-4-1771026-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771026-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771026-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771026-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771026-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771026-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771026-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771026-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771026-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Minden Green Space		133.87	-	97.73	115.80	-	-	130.00	130.00		-	0.00%	14.20	12.26%	
Parks-Other Parks															
1-4-1771027-3010	Wages	2,680.83	2,661.48	7,443.64	4,261.98	4,474.76	3,000.00	5,000.00	5,090.00	90.00	1.80%	828.02	19.43%		
1-4-1771027-3030	Benefits	478.56	524.93	1,745.35	916.28	1,215.29	900.00	1,000.00	1,030.00	30.00	3.00%	113.72	12.41%		
1-4-1771027-4010	Equipment Purchase	-	406.36	-	406.36	-	-	-	-	-	-	0.00%	(406.36)	-100.00%	
1-4-1771027-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771027-4021	Equip Repair/Maintenance	-	-	-	-	32.09	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771027-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1771027-4070	Other Services	-	-	132.29	132.29	-	-	-	-	-	-	0.00%	(132.29)	-100.00%	
1-4-1771027-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771027-4080	Supplies	-	-	-	-	19.60	-	-	-	-	-	0.00%	-	0.00%	
1-4-1771027-4081	Materials	-	-	192.23	192.23	46.95	-	-	-	-	-	0.00%	(192.23)	-100.00%	
1-4-1771027-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Other Parks		3,159.39	3,592.77	9,513.51	5,909.14	5,788.69	3,900.00	6,000.00	6,120.00		120.00	2.00%	210.86	3.57%	
Parks-Vehicles															
Parks-Misc. Vehicles															
1-4-1772000-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772000-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772000-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772000-4120	Fuel	110.43	-	-	110.43	87.66	-	-	-	-	-	0.00%	(110.43)	-100.00%	
1-4-1772000-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772000-4130	Vehicle Repair & Maintenance	66.79	116.88	668.70	284.12	-	500.00	500.00	500.00	-	-	0.00%	215.88	75.98%	
1-4-1772000-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Vehicles-Misc. Vehicles		177.22	116.88	668.70	394.55	87.66	500.00	500.00	500.00		-	0.00%	105.45	26.73%	
Parks-Vehicles-2004 Dodge Ram (Red)															
1-4-1772041-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772041-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772041-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772041-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772041-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772041-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772041-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Vehicles-2004 Dodge Ram (Red)		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Parks-Vehicles-2004 Chev 1 Ton (White)															
1-4-1772042-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772042-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772042-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772042-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772042-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772042-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772042-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Vehicles-2004 Chev 1 Ton (White)		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Parks-Vehicles-2004 Ford 4x4 (Red)															
1-4-1772043-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772043-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772043-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772043-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772043-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772043-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772043-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Vehicles-2004 Ford 4x4 (Red)		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Parks-Vehicles-2005 Dodge Crew Cab (White)															
1-4-1772051-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772051-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772051-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772051-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772051-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772051-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772051-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Vehicles-2005 Dodge Crew Cab (White)		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Parks-Vehicles-2005 Chev Crew Cab (White)															
1-4-1772052-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772052-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772052-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772052-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772052-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772052-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772052-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Vehicles-2005 Chev Crew Cab (White)		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Parks-Vehicles-2007 Zero Turn Mowers															
1-4-1772071-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772071-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772071-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	



Township of Minden Hills
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Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1772071-4120	Fuel	1,188.62	1,128.30	1,226.38	1,181.10	655.76	1,000.00	1,000.00	1,500.00	-	500.00	50.00%	318.90	27.00%	
1-4-1772071-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772071-4130	Vehicle Repair & Maintenance	190.93	2,376.29	1,725.39	1,430.87	753.26	750.00	1,500.00	1,500.00	-	-	0.00%	69.13	4.83%	
Total Parks-Vehicles-2007 Zero Turn Mowers		1,379.55	3,504.59	2,951.77	2,611.97	1,409.02	1,750.00	2,500.00	3,000.00		500.00	20.00%	388.03	14.86%	
Parks-Vehicles-2008 Utility Vehicle Wood															
1-4-1772081-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772081-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772081-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772081-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772081-4130	Vehicle Repair & Maintenance	10.00	-	-	10.00	-	-	-	-	-	-	0.00%	(10.00)	-100.00%	
Total Parks-Vehicles-2008 Utility Vehicle Wood		10.00	-	-	10.00	-	-	-	-		-	0.00%	(10.00)	-100.00%	
Parks-Vehicles-2008 Kubota Tractor															
1-4-1772082-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772082-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772082-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772082-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772082-4130	Vehicle Repair & Maintenance	2,362.86	2,469.79	552.44	1,795.03	603.71	1,500.00	1,000.00	1,500.00	500.00	500.00	50.00%	(295.03)	-16.44%	
1-4-1772082-4132	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Vehicles-2008 Kubota Tractor		2,362.86	2,469.79	552.44	1,795.03	603.71	1,500.00	1,000.00	1,500.00		500.00	50.00%	(295.03)	-16.44%	
Parks-Vehicles-2009 Ventrac Tractor															
1-4-1772091-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772091-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772091-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772091-4120	Fuel	882.52	1,193.85	696.81	924.39	1,622.39	920.00	750.00	1,000.00	250.00	250.00	33.33%	75.61	8.18%	
1-4-1772091-4121	Oil	-	29.46	-	29.46	-	-	-	-	-	-	0.00%	(29.46)	-100.00%	
1-4-1772091-4130	Vehicle Repair & Maintenance	5,636.42	590.74	3,055.28	3,094.15	550.28	1,000.00	2,500.00	4,000.00	1,500.00	1,500.00	60.00%	905.85	29.28%	
Total Parks-Vehicles-2009 Ventrac Tractor		6,518.94	1,814.05	3,752.09	4,048.00	2,172.67	1,920.00	3,250.00	5,000.00		1,750.00	53.85%	952.00	23.52%	
Parks-Vehicles-2013 Ford F-150 4x4 SuperCab															
1-4-1772131-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772131-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772131-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772131-4120	Fuel	1,889.86	1,169.62	2,769.86	1,943.11	3,507.69	2,000.00	2,000.00	3,000.00	1,000.00	1,000.00	50.00%	1,056.89	54.39%	
1-4-1772131-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772131-4130	Vehicle Repair & Maintenance	1,887.84	1,496.72	871.10	1,418.55	2,963.73	500.00	1,000.00	2,000.00	1,000.00	1,000.00	100.00%	581.45	40.99%	
1-4-1772131-4132	Licences & Permits	120.00	120.00	120.00	120.00	-	200.00	200.00	200.00	-	-	0.00%	80.00	66.67%	
Total Parks-Vehicles-2013 Ford F-150 4x4 SuperCab		3,897.70	2,786.34	3,760.96	3,481.67	6,471.42	2,700.00	3,200.00	5,200.00		2,000.00	62.50%	1,718.33	49.35%	
Parks-Vehicles-2016 Truck/Dump Box															
1-4-1772151-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772151-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772151-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772151-4120	Fuel	2,866.91	1,507.54	3,022.24	2,465.56	2,604.22	2,000.00	2,500.00	2,500.00	-	-	0.00%	34.44	1.40%	
1-4-1772151-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772151-4130	Vehicle Repair & Maintenance	441.74	573.92	111.46	375.71	2,869.61	500.00	500.00	2,000.00	1,500.00	1,500.00	300.00%	1,624.29	432.33%	
1-4-1772151-4132	Licences & Permits	188.75	439.26	265.25	297.75	-	500.00	500.00	500.00	-	-	0.00%	202.25	67.92%	
Total Parks-Vehicles-2016 Truck/Dump Box		3,497.40	2,520.72	3,398.95	3,139.02	5,473.83	3,000.00	3,500.00	5,000.00		1,500.00	42.86%	1,860.98	59.29%	
Parks-Vehicles-2015 Truck															
1-4-1772152-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772152-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772152-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772152-4120	Fuel	1,895.67	3,316.84	3,453.18	2,888.56	3,192.42	2,000.00	3,000.00	3,000.00	-	-	0.00%	111.44	3.86%	
1-4-1772152-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772152-4130	Vehicle Repair & Maintenance	228.05	197.11	1,765.50	730.22	1,772.66	500.00	1,000.00	1,500.00	500.00	500.00	50.00%	769.78	105.42%	
1-4-1772152-4132	Licences & Permits	120.00	120.00	120.00	120.00	-	200.00	200.00	200.00	-	-	0.00%	80.00	66.67%	
Total Parks-Vehicles-2015 Truck		2,243.72	3,633.95	5,338.68	3,738.78	4,965.08	2,700.00	4,200.00	4,700.00		500.00	11.90%	961.22	25.71%	
Parks-Vehicles-2017 Polaris 500 Ranger Side by Side															
1-4-1772171-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772171-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772171-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772171-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772171-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772171-4130	Vehicle Repair & Maintenance	88.54	191.79	50.87	110.40	978.85	-	-	-	-	-	0.00%	(110.40)	-100.00%	
1-4-1772171-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Vehicles-2017 Polaris 500 Ranger Side by Side		88.54	191.79	50.87	110.40	978.85	-	-	-		-	0.00%	(110.40)	-100.00%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
Parks-Vehicles-1997 Ford F350 4x4 CrCab															
1-4-1772971-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772971-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772971-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772971-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772971-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772971-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772971-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Parks-Vehicles-1997 Ford F350 4x4 CrCab		-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Parks-Vehicles-Misc. Trailers															
1-4-1772999-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772999-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772999-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1772999-4130	Vehicle Repair & Maintenance	665.05	830.63	1,140.68	878.79	1,329.37	800.00	1,000.00	-	-	(1,000.00)	-100.00%	(878.79)	-100.00%	
Total Parks-Vehicles-Misc. Trailers		665.05	830.63	1,140.68	878.79	1,329.37	800.00	1,000.00	-	-	(1,000.00)	-100.00%	(878.79)	-100.00%	
Total Parks-Vehicles		20,840.98	17,868.74	21,615.14	20,208.21	23,491.61	14,870.00	19,150.00	24,900.00	-	5,750.00	30.03%	4,691.79	23.22%	
Total Parks		262,603.47	199,855.22	314,736.51	364,491.62	335,726.79	330,185.00	415,210.00	365,100.00	-	(50,110.00)	-12.07%	608.38	0.17%	
Total DirCS		825,365.50	750,339.68	846,145.11	(161,940.93)	904,257.04	990,230.00	1,194,910.00	2,131,825.00	-	936,915.00	78.41%	2,293,765.93	-1416.42%	
Economic Development, Destination & Marketing Officer Cultural Centre-Building															
1-3-1730000-9301	Contribution From Reserves	-	-	(10,000.00)	(10,000.00)	-	(15,000.00)	-	-	-	-	0.00%	10,000.00	-100.00%	
1-3-1730000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1730000-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1730000-9502	Federal Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1730000-4010	Equipment Purchase	1,590.24	64.70	181.71	612.22	-	200.00	-	-	-	-	0.00%	(612.22)	-100.00%	
1-4-1730000-4020	Equipment Rental	834.95	866.94	983.92	895.27	441.36	1,000.00	-	-	-	-	0.00%	(895.27)	-100.00%	
1-4-1730000-4022	Bldg/Prop Repair/Maintenance	1,217.77	1,427.72	13,388.57	5,344.69	1,132.12	16,500.00	3,000.00	-	A-2	(3,000.00)	-100.00%	(5,344.69)	-100.00%	
1-4-1730000-4060	Insurance	2,060.04	3,360.00	3,480.00	2,966.68	3,249.62	3,400.00	3,545.00	3,725.00	-	180.00	5.08%	758.32	25.56%	
1-4-1730000-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1730000-4075	Other Expense	-	286.92	119.77	203.35	-	-	-	-	-	-	0.00%	(203.35)	-100.00%	
1-4-1730000-4080	Supplies	276.50	310.52	-	293.51	33.92	300.00	-	300.00	-	300.00	0.00%	6.49	2.21%	
1-4-1730000-4110	Utilities	15,451.32	12,464.60	11,895.09	13,270.34	9,767.27	16,000.00	10,000.00	13,300.00	-	3,300.00	33.00%	29.66	0.22%	
1-4-1730000-4122	Heating-Oil/Propane	2,485.96	2,487.60	3,320.78	2,764.78	2,346.23	2,000.00	2,300.00	2,770.00	-	470.00	20.43%	5.22	0.19%	
1-4-1730000-4124	Janitorial	7,825.34	8,312.74	5,937.92	7,358.67	-	8,480.00	-	-	-	-	0.00%	(7,358.67)	-100.00%	
1-4-1730000-4610	Loan Repayment	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1730000-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1730000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1730000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1730000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Cultural Centre-Building		31,742.12	29,581.74	29,307.76	23,709.49	16,970.52	32,940.00	18,845.00	20,095.00	-	1,250.00	6.63%	(3,614.49)	-15.24%	
Cultural Centre-General															
1-3-1750000-9125	Programs & Workshops	(1,944.65)	(1,227.82)	(198.00)	(1,123.49)	(2,238.17)	(2,000.00)	(6,000.00)	(3,000.00)	-	3,000.00	-50.00%	(1,876.51)	167.03%	Drop-in donation box, camps, festival admission
1-3-1750000-9129	Rental Income - Common Room	(1,854.99)	(852.12)	(485.00)	(1,064.04)	(2,000.00)	(3,000.00)	(3,000.00)	(1,200.00)	-	1,800.00	-60.00%	(135.96)	12.78%	Rentals
1-3-1750000-9144	Food/Beverage/Gift Sales	(1,654.57)	(427.53)	(658.46)	(913.52)	(316.42)	(1,000.00)	(1,000.00)	(1,000.00)	-	-	0.00%	(86.48)	9.47%	Additional promotion for retail opportunities and access
1-3-1750000-9183	Sale of Copies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1750000-9190	Donations	(1,881.00)	(4,447.11)	(3,396.25)	(3,241.45)	(2,657.70)	(7,000.00)	(7,000.00)	(4,600.00)	-	2,400.00	-34.29%	(1,358.55)	41.91%	Admission by donation
1-3-1750000-9193	Fund Raising Revenue	(4,153.69)	(12,977.87)	(5,084.95)	(7,405.50)	-	(10,000.00)	-	-	-	-	0.00%	7,405.50	-100.00%	
1-3-1750000-9194	Memberships	(2,700.00)	(2,315.00)	(1,635.00)	(2,216.67)	(130.00)	(2,500.00)	(2,500.00)	(1,500.00)	-	1,000.00	-40.00%	716.67	-32.33%	Moving towards donorship
1-3-1750000-9195	Commission Revenue	(611.10)	(594.75)	(3,005.25)	(1,403.70)	(114.31)	(500.00)	(500.00)	(500.00)	-	-	0.00%	903.70	-64.38%	AJG exhibition sales
1-3-1750000-9197	Admissions	(1,267.25)	-	-	(1,267.25)	-	-	-	-	-	-	0.00%	1,267.25	-100.00%	
1-3-1750000-9203	Other Revenue	(5,259.40)	-	(100.00)	(2,679.70)	110.00	-	-	-	-	-	0.00%	2,679.70	-100.00%	
1-3-1750000-9204	Sponsorships	(3,700.00)	-	-	(3,700.00)	-	-	-	-	-	-	0.00%	3,700.00	-100.00%	
1-3-1750000-9301	Contribution From Reserves	-	-	-	-	-	-	(32,000.00)	(19,000.00)	-	13,000.00	-40.63%	(19,000.00)	0.00%	Exterior weather proofing (roof, soffits, flashing) - capital
1-3-1750000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	(13,000.00)	-	(13,000.00)	0.00%	(13,000.00)	0.00%	Exterior weather proofing (roof, soffits, flashing) - capital
1-3-1750000-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1750000-9502	Federal Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1750000-3010	Wages	41,047.00	43,142.89	30,994.68	38,394.86	21,938.76	26,470.00	28,310.00	34,000.00	-	5,690.00	20.10%	(4,394.86)	-11.45%	
1-4-1750000-3030	Benefits	5,797.72	6,499.69	3,220.81	5,172.74	2,180.19	3,190.00	4,290.00	5,185.00	-	895.00	20.85%	12.25	0.24%	
1-4-1750000-3060	Travel/Mileage	-	198.40	-	198.40	-	100.00	-	-	-	-	0.00%	(198.40)	-100.00%	
1-4-1750000-4010	Equipment Purchase	226.16	56.72	1,006.40	429.76	1,181.29	400.00	400.00	500.00	-	100.00	25.00%	70.24	16.34%	audio player and speakers for exhibitions/village
1-4-1750000-4020	Equipment Rental	1,444.08	1,590.61	1,982.67	1,672.45	1,984.54	1,600.00	1,600.00	1,600.00	-	-	0.00%	(72.45)	-4.33%	Copier rental
1-4-1750000-4021	Equip Repair/Maintenance	986.29	577.01	657.13	740.14	781.36	2,100.00	-	-	-	-	0.00%	(740.14)	-100.00%	
1-4-1750000-4022	Bldg/Prop Repair/Maintenance	146.53	2,029.61	3,509.16	1,895.10	1,670.52	5,000.00	3,000.00	3,000.00	-	-	0.00%	1,104.90	58.30%	Exterior Painting continued
1-4-1750000-4035	Consultants	-	-	-	-	-	2,000.00	-	-	-	(2,000.00)	-100.00%	-	0.00%	
1-4-1750000-4055	Internal Transfers	11,700.00	11,700.00	11,700.00	11,700.00	21,097.12	11,700.00	23,015.00	23,015.00	-	-	0.00%	11,315.00	96.71%	Use of Roads Dept. and janitorial services from CSD
1-4-1750000-4070	Other Services	1,490.89	1,957.73	2,714.17	2,054.26	1,781.77	1,000.00	-	-	-	-	0.00%	(2,054.26)	-100.00%	
1-4-1750000-4077	Fundraising Expense	2,967.94	4,556.05	3,642.72	3,723.57	-	3,500.00	-	-	-	-	0.00%	(3,723.57)	-100.00%	
1-4-1750000-4080	Supplies	1,417.37	975.76	643.98	1,012.37	2,288.52	1,000.00	1,000.00	2,000.00	-	1,000.00	100.00%	987.63	97.56%	Salt for water softener, paper, kitchen supplies
1-4-1750000-4089	Postage	393.10	308.24	279.71	327.02	4.08	250.00	250.00	250.00	-	-	0.00%	(77.02)	-23.55%	
1-4-1750000-4150	Conferences & Education	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1750000-4180	Gift Shop/Snack Bar Supplies	553.31	421.55	-	487.43	988.37	500.00	600.00	600.00	-	-	0.00%	112.57	23.09%	Wholesale gift shop items



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1750000-4205	Membership Fees	406.41	183.17	81.41	223.66	181.41	100.00	100.00	200.00	-	100.00	100.00%	(23.66)	-10.58%	Halliburton Arts Council
1-4-1750000-4220	Programming Expense	1,183.71	6,523.16	761.19	2,822.69	5,320.06	800.00	9,300.00	6,000.00	A-2	(3,300.00)	-35.48%	3,177.31	112.56%	Canada Day (Lumberjack Day) / March Break / drop-in programming/ adult workshops
1-4-1750000-4250	Advertising	11,298.55	13,676.90	8,917.27	11,297.57	6,417.37	11,000.00	9,000.00	9,000.00	-	-	0.00%	(2,297.57)	-20.34%	Newspaper, radio, social media boosts, magazines at County and Regional levels
1-4-1750000-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1750000-5630	Capital Expense	-	-	-	-	-	-	32,000.00	32,000.00	A-1(a)	-	0.00%	32,000.00	0.00%	Exterior weather proofing (roof, soffits, flashing)
1-4-1750000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1750000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1750000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
Total Cultural Centre-General		56,032.41	71,555.29	55,552.39	57,136.71	60,468.76	42,310.00	62,865.00	73,550.00		10,685.00	17.00%	16,413.29	28.73%	
Cultural Centre-Gallery															
1-3-1751000-9125	Programs & Workshops	(1,377.03)	(1,548.56)	-	(1,462.80)	-	-	-	-	-	-	0.00%	1,462.80	-100.00%	-
1-3-1751000-9190	Donations	-	(114.20)	-	(114.20)	-	-	-	-	-	-	0.00%	114.20	-100.00%	-
1-3-1751000-9193	Fund Raising Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1751000-9195	Commission Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1751000-9196	Exhibition Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1751000-9197	Admissions	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1751000-9202	Bank Interest Income	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1751000-9203	Other Revenue	(94.25)	-	(105.73)	(99.99)	-	-	-	-	-	-	0.00%	99.99	-100.00%	-
1-3-1751000-9301	Contribution From Reserves	(100.00)	(240.42)	-	(170.21)	(15,956.54)	-	(30,000.00)	-	-	30,000.00	-100.00%	170.21	-100.00%	-
1-3-1751000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1751000-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1751000-9502	Federal Grants	(10,000.00)	-	-	(10,000.00)	-	-	-	-	-	-	0.00%	10,000.00	-100.00%	-
1-4-1751000-3010	Wages	67,950.13	68,038.93	69,377.74	68,455.60	67,373.20	72,520.00	73,950.00	74,850.00	-	900.00	1.22%	6,394.40	9.34%	-
1-4-1751000-3030	Benefits	21,145.33	23,573.64	24,235.15	22,984.71	23,696.01	24,100.00	24,655.00	25,800.00	-	1,145.00	4.64%	2,815.29	12.25%	-
1-4-1751000-3061	Travel/Mileage	273.58	-	-	273.58	-	250.00	250.00	250.00	-	-	0.00%	(23.58)	-8.62%	Commute for Lapine book research
1-4-1751000-3063	Scholarship	150.00	150.00	50.00	116.67	50.00	150.00	50.00	50.00	-	-	0.00%	(66.67)	-57.14%	Jamieson Award at HHSS
1-4-1751000-4010	Equipment Purchase	-	4,461.29	165.08	2,313.19	45.75	500.00	200.00	200.00	-	-	0.00%	(2,113.19)	-91.35%	-
1-4-1751000-4020	Equipment Rental	-	-	379.59	379.59	-	-	-	-	-	-	0.00%	(379.59)	-100.00%	-
1-4-1751000-4021	Equip Repair/Maintenance	-	215.60	794.38	504.99	-	100.00	-	-	-	-	0.00%	(504.99)	-100.00%	-
1-4-1751000-4022	Bldg/Prop Repair/Maintenance	5,738.51	6,684.74	3,596.83	5,340.03	5,693.54	10,000.00	35,000.00	-	-	(35,000.00)	-100.00%	(5,340.03)	-100.00%	-
1-4-1751000-4035	Consultants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1751000-4050	Telephone	1,407.05	997.24	1,434.32	1,279.54	1,238.68	1,600.00	1,000.00	1,400.00	-	400.00	40.00%	120.46	9.41%	-
1-4-1751000-4060	Insurance	1,860.00	1,620.00	1,620.00	1,700.00	1,668.37	1,610.00	1,820.00	1,920.00	-	100.00	5.49%	220.00	12.94%	-
1-4-1751000-4070	Other Services	268.04	-	268.04	268.04	152.64	-	200.00	200.00	-	-	0.00%	(68.04)	-25.38%	-
1-4-1751000-4075	Other Expense	-	140.43	82.02	111.23	321.24	-	200.00	200.00	-	-	0.00%	88.78	79.82%	-
1-4-1751000-4077	Fundraising Expense	339.37	-	40.08	189.73	-	-	-	200.00	-	-	0.00%	(189.73)	-100.00%	-
1-4-1751000-4080	Supplies	285.23	360.92	465.59	370.58	246.22	500.00	500.00	500.00	-	-	0.00%	129.42	34.92%	Paint, wall repair, lights
1-4-1751000-4089	Postage	-	-	16.02	16.02	-	-	-	-	-	-	0.00%	(16.02)	-100.00%	-
1-4-1751000-4150	Conferences & Education	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1751000-4205	Membership Fees	-	-	-	-	-	-	125.00	125.00	-	-	0.00%	125.00	0.00%	Ontario Association of Arts Galleries Membership
1-4-1751000-4220	Programming Expense	12,400.87	13,763.87	18,442.75	14,869.16	13,364.03	21,400.00	21,410.00	18,000.00	A-2	(3,410.00)	-15.93%	3,130.84	21.06%	7 exhibitions scheduled
1-4-1751000-4225	Exhibition Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1751000-4250	Advertising	655.90	-	244.65	450.28	228.96	-	-	-	-	-	0.00%	(450.28)	-100.00%	-
1-4-1751000-4260	Freight & Courier	-	-	-	-	-	-	1,200.00	500.00	-	(700.00)	-58.33%	500.00	0.00%	Shipping artwork back to artists in juried show
1-4-1751000-4610	Loan Repayment	7,549.92	8,362.08	7,550.04	7,820.68	6,920.83	7,600.00	7,600.00	7,600.00	-	-	0.00%	(220.68)	-2.82%	-
1-4-1751000-5620	Collection/Artifacts	4,013.42	-	2,136.96	3,075.19	-	3,000.00	3,000.00	3,000.00	-	-	0.00%	(75.19)	-2.45%	Cleaning and restoration of collection
1-4-1751000-5630	Capital Expense	20,302.34	-	-	20,302.34	20,956.54	-	-	-	-	-	0.00%	(20,302.34)	-100.00%	-
1-4-1751000-6030	Contribution to Reserves	-	5,000.00	5,000.04	5,000.02	4,583.37	5,000.00	5,000.00	5,000.00	-	-	0.00%	(0.02)	0.00%	-
Total Cultural Centre-Gallery		132,768.41	131,465.56	135,793.55	143,973.95	130,582.84	148,330.00	146,160.00	139,595.00		(6,565.00)	-4.49%	(4,378.95)	-3.04%	
Cultural Centre-Museum															
1-3-1760000-9125	Programs & Workshops	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1760000-9184	Sales - Misc	(615.00)	-	-	(615.00)	-	-	-	-	-	-	0.00%	615.00	-100.00%	-
1-3-1760000-9190	Donations	-	(187.05)	-	(187.05)	-	-	-	-	-	-	0.00%	187.05	-100.00%	-
1-3-1760000-9193	Fund Raising Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1760000-9197	Admissions	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1760000-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-3-1760000-9301	Contribution From Reserves	-	-	-	-	-	-	-	(20,000.00)	-	(20,000.00)	0.00%	(20,000.00)	0.00%	Stabilization and repair of foundation of Bailey Barn
1-3-1760000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	(10,000.00)	-	(10,000.00)	0.00%	(10,000.00)	0.00%	Stabilization and repair of foundation of Bailey Barn
1-3-1760000-9501	Provincial Grants	(14,355.00)	(14,355.00)	(14,355.00)	(14,355.00)	(13,158.75)	(14,300.00)	(14,300.00)	(14,300.00)	-	-	0.00%	55.00	-0.38%	Community Museum Operating Grant
1-3-1760000-9502	Federal Grants	(7,113.04)	(2,815.92)	(13,288.80)	(7,739.25)	-	(18,085.00)	(6,000.00)	(6,000.00)	-	-	0.00%	1,739.25	-22.47%	YCW students
1-4-1760000-3010	Wages	39,440.09	42,038.84	35,446.24	38,975.06	36,816.25	39,315.00	40,080.00	42,200.00	-	2,120.00	5.29%	3,224.94	8.27%	-
1-4-1760000-3030	Benefits	11,701.52	13,491.30	6,627.52	10,606.78	12,039.28	12,355.00	12,830.00	13,500.00	-	670.00	5.22%	2,893.22	27.28%	-
1-4-1760000-3063	Scholarship	-	-	-	-	-	50.00	50.00	50.00	-	-	0.00%	50.00	0.00%	Archie Stouffer history award
1-4-1760000-4010	Equipment Purchase	4,882.03	212.67	918.80	2,004.50	1,457.95	500.00	-	-	-	-	0.00%	(2,004.50)	-100.00%	-
1-4-1760000-4020	Equipment Rental	-	145.92	-	248.86	-	-	-	-	-	-	0.00%	(248.86)	-100.00%	-
1-4-1760000-4021	Equip Repair/Maintenance	1,098.04	43.72	2,152.80	1,098.19	250.39	250.00	500.00	1,000.00	-	500.00	100.00%	(98.19)	-8.94%	Replace track lighting, cleaning chimneys, paint
1-4-1760000-4022	Bldg/Prop Repair/Maintenance	2,621.54	5,263.13	4,467.28	4,117.32	833.57	7,000.00	9,000.00	10,000.00	-	1,000.00	11.11%	5,882.68	142.88%	School house sill repairs, caulking and exterior painting, school house vent and portico
1-4-1760000-4035	Consultants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1760000-4050	Telephone	510.47	649.02	747.10	635.53	192.72	700.00	700.00	700.00	-	-	0.00%	64.47	10.14%	-
1-4-1760000-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	-
1-4-1760000-4060	Insurance	3,230.04	3,000.00	3,060.00	3,096.68	2,832.50	3,005.00	3,090.00	3,240.00	-	150.00	4.85%	143.32	4.63%	-
1-4-1760000-4070	Other Services	268.04	-	-	268.04	-	-	-	-	-	-	0.00%	(268.04)	-100.00%	-
1-4-1760000-4075	Other Expense	1,043.70	460.17	-	751.94										



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1760000-4122	Heating-Oil/Propane	1,062.33	1,492.48	1,097.85	1,217.55	710.15	1,500.00	1,500.00	1,500.00	-	0.00%	282.45	23.20%		
1-4-1760000-4124	Janitorial	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1760000-4150	Conferences & Education	-	800.54	100.74	450.64	503.12	500.00	800.00	800.00	-	0.00%	349.36	77.53%	OMA Conference, webinars	
1-4-1760000-4205	Membership Fees	201.76	100.00	100.00	133.92	-	230.00	230.00	250.00	20.00	8.70%	116.08	86.68%	OMA, CMA, AMFRA	
1-4-1760000-4220	Programming Expense	2,345.72	4,834.59	6,487.35	4,555.89	3,408.09	5,250.00	7,250.00	5,000.00	A-2	(2,250.00)	-31.03%	444.11	9.75%	Halloween, Hands-on-History program, Wellness Garden, Living History, Victoria Day Tea
1-4-1760000-4250	Advertising	-	-	-	-	81.41	-	-	-	-	-	0.00%	-	0.00%	
1-4-1760000-5620	Collection/Artifacts	-	-	-	-	-	500.00	500.00	1,200.00	-	700.00	140.00%	1,200.00	0.00%	Moving machinery per CCI report re-org requirements
1-4-1760000-5630	Capital Expense	-	-	-	-	-	-	-	30,000.00	A-1(a)	30,000.00	0.00%	30,000.00	0.00%	Stabilization and repair of foundation of Bailey Barn
1-4-1760000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Cultural Centre-Museum		47,038.68	56,024.58	33,877.76	45,778.31	46,158.12	39,270.00	56,730.00	59,390.00		2,660.00	4.69%	13,611.70	29.73%	
Cultural Centre-Nature's Place															
1-3-1765000-9125	Programs & Workshops	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1765000-9190	Donations	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1765000-9193	Fund Raising Revenue	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1765000-9197	Admissions	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1765000-9203	Other Revenue	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1765000-9205	Anthology Revenue	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1765000-9301	Contribution From Reserves	-	-	-	-	-	(23,800.00)	-	-	A-2	-	0.00%	-	0.00%	
1-3-1765000-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1765000-9502	Federal Grants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1765000-3010	Wages	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1765000-3030	Benefits	(5.02)	-	-	(5.02)	-	-	-	-	-	0.00%	5.02	-100.00%		
1-4-1765000-4010	Equipment Purchase	1,298.62	2,139.95	1,280.77	1,573.11	-	2,000.00	900.00	1,000.00	100.00	11.11%	(573.11)	-36.43%		
1-4-1765000-4022	Bldg/Prop Repair/Maintenance	3,800.20	736.22	1,142.47	1,892.96	5,454.01	500.00	2,000.00	2,500.00	500.00	25.00%	607.04	32.07%	Replacing gravel around building, back deck/step repairs and sealing of floor	
1-4-1765000-4035	Consultants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1765000-4050	Telephone	504.07	346.28	444.37	431.57	766.41	800.00	500.00	500.00	-	0.00%	68.43	15.86%		
1-4-1765000-4060	Insurance	1,170.00	1,260.00	1,260.00	1,230.00	1,182.50	1,250.00	1,290.00	1,360.00	70.00	5.43%	130.00	10.57%		
1-4-1765000-4070	Other Services	-	-	268.04	268.04	-	-	-	-	-	0.00%	(268.04)	-100.00%		
1-4-1765000-4075	Other Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1765000-4077	Fundraising Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1765000-4080	Supplies	-	49.31	-	49.31	14.73	100.00	200.00	700.00	500.00	250.00%	650.69	1319.59%	garden/revising large metal display wall with vinyl design	
1-4-1765000-4081	Materials	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1765000-4089	Postage	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1765000-4110	Utilities	4,131.85	3,999.31	4,470.72	4,200.63	4,329.38	4,500.00	4,500.00	4,500.00	-	0.00%	298.37	7.13%		
1-4-1765000-4124	Janitorial	661.44	-	-	661.44	-	850.00	-	-	-	0.00%	(661.44)	-100.00%		
1-4-1765000-4150	Conferences & Education	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1765000-4220	Programming Expense	1,939.69	1,496.33	2,702.87	2,046.30	922.18	2,000.00	3,000.00	3,200.00	200.00	6.67%	1,153.70	56.38%	Climate change displays, Wetland and animal program for schools	
1-4-1765000-4250	Advertising	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1765000-4610	Loan Repayment	-	-	-	-	-	-	-	-	-	0.00%	(7,610.64)	-100.00%		
1-4-1765000-5630	Capital Expense	7,610.64	-	-	7,610.64	-	30,000.00	-	-	A-1(a) A-2	-	0.00%	-	0.00%	
1-4-1765000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Cultural Centre-Nature's Place		21,111.49	10,027.40	11,569.24	19,958.98	12,669.21	18,200.00	12,390.00	13,760.00		1,370.00	11.06%	(6,198.98)	-31.06%	
Cultural Centre-Projects															
1-3-1766000-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1766000-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1766001-9125	Programs & Workshops	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1766001-9144	Food/Beverage/Gift Sales	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1766001-9190	Donations	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1766001-9197	Admissions	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1766001-9203	Other Revenue	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766001-3010	Wages	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766001-3030	Benefits	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766001-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766001-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766001-4035	Consultants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766001-4070	Other Services	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766001-4075	Other Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766001-4080	Supplies	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766001-4205	Membership Fees	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766001-4250	Advertising	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766002-3010	Wages	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766002-3030	Benefits	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766002-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766002-4035	Consultants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766002-4070	Other Services	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766002-4250	Advertising	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766003-3010	Wages	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766003-3030	Benefits	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766003-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766003-4035	Consultants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766003-4070	Other Services	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1766003-4250	Advertising	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Cultural Centre-Projects		-	-	-	-	-	-	-	-		0.00%	-	0.00%		
Total Cultural Centre		288,693.11	298,654.57	266,100.70	290,557.43	266,849.45	281,050.00	296,990.00	306,390.00		9,400.00	3.17%	15,832.57	5.45%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
Programming															
Programming-General															
1-3-1780001-9145	Facility Use Grant Revenue	(22,667.89)	(25,283.34)	-	(23,975.62)	-	-	-	-	-	-	0.00%	23,975.62	-100.00%	
1-3-1780001-9190	Donations	(10,000.00)	(267.20)	(263.00)	(3,510.07)	-	-	-	-	-	-	0.00%	3,510.07	-100.00%	
1-3-1780001-9203	Other Revenue	(2,127.46)	(6,235.65)	(3,950.84)	(4,104.65)	(1,192.07)	(4,500.00)	(3,500.00)	(3,500.00)	-	-	0.00%	604.65	-14.73%	Revenue from rec/social programs
1-3-1780001-9301	Contribution From Reserves	-	(9,000.00)	-	(9,000.00)	-	-	-	-	-	-	0.00%	9,000.00	-100.00%	
1-3-1780001-9501	Provincial Grants	(1,890.72)	(13,273.20)	(83.72)	(5,082.55)	(10,390.66)	-	-	-	-	-	0.00%	5,082.55	-100.00%	
1-3-1780001-9502	Federal Grants	(3,500.00)	-	-	(3,500.00)	-	-	-	-	-	-	0.00%	3,500.00	-100.00%	
1-4-1780001-3010	Wages	113,294.02	100,625.02	60,153.17	91,357.40	34,796.91	67,000.00	49,100.00	-	-	(49,100.00)	-100.00%	(91,357.40)	-100.00%	
1-4-1780001-3030	Benefits	36,345.46	34,844.83	23,939.37	31,709.89	17,465.57	17,500.00	18,135.00	-	-	(18,135.00)	-100.00%	(31,709.89)	-100.00%	
1-4-1780001-3060	Travel/Mileage	140.77	36.29	361.41	179.49	65.31	500.00	500.00	500.00	-	-	0.00%	320.51	178.57%	
1-4-1780001-4010	Equipment Purchase	670.43	3,796.24	-	2,233.34	810.34	500.00	500.00	500.00	-	-	0.00%	(1,733.34)	-77.61%	Purchase Rec Equipment
1-4-1780001-4035	Consultants	-	3,459.64	3,052.80	3,256.22	-	-	-	-	-	-	0.00%	(3,256.22)	-100.00%	
1-4-1780001-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780001-4070	Other Services	4,926.19	311.75	347.98	1,861.97	9,652.77	4,500.00	2,000.00	6,000.00	-	4,000.00	200.00%	4,138.03	222.24%	Instructors/guides for programming (hikes, snow shoeing, yoga)
1-4-1780001-4075	Other Expense	1,634.37	2,180.63	1,156.51	1,657.17	132.46	2,500.00	-	-	-	-	0.00%	(1,657.17)	-100.00%	
1-4-1780001-4080	Supplies	324.74	603.31	799.34	576.46	446.86	700.00	700.00	700.00	-	-	0.00%	123.54	21.43%	
1-4-1780001-4150	Conferences & Education	-	36.02	385.80	210.91	787.20	1,000.00	1,000.00	1,000.00	-	-	0.00%	789.09	374.14%	Bid Euchre/Cribbage Supplies
1-4-1780001-4205	Membership Fees	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780001-4210	Grants to Other Organizations	43,594.06	40,783.34	-	42,188.70	-	-	-	-	-	-	0.00%	(42,188.70)	-100.00%	
1-4-1780001-4250	Advertising	8,718.95	6,884.15	9,404.40	8,335.83	4,688.87	8,000.00	7,500.00	7,000.00	A-2	(500.00)	-6.67%	(1,335.83)	-16.03%	Paper, Radio advertising for all programs and events
1-4-1780001-5630	Capital Expense	-	9,158.40	-	9,158.40	-	-	-	-	-	-	0.00%	(9,158.40)	-100.00%	
1-4-1780001-6030	Contribution to Reserves	-	61,600.00	-	61,600.00	-	-	-	-	-	-	0.00%	(61,600.00)	-100.00%	
Total Programming-General		169,464.92	210,260.23	95,303.22	205,152.91	57,264.56	97,700.00	75,935.00	12,200.00		(63,735.00)	-83.93%	(192,952.91)	-94.05%	
Programming-Family Events/Concerts															
1-3-1780002-9190	Donations	(876.65)	(797.35)	(1,143.00)	(939.00)	(554.05)	(1,200.00)	(1,500.00)	(1,500.00)	-	-	0.00%	(561.00)	59.74%	Admission by donation for Halloween, outdoor and indoor movie nights, concession sales
1-3-1780002-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1780002-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780002-3010	Wages	-	-	-	-	-	1,000.00	-	-	-	-	0.00%	-	0.00%	
1-4-1780002-3030	Benefits	-	-	-	-	-	300.00	-	-	-	-	0.00%	-	0.00%	
1-4-1780002-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780002-4070	Other Services	332.88	509.49	259.49	367.29	632.91	1,000.00	1,000.00	4,025.00	-	3,025.00	302.50%	3,657.71	995.87%	Movie licensing and equipment for outdoor movie nights
1-4-1780002-4075	Other Expense	2,124.57	-	-	2,124.57	-	-	-	-	-	-	0.00%	(2,124.57)	-100.00%	
1-4-1780002-4080	Supplies	662.80	398.01	468.14	509.65	330.12	800.00	800.00	800.00	-	-	0.00%	290.35	56.97%	Supplies for movie nights, Halloween and New Years Eve
1-4-1780002-4250	Advertising	-	101.76	-	101.76	-	-	-	-	-	-	0.00%	(101.76)	-100.00%	
1-4-1780002-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780002-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Programming-Family Events/Concerts		2,243.60	211.91	(415.37)	2,164.27	408.98	1,900.00	300.00	3,325.00		3,025.00	1008.33%	1,160.73	53.63%	
Programming-150 Bike Tour															
1-3-1780003-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1780003-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1780003-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1780003-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1780003-9502	Federal Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780003-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780003-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780003-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780003-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780003-4077	Fundraising Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780003-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780003-4250	Advertising	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780003-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780003-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Programming-150 Bike Tour		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Programming-Volunteer Recognition															
1-3-1780004-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1780004-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1780004-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780004-3010	Wages	-	-	-	-	-	2,000.00	-	-	-	-	0.00%	-	0.00%	
1-4-1780004-3030	Benefits	-	-	-	-	-	600.00	-	-	-	-	0.00%	-	0.00%	
1-4-1780004-4070	Other Services	(0.00)	748.85	400.00	382.95	-	500.00	500.00	500.00	-	-	0.00%	117.05	30.57%	Volunteer Awards
1-4-1780004-4075	Other Expense	9,853.66	7,511.89	6,233.85	7,866.47	6,452.60	10,000.00	7,000.00	3,750.00	A-2	(3,250.00)	-46.43%	(4,116.47)	-52.33%	Spring & Christmas Recognition
1-4-1780004-4077	Fundraising Expense	91.06	-	-	91.06	-	-	-	-	-	-	0.00%	(91.06)	-100.00%	
1-4-1780004-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780004-4250	Advertising	-	58.98	-	58.98	-	-	-	-	-	-	0.00%	(58.98)	-100.00%	
1-4-1780004-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780004-6030	Contribution to Reserves	7,000.00	-	-	7,000.00	-	-	-	-	-	-	0.00%	(7,000.00)	-100.00%	
Total Programming-Volunteer Recognition		16,944.72	8,319.72	6,633.85	15,399.46	6,452.60	13,100.00	7,500.00	4,250.00		(3,250.00)	-43.33%	(11,149.46)	-72.40%	
Programming-Programs															
1-3-1780005-9125	Programs & Workshops	(14,465.78)	(2,783.28)	(4,110.91)	(7,119.99)	(147.17)	(5,500.00)	(3,500.00)	(3,500.00)	-	-	0.00%	3,619.99	-50.84%	Artisan and Christmas market revenue



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-3-1780005-9190	Donations	(2,100.00)	-	-	(2,100.00)	-	-	-	-	-	-	0.00%	2,100.00	-100.00%	
1-3-1780005-9203	Other Revenue	(411.00)	(185.19)	(9.29)	(201.83)	-	-	-	-	-	-	0.00%	201.83	-100.00%	
1-3-1780005-9501	Provincial Grants	(0.00)	0.00	-	0.00	-	-	-	-	-	-	0.00%	(0.00)	-100.00%	
1-4-1780005-3010	Wages	-	-	-	-	-	1,000.00	-	-	-	-	0.00%	-	0.00%	
1-4-1780005-3030	Benefits	-	-	-	-	986.13	300.00	-	-	-	-	0.00%	-	0.00%	
1-4-1780005-4010	Equipment Purchase	32.62	86.41	89.55	69.53	-	500.00	500.00	500.00	-	-	0.00%	430.47	619.15%	
1-4-1780005-4070	Other Services	2,182.30	12,507.59	139.50	4,943.13	-	-	-	-	-	-	0.00%	(4,943.13)	-100.00%	
1-4-1780005-4075	Other Expense	-	-	-	-	137.38	-	-	-	-	-	0.00%	-	0.00%	
1-4-1780005-4080	Supplies	133.10	208.32	326.75	222.72	366.34	500.00	-	-	-	-	0.00%	(222.72)	-100.00%	
1-4-1780005-4250	Advertising	-	366.34	-	366.34	-	-	-	-	-	-	0.00%	(366.34)	-100.00%	
Total Programming-Programs		(14,628.76)	10,200.19	(3,564.40)	(3,820.10)	1,342.68	(3,200.00)	(3,000.00)	(3,000.00)		-	0.00%	820.10	-21.47%	
Total Programming		174,024.48	228,992.05	97,957.30	218,896.53	65,468.82	109,500.00	80,735.00	16,775.00		(63,960.00)	-79.22%	(202,121.53)	-92.34%	
Promotions															
Promotions-General															
1-3-1870000-9141	Lounge Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870000-9144	Food/Beverage/Gift Sales	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870000-9184	Sales - Misc	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870000-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870000-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-4126	Lounge/Bar Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-4210	Grants to Other Organizations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-4250	Advertising	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-4252	Security Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-4270	Signage/Economic Development	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Promotions-General		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Promotions-Canada Day															
1-3-1870001-9190	Donations	(5,891.00)	(2,630.30)	(2,405.01)	(3,642.10)	-	(3,000.00)	(3,000.00)	(3,000.00)	-	-	0.00%	642.10	-17.63%	Fireworks Donation
1-3-1870001-9203	Other Revenue	(2,500.00)	-	-	(2,500.00)	-	-	-	-	-	-	0.00%	2,500.00	-100.00%	
1-3-1870001-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870001-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870001-9502	Federal Grants	(3,500.00)	(3,500.00)	(4,102.00)	(3,700.67)	-	(3,500.00)	(3,500.00)	(3,500.00)	-	-	0.00%	200.67	-5.42%	Celebrate Canada Grant
1-4-1870001-3010	Wages	-	-	-	-	-	3,000.00	-	-	-	-	0.00%	-	0.00%	
1-4-1870001-3030	Benefits	-	-	-	-	-	900.00	-	-	-	-	0.00%	-	0.00%	
1-4-1870001-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870001-4070	Other Services	14,070.07	7,433.22	7,616.05	9,706.45	1,721.87	10,000.00	10,000.00	10,000.00	-	-	0.00%	293.55	3.02%	Fireworks, St. Johns Ambulance, prizes, activities
1-4-1870001-4075	Other Expense	1,784.24	1,604.20	1,371.09	1,586.51	-	2,000.00	2,000.00	2,000.00	-	-	0.00%	413.49	26.06%	Cake, Band, supplies
1-4-1870001-4080	Supplies	662.51	911.60	863.65	812.59	-	1,000.00	1,000.00	1,000.00	-	-	0.00%	187.41	23.06%	Porta Potties, decor
1-4-1870001-4250	Advertising	2,824.66	1,779.26	2,626.67	2,410.20	1,000.96	2,000.00	3,000.00	3,000.00	-	-	0.00%	589.80	24.47%	
Total Promotions-Canada Day		7,450.48	5,597.98	5,970.45	4,672.97	2,722.83	12,400.00	9,500.00	9,500.00		-	0.00%	4,827.03	103.30%	
Promotions-Timberfest															
1-3-1870002-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870002-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870002-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870002-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870002-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870002-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870002-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870002-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870002-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870002-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870002-4250	Advertising	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870002-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Promotions-Timberfest		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Promotions-Street Decorating															
1-3-1870003-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870003-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870003-3010	Wages	-	-	-	-	-	2,000.00	-	-	-	-	0.00%	-	0.00%	
1-4-1870003-3030	Benefits	-	-	-	-	-	600.00	-	-	-	-	0.00%	-	0.00%	
1-4-1870003-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870003-4070	Other Services	4,070.40	-	-	4,070.40	-	-	-	-	-	-	0.00%	(4,070.40)	-100.00%	
1-4-1870003-4075	Other Expense	5,103.75	4,215.65	7,477.43	5,598.94	-	6,500.00	6,000.00	6,000.00	-	-	0.00%	401.06	7.16%	Lift Truck for Lights and Decorations
1-4-1870003-4080	Supplies	2,282.91	955.52	636.64	1,291.69	236.83	2,000.00	4,500.00	4,600.00	-	100.00	2.22%	3,308.31	256.12%	Décor, banners, displays



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1870003-4250	Advertising	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870003-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870003-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Promotions-Street Decorating		11,457.06	5,171.17	8,114.07	10,961.03	236.83	11,100.00	10,500.00	10,600.00		100.00	0.95%	(361.03)	-3.29%	
Promotions-Santa Claus Parade															
1-3-1870004-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870004-3010	Wages	-	-	-	-	-	2,000.00	-	-	-	-	0.00%	-	0.00%	
1-4-1870004-3030	Benefits	-	-	-	-	-	600.00	-	-	-	-	0.00%	-	0.00%	
1-4-1870004-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870004-4070	Other Services	2,311.39	1,900.00	1,959.85	2,057.08	40.00	3,000.00	3,000.00	3,000.00	-	-	0.00%	942.92	45.84%	Band
1-4-1870004-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870004-4080	Supplies	1,282.16	183.79	-	732.98	-	750.00	250.00	1,000.00	-	750.00	300.00%	267.03	36.43%	Candy canes, float décor, costumes
1-4-1870004-4250	Advertising	-	-	-	-	-	500.00	500.00	1,000.00	-	500.00	100.00%	1,000.00	0.00%	
Total Promotions-Santa Claus Parade		3,593.55	2,083.79	1,959.85	2,790.06	40.00	6,850.00	3,750.00	5,000.00		1,250.00	33.33%	2,209.95	79.21%	
Economic Development															
1-3-1870005-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870005-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1870005-9301	Contribution From Reserves	-	(17,339.60)	-	(17,339.60)	(4,531.31)	(32,000.00)	(40,000.00)	(5,000.00)	-	35,000.00	-87.50%	12,339.60	-71.16%	Videographer, photographer
1-3-1870005-9501	Provincial Grants	(1,000.00)	(15,750.00)	-	(8,375.00)	-	-	-	-	-	-	0.00%	8,375.00	-100.00%	
1-3-1870005-9502	Federal Grants	-	(10,731.40)	-	(10,731.40)	-	-	-	-	-	-	0.00%	10,731.40	-100.00%	
1-4-1870005-3010	Wages	-	17,874.10	71,528.19	44,701.15	42,866.13	72,410.00	76,440.00	-	A-2 A-3	(76,440.00)	-100.00%	(44,701.15)	-100.00%	EDDMO Position Removed
1-4-1870005-3030	Benefits	-	4,485.67	20,830.93	12,658.30	15,575.54	24,070.00	25,280.00	-	A-2 A-3	(25,280.00)	-100.00%	(12,658.30)	-100.00%	EDDMO Position Removed
1-4-1870005-4010	Equipment Purchase	-	4,075.29	-	4,075.29	-	-	-	-	-	-	0.00%	(4,075.29)	-100.00%	
1-4-1870005-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870005-4035	Consultants	2,035.20	32,054.40	-	17,044.80	-	-	-	-	-	-	0.00%	(17,044.80)	-100.00%	
1-4-1870005-4040	Legal	-	-	1,368.68	1,368.68	70.47	2,000.00	500.00	500.00	-	-	0.00%	(868.68)	-63.47%	
1-4-1870005-4050	Telephone	-	87.76	432.41	260.09	291.59	700.00	640.00	640.00	-	-	0.00%	379.92	146.07%	
1-4-1870005-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870005-4070	Other Services	-	-	1,006.72	1,006.72	25.00	-	-	-	-	-	0.00%	(1,006.72)	-100.00%	
1-4-1870005-4075	Other Expense	-	906.27	169.16	537.72	69.04	5,000.00	9,000.00	3,000.00	-	(6,000.00)	-66.67%	2,462.29	457.92%	Mailchimp, marketing items (swag)
1-4-1870005-4080	Supplies	-	162.45	96.78	129.62	39.24	500.00	-	-	-	-	0.00%	(129.62)	-100.00%	
1-4-1870005-4110	Utilities	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1870005-4150	Conferences & Education	-	120.83	558.22	339.53	-	1,000.00	1,200.00	1,200.00	-	-	0.00%	860.48	253.43%	
1-4-1870005-4205	Membership Fees	-	-	279.84	279.84	-	-	-	-	-	-	0.00%	(279.84)	-100.00%	
1-4-1870005-4210	Grants to Other Organizations	-	-	-	-	-	-	10,000.00	10,000.00	-	-	0.00%	10,000.00	0.00%	Small projects (awnings, lights, etc.) for CIP introduction to community
1-4-1870005-4250	Advertising	-	44.23	2,199.61	1,121.92	6,072.99	30,000.00	20,000.00	5,000.00	A-1(a)	(15,000.00)	-75.00%	3,878.08	345.66%	Videographer, photographer
1-4-1870005-5630	Capital Expense	-	-	-	-	4,531.31	32,000.00	20,000.00	-	-	(20,000.00)	-100.00%	-	0.00%	
1-4-1870005-6030	Contribution to Reserves	-	-	5,000.00	5,000.00	-	-	-	-	-	-	0.00%	(5,000.00)	-100.00%	
Total Promotions-Economic Development		1,035.20	15,990.00	103,470.54	52,077.64	65,010.00	135,680.00	123,060.00	15,340.00		(107,720.00)	-87.53%	(36,737.64)	-70.54%	
Policy #40-Township Sponsored Events-General															
1-4-1870010-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Promotions-Policy #40-General															
Total Promotions		23,536.29	28,842.94	119,514.91	70,501.69	68,009.66	166,030.00	146,810.00	40,440.00		(106,370.00)	-72.45%	(30,061.69)	-42.64%	
Total Ec. Development, Destination & Marketing Officer		486,253.88	556,489.56	483,572.91	579,955.66	400,327.93	556,580.00	524,535.00	363,605.00		(160,930.00)	-30.68%	(216,350.66)	-37.30%	
FireChief Fire															
1-3-1210000-9115	Licensing & Permits - Misc	(650.00)	(1,350.00)	(2,800.00)	(1,600.00)	(2,750.00)	(1,200.00)	(2,400.00)	(2,400.00)	-	-	0.00%	(800.00)	50.00%	
1-3-1210000-9190	Donations	-	-	(200.00)	(200.00)	(1,000.00)	(200.00)	(200.00)	(200.00)	A-2	-	0.00%	-	0.00%	
1-3-1210000-9191	Fire Calls	(5,133.68)	(3,672.00)	-	(4,402.84)	(1,436.00)	(4,000.00)	(2,000.00)	(2,000.00)	A-2	-	0.00%	2,402.84	-54.57%	
1-3-1210000-9192	Inspection Fee	(75.00)	(225.00)	(150.00)	(150.00)	-	(400.00)	(1,200.00)	(1,200.00)	A-2	-	0.00%	(1,050.00)	700.00%	
1-3-1210000-9203	Other Revenue	(50.00)	-	-	(50.00)	(100.00)	(200.00)	(200.00)	(200.00)	-	-	0.00%	(150.00)	300.00%	
1-3-1210000-9250	(Gain) Loss-Sale Capital Asset	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1210000-9261	Sale Of Capital	-	-	-	-	-	(3,000.00)	(3,000.00)	-	-	3,000.00	-100.00%	-	0.00%	
1-3-1210000-9301	Contribution From Reserves	(942,894.08)	(882,741.29)	-	(912,817.69)	(69,618.09)	(460,000.00)	(470,000.00)	(521,000.00)	A-2	(51,000.00)	10.85%	391,817.69	-42.92%	21 Ford F350(Mini-Pumper) 470k, Radios 10k (+tech&IT costs),TIC 10k, Hoses 25k, Uniforms 3K, Tires 3K (Cap. Res.)
1-3-1210000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1210000-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1210000-9502	Federal Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1210000-3010	Wages	156,716.40	163,799.18	147,528.10	156,014.56	185,313.92	200,000.00	243,995.00	277,000.00	A-2	33,005.00	13.53%	120,985.44	77.55%	Full positions for FC, DC & admin & 160 hrs per FF - incr. due to activity - 15% for vol. Hrs.
1-4-1210000-3030	Benefits	36,980.99	21,874.51	21,692.39	26,849.30	39,700.30	32,000.00	60,485.00	69,000.00	A-2	8,515.00	14.08%	42,150.70	156.99%	Full year benefits for FC, DC and Clerical at 50% (50% covered by PW's)
1-4-1210000-3060	Travel/Mileage	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1210000-4010	Equipment Purchase	11,290.34	14,726.16	30,837.24	18,951.25	61,921.51	47,000.00	70,000.00	35,000.00	A-1 A-2	(35,000.00)	-50.00%	16,048.75	84.68%	Turnout gear 10k, Fire eq. 8k, Ground Monitor 5k, Foam 3k, Power tools 5k, PPE 4k
1-4-1210000-4020	Equipment Rental	670.00	37.50	2,936.00	1,214.50	-	-	-	-	-	-	0.00%	(1,214.50)	-100.00%	
1-4-1210000-4021	Equip Repair/Maintenance	2,548.66	4,815.23	6,119.18	4,494.36	6,879.32	3,000.00	4,000.00	4,000.00	A-2	-	0.00%	(494.36)	-11.00%	no increase for 2021 - fire ext \ small tools \ PPE cleaning
1-4-1210000-4022	Bldg/Prop Repair/Maintenance	183.16	54.59	-	118.88	1,894.07	3,500.00	2,000.00	4,500.00	A-2	2,500.00	125.00%	4,381.13	3685.49%	line painting \ grass cutting \ Regional training ground
1-4-1210000-4035	Consultants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1210000-4040	Legal	-	2,584.05	-	2,584.05	1,176.56	-	-	-	-	-	0.00%	(2,584.05)	-100.00%	
1-4-1210000-4050	Telephone	1,077.32	1,074.36	1,281.61	1,144.43	855.58	2,000.00	2,000.00	2,000.00	-	-	0.00%	855.57	74.76%	
1-4-1210000-4055	Internal Transfers	-	-	-	-	2,750.00	-	3,000.00	4,000.00	-	1,000.00	33.33%	4,000.00	0.00%	33% increase for snow clearing from public works
1-4-1210000-4060	Insurance	40,290.00	40,620.00	44,400.00	41,770.00	40,580.87	44,350.00	44,270.00	46,500.00	-	2,230.00	5.04%	4,730.00	11.32%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1210000-4070	Other Services	11,829.12	12,730.63	8,391.90	10,983.88	7,046.50	13,000.00	13,000.00	18,000.00	A-1 A-2	5,000.00	38.46%	7,016.12	63.88%	+ Electronic Rcds Mgmt System 1k, breathing air service contract annual 3k
1-4-1210000-4080	Supplies	1,762.23	4,575.56	2,375.58	2,904.46	2,327.72	2,500.00	2,500.00	2,500.00	A-2	-	0.00%	(404.46)	-13.93%	Some costs covered through the provincial funding (SRA)
1-4-1210000-4092	Forest Fire Mgmt Plan	4,957.47	5,034.33	5,149.62	5,047.14	5,226.48	6,100.00	6,300.00	6,300.00	-	-	0.00%	1,252.86	24.82%	
1-4-1210000-4095	Fire Prevention Costs	1,176.34	1,552.66	-	1,364.50	3,106.90	2,000.00	2,000.00	2,000.00	A-2	-	0.00%	635.50	46.57%	public ed. materials -s/b \$4K to \$4.5K/yr. - reduced due to covid-19 in 2021
1-4-1210000-4110	Utilities	5,563.49	7,187.43	5,910.80	6,220.57	5,899.77	6,000.00	6,200.00	6,200.00	-	-	0.00%	(20.57)	-0.33%	
1-4-1210000-4120	Fuel	-	195.05	195.05	195.05	-	-	-	-	-	-	0.00%	(195.05)	-100.00%	
1-4-1210000-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1210000-4122	Heating-Oil/Propane	5,986.63	13,353.79	5,122.20	8,154.21	3,627.49	9,000.00	9,200.00	9,200.00	-	-	0.00%	1,045.79	12.83%	
1-4-1210000-4124	Janitorial	1,831.68	1,941.60	366.32	1,379.87	1,007.38	2,000.00	2,000.00	1,200.00	A-2	(800.00)	-40.00%	(179.87)	-13.04%	Janitorial reduced to \$100 per month 1200 annually
1-4-1210000-4130	Vehicle Repair & Maintenance	-	-	1,080.99	1,080.99	-	-	-	-	-	-	0.00%	(1,080.99)	-100.00%	
1-4-1210000-4140	Radio & Communications	16,673.34	17,250.45	18,190.72	17,371.50	19,377.85	24,000.00	24,800.00	22,800.00	A-1(a) A-2	(2,000.00)	-8.06%	5,428.50	31.25%	Reduced fees for dispatch annually by \$2,000 Courses online higher(ex.\$65 EM-200-online \$250)OFC closed & cost higher in upcoming yrs/Fees for assoc.-
1-4-1210000-4150	Conferences & Education	195.00	2,795.08	2,784.72	1,924.93	1,553.23	3,000.00	3,000.00	3,000.00	-	-	0.00%	1,075.07	55.85%	DC
1-4-1210000-4160	Uniforms & Boot Allowance	970.99	1,316.60	-	1,143.80	4,453.97	2,000.00	2,000.00	5,000.00	-	3,000.00	150.00%	3,856.21	337.14%	Uniforms for all vol.-shirt, tie, pants, crests, belts, tee shirt, job shirt-\$250.00 ea.
1-4-1210000-4170	Agreements	12,000.00	12,000.00	21,400.00	15,133.33	12,525.00	12,000.00	12,300.00	12,300.00	A-1 A-2	-	0.00%	(2,833.33)	-18.72%	Fire service agreements - no increase
1-4-1210000-4200	Publications	-	749.25	244.66	496.96	-	-	-	-	-	-	0.00%	(496.96)	-100.00%	
1-4-1210000-4205	Membership Fees	419.31	349.31	609.49	459.37	359.49	950.00	1,000.00	1,000.00	-	-	0.00%	540.63	117.69%	
1-4-1210000-4250	Advertising	896.47	1,012.64	330.72	746.61	144.72	1,500.00	1,500.00	1,500.00	-	-	0.00%	753.39	100.91%	
1-4-1210000-4260	Freight & Courier	134.50	33.21	-	83.86	-	900.00	500.00	500.00	-	-	0.00%	416.15	496.27%	
1-4-1210000-4610	Loan Repayment	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1210000-5630	Capital Expense	958,112.98	890,992.88	-	924,552.93	69,618.09	460,000.00	470,000.00	515,000.00	A-1 A-2	45,000.00	9.57%	(409,552.93)	-44.30%	21 Ford F350(Mini-Pumper) 470k, Radios 10k (+tech&IT costs),TIC 10k, Hoses 25k
1-4-1210000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1210000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1210000-6030	Contribution to Reserves	100,000.00	100,000.00	100,199.96	100,066.65	91,666.63	100,000.00	100,000.00	100,000.00	-	-	0.00%	(66.65)	-0.07%	Future Capital Needs
Total Fire		423,463.66	434,472.71	423,997.25	433,231.40	494,109.26	507,800.00	607,050.00	621,500.00		14,450.00	2.38%	188,268.61	43.46%	
Fire-Vehicles															
Vehicles-2002 Ford F150 4x4 Pickup															
1-4-1210021-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1210021-4130	Vehicle Repair & Maintenance	-	-	-	-	268.65	-	-	-	-	-	0.00%	-	0.00%	
Total Vehicles-2002 Ford F150 4x4 Pickup		-	-	-	-	268.65	-	-	-		-	0.00%	-	0.00%	
Vehicles-2009 E-One Pumper Tanker															
1-4-1210091-4120	Fuel	-	-	699.64	699.64	453.26	850.00	900.00	900.00	-	-	0.00%	200.36	28.64%	
1-4-1210091-4130	Vehicle Repair & Maintenance	3,594.00	3,410.77	4,019.77	3,674.85	3,859.06	2,500.00	3,500.00	3,500.00	-	-	0.00%	(174.85)	-4.76%	
Total Vehicles-2009 E-One Pumper Tanker		3,594.00	3,410.77	4,719.41	4,374.49	4,312.32	3,350.00	4,400.00	4,400.00		-	0.00%	25.51	0.58%	
Vehicles-2011 Pierce Custom Fire Pumper															
1-4-1210111-4120	Fuel	640.22	1,347.86	1,369.39	1,119.16	1,452.61	1,000.00	1,100.00	1,100.00	A-2	-	0.00%	(19.16)	-1.71%	
1-4-1210111-4130	Vehicle Repair & Maintenance	7,160.36	10,654.17	8,828.09	8,880.87	5,896.83	3,200.00	4,500.00	5,500.00	-	1,000.00	22.22%	(3,380.87)	-38.07%	new tires and repairs - needs rear tires
Total Vehicles-2011 Pierce Custom Fire Pumper		7,800.58	12,002.03	10,197.48	10,000.03	7,349.44	4,200.00	5,600.00	6,600.00		1,000.00	17.86%	(3,400.03)	-34.00%	
Vehicles-2014 Ford F550 4x4 Rescue															
1-4-1210141-4120	Fuel	-	3,023.75	1,494.20	2,258.98	1,150.52	900.00	950.00	950.00	-	-	0.00%	(1,308.98)	-57.95%	
1-4-1210141-4130	Vehicle Repair & Maintenance	210.64	1,394.72	3,553.30	1,719.55	3,630.52	1,200.00	1,400.00	1,400.00	A-2	-	0.00%	(319.55)	-18.58%	tires can wait a year - keep budget the same
Total Vehicles-2014 Ford F550 4x4 Rescue		210.64	4,418.47	5,047.50	3,978.53	4,781.04	2,100.00	2,350.00	2,350.00		-	0.00%	(1,628.53)	-40.93%	
Vehicles-2014 Ford F150 4x4 Crew Cab															
1-4-1210142-4120	Fuel	2,463.30	2,166.24	1,920.13	2,183.22	2,372.68	2,000.00	2,100.00	2,100.00	-	-	0.00%	(83.22)	-3.81%	
1-4-1210142-4130	Vehicle Repair & Maintenance	1,783.31	931.01	1,191.98	1,302.10	1,800.73	900.00	1,100.00	1,500.00	A-2	400.00	36.36%	197.90	15.20%	tires can wait for a year or 2
Total Vehicles-2014 Ford F150 4x4 Crew Cab		4,246.61	3,097.25	3,112.11	3,485.32	4,173.41	2,900.00	3,200.00	3,600.00		400.00	12.50%	114.68	3.29%	
Vehicles-2020 Dodge Ram 1500 4x4															
1-4-1210201-4120	Fuel	-	-	-	-	261.06	-	-	2,000.00	-	2,000.00	0.00%	2,000.00	0.00%	New truck - new cost for 2021
1-4-1210201-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	950.00	-	950.00	0.00%	950.00	0.00%	
Total Vehicles-2020 Dodge Ram 1500 4x4		-	-	-	-	261.06	-	-	2,950.00		2,950.00	0.00%	2,950.00	0.00%	
Vehicles-2021 Ford F350 4x4 (Mini-Pumper)															
1-4-1210211-4120	Fuel	-	-	-	-	-	-	-	1,500.00	-	1,500.00	0.00%	1,500.00	0.00%	New apparatus new cost for 2021
1-4-1210211-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	500.00	-	500.00	0.00%	500.00	0.00%	
Total Vehicles-2021 Ford F350 4x4 (Mini-Pumper)		-	-	-	-	-	-	-	2,000.00		2,000.00	0.00%	2,000.00	0.00%	
Vehicles-1990 Ford F800 Pumper-Phoenix															
1-4-1210901-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1210901-4130	Vehicle Repair & Maintenance	-	-	-	-	1,880.24	-	-	-	-	-	0.00%	-	0.00%	
Total Vehicles-1990 Ford F800 Pumper-Phoenix		-	-	-	-	1,880.24	-	-	-		-	0.00%	-	0.00%	
Vehicles-1995 International Pumper															
1-4-1210951-4120	Fuel	-	-	87.64	87.64	-	1,200.00	-	500.00	-	500.00	0.00%	412.36	470.52%	truck number 4 - in service until the new apparatus operational- training truck & b/u water tender
1-4-1210951-4130	Vehicle Repair & Maintenance	1,872.64	2,897.55	986.74	1,918.98	1,067.61	-	-	800.00	A-2	800.00	0.00%	(1,118.98)	-58.31%	reduce rprs- truck is reserve & d operational - minimal rpr. costs-annual testing needed



**Township of Minden Hills
Appendix #3
2021 Draft Budget**

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
Total Vehicles-1995 International Pumper		1,872.64	2,897.55	1,074.38	2,006.62	1,067.61	1,200.00	-	1,300.00	-	1,300.00	0.00%	(706.62)	-35.21%	
Vehicles-1997 Ford F350 4x4 CrCab-Rescue															
1-4-1210971-4120	Fuel	2,590.57	(0.00)	-	1,295.29	61.03	-	-	-	-	-	0.00%	(1,295.29)	-100.00%	
1-4-1210971-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Vehicles-1997 Ford F350 4x4 CrCab-Rescue		2,590.57	(0.00)	-	1,295.29	61.03	-	-	-	-	-	0.00%	(1,295.29)	-100.00%	
Vehicles-ATV/Boat/Trailer															
1-4-1210999-4120	Fuel	-	106.24	-	106.24	-	200.00	200.00	200.00	-	-	0.00%	93.76	88.25%	
1-4-1210999-4130	Vehicle Repair & Maintenance	-	373.89	1,014.75	694.32	434.36	1,000.00	1,000.00	1,000.00	-	-	0.00%	305.68	44.03%	
Total Vehicles-Snowmobile/ATV/Boat		-	480.13	1,014.75	800.56	434.36	1,200.00	1,200.00	1,200.00	-	-	0.00%	399.44	49.90%	
Total Fire Vehicles		20,315.04	26,306.20	25,165.63	25,940.83	24,589.16	14,950.00	16,750.00	24,400.00	-	7,650.00	45.67%	(1,540.83)	-5.94%	
Emergency Preparedness															
1-3-1240000-9301	Contribution from Reserves	(30,168.10)	-	-	(30,168.10)	-	-	-	-	-	-	0.00%	30,168.10	-100.00%	
1-4-1240000-4010	Equipment Purchase	69.15	2,159.07	2,181.37	1,469.86	1,168.37	2,000.00	2,000.00	2,000.00	-	-	0.00%	530.14	36.07%	
1-4-1240000-4070	Other Services	1,076.11	1,089.36	936.28	1,033.92	-	1,000.00	1,000.00	1,000.00	-	-	0.00%	(33.92)	-3.28%	
1-4-1240000-4075	Other Expense	3,910.53	3,435.09	3,298.85	3,548.16	1,488.76	4,000.00	4,000.00	4,000.00	-	-	0.00%	451.84	12.73%	
1-4-1240000-4150	Conferences & Education	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1240000-4250	Advertising	-	105.83	-	105.83	-	-	-	-	-	-	0.00%	(105.83)	-100.00%	
1-4-1240000-5630	Capital Expense	30,168.10	-	-	30,168.10	-	-	-	-	-	-	0.00%	(30,168.10)	-100.00%	
1-4-1240000-6030	Contribution to Reserves	3,000.00	40,000.00	39,999.96	27,666.65	36,666.63	40,000.00	40,000.00	40,000.00	-	-	0.00%	12,333.35	44.58%	Supporting Funds for Future Emergency Events
Total Emergency Preparedness		8,055.79	46,789.35	46,416.46	33,824.42	39,323.76	47,000.00	47,000.00	47,000.00	-	-	0.00%	13,175.58	38.95%	
Emergency Events															
1-3-1250000-9301	Contribution from Reserves	-	-	-	-	-	-	(74,220.00)	-	-	(74,220.00)	0.00%	(74,220.00)	0.00%	2020 SRA Funding Trf'd to Res. At Y/E
1-3-1250000-9501	Provincial Grants	-	-	-	-	(139,035.20)	-	-	-	-	-	0.00%	-	0.00%	
1-4-1250000-3010	Wages	-	-	12,717.29	12,717.29	27,215.92	-	-	-	-	-	0.00%	(12,717.29)	-100.00%	
1-4-1250000-3011	Wages Premium	-	-	11,790.08	11,790.08	27,894.89	-	-	-	-	-	0.00%	(11,790.08)	-100.00%	
1-4-1250000-3030	Benefits	-	-	4,985.99	4,985.99	9,439.42	-	-	-	-	-	0.00%	(4,985.99)	-100.00%	
1-4-1250000-4010	Equipment Purchase	-	-	1,665.10	1,665.10	81.40	-	-	51,800.00	-	51,800.00	0.00%	50,134.90	3010.92%	Cleaning Eq.(31.8K),Computers(9.5K), Card Reader(6K) + Misc.
1-4-1250000-4020	Equipment Rental	-	-	3,991.50	3,991.50	1,783.08	-	-	-	-	-	0.00%	(3,991.50)	-100.00%	
1-4-1250000-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1250000-4070	Other Services	-	-	9,668.96	9,668.96	49,220.73	-	-	-	-	750.00	0.00%	(8,918.96)	-92.24%	Network Access (Work at Home)
1-4-1250000-4075	Other Expenses	-	-	835.04	835.04	12,864.21	-	-	-	-	3,500.00	0.00%	2,664.96	319.14%	Cityview Mobile App
1-4-1250000-4080	Supplies	-	-	12,761.96	12,761.96	10,535.55	-	-	-	-	18,170.00	0.00%	5,408.04	42.38%	Gloves, Coveralls, Wipes, Masks, Cleaning Supplies, etc.
1-4-1250000-4081	Materials	-	-	93.21	93.21	-	-	-	-	-	-	0.00%	(93.21)	-100.00%	
1-4-1250000-4210	Grants to Other Organizations	-	-	3,000.00	3,000.00	-	-	-	-	-	-	0.00%	(3,000.00)	-100.00%	
Total Emergency Events		-	-	61,509.13	61,509.13	0.00	-	-	-	-	-	0.00%	(61,509.13)	-100.00%	
Total Fire Chief		451,834.49	507,568.26	557,088.47	554,505.78	558,022.18	569,750.00	670,800.00	692,900.00	-	22,100.00	3.29%	138,394.23	24.96%	
Director of Public Works Environmental Landfill Landfill-Scotchline															
1-3-1410000-9010	Recyclable Revenue	(61,057.26)	(64,907.34)	(37,438.84)	(54,467.81)	(36,927.22)	(65,000.00)	(65,000.00)	(50,000.00)	-	15,000.00	-23.08%	4,467.81	-8.20%	Scrap 40k, electronics 5k, propane tanks 2k, batteries 3k
1-3-1410000-9127	Penalty Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1410000-9175	Tipping Fees	(252,856.50)	(240,477.35)	(360,056.50)	(284,463.45)	(187,965.50)	(260,000.00)	(300,000.00)	(340,000.00)	A-2	(40,000.00)	13.33%	(55,536.55)	19.52%	Base 3.15k, furniture increase 3.5k, new l&y fee 45k, soil increase 5k
1-3-1410000-9184	Sales - Misc	(862.60)	(695.41)	(1,724.98)	(1,094.33)	(1,155.68)	(1,000.00)	(1,000.00)	(3,800.00)	-	(2,800.00)	280.00%	(2,705.67)	247.24%	Cottage kits 1k, composters 1k, dump cards 1.8k
1-3-1410000-9203	Other Revenue	-	-	(266,000.65)	(266,000.65)	(282,449.70)	-	-	(1,752,000.00)	-	(1,752,000.00)	0.00%	(1,485,999.35)	558.65%	Debenture trsr facility 1.421M, & interim/final cover 240K, bins 91K internal finance
1-3-1410000-9301	Contribution From Reserves	-	-	-	-	(314,022.05)	-	(340,300.00)	-	A-1 A-2	210,300.00	-61.80%	(130,000.00)	0.00%	Trnsfr str design 80k, cover plates 30k, Seep Rpr 20K,
1-3-1410000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1410000-9501	Provincial Grants	(121,194.74)	(126,182.50)	(136,580.04)	(127,985.76)	(125,491.63)	(136,580.00)	(136,900.00)	(137,860.00)	-	(960.00)	0.70%	(9,874.24)	7.72%	rpra update
1-3-1410000-9502	Federal Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1410000-3010	Wages	19,995.98	26,215.63	68,226.02	38,145.88	132,210.83	59,840.00	97,000.00	102,000.00	A-1	5,000.00	5.15%	63,854.12	167.39%	
1-4-1410000-3030	Benefits	5,724.12	8,320.81	17,019.20	10,354.71	38,926.59	18,650.00	34,000.00	39,500.00	A-1	5,500.00	16.18%	29,145.29	281.47%	
1-4-1410000-4010	Equipment Purchase	540.51	224.56	1,039.38	601.48	8,601.98	-	2,000.00	-	-	(2,000.00)	-100.00%	(601.48)	-100.00%	
1-4-1410000-4020	Equipment Rental	285,179.87	269,914.10	242,704.11	265,932.69	81,127.98	217,000.00	94,000.00	44,000.00	-	(50,000.00)	-53.18%	(221,932.69)	-83.45%	Atco trailer 7k, blue box bin rentals 17k, dozer rental 20k
1-4-1410000-4022	Bldg/Prog Repair/Maintenance	16,476.24	44,305.41	10,858.38	23,880.01	738.04	132,000.00	6,500.00	-	-	5,000.00	0.00%	(18,880.01)	-79.06%	
1-4-1410000-4023	Landfill Closure & Monitoring Costs	-	-	-	-	-	-	-	240,000.00	-	240,000.00	0.00%	240,000.00	0.00%	Interim & final cover
1-4-1410000-4035	Consultants	33,961.01	25,393.64	17,041.53	25,465.39	38,216.79	16,315.00	101,500.00	25,000.00	A-1	(76,500.00)	-75.37%	(465.39)	-1.83%	Monitoring & reporting 17k, additional samples 5k, mw install 2.5k
1-4-1410000-4055	Internal Transfers	1,599.96	1,599.96	1,599.96	1,599.96	7,333.37	-	8,000.00	9,500.00	-	1,500.00	18.75%	7,900.04	493.76%	
1-4-1410000-4070	Other Services	67,232.20	123,605.86	231,197.18	140,678.41	282,686.62	180,000.00	392,000.00	449,000.00	A-1 A-2	57,000.00	14.54%	308,321.59	219.17%	Haz waste 55k,c&d 250k,furn 30k,mattresses 13k,plastic 40k,l&y 45k,fron 2.5k,hawk serv. 12k, wifi 1.5k
1-4-1410000-4075	Other Expense	6,148.16	4,738.18	3,907.66	4,931.33	8,647.85	6,000.00	6,000.00	7,000.00	A-1	1,000.00	16.67%	2,068.67	41.95%	Cells, avl, composters 1k with corresponding revenue
1-4-1410000-4080	Supplies	3,221.03	4,110.47	4,538.56	6,642.50	2,500.00	-	-	2,500.00	-	2,500.00	0.00%	(2,038.56)	-44.92%	
1-4-1410000-4081	Materials	5,563.21	97,687.59	2,991.74	35,414.18	54,389.59	-	100,000.00	50,000.00	A-1 A-2	(50,000.00)	-50.00%	14,585.82	41.19%	Daily cover
1-4-1410000-4120	Fuel	1,892.58	2,762.17	3,549.24	6,551.27	3,500.00	9,000.00	-	-	-	(9,000.00)	-100.00%	(2,734.66)	-100.00%	All fuel costs allocated to equipment budgets
1-4-1410000-4130	Vehicle Repair & Maintenance	325.76	1,040.88	2,868.11	1,411.58	1,045.75	1,000.00	-	-	-	-	0.00%	(1,411.58)	-100.00%	All vehicle repair costs allocated to equipment budgets
1-4-1410000-4132	Licences & Permits	-	-	-	-	4,616.87	-	4,500.00	4,500.00	-	-	0.00%	4,500.00	0.00%	Eca amendment for d&o
1-4-1410000-4150	Conferences & Education	83.96	2,709.37	7,169.90	3,321.08	-	3,000.00	7,500.00	3,000.00	-	(4,500.00)	-60.00%	(321.08)	-9.67%	MWA Conference 1k, swana cert ceu's 2k
1-4-1410000-4160	Uniforms & Boot Allowance	118.39	216.77	291.85	209.00	509.86	500.00	500.00	500.00	-	-	0.00%	291.00	139.23%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1410000-4250	Advertising	1,601.45	230.37	219.29	683.70	2,927.50	1,000.00	4,500.00	14,100.00		9,600.00	213.33%	13,416.30	1962.30%	Signage replacements 2k, advertising 2.5k, waste guide 8k, wizard 1k, wizard app 600
1-4-1410000-4251	Recycling Services	152,214.85	163,124.10	335,421.55	216,920.17	219,643.44	175,000.00	240,000.00	97,000.00		(143,000.00)	-59.58%	(119,920.17)	-55.28%	Mid ontario transport + processing
1-4-1410000-4252	Security Services	136,917.04	155,800.65	161,373.56	151,363.75	177,655.32	231,500.00	159,000.00	135,000.00	A-1	(24,000.00)	-15.09%	(16,363.75)	-10.81%	Attendant Services Contract
1-4-1410000-4610	Loan Repayment	-	-	-	66,591.47	-	-	68,960.00	82,645.00	A-2	13,685.00	19.84%	82,645.00	0.00%	Excavator and Landfill Bins-Internal Loan
1-4-1410000-5630	Capital Expense	48,497.69	17,787.65	280,440.39	115,575.24	196,736.69	22,000.00	75,000.00	1,622,000.00	A-1	1,547,000.00	2062.67%	1,506,424.76	1303.41%	Trsfer strn.1.421m, Trsfr. Strn. Design 80km, 91k for bins, 30k for steel plates - carried from 2020
1-4-1410000-5640	Amortization	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1410000-5645	TCA-Contra	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1410000-6030	Contribution to Reserves	25,000.00	-	-	25,000.00	26,143.37	-	28,520.00	65,000.00	A-1	36,480.00	127.91%	40,000.00	160.00%	Reserve program
Total Landfill-Scotchline		376,322.91	517,525.57	592,402.23	334,749.80	413,931.90	606,725.00	595,280.00	583,585.00		(11,695.00)	-1.96%	248,835.20	74.33%	
Vehicles															
2010 N.Holland Loader-BH															
1-4-1411102-3010	Wages	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411102-3030	Benefits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411102-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411102-4060	Insurance	-	-	-	-	-	-	-	480.00		480.00	0.00%	480.00	0.00%	
1-4-1411102-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411102-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411102-4120	Fuel	-	-	-	-	-	-	-	5,000.00		5,000.00	0.00%	5,000.00	0.00%	
1-4-1411102-4121	Oil	-	-	-	-	-	-	-	2,000.00		2,000.00	0.00%	2,000.00	0.00%	
1-4-1411102-4130	Vehicle Repair & Maintenance	-	-	-	-	7,245.08	-	7,500.00	5,000.00	A-2	(2,500.00)	-33.33%	5,000.00	0.00%	Thumb 5k, maintenance 5k
1-4-1411102-4132	Licences & Permits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411102-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2010 N.Holland Loader-BH		-	-	-	-	7,245.08	-	7,500.00	12,480.00		4,980.00	66.40%	12,480.00	0.00%	
2017 Ford F250 4x4															
1-4-1411171-3010	Wages	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411171-3030	Benefits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411171-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411171-4060	Insurance	-	-	-	-	-	-	-	450.00		25.00	5.56%	475.00	0.00%	
1-4-1411171-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411171-4080	Supplies	-	-	-	-	1,955.21	-	2,500.00	1,000.00		(1,500.00)	-60.00%	1,000.00	0.00%	
1-4-1411171-4120	Fuel	-	-	-	-	3,972.09	-	32,000.00	5,000.00		(27,000.00)	-84.38%	5,000.00	0.00%	
1-4-1411171-4121	Oil	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411171-4130	Vehicle Repair & Maintenance	-	-	-	-	695.39	-	5,500.00	5,500.00		-	0.00%	5,500.00	0.00%	
1-4-1411171-4132	Licences & Permits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411171-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2017 Ford F250 4x4		-	-	-	-	6,622.69	-	40,450.00	11,975.00		(28,475.00)	-70.40%	11,975.00	0.00%	
2019 CAT 316 Excavator															
1-4-1411191-3010	Wages	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411191-3030	Benefits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411191-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411191-4060	Insurance	-	-	-	-	-	-	-	480.00		480.00	0.00%	480.00	0.00%	
1-4-1411191-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411191-4080	Supplies	-	-	-	-	335.80	-	-	1,000.00		1,000.00	0.00%	1,000.00	0.00%	
1-4-1411191-4120	Fuel	-	-	-	-	-	-	-	15,000.00		15,000.00	0.00%	15,000.00	0.00%	
1-4-1411191-4121	Oil	-	-	-	-	-	-	-	2,000.00		2,000.00	0.00%	2,000.00	0.00%	
1-4-1411191-4130	Vehicle Repair & Maintenance	-	-	-	-	2,309.94	-	16,500.00	25,500.00		9,000.00	54.55%	25,500.00	0.00%	Winter tracks 21k, maintenance 4.5k
1-4-1411191-4132	Licences & Permits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411191-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2019 CAT 316 Excavator		-	-	-	-	2,645.74	-	16,500.00	43,980.00		27,480.00	166.55%	43,980.00	0.00%	
2019 Peterbilt Roll-Off Truck															
1-4-1411201-3010	Wages	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411201-3030	Benefits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411201-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411201-4060	Insurance	-	-	-	-	-	-	-	840.00		840.00	0.00%	840.00	0.00%	
1-4-1411201-4070	Other Services	-	-	-	-	-	-	-	2,500.00		2,500.00	0.00%	2,500.00	0.00%	Avl
1-4-1411201-4080	Supplies	-	-	-	-	-	-	-	250.00		250.00	0.00%	250.00	0.00%	
1-4-1411201-4120	Fuel	-	-	-	-	1,309.65	-	-	13,000.00		13,000.00	0.00%	13,000.00	0.00%	
1-4-1411201-4121	Oil	-	-	-	-	-	-	-	2,000.00		2,000.00	0.00%	2,000.00	0.00%	Def fluid
1-4-1411201-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	10,000.00		10,000.00	0.00%	10,000.00	0.00%	
1-4-1411201-4132	Licences & Permits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1411201-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2019 Peterbilt Roll-Off Truck		-	-	-	-	1,309.65	-	-	28,590.00		28,590.00	0.00%	28,590.00	0.00%	
Total Vehicles		-	-	-	-	17,823.16	-	64,450.00	97,025.00		32,575.00	50.54%	97,025.00	0.00%	
Landfill-Ingoldsby															
1-3-1420000-9175	Tipping Fees	-	-	(3,792.00)	(3,792.00)	(2,171.00)	-	(1,500.00)	(3,000.00)		(1,500.00)	100.00%	792.00	-20.89%	
1-3-1420000-9301	Contribution From Reserves	-	-	-	-	-	-	-	(25,000.00)	A-2	(25,000.00)	0.00%	(25,000.00)	0.00%	Road Repairs
1-3-1420000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1420000-3010	Wages	669.39	2,138.97	6,032.90	2,947.09	18,043.52	4,270.00	21,500.00	23,000.00	A-1	1,500.00	6.98%	20,052.91	680.43%	
1-4-1420000-3030	Benefits	151.43	441.56	1,569.39	720.79	5,023.56	1,530.00	7,100.00	7,450.00	A-1	350.00	4.93%	6,729.21	933.58%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1420000-4010	Equipment Purchase	-	89.11	1,017.59	553.35	-	1,300.00	-	-	-	-	0.00%	(553.35)	-100.00%	
1-4-1420000-4020	Equipment Rental	30.00	5,864.24	8,759.74	4,884.66	8,639.87	3,000.00	9,000.00	7,000.00	(2,000.00)	-22.22%	2,115.34	43.31%	ATCO Trailer	
1-4-1420000-4022	Bldg/Prop Repair/Maintenance	143.99	-	11.17	77.58	-	-	8,500.00	-	(8,500.00)	-100.00%	(77.58)	-100.00%		
1-4-1420000-4035	Consultants	13,260.75	15,801.85	6,953.49	12,005.36	6,416.63	14,785.00	7,000.00	7,100.00	100.00	1.43%	(4,905.36)	-40.86%	Monitoring & reporting 7.1k	
1-4-1420000-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1420000-4070	Other Services	2,172.57	621.48	2,850.25	1,881.43	507.32	8,000.00	-	8,000.00	8,000.00	0.00%	6,118.57	325.21%	Brush chipping	
1-4-1420000-4075	Other Expense	343.90	835.31	1,158.82	779.34	790.81	-	-	1,720.00	1,720.00	0.00%	940.66	120.70%	Mid ontario waste transfer during roll-off out of service	
1-4-1420000-4080	Supplies	408.27	684.57	533.83	542.22	72.52	500.00	500.00	500.00	-	0.00%	(42.22)	-7.79%		
1-4-1420000-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1420000-4132	Licences & Permits	-	-	-	-	-	-	-	1,500.00	1,500.00	0.00%	1,500.00	0.00%	Eca amendment to accept electronics	
1-4-1420000-4250	Advertising	-	-	-	-	537.72	-	1,000.00	1,000.00	-	0.00%	1,000.00	0.00%	Flyers, signange replacement, ads	
1-4-1420000-4251	Recycling Services	20,240.01	24,830.47	34,340.10	26,470.19	40,379.89	21,000.00	20,000.00	29,000.00	9,000.00	45.00%	2,529.81	9.56%	Mid ontario transport + processing	
1-4-1420000-4252	Security Services	32,347.39	31,967.34	31,943.21	32,085.98	27,824.85	39,000.00	25,000.00	61,000.00	36,000.00	144.00%	28,914.02	90.11%	Attendant Services Contract	
1-4-1420000-5630	Capital Expense	-	-	-	-	-	-	-	25,000.00	25,000.00	0.00%	25,000.00	0.00%	Road Repairs - from Res.	
1-4-1420000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Landfill-Ingoldsby		69,767.70	83,274.90	91,378.49	79,156.01	106,065.69	93,385.00	98,100.00	144,270.00		46,170.00	47.06%	65,113.99	82.26%	
Landfill-Little Gull															
1-3-1430000-9175	Tipping Fees	-	-	(33.50)	(33.50)	-	-	(650.00)	(1,000.00)	-	(350.00)	53.85%	(966.50)	2885.07%	
1-4-1430000-3010	Wages	500.66	1,416.44	2,025.08	1,314.06	7,780.49	4,270.00	21,500.00	23,000.00	1,500.00	6.98%	21,685.94	1650.30%		
1-4-1430000-3030	Benefits	123.34	298.34	444.50	288.39	2,322.36	1,530.00	7,100.00	7,450.00	350.00	4.93%	7,161.61	2483.28%		
1-4-1430000-4010	Equipment Purchase	-	89.11	1,017.59	553.35	-	-	-	-	-	0.00%	(553.35)	-100.00%		
1-4-1430000-4020	Equipment Rental	-	457.68	64.00	260.84	1,515.52	2,000.00	3,000.00	-	(3,000.00)	-100.00%	(260.84)	-100.00%		
1-4-1430000-4022	Bldg/Prop Repair/Maintenance	143.99	-	143.99	143.99	413.43	-	250.00	500.00	250.00	100.00%	356.01	247.25%		
1-4-1430000-4035	Consultants	12,073.51	11,028.85	4,777.26	9,293.21	4,583.37	4,860.00	5,000.00	5,000.00	-	0.00%	(4,293.21)	-46.20%	Eca amendment to accept electronics	
1-4-1430000-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1430000-4070	Other Services	377.15	621.48	430.75	476.46	-	1,000.00	1,000.00	1,000.00	-	0.00%	523.54	109.88%		
1-4-1430000-4075	Other Expense	458.36	493.18	926.47	626.00	641.93	600.00	-	860.00	860.00	0.00%	234.00	37.38%	Mid ontario waste transfer during roll-off out of service	
1-4-1430000-4080	Supplies	380.58	595.00	204.37	393.32	72.51	500.00	-	500.00	500.00	0.00%	106.68	27.12%		
1-4-1430000-4081	Materials	-	-	-	-	-	-	-	1,000.00	1,000.00	0.00%	1,000.00	0.00%		
1-4-1430000-4132	Licences & Permits	-	-	-	-	-	-	-	1,500.00	1,500.00	0.00%	1,500.00	0.00%	Eca amendment to accept electronics	
1-4-1430000-4250	Advertising	-	-	-	-	537.72	-	1,000.00	1,000.00	-	0.00%	1,000.00	0.00%	Flyers, signange replacement, ads	
1-4-1430000-4251	Recycling Services	10,745.81	13,069.31	16,892.76	13,569.29	1,032.05	12,500.00	39,000.00	8,000.00	(31,000.00)	-79.49%	(5,569.29)	-41.04%	Mid ontario transport + processing	
1-4-1430000-4252	Security Services	18,457.36	19,650.67	21,572.60	19,893.54	18,556.67	26,500.00	21,000.00	39,000.00	18,000.00	85.71%	19,106.46	96.04%	Attendant Services Contract	
1-4-1430000-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Landfill-Little Gull		43,259.76	47,720.06	48,321.88	46,778.96	37,456.05	53,760.00	98,200.00	87,810.00		(10,390.00)	-10.58%	41,031.04	87.71%	
Landfill-Iron Mine															
1-3-1440000-9175	Tipping Fees	-	(4.00)	(1,113.00)	(558.50)	-	-	(1,000.00)	(1,000.00)	-	-	0.00%	(441.50)	79.05%	
1-3-1440000-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1440000-3010	Wages	214.84	790.67	1,958.47	987.99	11,751.34	4,270.00	21,500.00	22,000.00	500.00	2.33%	21,012.01	2126.74%		
1-4-1440000-3030	Benefits	66.06	187.38	429.76	227.73	3,386.62	1,530.00	7,100.00	7,450.00	350.00	4.93%	7,222.27	3171.37%		
1-4-1440000-4010	Equipment Purchase	-	89.11	1,017.59	553.35	-	-	-	-	(1,000.00)	-100.00%	(553.35)	-100.00%		
1-4-1440000-4020	Equipment Rental	-	14,437.79	4,823.40	9,630.60	5,776.02	5,000.00	6,000.00	7,000.00	1,000.00	16.67%	(2,630.60)	-27.31%	ATCO Trailer	
1-4-1440000-4022	Bldg/Prop Repair/Maintenance	143.99	-	143.99	143.99	413.99	-	500.00	500.00	500.00	0.00%	356.01	247.25%		
1-4-1440000-4035	Consultants	12,273.90	15,508.19	(113.39)	9,222.90	6,141.63	6,465.00	6,700.00	6,700.00	-	0.00%	(2,522.90)	-27.35%	Monitoring & reporting 6.7k	
1-4-1440000-4055	Internal Transfers	2,100.00	2,199.96	2,199.96	2,166.64	-	1,500.00	-	-	-	0.00%	(2,166.64)	-100.00%		
1-4-1440000-4070	Other Services	377.14	621.49	447.06	481.90	-	-	-	5,000.00	5,000.00	0.00%	4,518.10	937.57%	Brush chipping	
1-4-1440000-4075	Other Expense	976.65	1,256.57	2,164.23	1,466.82	883.89	1,000.00	-	860.00	860.00	0.00%	(606.82)	-41.37%	Mid ontario waste transfer during roll-off out of service	
1-4-1440000-4080	Supplies	380.58	607.29	255.29	414.39	72.51	600.00	1,000.00	500.00	(500.00)	-50.00%	85.61	20.66%		
1-4-1440000-4081	Materials	-	-	-	-	298.37	-	-	1,000.00	1,000.00	0.00%	1,000.00	0.00%		
1-4-1440000-4132	Licences & Permits	-	-	-	-	-	200.00	-	1,500.00	1,300.00	650.00%	1,500.00	0.00%	Eca amendment to accept electronics	
1-4-1440000-4250	Advertising	-	-	-	-	537.71	-	1,000.00	1,000.00	-	0.00%	1,000.00	0.00%	Flyers, signange replacement, ads	
1-4-1440000-4251	Recycling Services	7,428.45	9,239.06	11,258.41	9,308.64	717.66	8,500.00	15,000.00	8,000.00	(7,000.00)	-46.67%	(1,308.64)	-14.06%	Mid ontario transport + processing	
1-4-1440000-4252	Security Services	20,785.88	21,771.33	24,182.18	22,246.46	20,771.19	26,400.00	21,000.00	42,000.00	21,000.00	100.00%	19,753.54	88.79%	Attendant Services Contract	
1-4-1440000-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1440000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Landfill-Iron Mine		44,750.49	66,704.84	47,509.96	56,292.91	50,336.94	56,465.00	79,500.00	102,510.00		23,010.00	28.94%	46,217.10	82.10%	
Landfill-Lochlin															
1-3-1450000-9175	Tipping Fees	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1450000-3010	Wages	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1450000-3030	Benefits	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1450000-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1450000-4020	Equipment Rental	-	-	32.00	32.00	16.00	-	-	-	-	0.00%	(32.00)	-100.00%		
1-4-1450000-4022	Bldg/Prop Repair/Maintenance	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1450000-4023	Landfill Closure & Monitoring Costs	-	-	-	-	-	-	-	20,000.00	20,000.00	0.00%	20,000.00	0.00%	Seep remediation from Res.	
1-4-1450000-4035	Consultants	10,226.65	10,456.17	1,250.25	7,311.02	1,833.37	5,650.00	5,650.00	10,840.00	5,190.00	91.86%	3,528.98	48.27%	Monitoring & reporting 5.8k, seep remediation 5k	
1-4-1450000-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1450000-4070	Other Services	-	-	-	-	2,136.96	-	8,000.00	-	(8,000.00)	-100.00%	-	0.00%		
1-4-1450000-4075	Other Expense	2,414.68	2,417.79	2,399.65	2,410.71	2,359.70	2,500.00	-	-	-	0.00%	(2,410.71)	-100.00%		
1-4-1450000-4080	Supplies	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1450000-4081	Materials	-	-	-	-	-	-	-	10,000.00	10,000.00	0.00%	10,000.00	0.00%	Seep remediation - stone, cover, geotextile, etc	
1-4-1450000-4132	Licences & Permits	-	-	-	-	-	-	-	2,000.00	(2,000.00)	-100.00%	-	0.00%		
1-4-1450000-4250	Advertising	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1450000-4251	Recycling Services	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-145000-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Landfill-Lochlin		12,641.33	12,873.96	3,681.90	9,753.73	6,346.03	8,150.00	15,650.00	40,840.00		25,190.00	160.96%	31,086.27	318.71%	
Landfill-Irondale															
1-3-1460000-8062	Grants - Other Municipalities	(6,885.45)	(7,057.58)	(7,234.02)	(7,059.02)	-	(7,125.00)	(7,130.00)	-	-	7,130.00	-100.00%	7,059.02	-100.00%	
1-3-1460000-9125	Programs & Workshops	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1460000-9175	Tipping Fees	(3,617.00)	(284.00)	(826.00)	(1,575.67)	(24.00)	-	(2,500.00)	-	-	2,500.00	-100.00%	1,575.67	-100.00%	
1-3-1460000-9203	Other Revenue	-	-	-	-	(184,287.69)	-	(290,500.00)	-	-	290,500.00	-100.00%	-	0.00%	
1-4-1460000-3010	Wages	1,117.96	1,096.75	7,765.79	3,326.83	14,542.34	4,270.00	21,500.00	22,000.00	A-1	500.00	2.33%	18,673.17	561.29%	
1-4-1460000-3030	Benefits	321.16	226.92	2,133.94	894.01	4,257.00	1,530.00	4,500.00	4,740.00	A-1	240.00	5.33%	3,845.99	430.20%	
1-4-1460000-4010	Equipment Purchase	-	89.11	1,017.59	553.35	-	1,000.00	-	-	-	-	0.00%	(553.35)	-100.00%	
1-4-1460000-4020	Equipment Rental	872.52	9,754.44	11,038.06	7,221.67	9,022.00	13,000.00	6,000.00	-	-	(6,000.00)	-100.00%	(7,221.67)	-100.00%	
1-4-1460000-4022	Bldg/Prop Repair/Maintenance	143.99	-	11.38	77.69	-	-	500.00	500.00	-	-	0.00%	422.32	543.62%	
1-4-1460000-4023	Landfill Closure & Monitoring Costs	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1460000-4035	Consultants	15,896.83	31,264.59	7,246.80	18,136.07	14,813.97	9,550.00	15,800.00	15,610.00	A-1	(190.00)	-1.20%	(2,526.07)	-13.93%	Monitoring & reporting 10k, well install 5k, additional spls per mecp 600
1-4-1460000-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1460000-4070	Other Services	1,046.93	3,598.38	2,216.44	2,287.25	2,294.69	8,000.00	-	-	-	-	0.00%	(2,287.25)	-100.00%	
1-4-1460000-4075	Other Expense	656.99	374.87	870.30	634.05	396.16	500.00	-	9,500.00	A-2	9,500.00	0.00%	8,865.95	1398.30%	Pymt to HE for use of glamorgan ts, eca amendment 2k
1-4-1460000-4080	Supplies	604.26	627.55	522.67	584.83	-	500.00	500.00	500.00	-	-	0.00%	(84.83)	-14.50%	
1-4-1460000-4081	Materials	-	4,218.23	488.45	2,353.34	-	10,000.00	-	-	-	-	0.00%	(2,353.34)	-100.00%	
1-4-1460000-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1460000-4250	Advertising	-	-	1,705.30	1,705.30	43.76	-	5,000.00	350.00	-	(4,650.00)	-93.00%	(1,355.30)	-79.48%	Notices re glamorgan transfer station
1-4-1460000-4251	Recycling Services	4,159.46	6,309.47	6,169.27	5,546.07	1,323.29	8,000.00	16,000.00	-	-	(16,000.00)	-100.00%	(5,546.07)	-100.00%	
1-4-1460000-4252	Security Services	17,987.16	17,242.99	19,805.44	18,345.20	15,829.64	23,000.00	21,000.00	-	-	(21,000.00)	-100.00%	(18,345.20)	-100.00%	
1-4-1460000-4610	Loan Repayment	-	-	-	-	-	-	41,115.00	83,780.00	-	42,665.00	103.77%	83,780.00	0.00%	
1-4-1460000-5630	Capital Expense	-	-	-	-	464,860.38	-	290,500.00	-	-	(290,500.00)	-100.00%	-	0.00%	
Total Landfill-Irondale		32,304.81	67,461.72	52,931.41	53,030.97	343,071.54	72,225.00	122,285.00	136,980.00		14,695.00	12.02%	83,949.03	158.30%	
Landfill-Steeles															
1-4-1465000-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1465000-4035	Consultants	8,819.54	10,233.01	2,767.91	7,273.49	4,216.63	4,435.00	4,600.00	4,600.00	-	-	0.00%	(2,673.49)	-36.76%	Monitoring & reporting 4.6k
1-4-1465000-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Landfill-Steeles		8,819.54	10,233.01	2,767.91	7,273.49	4,216.63	4,435.00	4,600.00	4,600.00		-	0.00%	(2,673.49)	-36.76%	
Total Landfill		587,866.54	805,794.06	838,993.78	587,035.86	979,247.94	895,145.00	1,078,065.00	1,197,620.00		119,555.00	11.09%	610,584.14	104.01%	
Water & Sewer															
Water															
1-3-1480000-9001	Frontage Charges	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1480000-9002	Usage Charges	(460,292.14)	(466,483.53)	(475,595.97)	(467,457.21)	(450,161.37)	(478,700.00)	(512,000.00)	(530,620.00)	-	(18,620.00)	3.64%	(63,162.79)	13.51%	
1-3-1480000-9003	Special Area Levy	(2,542.35)	-	-	(2,542.35)	-	-	-	-	-	-	0.00%	2,542.35	-100.00%	
1-3-1480000-9004	Turn On/Off Fees	(200.00)	(250.00)	(400.00)	(283.33)	(750.00)	(200.00)	(200.00)	(200.00)	-	-	0.00%	83.33	-29.41%	
1-3-1480000-9005	Connection Fees	(1,000.00)	(1,750.00)	(250.00)	(1,000.00)	(2,000.00)	(1,500.00)	(1,500.00)	(1,500.00)	-	-	0.00%	(500.00)	50.00%	
1-3-1480000-9127	Penalty Revenue	(8,500.53)	(6,759.82)	(7,544.45)	(7,601.60)	(6,118.92)	(5,000.00)	(5,000.00)	-	A-3	5,000.00	-100.00%	7,601.60	-100.00%	Current Year Waived
1-3-1480000-9190	Donations	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1480000-9202	Bank Interest Income	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(2,750.00)	(3,000.00)	(3,000.00)	(3,000.00)	-	-	0.00%	-	0.00%	
1-3-1480000-9203	Other Revenue	(2,375.00)	(2,625.00)	(3,225.00)	(2,741.67)	(2,900.00)	(2,000.00)	(2,000.00)	(2,000.00)	-	-	0.00%	741.67	-27.05%	
1-3-1480000-9261	Sale of Capital	(10,176.00)	-	-	(10,176.00)	-	-	-	-	-	-	0.00%	10,176.00	-100.00%	
1-3-1480000-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1480000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1480000-9501	Provincial Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1480000-9502	Federal Grants	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1480000-3010	Wages	65,841.50	52,783.19	61,799.18	60,141.29	15,865.40	56,775.00	17,000.00	17,300.00	-	300.00	1.76%	(42,841.29)	-71.23%	
1-4-1480000-3030	Benefits	20,060.89	17,398.07	13,675.35	17,044.77	5,654.22	19,515.00	4,600.00	4,900.00	A-1	300.00	6.52%	(12,144.77)	-71.25%	
1-4-1480000-4010	Equipment Purchase	540.51	40,860.97	14,219.71	18,540.40	407.03	8,500.00	8,500.00	-	-	(8,500.00)	-100.00%	(18,540.40)	-100.00%	
1-4-1480000-4020	Equipment Rental	863.00	120.57	107.00	363.52	380.00	2,000.00	370.00	-	-	(370.00)	-100.00%	(363.52)	-100.00%	
1-4-1480000-4021	Equip Repair/Maintenance	4,654.45	3,560.03	9,122.28	5,778.92	12,667.42	10,000.00	44,000.00	94,000.00	A-1(a) A-2(a)	50,000.00	113.64%	88,221.08	1526.60%	Fire hydrant repairs 35k, watermain replace - as needed 25k, uranium filter 4k, unplanned 30k
1-4-1480000-4022	Bldg/Prop Repair/Maintenance	(287.27)	17,416.43	5,284.05	7,471.07	8,994.06	19,000.00	8,000.00	8,000.00	-	-	0.00%	528.93	7.08%	
1-4-1480000-4030	Audit	3,533.44	2,914.96	10,056.33	5,501.58	3,012.04	3,000.00	3,000.00	1,500.00	-	(1,500.00)	-50.00%	(4,001.58)	-72.74%	Dwqms audit
1-4-1480000-4035	Consultants	1,121.07	-	-	1,121.07	-	3,000.00	8,000.00	18,000.00	A-1 A-2	10,000.00	125.00%	16,878.93	1505.61%	Rate study, asset management plan
1-4-1480000-4040	Legal	-	65.58	154.96	110.27	-	500.00	500.00	500.00	-	-	0.00%	389.73	353.43%	
1-4-1480000-4055	Internal Transfers	3,999.96	3,999.96	3,999.96	3,999.96	3,666.63	4,000.00	4,000.00	4,000.00	-	-	0.00%	0.04	0.00%	
1-4-1480000-4060	Insurance	37,320.00	42,250.56	43,020.00	40,863.52	40,787.12	43,000.00	44,495.00	46,700.00	-	2,205.00	4.96%	5,836.48	14.28%	
1-4-1480000-4070	Other Services	4,630.13	3,933.03	987.32	3,183.49	-	5,000.00	1,200.00	1,200.00	-	-	0.00%	(1,983.49)	-62.31%	Dsl
1-4-1480000-4075	Other Expense	22,721.51	3,661.08	8,388.67	11,590.42	5,513.17	3,000.00	-	-	-	-	0.00%	(11,590.42)	-100.00%	
1-4-1480000-4080	Supplies	6,485.56	2,729.52	300.08	3,171.72	1,805.18	4,000.00	3,000.00	3,000.00	-	-	0.00%	(171.72)	-5.41%	
1-4-1480000-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1480000-4085	OCWA Contract	120,855.72	122,958.26	213,430.12	152,414.70	238,087.75	124,545.00	181,950.00	190,300.00	-	8,350.00	4.59%	37,885.30	24.86%	
1-4-1480000-4090	OCWA Extras	22,064.75	25,793.50	14,534.08	20,797.44	6,103.39	25,000.00	25,000.00	25,000.00	-	-	0.00%	4,202.56	20.21%	
1-4-1480000-4091	New Connection Costs	-	-	2,925.60	2,925.60	-	-	-	-	-	-	0.00%	(2,925.60)	-100.00%	
1-4-1480000-4110	Utilities	16,142.13	8,648.81	8,601.77	11,130.90	8,557.94	13,000.00	13,000.00	13,000.00						



**Township of Minden Hills
Appendix #3
2021 Draft Budget**

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1480000-4250	Advertising	350.97	32.37	-	191.67	-	250.00	250.00	250.00	-	-	0.00%	58.33	30.43%	
1-4-1480000-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1480000-4520	Write-Offs	4,819.81	1,462.22	-	3,141.02	-	1,000.00	-	-	-	-	0.00%	(3,141.02)	-100.00%	
1-4-1480000-4610	Loan Repayment	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1480000-5630	Capital Expense	73,327.11	-	-	73,327.11	-	18,200.00	25,000.00	-	-	(25,000.00)	-100.00%	(73,327.11)	-100.00%	
1-4-1480000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1480000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1480000-6030	Contribution to Reserves	75,838.38	125,444.00	77,806.55	93,029.64	-	122,190.00	129,835.00	107,170.00	A-1 A-2 A-3	(22,665.00)	-17.46%	14,140.36	15.20%	
	Total Water	-	0.00	-	44,483.45	(113,082.27)	-	-	-	-	-	0.00%	(44,483.45)	-100.00%	
	Sewer														
1-3-1490000-9001	Frontage Charges	(13,398.13)	(13,406.53)	-	(13,402.33)	-	-	-	-	-	-	0.00%	13,402.33	-100.00%	
1-3-1490000-9002	Usage Charges	(483,459.19)	(489,362.96)	(505,275.92)	(492,699.36)	(497,157.77)	(509,250.00)	(560,000.00)	(576,800.00)	(16,800.00)	3.00%	(84,100.64)	17.07%		
1-3-1490000-9005	Connection Fees	(500.00)	(750.00)	(250.00)	(500.00)	(2,000.00)	(500.00)	(500.00)	(500.00)	-	-	0.00%	-	0.00%	
1-3-1490000-9127	Penalty Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1490000-9202	Bank Interest Income	(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	(2,750.00)	(3,000.00)	(3,000.00)	(3,000.00)	-	-	0.00%	-	0.00%	
1-3-1490000-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1490000-9250	(Gain) Loss-Sale Capital Asset	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1490000-9301	Contribution From Reserves	(114,333.25)	(10,941.85)	-	(62,637.55)	-	(171,070.00)	(193,165.00)	(227,550.00)	A-2 A-3	(34,385.00)	17.80%	(164,912.45)	263.28%	
1-3-1490000-9501	Provincial Grants	-	(27,258.46)	(165.39)	(13,711.93)	-	-	-	-	-	-	0.00%	13,711.93	-100.00%	
1-3-1490000-9502	Federal Grants	-	(49,669.22)	(330.78)	(25,000.00)	-	-	-	-	-	-	0.00%	25,000.00	-100.00%	
1-4-1490000-3010	Wages	39,362.24	28,400.41	29,162.31	32,308.32	10,344.31	56,695.00	17,000.00	17,300.00	300.00	300.00	1.76%	(15,008.32)	-46.45%	
1-4-1490000-3030	Benefits	11,231.03	8,298.81	7,070.36	8,866.73	3,300.83	19,485.00	4,600.00	4,900.00	300.00	300.00	6.52%	(3,966.73)	-44.74%	
1-4-1490000-3060	Travel/Mileage	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1490000-4010	Equipment Purchase	5,206.18	11,561.38	11,311.24	9,359.60	-	17,500.00	17,500.00	-	-	(17,500.00)	-100.00%	(9,359.60)	-100.00%	
1-4-1490000-4020	Equipment Rental	298.50	6,368.76	-	3,333.63	-	2,500.00	-	-	-	-	0.00%	(3,333.63)	-100.00%	
1-4-1490000-4021	Equip Repair/Maintenance	3,444.71	1,332.98	452.86	1,743.52	11,522.76	2,500.00	12,000.00	15,000.00	3,000.00	3,000.00	25.00%	13,256.48	760.33%	Unplanned repairs
1-4-1490000-4022	Bldg/Prop Repair/Maintenance	1,057.07	30,531.14	1,309.08	10,965.76	1,968.20	47,500.00	39,000.00	22,000.00	(17,000.00)	(17,000.00)	-43.59%	11,034.24	100.62%	Concrete pad wtp stp (carried over) 16k, uv service 6k
1-4-1490000-4030	Audit	1,500.00	1,500.00	1,500.00	1,500.00	1,375.00	1,000.00	1,500.00	1,500.00	-	-	0.00%	-	0.00%	Dwqms audit
1-4-1490000-4035	Consultants	1,121.07	-	-	1,121.07	49,109.38	2,000.00	30,000.00	18,000.00	(12,000.00)	(12,000.00)	-40.00%	16,878.93	1505.61%	Rate study, asset management plan
1-4-1490000-4040	Legal	-	575.59	8,075.35	4,325.47	-	1,000.00	1,000.00	1,000.00	-	-	0.00%	(3,325.47)	-76.88%	
1-4-1490000-4055	Internal Transfers	3,999.96	3,999.96	3,999.96	3,999.96	3,666.63	3,500.00	4,000.00	4,000.00	-	-	0.00%	0.04	0.00%	
1-4-1490000-4060	Insurance	25,770.00	28,330.56	28,920.00	27,673.52	27,330.38	28,885.00	29,815.00	31,300.00	4,000.00	4,000.00	4.98%	3,626.48	13.10%	
1-4-1490000-4070	Other Services	71,149.72	60,450.70	52,472.32	61,357.58	44,805.73	130,000.00	56,000.00	60,000.00	4,000.00	4,000.00	7.14%	(1,357.58)	-2.21%	Sewer flushing 10k, sludge 50k
1-4-1490000-4075	Other Expense	2,612.22	3,713.83	4,533.10	3,619.72	7,463.82	5,000.00	5,000.00	5,000.00	-	-	0.00%	1,380.28	38.13%	Operations manual update
1-4-1490000-4080	Supplies	1,458.60	2,312.55	77.80	1,282.98	238.13	2,500.00	2,500.00	2,500.00	-	-	0.00%	1,217.02	94.86%	
1-4-1490000-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1490000-4085	OCWA Contract	201,741.35	205,503.09	209,931.12	205,725.19	196,361.00	208,155.00	290,250.00	303,300.00	13,050.00	13,050.00	4.50%	97,574.81	47.43%	
1-4-1490000-4089	Postage	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1490000-4090	OCWA Extras	23,867.59	3,869.85	4,653.74	10,797.06	9,035.00	20,000.00	20,000.00	20,000.00	-	-	0.00%	9,202.94	85.24%	
1-4-1490000-4091	New Connection Costs	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1490000-4110	Utilities	88,810.74	63,902.38	65,807.74	72,840.29	55,975.96	65,000.00	65,000.00	65,000.00	-	-	0.00%	(7,840.29)	-10.76%	
1-4-1490000-4120	Fuel	1,892.55	2,762.15	969.01	1,874.57	-	2,500.00	2,000.00	2,000.00	-	-	0.00%	125.43	6.69%	
1-4-1490000-4130	Vehicle Repair & Maintenance	325.75	1,040.88	147.18	504.60	-	500.00	-	-	-	-	0.00%	(504.60)	-100.00%	
1-4-1490000-4132	Licences & Permits	(5.00)	-	132.62	86.75	-	-	-	-	-	-	0.00%	(86.75)	-100.00%	
1-4-1490000-4140	Radio & Communications	-	-	94.76	94.76	-	-	-	-	-	-	0.00%	(94.76)	-100.00%	
1-4-1490000-4150	Conferences & Education	557.37	272.13	-	414.75	-	1,500.00	1,000.00	1,000.00	-	-	0.00%	585.25	141.11%	
1-4-1490000-4160	Uniforms & Boot Allowance	239.44	292.27	99.76	210.49	-	300.00	-	-	-	-	0.00%	(210.49)	-100.00%	
1-4-1490000-4205	Membership Fees	269.66	274.75	-	272.21	-	300.00	-	-	-	-	0.00%	(272.21)	-100.00%	
1-4-1490000-4250	Advertising	350.97	433.89	-	392.43	-	500.00	500.00	500.00	-	-	0.00%	107.57	27.41%	
1-4-1490000-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1490000-4520	Write-Offs	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1490000-5630	Capital Expense	128,428.85	128,528.34	69,097.56	108,684.92	15,814.63	65,000.00	158,000.00	233,550.00	75,550.00	75,550.00	47.82%	124,865.08	114.89%	Master Ctrl(carried)100k, tertiary filter40k, alum tank struct.coat'g 45k, manhole/piping 25k, uv weir 23.5k
1-4-1490000-5635	Capital Expense-Other	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1490000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1490000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1490000-6030	Contribution to Reserves	-	-	9,204.22	9,204.22	-	-	-	-	-	-	0.00%	(9,204.22)	-100.00%	
	Total Sewer	(0.00)	0.00	(0.00)	(28,391.07)	(63,596.01)	-	-	-	-	-	0.00%	28,391.07	-100.00%	
	Total Water & Sewer	(0.00)	0.00	(0.00)	16,092.37	(176,678.28)	-	-	-	-	-	0.00%	(16,092.37)	-100.00%	
	TotalDirPW - Environmental	587,866.54	805,794.06	838,993.78	603,128.23	802,569.66	895,145.00	1,078,065.00	1,197,620.00		119,555.00	11.09%	594,491.77	98.57%	
	Director of Public Works Roads Bridges & Culverts														
1-4-1311000-3010	Wages	4,676.52	16,121.43	28,014.21	16,270.72	7,029.76	36,000.00	36,540.00	37,180.00	-	640.00	1.75%	20,909.28	128.51%	
1-4-1311000-3030	Benefits	1,508.15	5,525.07	9,669.84	5,567.69	2,364.43	12,000.00	12,240.00	12,610.00	370.00	370.00	3.02%	7,042.31	126.49%	
1-4-1311000-4025	Municipal Equipment Rental	3,267.00	15,824.50	27,206.50	15,432.67	7,752.50	14,500.00	16,000.00	16,000.00	-	-	0.00%	567.33	3.68%	
1-4-1311000-4070	Other Services	41,488.60	1,569.17	564.77	14,540.85	-	-	-	-	A-1	-	0.00%	(14,540.85)	-100.00%	
1-4-1311000-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1311000-4081	Materials	11,902.55	26,178.24	20,802.33	19,627.71	5,367.91	25,000.00	25,000.00	20,000.00	(5,000.00)	(5,000.00)	-20.00%	372.29	1.90%	
1-4-1311000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1311000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
	Total Bridges & Culverts	62,842.82	65,218.41	8											



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
Mowing & Spraying															
1-4-1312001-3010	Wages	457.78	452.78	1,026.76	645.77	419.79	450.00	460.00	470.00		10.00	2.17%	(175.77)	-27.22%	
1-4-1312001-3030	Benefits	130.00	119.53	344.91	198.15	61.43	100.00	100.00	110.00		10.00	10.00%	(88.15)	-44.49%	
1-4-1312001-4025	Municipal Equipment Rental	247.50	154.00	90.00	317.33	90.00	150.00	100.00	550.00		450.00	450.00%	232.67	73.32%	
1-4-1312001-4070	Other Services	6,209.30	6,252.57	6,209.30	6,223.72	6,209.30	6,500.00	7,200.00	6,850.00		(350.00)	-4.86%	626.28	10.06%	Roadside mowing
1-4-1312001-4075	Other Expense	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1312001-4081	Materials	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total Mowing & Spraying		7,044.58	6,978.88	8,131.47	7,384.98	6,780.52	7,200.00	7,860.00	7,980.00		120.00	1.53%	595.02	8.06%	
Brushing & Trimming															
1-4-1312002-3010	Wages	9,323.89	20,475.70	4,800.60	11,533.40	7,240.05	14,000.00	14,210.00	14,460.00		250.00	1.76%	2,926.60	25.38%	
1-4-1312002-3030	Benefits	2,409.13	6,263.24	1,368.96	3,347.11	1,725.38	3,000.00	3,060.00	3,160.00		100.00	3.27%	(187.11)	-5.59%	
1-4-1312002-4025	Municipal Equipment Rental	7,935.50	12,301.50	2,800.50	7,679.17	5,038.50	10,000.00	3,300.00	5,000.00		1,700.00	51.52%	(2,679.17)	-34.89%	
1-4-1312002-4070	Other Services	69,769.20	67,307.90	108,362.48	81,813.19	158,191.02	100,000.00	158,000.00	129,000.00	A-1	(29,000.00)	-18.35%	47,186.81	57.68%	Routine brushing
1-4-1312002-4075	Other Expense	3,307.20	-	-	3,307.20	-	-	-	-		-	0.00%	(3,307.20)	-100.00%	
1-4-1312002-4081	Materials	-	21,267.87	-	21,267.87	-	-	-	-		-	0.00%	(21,267.87)	-100.00%	
Total Brushing & Trimming		92,744.92	127,616.21	117,332.54	128,947.94	172,194.95	127,000.00	178,570.00	151,620.00		(26,950.00)	-15.09%	22,672.06	17.58%	
Ditching															
1-4-1312003-3010	Wages	21,981.49	23,808.58	18,988.60	21,592.89	28,259.62	44,000.00	44,660.00	45,450.00		790.00	1.77%	23,857.11	110.49%	
1-4-1312003-3030	Benefits	6,841.67	8,402.06	6,754.68	7,332.80	9,661.20	14,300.00	14,590.00	15,030.00		440.00	3.02%	7,697.20	104.97%	
1-4-1312003-4025	Municipal Equipment Rental	22,346.50	25,190.50	19,774.00	22,437.00	30,074.00	25,000.00	17,000.00	17,000.00		-	0.00%	(5,437.00)	-24.23%	
1-4-1312003-4070	Other Services	1,455.17	15,628.72	13,796.12	10,293.34	9,657.82	16,700.00	16,700.00	16,700.00		-	0.00%	6,406.66	62.24%	Gradual rental
1-4-1312003-4075	Other Expense	-	10.17	-	10.17	-	-	-	-		-	0.00%	(10.17)	-100.00%	
1-4-1312003-4081	Materials	2,737.01	-	-	2,737.01	-	-	-	-		-	0.00%	(2,737.01)	-100.00%	
Total Ditching		55,361.84	73,040.03	59,313.40	64,403.21	77,652.64	100,000.00	92,950.00	94,180.00		1,230.00	1.32%	29,776.79	46.23%	
Basins, Curbs & Gutters															
1-4-1312004-3010	Wages	2,355.63	2,274.85	2,538.92	2,389.80	2,364.24	3,000.00	3,050.00	3,110.00		60.00	1.97%	720.20	30.14%	
1-4-1312004-3030	Benefits	719.89	718.57	763.61	734.02	708.97	1,000.00	1,020.00	1,060.00		40.00	3.92%	325.98	44.41%	
1-4-1312004-4025	Municipal Equipment Rental	1,100.00	1,226.50	1,703.00	1,343.17	1,444.00	300.00	1,400.00	1,400.00		-	0.00%	56.83	4.23%	
1-4-1312004-4070	Other Services	-	-	-	-	63,272.80	-	26,000.00	18,000.00	A-1	(8,000.00)	-30.77%	18,000.00	0.00%	Catch basin cleaning
1-4-1312004-4075	Other Expense	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1312004-4081	Materials	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total Basins, Curbs & Gutters		4,175.52	4,219.92	5,005.53	4,466.99	67,790.01	4,300.00	31,470.00	23,570.00		(7,900.00)	-25.10%	19,103.01	427.65%	
Debris Pickup															
1-4-1312005-3010	Wages	612.81	717.00	1,365.06	898.29	1,107.06	350.00	360.00	370.00		10.00	2.78%	(528.29)	-58.81%	
1-4-1312005-3030	Benefits	156.28	136.82	485.99	259.70	393.63	110.00	110.00	120.00		10.00	9.09%	(139.70)	-53.79%	
1-4-1312005-4025	Municipal Equipment Rental	138.00	-	474.50	306.25	218.00	-	450.00	200.00		(250.00)	-55.56%	(106.25)	-34.69%	
1-4-1312005-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1312005-4075	Other Expense	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1312005-4081	Materials	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total Debris Pickup		907.09	853.82	2,325.55	1,464.24	1,718.69	460.00	920.00	690.00		(230.00)	-25.00%	(774.24)	-52.88%	
Beaver Control															
1-4-1312006-3010	Wages	34,202.85	21,531.83	27,339.94	27,691.54	34,397.09	49,000.00	49,740.00	50,620.00		880.00	1.77%	22,928.46	82.80%	
1-4-1312006-3030	Benefits	10,674.69	7,411.24	9,339.83	9,141.92	10,315.16	16,000.00	16,320.00	16,600.00	A-1	280.00	1.72%	7,458.08	81.58%	
1-4-1312006-4025	Municipal Equipment Rental	17,170.00	11,219.00	12,445.00	13,611.33	20,161.50	15,000.00	15,000.00	15,000.00		-	0.00%	1,388.67	10.20%	
1-4-1312006-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1312006-4075	Other Expense	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1312006-4081	Materials	303.21	19.83	330.96	218.00	320.18	400.00	400.00	250.00		(150.00)	-37.50%	32.00	14.68%	
Total Beaver Control		62,350.75	40,181.90	49,455.73	50,662.79	65,193.93	80,400.00	81,460.00	82,470.00		1,010.00	1.24%	31,807.21	62.78%	
Total Roadside Maintenance		222,584.70	252,890.76	241,564.22	257,330.14	391,330.74	319,360.00	393,230.00	360,510.00		(32,720.00)	-8.32%	103,179.86	40.10%	
Hardtop Maintenance Patching & Spraying															
1-4-1313000-5640	Amortization	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1313000-5645	TCA-Contra	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1313001-3010	Wages	54,854.12	57,434.57	51,638.29	54,642.33	51,828.06	72,000.00	73,080.00	74,360.00		1,280.00	1.75%	19,717.67	36.08%	
1-4-1313001-3030	Benefits	16,914.51	20,172.87	18,158.90	18,415.43	16,192.01	21,000.00	21,000.00	21,630.00		630.00	3.00%	3,214.57	17.46%	
1-4-1313001-4025	Municipal Equipment Rental	36,436.00	35,282.50	23,269.00	31,662.50	36,195.00	35,000.00	34,000.00	34,000.00		-	0.00%	2,337.50	7.38%	
1-4-1313001-4070	Other Services	184,756.09	90,876.84	-	137,816.47	-	-	-	-		-	0.00%	(137,816.47)	-100.00%	
1-4-1313001-4075	Other Expense	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1313001-4081	Materials	47,078.76	71,938.97	54,673.72	57,897.15	44,796.33	60,000.00	50,000.00	45,000.00	A-3	(5,000.00)	-10.00%	(12,897.15)	-22.28%	
Total Patching & Spraying		340,039.48	275,705.75	147,739.91	300,433.87	149,011.40	188,000.00	178,080.00	174,990.00		(3,090.00)	-1.74%	(125,443.87)	-41.75%	
Sweeping & Flushing															
1-4-1313002-3010	Wages	17,348.38	15,750.06	16,468.45	16,522.30	14,131.59	17,000.00	17,260.00	17,570.00		310.00	1.80%	1,047.70	6.34%	
1-4-1313002-3030	Benefits	5,367.71	5,559.26	5,810.36	5,579.11	5,004.21	12,000.00	12,000.00	12,360.00		360.00	3.00%	6,780.89	121.54%	
1-4-1313002-4025	Municipal Equipment Rental	13,219.50	12,862.50	13,490.50	13,190.83	11,685.50	16,600.00	13,000.00	13,000.00		-	0.00%	(190.83)	-1.45%	
1-4-1313002-4070	Other Services	21,491.71	26,327.85	31,499.79	26,439.78	11,287.73	16,000.00	26,000.00	12,000.00	A-1(a) A-2	(14,000.00)	-53.85%	(14,439.78)	-54.61%	Contracted sweeping



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2017-19 Avg. - \$	2017-19 Avg. - %	Details
1-4-1313002-4075	Other Expense	4,004.26	-	65.61	2,034.94	-	-	-	-	-	-	0.00%	(2,034.94)	-100.00%	
1-4-1313002-4081	Materials	1,631.03	5,776.87	4,977.93	4,128.61	7,423.02	5,000.00	7,500.00	7,500.00	A-1(a) A-2	-	0.00%	3,371.39	81.66%	Brooms
	Total Sweeping & Flushing	63,062.59	66,276.54	72,312.64	67,895.57	49,532.05	66,600.00	75,760.00	62,430.00		(13,330.00)	-17.60%	(5,465.57)	-8.05%	
	Shoulder Maintenance														
1-4-1313003-3010	Wages	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1313003-3030	Benefits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1313003-4025	Municipal Equipment Rental	60.00	-	-	60.00	157.50	-	-	-		-	0.00%	(60.00)	-100.00%	
1-4-1313003-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1313003-4075	Other Expense	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1313003-4081	Materials	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
	Total Shoulder Maintenance	60.00	-	-	60.00	157.50	-	-	-		-	0.00%	(60.00)	-100.00%	
	Resurfacing														
1-4-1313004-3010	Wages	13,544.96	4,424.45	2,907.32	6,958.91	158.94	8,000.00	8,120.00	8,270.00		150.00	1.85%	1,311.09	18.84%	
1-4-1313004-3030	Benefits	4,110.86	1,369.66	1,010.60	2,163.71	56.99	2,100.00	2,140.00	2,210.00		70.00	3.27%	46.29	2.14%	
1-4-1313004-4025	Municipal Equipment Rental	6,444.00	2,652.50	3,548.50	4,215.00	-	2,500.00	2,500.00	2,500.00		-	0.00%	(1,715.00)	-40.69%	
1-4-1313004-4070	Other Services	157,329.46	460,584.05	846,819.75	488,244.42	511,671.51	573,700.00	517,000.00	883,190.00	A-1 A-3 A-4	366,190.00	70.83%	394,945.58	80.89%	tax & debenture-ric rd,clr lk,brady lk,lochlin rd,t.bolton,prentickoka (Slurry),green gables,howland jct,bacon
1-4-1313004-4075	Other Expense	6,614.40	7,192.80	-	6,903.60	-	-	-	100,000.00	A-1 A-3	100,000.00	0.00%	93,096.40	1348.52%	(ccap,scotchline rd 50%,wigamog 50% (base&surface)
1-4-1313004-4081	Materials	20,996.06	76,519.51	9,791.27	35,768.95	5,077.62	12,000.00	6,500.00	-		(6,500.00)	-100.00%	(35,768.95)	-100.00%	Ditching/culverts contracted-Debenture
	Total Resurfacing	209,039.74	552,742.97	864,077.44	544,254.58	516,965.06	598,300.00	536,260.00	996,170.00		459,910.00	85.76%	451,915.42	83.03%	
	Total Hardtop Maintenance	612,201.81	894,725.26	1,084,129.99	912,644.02	715,666.01	852,900.00	790,100.00	1,233,590.00		443,490.00	56.13%	320,945.98	35.17%	
	Loosetop Maintenance Patching & Washouts														
1-4-1314001-3010	Wages	25,412.21	20,941.33	14,677.17	20,343.57	25,348.12	40,800.00	41,410.00	42,140.00		730.00	1.76%	21,796.43	107.14%	
1-4-1314001-3030	Benefits	6,995.58	7,378.97	4,668.82	6,347.79	8,301.25	13,500.00	12,000.00	10,000.00	A-1	(2,000.00)	-16.67%	3,652.21	57.54%	
1-4-1314001-4025	Municipal Equipment Rental	19,298.00	18,000.00	11,288.00	16,195.33	27,099.75	23,000.00	16,000.00	16,000.00		-	0.00%	(195.33)	-1.21%	
1-4-1314001-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1314001-4075	Other Expense	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1314001-4081	Materials	13,857.72	18,294.44	15,730.40	15,960.85	18,207.67	20,000.00	20,000.00	20,000.00		-	0.00%	4,039.15	25.31%	
	Total Patching & Washouts	65,563.51	64,614.74	46,364.39	58,847.55	78,956.79	97,300.00	89,410.00	88,140.00		(1,270.00)	-1.42%	29,292.45	49.78%	
	Grading & Scarifying														
1-4-1314002-3010	Wages	21,650.98	15,095.92	13,367.74	16,704.88	16,805.32	21,650.00	21,970.00	22,360.00		390.00	1.78%	5,655.12	33.85%	
1-4-1314002-3030	Benefits	5,649.50	5,338.37	4,739.38	5,242.42	5,874.17	7,000.00	7,140.00	7,360.00		220.00	3.08%	2,117.58	40.39%	
1-4-1314002-4025	Municipal Equipment Rental	46,140.00	31,051.50	28,067.50	35,086.33	29,595.00	49,000.00	49,000.00	49,000.00		-	0.00%	13,913.67	39.66%	
1-4-1314002-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1314002-4075	Other Expense	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1314002-4081	Materials	-	149.34	-	149.34	-	-	-	-		-	0.00%	(149.34)	-100.00%	
	Total Grading & Scarifying	73,440.48	51,635.13	46,174.62	57,182.97	52,274.49	77,650.00	78,110.00	78,720.00		610.00	0.78%	21,537.03	37.66%	
	Dust Layer														
1-4-1314003-3010	Wages	1,123.17	2,451.36	3,265.02	2,279.85	4,095.03	8,700.00	8,830.00	8,990.00		160.00	1.81%	6,710.15	294.32%	
1-4-1314003-3030	Benefits	381.95	852.01	1,170.18	801.38	1,478.64	2,400.00	2,450.00	2,530.00		80.00	3.27%	1,728.62	215.71%	
1-4-1314003-4025	Municipal Equipment Rental	958.00	2,221.50	2,861.00	2,013.50	2,650.50	3,800.00	3,800.00	3,800.00		-	0.00%	1,786.50	88.73%	
1-4-1314003-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1314003-4075	Other Expense	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1314003-4081	Materials	25,687.34	34,337.35	47,031.11	35,685.27	44,349.03	50,000.00	55,000.00	65,000.00	A-1(a)	10,000.00	18.18%	29,314.73	82.15%	Dust Suppressant
	Total Dust Layer	28,150.46	39,862.22	54,327.31	40,780.00	52,573.20	64,900.00	70,080.00	80,320.00		10,240.00	14.61%	39,540.00	96.96%	
	Gravel Resurfacing														
1-4-1314005-3010	Wages	12,034.48	15,499.01	8,411.09	11,981.53	3,849.39	16,300.00	16,540.00	16,500.00	A-1	(40.00)	-0.24%	4,518.47	37.71%	
1-4-1314005-3030	Benefits	3,670.07	5,478.01	2,920.57	4,022.88	1,199.50	5,300.00	5,410.00	5,580.00		170.00	3.14%	1,557.12	38.71%	
1-4-1314005-4025	Municipal Equipment Rental	12,227.00	16,702.00	8,546.00	12,491.67	3,262.50	10,000.00	-	-		-	0.00%	(12,491.67)	-100.00%	
1-4-1314005-4070	Other Services	-	-	-	-	-	-	-	25,000.00		25,000.00	0.00%	25,000.00	0.00%	Crush asphalt millings
1-4-1314005-4075	Other Expense	-	-	57,993.84	57,993.84	141,602.61	108,380.00	155,775.00	157,000.00		1,225.00	0.79%	99,006.16	170.72%	Bacon Road
1-4-1314005-4081	Materials	26,653.46	44,389.43	21,792.11	30,945.00	-	21,000.00	-	-		-	0.00%	(30,945.00)	-100.00%	
	Total Gravel Resurfacing	54,585.01	82,068.45	99,663.61	117,434.92	149,914.00	160,980.00	177,725.00	204,080.00		26,355.00	14.83%	86,645.08	73.78%	
	Total Loose Maintenance	221,739.46	238,180.54	246,529.93	274,245.43	333,718.48	400,830.00	415,325.00	451,260.00		35,935.00	8.65%	177,014.57	64.55%	
	Winter Maintenance Snowplowing														
1-4-1315001-3010	Wages	80,836.34	88,798.50	94,997.70	88,210.85	74,396.92	91,000.00	92,370.00	93,990.00		1,620.00	1.75%	5,779.15	6.55%	
1-4-1315001-3030	Benefits	20,208.82	25,559.96	26,645.20	24,137.99	21,086.97	42,500.00	40,000.00	41,200.00		1,200.00	3.00%	17,062.01	70.69%	
1-4-1315001-4025	Municipal Equipment Rental	145,743.50	171,415.00	175,623.50	164,260.67	116,753.50	180,000.00	180,000.00	180,000.00		-	0.00%	15,739.33	9.58%	
1-4-1315001-4070	Other Services	14,071.20	-	-	14,071.20	-	-	-	-		-	0.00%	(14,071.20)	-100.00%	
1-4-1315001-4075	Other Expense	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1315001-4081	Materials	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
	Total Snowplowing	260,859.86	285,773.46	297,266.40	290,680.71	212,237.39	313,500.00	312,370.00	315,190.00		2,820.00	0.90%	24,509.29	8.43%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
Sanding															
1-4-1315002-3010	Wages	69,194.50	89,923.66	94,914.82	84,677.66	58,872.77	81,600.00	82,820.00	84,270.00	-	1,450.00	1.75%	(407.66)	-0.48%	
1-4-1315002-3030	Benefits	18,976.01	25,539.61	27,178.15	23,897.92	16,780.26	30,000.00	28,600.00	27,000.00	A-1	(1,600.00)	-5.59%	3,102.08	12.98%	
1-4-1315002-4025	Municipal Equipment Rental	71,777.50	88,602.50	87,115.50	82,498.50	106,455.00	70,000.00	70,000.00	80,000.00	-	10,000.00	14.29%	(2,498.50)	-3.03%	
1-4-1315002-4070	Other Services	10,070.23	6,087.41	3,622.01	6,793.22	16,715.36	17,000.00	17,000.00	17,000.00	-	-	0.00%	10,206.78	150.25%	
1-4-1315002-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1315002-4081	Materials	92,761.99	92,030.69	128,759.81	104,517.50	101,451.50	95,000.00	116,000.00	116,000.00	-	-	0.00%	11,482.50	10.99%	
Total Sanding		263,380.23	302,183.87	341,590.29	302,384.80	300,274.89	293,600.00	314,420.00	324,270.00	-	9,850.00	3.13%	21,885.20	7.24%	
Culvert Thawing															
1-4-1315003-3010	Wages	2,212.09	6,970.94	9,928.77	6,370.60	1,604.56	8,900.00	9,030.00	9,190.00	-	160.00	1.77%	2,819.40	44.26%	
1-4-1315003-3030	Benefits	689.05	2,239.86	2,922.53	1,950.48	505.68	4,100.00	4,180.00	4,310.00	-	130.00	3.11%	2,359.52	120.97%	
1-4-1315003-4025	Municipal Equipment Rental	1,247.00	5,477.50	5,600.00	4,108.17	482.00	4,000.00	4,000.00	4,000.00	-	-	0.00%	(108.17)	-2.63%	
1-4-1315003-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1315003-4075	Other Expense	18.91	-	-	18.91	-	-	-	-	-	-	0.00%	(18.91)	-100.00%	
1-4-1315003-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Culvert Thawing		4,167.05	14,688.30	18,451.30	12,448.16	2,592.24	17,000.00	17,210.00	17,500.00	-	290.00	1.69%	5,051.84	40.58%	
Standby															
1-4-1315004-3010	Wages	2,649.27	2,927.25	3,034.14	2,870.22	3,715.49	3,200.00	3,250.00	3,310.00	-	60.00	1.85%	439.78	15.32%	
1-4-1315004-3030	Benefits	155.19	175.76	175.47	168.81	318.10	150.00	150.00	160.00	-	10.00	6.67%	(8.81)	-5.22%	
1-4-1315004-4025	Municipal Equipment Rental	-	-	-	-	325.00	-	-	-	-	-	0.00%	-	0.00%	
1-4-1315004-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1315004-4075	Other Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1315004-4081	Materials	-	11.96	-	11.96	-	-	-	-	-	-	0.00%	(11.96)	-100.00%	
Total Standby		2,804.46	3,114.97	3,209.61	3,050.99	4,358.59	3,350.00	3,400.00	3,470.00	-	70.00	2.06%	419.01	13.73%	
Total Winter Maintenance		531,211.60	605,760.60	660,517.60	608,564.65	519,463.11	627,450.00	647,400.00	660,430.00	-	13,030.00	2.01%	51,865.35	8.52%	
Safety Devices															
1-4-1316000-3010	Wages	5,423.76	5,432.45	5,869.24	5,575.15	3,729.13	6,500.00	6,600.00	6,720.00	-	120.00	1.82%	1,144.85	20.53%	
1-4-1316000-3030	Benefits	1,579.13	1,841.44	1,667.77	1,696.11	1,068.64	4,000.00	4,080.00	4,210.00	-	130.00	3.19%	2,513.89	148.21%	
1-4-1316000-4025	Municipal Equipment Rental	-	1,622.00	1,384.50	1,527.17	1,190.00	2,600.00	2,600.00	1,600.00	-	(1,000.00)	-38.46%	72.83	4.77%	
1-4-1316000-4070	Other Services	29,004.13	-	-	29,004.13	-	-	-	-	-	-	0.00%	(29,004.13)	-100.00%	
1-4-1316000-4075	Other Expense	-	-	-	-	-	-	-	7,300.00	A-2	7,300.00	0.00%	7,300.00	0.00%	Hoist lock boxes/supports
1-4-1316000-4081	Materials	11,409.57	7,469.66	6,673.09	8,517.44	7,882.92	16,000.00	11,000.00	11,000.00	-	-	0.00%	2,482.56	29.15%	
Total Safety Devices		48,991.59	16,365.55	15,594.60	46,320.00	13,870.69	29,100.00	24,280.00	30,830.00	-	6,550.00	26.98%	(15,490.00)	-33.44%	
Garages															
Garages-General															
1-4-1317000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1317000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Garages-General		-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Garages-Minden Shed															
1-4-1317001-3010	Wages	9,424.01	7,028.17	7,968.09	8,140.09	5,163.42	6,600.00	6,700.00	6,820.00	-	120.00	1.79%	(1,320.09)	-16.22%	
1-4-1317001-3030	Benefits	2,992.44	2,503.15	2,809.45	2,768.35	1,820.94	2,400.00	2,450.00	2,530.00	-	80.00	3.27%	(238.35)	-8.61%	
1-4-1317001-4010	Equipment Purchase	5,228.87	9,107.06	2,866.91	5,734.28	1,856.40	3,500.00	3,500.00	8,500.00	-	5,000.00	142.86%	2,765.72	48.23%	
1-4-1317001-4020	Equipment Rental	652.99	329.60	-	491.30	-	-	-	-	-	-	0.00%	(491.30)	-100.00%	
1-4-1317001-4022	Bldg/Prop Repair/Maintenance	3,793.27	14,935.71	8,941.50	9,223.49	2,847.00	25,500.00	20,000.00	15,000.00	A-1(a) A-2	(5,000.00)	-25.00%	5,776.51	62.63%	Various repairs, exterior lights etc.
1-4-1317001-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1317001-4050	Telephone	534.77	376.33	480.46	463.85	1,015.44	700.00	600.00	460.00	-	(140.00)	-23.33%	(3.85)	-0.83%	
1-4-1317001-4060	Insurance	2,700.00	4,020.00	2,580.00	2,713.37	2,550.00	2,960.00	2,960.00	3,110.00	-	150.00	5.07%	10.00	0.32%	
1-4-1317001-4070	Other Services	2,973.69	630.80	4,273.00	2,625.83	884.66	3,800.00	-	-	-	-	0.00%	(2,625.83)	-100.00%	
1-4-1317001-4080	Supplies	2,748.85	4,320.98	3,407.95	3,492.59	2,694.62	3,000.00	3,000.00	3,500.00	A-4	500.00	16.67%	7.41	0.21%	
1-4-1317001-4081	Materials	86.63	-	-	86.63	-	-	-	-	-	-	0.00%	(86.63)	-100.00%	
1-4-1317001-4110	Utilities	4,712.55	3,816.37	4,486.75	4,338.56	3,862.69	3,800.00	3,800.00	4,500.00	-	700.00	18.42%	161.44	3.72%	
1-4-1317001-4122	Heating-Oil/Propane	7,986.98	7,171.23	6,454.35	7,204.19	2,838.94	6,000.00	4,500.00	5,500.00	-	1,000.00	22.22%	(1,704.19)	-23.66%	
1-4-1317001-4140	Radio & Communications	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1317001-5630	Capital Expense	-	-	-	-	-	-	-	-	A-1	-	0.00%	-	0.00%	
Total Garages-Minden Shed		43,835.05	54,239.40	44,268.46	47,669.16	25,697.48	57,850.00	47,510.00	49,920.00	-	2,410.00	5.07%	2,250.85	4.72%	
Garages-Lutterworth Shed															
1-4-1317002-3010	Wages	4,066.90	3,862.46	5,570.85	4,500.07	4,690.44	4,100.00	4,160.00	4,240.00	-	80.00	1.92%	(260.07)	-5.78%	
1-4-1317002-3030	Benefits	1,311.44	1,193.15	1,647.76	1,384.12	1,267.15	2,400.00	2,450.00	2,530.00	-	80.00	3.27%	1,145.88	82.79%	
1-4-1317002-4010	Equipment Purchase	2,000.64	629.87	2,948.51	1,859.67	703.77	1,500.00	1,500.00	5,500.00	A-2	4,000.00	266.67%	3,640.33	195.75%	Waste oil storage and containment various tools
1-4-1317002-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1317002-4022	Bldg/Prop Repair/Maintenance	5,537.27	12,944.11	13,285.95	10,582.44	6,239.22	52,000.00	15,000.00	8,000.00	A-2	(7,000.00)	-46.67%	(2,582.44)	-24.40%	Light upgrades, shed, roof repairs to shop, garage door repairs
1-4-1317002-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1317002-4050	Telephone	1,628.58	1,004.20	1,474.15	1,368.98	556.17	1,800.00	1,500.00	250.00	A-2	(1,250.00)	-83.33%	(1,118.98)	-81.74%	
1-4-1317002-4060	Insurance	2,000.04	3,240.00	3,780.00	3,006.68	3,465.00	3,780.00	3,780.00	3,970.00	-	190.00	5.03%	963.32	32.04%	
1-4-1317002-4070	Other Services	876.04	630.80	7,705.50	3,070.78	-	6,900.00	-	-	-	-	0.00%	(3,070.78)	-100.00%	
1-4-1317002-4080	Supplies	3,354.88	5,323.99	2,343.51	3,674.13	2,480.93	4,500.00	4,500.00	4,500.00	-	-	0.00%	825.87	22.48%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1317002-4081	Materials	224.53	-	119.76	172.15	-	-	-	-	-	-	0.00%	(172.15)	-100.00%	
1-4-1317002-4110	Utilities	3,439.86	3,767.28	3,484.39	3,563.84	2,470.69	3,500.00	3,500.00	3,500.00	-	-	0.00%	(63.84)	-1.79%	
1-4-1317002-4122	Heating-Oil/Propane	2,698.74	860.91	705.70	1,421.78	3,008.36	3,000.00	2,000.00	2,000.00	-	-	0.00%	578.22	40.67%	
1-4-1317002-5630	Capital Expense	-	-	-	-	-	-	-	196,000.00	A-2(a) A-3	196,000.00	0.00%	196,000.00	0.00%	Design reno. Office(19K Tax, 15K Res.), 162k (Res.) sand shed rpr.
Total Garages-Lutterworth Shed		27,138.92	33,456.77	43,046.08	34,604.64	24,881.73	83,480.00	38,390.00	230,490.00		192,100.00	500.39%	195,885.36	566.07%	
Garages-Snowdon Shed															
1-4-1317003-3010	Wages	2,611.20	4,809.32	5,962.25	4,460.92	2,712.42	3,300.00	3,350.00	3,310.00	A-1	(40.00)	-1.19%	(1,150.92)	-25.80%	
1-4-1317003-3030	Benefits	775.38	1,621.46	2,025.02	1,473.95	672.84	1,500.00	1,530.00	1,580.00	-	50.00	3.27%	106.05	7.19%	
1-4-1317003-4010	Equipment Purchase	1,793.31	900.43	2,951.28	1,881.67	277.40	2,500.00	2,500.00	4,500.00	A-2	2,000.00	80.00%	2,618.33	139.15%	Waste oil storage and containment various tools
1-4-1317003-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1317003-4022	Bldg/Prop Repair/Maintenance	1,207.62	605.16	1,363.40	1,058.73	3,784.88	28,000.00	12,000.00	6,500.00	A-1 A-2	(5,500.00)	-45.83%	5,441.27	513.95%	Roof repairs, garage door repairs, LED lighting in shop upgrade
1-4-1317003-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1317003-4050	Telephone	-	-	-	-	-	400.00	-	-	-	-	0.00%	-	0.00%	
1-4-1317003-4060	Insurance	1,730.04	2,700.00	3,780.00	2,736.68	3,465.00	3,780.00	3,780.00	3,970.00	-	190.00	5.03%	1,233.32	45.07%	
1-4-1317003-4070	Other Services	449.42	1,740.35	3,220.37	1,803.38	-	3,000.00	3,000.00	3,000.00	-	-	0.00%	1,196.62	66.35%	
1-4-1317003-4080	Supplies	1,372.05	1,110.22	885.43	1,122.57	936.49	1,500.00	1,500.00	1,500.00	-	-	0.00%	377.43	33.62%	
1-4-1317003-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1317003-4110	Utilities	3,011.45	2,630.23	2,291.07	2,644.25	2,872.01	2,500.00	2,500.00	2,500.00	-	-	0.00%	(144.25)	-5.46%	
1-4-1317003-4122	Heating-Oil/Propane	6,700.59	10,719.62	8,647.94	8,689.38	2,199.82	7,100.00	5,200.00	7,100.00	-	1,900.00	36.54%	(1,589.38)	-18.29%	
1-4-1317003-5630	Capital Expense	-	-	-	-	-	-	-	-	A-1	-	0.00%	-	0.00%	
Total Garages-Snowdon Shed		19,651.06	26,836.79	31,126.76	25,871.54	16,920.86	53,580.00	35,360.00	33,960.00		(1,400.00)	-3.96%	8,088.46	31.26%	
Total Garages		90,625.03	114,532.96	118,441.30	108,145.33	67,500.07	194,910.00	121,260.00	314,370.00		193,110.00	159.25%	206,224.67	190.69%	
Overhead															
1-3-1318000-8062	Grants - Other Municipalities	(36,185.68)	(24,312.59)	(80,430.28)	(46,976.18)	(29,538.04)	(40,000.00)	(40,000.00)	(40,000.00)	-	-	0.00%	6,976.18	-14.85%	Plowing county roads
1-3-1318000-9165	Internal Transfer Revenue	-	-	-	-	(21,083.37)	-	(23,000.00)	(29,000.00)	-	(6,000.00)	26.09%	(29,000.00)	0.00%	
1-3-1318000-9187	Driveway Entrance Permits	(4,000.00)	(4,050.00)	(4,200.00)	(4,083.33)	(3,350.00)	(3,000.00)	(3,000.00)	(3,000.00)	-	-	0.00%	1,083.33	-26.53%	
1-3-1318000-9203	Other Revenue	(2,033.23)	(5,588.99)	(73,801.75)	(27,141.32)	(740.93)	(4,275.00)	(1,992,200.00)	(688,340.00)	A-1 to A-4	1,303,860.00	-65.45%	(661,198.68)	2436.13%	Debenture for various works see report
1-3-1318000-9261	Sale Of Capital	(14,756.40)	(20,833.88)	-	(17,795.14)	-	(40,000.00)	(120,000.00)	(165,000.00)	-	(45,000.00)	37.50%	(147,204.86)	827.22%	Sale of 3 tandems and one tonne - proceeds to reserves. Shetland 20k, culverts (Shyler) 50k, Sunnybrook133.4K, 2 tandems 566.5k, one tonne 110k, sand shed 162k, lutt eng 15k, Hoist Box 7.3K & (68K S/L 88.15 Bob, 190.4 Sedg Eng-Cap. Res)
1-3-1318000-9301	Contribution From Reserves	(194,000.00)	(521,907.10)	(94,328.73)	(270,078.61)	(461,680.99)	(556,500.00)	(785,000.00)	(1,410,750.00)	A-1 to A-4	(625,750.00)	79.71%	(1,140,671.39)	422.35%	lutt eng 15k, Hoist Box 7.3K & (68K S/L 88.15 Bob, 190.4 Sedg Eng-Cap. Res)
1-3-1318000-9302	Contribution From Reserve Funds	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-3-1318000-9501	Provincial Grants	(10,744.80)	(14,473.28)	(25,288.98)	(16,835.69)	(21,948.84)	-	(800,000.00)	(951,760.00)	-	(151,760.00)	18.97%	(934,924.31)	5553.23%	Sedgwick road bridge (provincial and federal funding)
1-3-1318000-9502	Federal Grants	(12,127.41)	(59,763.55)	-	(35,945.48)	-	-	-	-	-	-	0.00%	35,945.48	-100.00%	
1-4-1318000-3010	Wages	135,028.88	138,529.66	220,971.67	164,843.40	155,324.30	185,000.00	127,125.00	138,000.00	A-1	10,875.00	8.55%	(26,843.40)	-16.28%	
1-4-1318000-3030	Benefits	93,703.74	112,456.58	127,650.57	111,270.30	117,069.38	65,000.00	66,300.00	68,290.00	-	1,990.00	3.00%	(42,980.30)	-38.63%	
1-4-1318000-3040	Wages-Holiday Pay	71,950.14	95,822.65	103,830.91	92,386.02	90,534.57	82,000.00	82,000.00	94,000.00	-	-	0.00%	3,465.43	3.83%	
1-4-1318000-3045	Benefits-Holiday Pay	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1318000-3050	Wages-Sick Leave	19,027.40	23,618.40	24,080.79	22,242.20	18,688.28	16,250.00	21,000.00	21,000.00	-	-	0.00%	(1,242.20)	-5.58%	
1-4-1318000-3055	Benefits-Sick Leave	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1318000-3060	Travel/Mileage	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1318000-3070	Wages-Misc	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1318000-3075	Benefits-Misc	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1318000-4010	Equipment Purchase	14,991.80	13,085.10	5,789.87	11,288.92	3,151.63	8,000.00	8,000.00	6,000.00	-	(2,000.00)	-25.00%	(5,288.92)	-46.85%	
1-4-1318000-4020	Equipment Rental	-	-	2,001.98	2,001.98	725.99	5,300.00	5,300.00	5,300.00	-	-	0.00%	3,298.02	164.74%	
1-4-1318000-4025	Municipal Equipment Rental	26,005.00	30,472.00	34,405.00	30,294.00	27,898.50	45,000.00	34,000.00	34,000.00	-	-	0.00%	3,706.00	12.23%	
1-4-1318000-4035	Consultants	59,932.61	121,050.05	36,321.10	72,434.59	6,688.95	115,400.00	12,000.00	15,000.00	A-1 A-2	3,000.00	25.00%	(57,434.59)	-79.29%	Update Road Needs Study 15k
1-4-1318000-4040	Legal	1,506.62	3,485.23	3,483.69	2,825.18	1,730.17	3,500.00	5,500.00	7,500.00	-	2,000.00	36.36%	4,674.82	165.47%	
1-4-1318000-4055	Internal Transfers	999.96	999.96	999.96	999.96	916.63	1,000.00	1,000.00	1,000.00	-	-	0.00%	0.04	0.00%	
1-4-1318000-4060	Insurance	55,790.04	55,800.00	66,876.16	59,488.73	53,134.62	56,600.00	57,965.00	60,870.00	-	2,905.00	5.01%	1,381.27	2.32%	
1-4-1318000-4070	Other Services	10,317.93	21,708.16	48,314.06	26,780.05	47,223.82	40,400.00	40,400.00	48,100.00	A-1	7,700.00	19.06%	21,319.95	79.61%	Road patrol 10.3k, avl 10.2k, line painting 11k, am softw. 9k, ct spec 4.4k, cad 3.2k
1-4-1318000-4080	Supplies	1,323.87	5,440.49	2,147.26	2,970.54	4,186.51	3,000.00	3,800.00	3,800.00	-	-	0.00%	829.46	27.92%	
1-4-1318000-4132	Licences & Permits	-	50.00	-	50.00	-	500.00	400.00	400.00	-	-	0.00%	350.00	700.00%	
1-4-1318000-4140	Radio & Communications	1,853.89	2,280.07	4,172.21	2,768.72	3,978.20	4,500.00	4,500.00	4,500.00	-	-	0.00%	1,731.28	62.53%	
1-4-1318000-4150	Conferences & Education	6,916.90	5,050.45	17,855.85	9,941.07	5,223.21	12,000.00	12,000.00	11,000.00	A-2	(1,000.00)	-8.33%	1,058.93	10.65%	
1-4-1318000-4160	Uniforms & Boot Allowance	5,225.99	6,477.12	7,822.71	6,508.61	7,030.40	5,700.00	5,700.00	6,500.00	-	750.00	13.04%	(8.61)	-0.13%	
1-4-1318000-4200	Publications	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1318000-4205	Membership Fees	1,349.95	1,273.85	1,309.88	1,311.23	840.99	1,800.00	1,800.00	1,800.00	-	-	0.00%	488.77	37.28%	
1-4-1318000-4250	Advertising	524.44	4,042.65	299.14	1,622.08	1,562.04	800.00	800.00	800.00	-	-	0.00%	(822.08)	-50.68%	
1-4-1318000-4260	Freight & Courier	74.77	39.99	44.69	53.15	33.14	200.00	200.00	200.00	-	-	0.00%	146.85	276.29%	
1-4-1318000-4610	Loan Repayment	-	-	-	-	-	-	26,205.00	-	-	(26,205.00)	-100.00%	-	0.00%	
1-4-1318000-6030	Contribution to Reserves	85,000.00	30,000.00	100,943.59	71,981.20	27,500.00	70,000.00	150,000.00	195,000.00	A-2	45,000.00	30.00%	123,018.80	170.90%	Sale of tandems 150k, one tonne 15k, drainage 30k,
Total Overhead		317,676.41	20,753.02	531,271.35	273,354.71	36,930.61	78,225.00	(3,085,155.00)	(2,564,790.00)		520,365.00	-16.87%	(2,838,144.71)	-1038.26%	
Municipal Equipment Rental															
1-4-1319000-4025	Municipal Equipment Rental	4,261.00	2,971.50	12,293.00	6,508.50	-	5,100.00	-	-	-	-	0.00%	(6,508.50)	-100.00%	
1-4-1319000-4300	Mun Equip Rental-Scotline Landfill	(1,599.96)	(1,599.96)	(1,599.96)	(1,599.96)	-	(1,599.96)	-	-	-</					



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1319000-4360	Mun Equip Rental-Other	(7,170.04)	(6,983.54)	(13,427.54)	(9,193.71)	-	(4,800.00)	-	-	-	-	0.00%	9,193.71	-100.00%	
Total Municipal Equipment Rental		(20,200.08)	(20,300.04)	(20,300.04)	(20,873.72)	-	(18,140.00)	-	-	-	-	0.00%	20,873.72	-100.00%	
Construction															
Scotchline Rd. (Hwy. 35 to Bingham Rd.)															
1-4-1321001-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321001-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321001-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321001-4070	Other Services	-	24,567.20	824.26	12,695.73	358,285.58	-	375,000.00	-	A-1	(375,000.00)	-100.00%	(12,695.73)	-100.00%	
1-4-1321001-4075	Other Expense	-	-	4,248.48	4,248.48	19,597.56	24,400.00	15,000.00	68,000.00	A-1	53,000.00	353.33%	63,751.52	1500.57%	Scotch Line Hwy 35 to Bingham rd Engineering/design-Reserves
1-4-1321001-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Scotchline Rd. (Hwy. 35 to Bingham Rd.)		-	24,567.20	5,072.74	16,944.21	377,883.14	24,400.00	390,000.00	68,000.00	-	(322,000.00)	-82.56%	51,055.79	301.32%	
Sunnybrook Bridge															
1-4-1321002-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321002-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321002-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321002-4070	Other Services	-	-	-	-	-	-	400,000.00	128,400.00	A-1 A-3	(271,600.00)	-67.90%	128,400.00	0.00%	Completion of sunnybrook bridge
1-4-1321002-4075	Other Expense	-	-	-	-	18,242.21	-	20,000.00	5,000.00	A-1	(15,000.00)	-75.00%	5,000.00	0.00%	contract admin/insp.
1-4-1321002-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Sunnybrook Bridge		-	-	-	-	18,242.21	-	420,000.00	133,400.00	-	(286,600.00)	-68.24%	133,400.00	0.00%	
Sedgwick Bridge															
1-4-1321003-3010	Wages	-	501.35	-	501.35	-	-	-	-	-	-	0.00%	(501.35)	-100.00%	
1-4-1321003-3030	Benefits	-	145.05	-	145.05	-	-	-	-	-	-	0.00%	(145.05)	-100.00%	
1-4-1321003-4025	Municipal Equipment Rental	-	100.00	-	100.00	-	-	-	-	-	-	0.00%	(100.00)	-100.00%	
1-4-1321003-4070	Other Services	305,300.26	27,776.62	-	166,538.44	-	-	880,000.00	1,052,160.00	A-1 A-2	172,160.00	19.56%	885,621.56	531.78%	Sedgwick-ICIP & Debenture
1-4-1321003-4075	Other Expense	-	8,602.56	-	8,602.56	10,770.99	-	80,000.00	90,000.00	A-1	10,000.00	12.50%	81,397.44	946.20%	Engineering/ca-ICIP and Reserves
1-4-1321003-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Sedgwick Bridge		305,300.26	37,125.58	-	175,887.40	10,770.99	-	960,000.00	1,142,160.00	-	182,160.00	18.98%	966,272.60	549.37%	
Bobcaygeon Road															
1-4-1321004-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321004-3011	Wages - Premium	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321004-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321004-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321004-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321004-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321004-4070	Other Services	201,053.40	18,107.00	28,414.94	82,525.11	11,210.38	31,500.00	795,000.00	-	A-1 A-3 A-4	(795,000.00)	-100.00%	(82,525.11)	-100.00%	Project Removed (Bobcaygeon Road)
1-4-1321004-4075	Other Expense	-	-	-	-	-	-	-	88,150.00	A-1 A-3 A-4	88,150.00	0.00%	88,150.00	0.00%	Removed CA/Inspection Portion of Project
1-4-1321004-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321004-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321004-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321004-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Bobcaygeon Road		201,053.40	18,107.00	28,414.94	82,525.11	11,210.38	31,500.00	795,000.00	88,150.00	-	(706,850.00)	-88.91%	5,624.89	6.82%	
Shetland Rd. Drainage Improvements															
1-4-1321005-3010	Wages	-	4,759.27	-	4,759.27	-	-	-	-	-	-	0.00%	(4,759.27)	-100.00%	
1-4-1321005-3011	Wages - Premium	27,423.25	-	-	27,423.25	-	-	-	-	-	-	0.00%	(27,423.25)	-100.00%	
1-4-1321005-3030	Benefits	2,792.96	1,515.81	-	2,154.39	-	-	-	-	-	-	0.00%	(2,154.39)	-100.00%	
1-4-1321005-4025	Municipal Equipment Rental	31,739.11	3,508.00	-	17,623.56	-	-	-	-	-	-	0.00%	(17,623.56)	-100.00%	
1-4-1321005-4035	Consultants	5,347.49	-	-	5,347.49	-	-	-	-	-	-	0.00%	(5,347.49)	-100.00%	
1-4-1321005-4070	Other Services	34,288.81	38,341.93	97,147.15	56,592.63	-	32,500.00	230,000.00	140,500.00	A-2 A-3	(89,500.00)	-38.91%	83,907.37	148.27%	Shetland drainage improvements - 120.5K Debenture & 20K Tax.
1-4-1321005-4075	Other Expense	818.24	-	-	818.24	788.34	-	38,000.00	30,000.00	A-2	(8,000.00)	-21.05%	29,181.76	3566.41%	Engineering/ca-Reserves
1-4-1321005-4080	Supplies	18,817.95	-	-	18,817.95	-	-	-	-	-	-	0.00%	(18,817.95)	-100.00%	
1-4-1321005-4081	Materials	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321005-4089	Postage	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321005-4220	Programming Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1321005-4250	Advertising	534.45	-	-	534.45	-	-	-	-	-	-	0.00%	(534.45)	-100.00%	
1-4-1321005-4510	Interest and Bank Charges	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Shetland Rd. Drainage Improvements		121,762.26	48,125.01	97,147.15	134,071.22	788.34	32,500.00	268,000.00	170,500.00	-	(97,500.00)	-36.38%	36,428.78	27.17%	
Total Projects		628,115.92	127,924.79	130,634.83	409,427.94	418,895.06	88,400.00	2,833,000.00	1,602,210.00	-	(1,230,790.00)	-43.44%	1,192,782.06	291.33%	
Vehicles															
Vehicles-General															
1-3-1323000-9250	(Gain) Loss-Sale Capital Asset	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
-1323999-	Misc.	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Vehicles-General		-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2000 International (Water)															



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1323001-3010	Wages	39.95	-	78.09	59.02	-	-	-	-	-	-	0.00%	(59.02)	-100.00%	
1-4-1323001-3030	Benefits	-	-	9.40	9.40	-	-	-	-	-	-	0.00%	(9.40)	-100.00%	
1-4-1323001-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323001-4060	Insurance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323001-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323001-4080	Supplies	-	-	-	-	73.90	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323001-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323001-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323001-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323001-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323001-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 2000 International (Water)		39.95	-	87.49	68.42	73.90	-	-	-	-	-	0.00%	(68.42)	-100.00%	
2000 Kubota 3010 Tractor/Loader/Backhoe															
1-4-1323002-3010	Wages	869.89	-	-	869.89	-	-	-	-	-	-	0.00%	(869.89)	-100.00%	
1-4-1323002-3030	Benefits	179.35	-	-	179.35	-	-	-	-	-	-	0.00%	(179.35)	-100.00%	
1-4-1323002-4025	Municipal Equipment Rental	(325.00)	-	-	(325.00)	-	-	-	-	-	-	0.00%	325.00	-100.00%	
1-4-1323002-4060	Insurance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323002-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323002-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323002-4120	Fuel	330.20	-	-	330.20	-	-	-	-	-	-	0.00%	(330.20)	-100.00%	
1-4-1323002-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323002-4130	Vehicle Repair & Maintenance	959.31	-	-	959.31	-	-	-	-	-	-	0.00%	(959.31)	-100.00%	
1-4-1323002-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323002-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 2000 Kubota 3010 Tractor/Loader/Backhoe		2,013.75	-	-	2,013.75	-	-	-	-	-	-	0.00%	(2,013.75)	-100.00%	
2001 International															
1-4-1323011-3010	Wages	21.41	-	-	21.41	-	-	-	-	-	-	0.00%	(21.41)	-100.00%	
1-4-1323011-3030	Benefits	7.70	-	-	7.70	-	-	-	-	-	-	0.00%	(7.70)	-100.00%	
1-4-1323011-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323011-4060	Insurance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323011-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323011-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323011-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323011-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323011-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323011-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323011-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 2001 International		29.11	-	-	29.11	-	-	-	-	-	-	0.00%	(29.11)	-100.00%	
2002 Volvo															
1-4-1323021-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323021-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323021-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323021-4060	Insurance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323021-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323021-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323021-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323021-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323021-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323021-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323021-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 2002 Volvo		-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2002 Volvo															
1-4-1323022-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323022-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323022-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323022-4060	Insurance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323022-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323022-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323022-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323022-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323022-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323022-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323022-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 2002 Volvo		-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2003 International															
1-4-1323031-3010	Wages	963.09	119.09	-	541.09	-	-	-	-	-	-	0.00%	(541.09)	-100.00%	
1-4-1323031-3030	Benefits	336.87	41.98	-	189.43	-	-	-	-	-	-	0.00%	(189.43)	-100.00%	
1-4-1323031-4025	Municipal Equipment Rental	(1,237.50)	(2,120.00)	-	(1,678.75)	-	-	-	-	-	-	0.00%	1,678.75	-100.00%	
1-4-1323031-4060	Insurance	759.96	780.00	-	769.98	-	-	-	-	-	-	0.00%	(769.98)	-100.00%	
1-4-1323031-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1323031-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323031-4120	Fuel	483.93	1,058.95	-	771.44	-	-	-	-	-	-	0.00%	(771.44)	-100.00%	
1-4-1323031-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323031-4130	Vehicle Repair & Maintenance	8,895.99	2,274.78	-	5,585.39	-	-	-	-	-	-	0.00%	(5,585.39)	-100.00%	
1-4-1323031-4132	Licences & Permits	1,917.50	-	-	1,917.50	-	-	-	-	-	-	0.00%	(1,917.50)	-100.00%	
1-4-1323031-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 2003 International		12,119.84	2,154.80	-	8,096.07	-	-	-	-	-	-	0.00%	(8,096.07)	-100.00%	
2003 Ford-1 Ton															
1-4-1323032-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323032-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323032-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323032-4060	Insurance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323032-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323032-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323032-4120	Fuel	-	36.95	-	36.95	-	-	-	-	-	-	0.00%	(36.95)	-100.00%	
1-4-1323032-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323032-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323032-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323032-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 2003 Ford-1 Ton		-	36.95	-	36.95	-	-	-	-	-	-	0.00%	(36.95)	-100.00%	
2004 Sterling															
1-4-1323041-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323041-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323041-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323041-4060	Insurance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323041-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323041-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323041-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323041-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323041-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323041-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323041-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 2004 Sterling		-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
2004 Steamer															
1-4-1323042-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323042-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323042-4025	Municipal Equipment Rental	-	(550.00)	(250.00)	(400.00)	-	-	-	-	-	-	0.00%	400.00	-100.00%	
1-4-1323042-4060	Insurance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323042-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323042-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323042-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323042-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323042-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 2004 Steamer		-	(550.00)	(250.00)	(400.00)	-	-	-	-	-	-	0.00%	400.00	-100.00%	
2005 Sterling															
1-4-1323051-3010	Wages	481.09	-	-	481.09	-	-	-	-	-	-	0.00%	(481.09)	-100.00%	
1-4-1323051-3030	Benefits	151.12	-	-	151.12	-	-	-	-	-	-	0.00%	(151.12)	-100.00%	
1-4-1323051-4025	Municipal Equipment Rental	(1,762.50)	-	-	(1,762.50)	-	-	-	-	-	-	0.00%	1,762.50	-100.00%	
1-4-1323051-4040	Legal	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323051-4060	Insurance	759.96	-	-	759.96	-	-	-	-	-	-	0.00%	(759.96)	-100.00%	
1-4-1323051-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323051-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323051-4120	Fuel	1,091.26	-	-	1,091.26	-	-	-	-	-	-	0.00%	(1,091.26)	-100.00%	
1-4-1323051-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323051-4130	Vehicle Repair & Maintenance	22.12	-	-	22.12	-	-	-	-	-	-	0.00%	(22.12)	-100.00%	
1-4-1323051-4132	Licences & Permits	(464.00)	-	-	(464.00)	-	-	-	-	-	-	0.00%	464.00	-100.00%	
1-4-1323051-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 2005 Sterling		279.05	-	-	279.05	-	-	-	-	-	-	0.00%	(279.05)	-100.00%	
2006 Volvo Excavator/Brusher															
1-4-1323061-3010	Wages	613.94	1,168.60	461.06	747.87	1,178.50	2,000.00	2,030.00	2,070.00	-	40.00	1.97%	1,322.13	176.79%	
1-4-1323061-3030	Benefits	205.76	400.44	162.39	256.20	426.86	1,000.00	1,020.00	1,060.00	40.00	40.00	3.92%	803.80	313.74%	
1-4-1323061-4025	Municipal Equipment Rental	(18,355.00)	(16,835.00)	(19,725.00)	(18,305.00)	(15,700.00)	(35,000.00)	(25,000.00)	(25,000.00)	-	-	0.00%	(6,695.00)	36.57%	
1-4-1323061-4060	Insurance	230.04	-	-	230.04	-	-	-	-	-	-	0.00%	(230.04)	-100.00%	
1-4-1323061-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323061-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323061-4120	Fuel	1,216.03	760.32	2,774.98	1,583.78	2,108.20	3,000.00	2,000.00	2,000.00	-	-	0.00%	416.22	26.28%	
1-4-1323061-4121	Oil	-	-	10.19	10.19	-	400.00	-	-	-	-	0.00%	(10.19)	-100.00%	
1-4-1323061-4130	Vehicle Repair & Maintenance	7,096.07	10,351.58	9,432.14	8,959.93	2,552.01	18,000.00	16,500.00	16,500.00	-	-	0.00%	7,540.07	84.15%	
1-4-1323061-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323061-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
Total 2006 Volvo Excavator/Brusher		(8,993.16)	(4,154.06)	(6,884.24)	(6,517.00)	(9,434.43)	(10,600.00)	(3,450.00)	(3,370.00)		80.00	-2.32%	3,147.00	-48.29%	
2007 Volvo Grader															
1-4-1323071-3010	Wages	6,001.45	5,362.84	3,824.05	5,062.78	3,784.02	6,000.00	6,090.00	6,200.00		110.00	1.81%	1,137.22	22.46%	
1-4-1323071-3030	Benefits	1,647.75	1,833.49	1,348.46	1,609.90	1,378.52	2,200.00	2,240.00	2,310.00		70.00	3.13%	700.10	43.49%	
1-4-1323071-4025	Municipal Equipment Rental	(62,275.08)	(52,225.00)	(50,975.00)	(55,158.36)	(41,275.00)	(65,000.00)	(49,000.00)	(49,000.00)		-	0.00%	6,158.36	-11.16%	
1-4-1323071-4060	Insurance	230.04	-	-	230.04	-	-	-	-		-	0.00%	(230.04)	-100.00%	
1-4-1323071-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323071-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323071-4120	Fuel	9,555.71	9,726.42	12,002.48	10,428.20	8,171.97	18,000.00	12,000.00	12,000.00		-	0.00%	1,571.80	15.07%	
1-4-1323071-4121	Oil	-	736.98	961.65	849.32	-	500.00	-	-		-	0.00%	(849.32)	-100.00%	
1-4-1323071-4130	Vehicle Repair & Maintenance	36,490.95	28,039.89	19,234.80	27,921.88	16,641.66	30,000.00	30,000.00	30,000.00		-	0.00%	2,078.12	7.44%	
1-4-1323071-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total Volvo Grader		(8,349.18)	(6,525.38)	(13,603.56)	(9,056.24)	(11,298.83)	(8,300.00)	1,330.00	1,510.00		180.00	13.53%	10,566.24	-116.67%	
2007 Ford F150 - 4x4															
1-4-1323072-3010	Wages	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323072-3030	Benefits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323072-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323072-4060	Insurance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323072-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323072-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323072-4120	Fuel	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323072-4121	Oil	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323072-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323072-4132	Licences & Permits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323072-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2007 Ford F150 - 4x4		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2007 Ford F150 - 4x4															
1-4-1323073-3010	Wages	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323073-3030	Benefits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323073-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323073-4060	Insurance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323073-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323073-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323073-4120	Fuel	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323073-4121	Oil	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323073-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323073-4132	Licences & Permits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323073-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2007 Ford F150 - 4x4		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2008 Ford F150															
1-3-1323081-9261	Sale Of Capital	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323081-3010	Wages	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323081-3030	Benefits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323081-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323081-4060	Insurance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323081-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323081-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323081-4120	Fuel	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323081-4121	Oil	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323081-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323081-4132	Licences & Permits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323081-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2008 Ford F150		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2008 Ford F150															
1-4-1323082-3010	Wages	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323082-3030	Benefits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323082-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323082-4060	Insurance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323082-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323082-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323082-4120	Fuel	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323082-4121	Oil	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323082-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323082-4132	Licences & Permits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323082-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2008 Ford F150		-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
2009 New Holland Loader															
1-4-1323091-3010	Wages	1,757.64	1,845.06	609.50	1,404.07	471.40	1,200.00	1,220.00	1,250.00		30.00	2.46%	(154.07)	-10.97%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1323091-3030	Benefits	553.69	615.13	194.26	454.36	165.79	400.00	410.00	430.00		20.00	4.88%	(24.36)	-5.36%	
1-4-1323091-4025	Municipal Equipment Rental	(21,569.75)	(16,740.00)	(8,085.00)	(15,464.92)	(4,560.00)	(8,000.00)	(7,500.00)	(7,500.00)		-	0.00%	7,964.92	-51.50%	
1-4-1323091-4060	Insurance	230.04	-	-	230.04	-	-	-	-		-	0.00%	(230.04)	-100.00%	
1-4-1323091-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323091-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323091-4120	Fuel	6,294.10	6,533.20	4,633.67	5,820.32	2,118.64	3,500.00	4,800.00	3,500.00		(1,300.00)	-27.08%	(2,320.32)	-39.87%	
1-4-1323091-4121	Oil	-	-	-	-	-	400.00	-	-		-	0.00%	-	0.00%	
1-4-1323091-4130	Vehicle Repair & Maintenance	9,431.59	3,267.20	2,803.88	5,167.56	5,686.07	6,500.00	6,500.00	16,000.00	A-1	9,500.00	146.15%	10,832.44	209.62%	Paint and repairs
1-4-1323091-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2009 New Holland Loader		(3,302.69)	(4,479.41)	156.31	(2,388.57)	3,881.90	4,000.00	5,430.00	13,680.00		8,250.00	151.93%	16,068.57	-672.73%	
2010 International (Water)															
1-4-1323101-3010	Wages	1,562.94	1,266.54	1,225.34	1,351.61	783.18	1,500.00	1,520.00	1,550.00		30.00	1.97%	198.39	14.68%	
1-4-1323101-3030	Benefits	521.50	405.19	378.85	435.18	231.18	500.00	510.00	530.00		20.00	3.92%	94.82	21.79%	
1-4-1323101-4025	Municipal Equipment Rental	(39,702.50)	(25,325.00)	(22,985.00)	(29,337.50)	(24,695.00)	(12,000.00)	(10,000.00)	-		10,000.00	-100.00%	29,337.50	-100.00%	
1-4-1323101-4060	Insurance	1,830.00	1,860.00	840.00	1,510.00	756.25	795.00	825.00	-		(825.00)	-100.00%	(1,510.00)	-100.00%	
1-4-1323101-4070	Other Services	-	-	335.81	335.81	-	-	-	-		-	0.00%	(335.81)	-100.00%	
1-4-1323101-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323101-4120	Fuel	13,832.72	11,260.35	10,197.36	11,763.48	7,296.94	7,500.00	-	-		-	0.00%	(11,763.48)	-100.00%	
1-4-1323101-4121	Oil	312.28	-	-	312.28	257.99	400.00	-	-		-	0.00%	(312.28)	-100.00%	
1-4-1323101-4130	Vehicle Repair & Maintenance	8,697.50	14,279.24	6,121.45	9,699.40	5,868.31	8,000.00	-	-		-	0.00%	(9,699.40)	-100.00%	
1-4-1323101-4132	Licences & Permits	2,137.32	1,917.50	1,917.50	1,990.77	-	1,900.00	-	1,900.00		1,900.00	0.00%	(90.77)	-4.56%	
1-4-1323101-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2010 International		(10,808.24)	5,663.82	(1,968.69)	(1,938.98)	(9,501.15)	8,595.00	(7,145.00)	3,980.00		11,125.00	-155.70%	5,918.98	-305.26%	
2010 New Holland Loader Backhoe															
1-4-1323102-3010	Wages	709.01	1,386.76	335.93	810.57	578.20	2,600.00	-	-		-	0.00%	(810.57)	-100.00%	
1-4-1323102-3030	Benefits	207.74	425.04	77.85	236.88	210.69	1,200.00	-	-		-	0.00%	(236.88)	-100.00%	
1-4-1323102-4025	Municipal Equipment Rental	(6,865.92)	(2,104.00)	(4,128.00)	(4,365.97)	(3,470.00)	(9,000.00)	-	-		-	0.00%	4,365.97	-100.00%	
1-4-1323102-4060	Insurance	230.04	-	-	230.04	-	-	-	-		-	0.00%	(230.04)	-100.00%	
1-4-1323102-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323102-4080	Supplies	-	-	-	-	-	3,500.00	-	-		-	0.00%	-	0.00%	
1-4-1323102-4120	Fuel	838.18	1,138.81	2,460.74	1,479.24	671.70	1,200.00	-	-		-	0.00%	(1,479.24)	-100.00%	
1-4-1323102-4121	Oil	94.88	68.22	-	81.55	-	500.00	-	-		-	0.00%	(81.55)	-100.00%	
1-4-1323102-4130	Vehicle Repair & Maintenance	7,828.68	17,501.12	283.96	8,537.92	194.37	10,000.00	-	-		-	0.00%	(8,537.92)	-100.00%	
1-4-1323102-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2010 New Holland Loader Backhoe		3,042.61	18,415.95	(969.52)	7,010.22	(1,815.04)	10,000.00	-	-		-	0.00%	(7,010.22)	-100.00%	
2011 Ford F450 Crew Cab															
1-4-1323111-3010	Wages	1,741.96	1,178.21	2,925.77	1,948.65	2,190.62	2,600.00	2,640.00	2,690.00		50.00	1.89%	741.35	38.04%	
1-4-1323111-3030	Benefits	553.18	301.39	741.45	532.01	454.84	1,200.00	1,220.00	1,260.00		40.00	3.28%	727.99	136.84%	
1-4-1323111-4025	Municipal Equipment Rental	(31,811.63)	(30,480.00)	(33,915.00)	(32,002.21)	(26,235.00)	(40,000.00)	(35,000.00)	(31,000.00)		4,000.00	-11.43%	1,002.21	-3.13%	
1-4-1323111-4060	Insurance	759.96	780.00	840.00	793.32	756.25	795.00	825.00	870.00		45.00	5.45%	76.68	9.67%	
1-4-1323111-4070	Other Services	9,696.71	-	-	9,696.71	-	-	-	-		-	0.00%	(9,696.71)	-100.00%	
1-4-1323111-4080	Supplies	-	-	106.36	106.36	-	-	-	-		-	0.00%	(106.36)	-100.00%	
1-4-1323111-4120	Fuel	4,899.81	5,897.39	6,889.40	5,895.53	4,759.34	5,500.00	6,000.00	6,000.00		-	0.00%	104.47	1.77%	
1-4-1323111-4121	Oil	-	-	66.06	66.06	93.20	-	-	-		-	0.00%	(66.06)	-100.00%	
1-4-1323111-4130	Vehicle Repair & Maintenance	6,648.40	12,643.12	15,417.72	11,569.75	6,657.28	11,000.00	11,000.00	6,500.00		(4,500.00)	-40.91%	(5,069.75)	-43.82%	
1-4-1323111-4132	Licences & Permits	434.50	506.00	506.00	482.17	-	430.00	-	430.00		430.00	0.00%	(52.17)	-10.82%	
1-4-1323111-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2011 Ford F450 Crew Cab		(6,877.11)	(9,173.89)	(6,422.24)	(911.66)	(11,323.47)	(18,475.00)	(13,315.00)	(13,250.00)		65.00	-0.49%	(12,338.34)	1353.39%	
2012 Western Star Tandem Plow															
1-4-1323121-3010	Wages	1,907.51	1,366.29	1,823.80	1,699.20	1,787.74	3,700.00	3,760.00	3,830.00		70.00	1.86%	2,130.80	125.40%	
1-4-1323121-3030	Benefits	582.98	483.40	638.55	568.31	468.10	1,700.00	1,730.00	1,790.00		60.00	3.47%	1,221.69	214.97%	
1-4-1323121-4025	Municipal Equipment Rental	(28,563.50)	(30,143.75)	(26,227.50)	(28,311.58)	(8,933.75)	(35,000.00)	(30,000.00)	(30,000.00)		-	0.00%	(1,688.42)	5.96%	
1-4-1323121-4060	Insurance	759.96	780.00	840.00	793.32	756.25	795.00	825.00	870.00		45.00	5.45%	76.68	9.67%	
1-4-1323121-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323121-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323121-4120	Fuel	8,814.93	12,373.77	10,119.62	10,436.11	1,952.85	14,000.00	12,500.00	12,500.00		-	0.00%	2,063.89	19.78%	
1-4-1323121-4121	Oil	-	-	192.33	192.33	-	-	-	-		-	0.00%	(192.33)	-100.00%	
1-4-1323121-4130	Vehicle Repair & Maintenance	19,395.86	9,912.19	15,078.99	14,795.68	15,674.78	12,000.00	-	10,000.00		10,000.00	0.00%	(4,795.68)	-32.41%	
1-4-1323121-4132	Licences & Permits	2,068.50	2,068.50	2,068.50	2,068.50	-	2,000.00	-	2,000.00		2,000.00	0.00%	(68.50)	-3.31%	
1-4-1323121-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2012 Western Star Tandem Plow		4,966.24	(3,159.60)	4,534.29	2,241.86	11,705.97	(805.00)	(11,185.00)	990.00		12,175.00	-108.85%	(1,251.86)	-55.84%	
2013 Ford F150 4x4 XLT															
1-4-1323131-3010	Wages	-	171.72	67.34	119.53	405.10	300.00	300.00	310.00		10.00	3.33%	190.47	159.35%	
1-4-1323131-3030	Benefits	-	50.01	14.99	32.50	132.89	150.00	150.00	160.00		10.00	6.67%	127.50	392.31%	
1-4-1323131-4025	Municipal Equipment Rental	(11,633.20)	(8,392.00)	(11,816.00)	(10,613.73)	(8,488.00)	(15,000.00)	(15,000.00)	(15,000.00)		-	0.00%	(4,386.27)	41.33%	
1-4-1323131-4060	Insurance	480.00	480.00	540.00	500.00	472.12	495.00	515.00	550.00		35.00	6.80%	50.00	10.00%	
1-4-1323131-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323131-4080	Supplies	86.49	-	25.23	55.86	-	-	-	-		-	0.00%	(55.86)	-100.00%	
1-4-1323131-4120	Fuel	3,928.30	4,076.47	6,809.02	4,937.93	4,088.63	4,500.00	5,800.00	6,800.00	A-2	1,000.00	17.24%	1,862.07	37.71%	
1-4-1323131-4121	Oil	-	-	65.34	65.34	-	-	-	-		-	0.00%	(65.34)	-100.00%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1323131-4130	Vehicle Repair & Maintenance	222.45	264.59	15,759.96	5,415.67	5,320.13	8,500.00	5,000.00	5,000.00	-	-	0.00%	(415.67)	-7.68%	
1-4-1323131-4132	Licences & Permits	120.00	120.00	-	120.00	-	100.00	-	100.00	100.00	100.00	0.00%	(20.00)	-16.67%	
1-4-1323131-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 2013 Ford F150 4x4 XLT		(6,795.96)	(3,229.21)	11,465.88	633.09	1,930.87	(955.00)	(3,235.00)	(2,080.00)		1,155.00	-35.70%	(2,713.09)	-428.55%	
2013 Western Star															
1-4-1323132-3010	Wages	657.42	1,313.63	1,584.91	1,185.32	2,367.59	3,500.00	3,550.00	3,620.00	A-1(a)	70.00	1.97%	2,434.68	205.40%	Auction June '20
1-4-1323132-3030	Benefits	141.67	446.55	452.36	346.86	717.40	1,200.00	1,220.00	1,260.00		40.00	3.28%	913.14	263.26%	
1-4-1323132-4025	Municipal Equipment Rental	(28,050.50)	(33,367.50)	(10,085.00)	(23,834.33)	(27,132.50)	(30,000.00)	(30,000.00)	(30,000.00)		-	0.00%	(6,165.67)	25.87%	
1-4-1323132-4060	Insurance	759.96	780.00	840.00	793.32	756.25	795.00	825.00	870.00		45.00	5.45%	76.68	9.67%	
1-4-1323132-4070	Other Services	-	-	503.71	503.71	-	-	-	-		-	0.00%	(503.71)	-100.00%	
1-4-1323132-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323132-4120	Fuel	9,825.58	15,487.34	4,873.97	10,062.30	7,098.01	20,000.00	16,500.00	13,375.00	A-1	(3,125.00)	-18.94%	3,312.70	32.92%	
1-4-1323132-4121	Oil	-	-	-	-	-	250.00	-	-		-	0.00%	-	0.00%	
1-4-1323132-4130	Vehicle Repair & Maintenance	3,957.11	8,175.84	16,643.84	9,592.26	14,774.40	6,500.00	6,500.00	10,000.00		3,500.00	53.85%	407.74	4.25%	
1-4-1323132-4132	Licences & Permits	1,841.00	1,841.00	1,841.00	1,841.00	29,531.29	1,800.00	-	1,800.00		1,800.00	0.00%	(41.00)	-2.23%	
1-4-1323132-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2013 Western Star		(10,867.76)	(5,323.14)	16,654.79	490.44	28,112.44	4,045.00	(1,405.00)	925.00		2,330.00	-165.84%	434.56	88.61%	
2015 Western Star															
1-4-1323141-3010	Wages	1,578.23	2,242.40	1,716.73	1,845.79	3,073.71	3,500.00	3,550.00	3,620.00		70.00	1.97%	1,774.21	96.12%	
1-4-1323141-3030	Benefits	332.49	691.65	606.05	543.40	702.00	1,700.00	1,730.00	1,790.00		60.00	3.47%	1,246.60	229.41%	
1-4-1323141-4025	Municipal Equipment Rental	(26,155.75)	(36,820.00)	(25,312.50)	(29,429.42)	(31,147.50)	(25,000.00)	(25,000.00)	(25,000.00)		-	0.00%	4,429.42	-15.05%	
1-4-1323141-4060	Insurance	759.96	780.00	840.00	793.32	756.25	795.00	825.00	870.00		45.00	5.45%	76.68	9.67%	
1-4-1323141-4070	Other Services	-	-	503.71	503.71	-	-	-	-		-	0.00%	(503.71)	-100.00%	
1-4-1323141-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323141-4120	Fuel	10,244.84	15,979.32	10,716.58	12,313.58	8,716.37	14,000.00	15,000.00	13,375.00	A-1	(1,625.00)	-10.83%	1,061.42	8.62%	
1-4-1323141-4121	Oil	-	142.32	-	142.32	-	500.00	-	-		-	0.00%	(142.32)	-100.00%	
1-4-1323141-4130	Vehicle Repair & Maintenance	2,013.02	13,982.30	17,341.78	11,112.37	11,238.61	14,500.00	10,000.00	16,000.00		6,000.00	60.00%	4,887.63	43.98%	
1-4-1323141-4132	Licences & Permits	1,841.00	1,841.00	1,841.00	1,841.00	-	1,800.00	-	1,800.00		1,800.00	0.00%	(41.00)	-2.23%	
1-4-1323141-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2015 Western Star		(9,386.21)	(1,161.01)	8,253.35	(333.94)	(6,660.56)	11,795.00	6,105.00	12,455.00		6,350.00	104.01%	12,788.94	-3829.75%	
2016 Western Star															
1-4-1323151-3010	Wages	1,363.22	3,799.68	3,552.63	2,905.18	3,695.57	3,700.00	3,760.00	3,830.00		70.00	1.86%	924.82	31.83%	
1-4-1323151-3030	Benefits	428.75	1,345.15	1,204.53	992.81	1,345.56	1,700.00	1,730.00	1,790.00		60.00	3.47%	797.19	80.30%	
1-4-1323151-4025	Municipal Equipment Rental	(25,820.25)	(42,178.75)	(35,585.00)	(34,528.00)	(33,837.50)	(30,000.00)	(30,000.00)	(30,000.00)		-	0.00%	4,528.00	-13.11%	
1-4-1323151-4060	Insurance	759.96	780.00	840.00	793.32	756.25	795.00	825.00	870.00		45.00	5.45%	76.68	9.67%	
1-4-1323151-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323151-4080	Supplies	-	-	121.66	121.66	-	-	-	-		-	0.00%	(121.66)	-100.00%	
1-4-1323151-4120	Fuel	8,739.63	15,606.78	13,921.39	12,755.93	9,007.57	15,000.00	15,000.00	13,375.00	A-1	(1,625.00)	-10.83%	619.07	4.85%	
1-4-1323151-4121	Oil	-	46.39	259.43	152.91	-	500.00	-	-		-	0.00%	(152.91)	-100.00%	
1-4-1323151-4130	Vehicle Repair & Maintenance	3,685.47	4,332.61	12,796.28	6,938.12	16,939.59	12,000.00	10,000.00	10,000.00		-	0.00%	3,061.88	44.13%	
1-4-1323151-4132	Licences & Permits	1,841.00	1,841.00	1,841.00	1,841.00	-	1,800.00	-	1,800.00		1,800.00	0.00%	(41.00)	-2.23%	
1-4-1323151-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2016 Western Star		(9,002.22)	(14,427.14)	(1,048.08)	(8,027.07)	(2,092.96)	5,495.00	1,315.00	1,665.00		350.00	26.62%	9,692.07	-120.74%	
2015 New Holland B95C Backhoe															
1-4-1323152-3010	Wages	598.29	506.64	1,223.62	776.18	492.31	1,500.00	1,520.00	1,550.00		30.00	1.97%	773.82	99.70%	
1-4-1323152-3030	Benefits	192.58	163.00	391.53	249.04	143.40	700.00	710.00	740.00		30.00	4.23%	490.96	197.14%	
1-4-1323152-4025	Municipal Equipment Rental	(21,305.40)	(13,370.00)	(11,020.00)	(15,231.80)	(10,430.00)	(12,000.00)	(12,000.00)	(11,000.00)	A-1	1,000.00	-8.33%	4,231.80	-27.78%	
1-4-1323152-4060	Insurance	-	-	240.00	240.00	187.88	205.00	205.00	220.00		15.00	7.32%	(20.00)	-8.33%	
1-4-1323152-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323152-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323152-4120	Fuel	4,621.47	5,729.52	4,223.45	4,858.15	3,132.37	2,700.00	4,500.00	4,500.00		-	0.00%	(358.15)	-7.37%	
1-4-1323152-4121	Oil	-	-	101.34	101.34	-	-	-	-		-	0.00%	(101.34)	-100.00%	
1-4-1323152-4130	Vehicle Repair & Maintenance	967.46	551.75	8,044.76	3,187.99	6,151.57	8,500.00	8,500.00	14,000.00	A-1	5,500.00	64.71%	10,812.01	339.15%	Paint and repairs
1-4-1323152-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2015 New Holland B95C Backhoe		(14,925.60)	(6,419.09)	3,204.70	(5,819.10)	(322.47)	1,605.00	3,435.00	10,010.00		6,575.00	191.41%	15,829.10	-272.02%	
2016 Chev Silverado Reg Cab 4x4															
1-4-1323161-3010	Wages	176.18	81.47	240.90	166.18	190.57	1,000.00	1,020.00	1,040.00		20.00	1.96%	873.82	525.81%	
1-4-1323161-3030	Benefits	61.86	16.06	81.27	53.06	54.84	500.00	510.00	530.00		20.00	3.92%	476.94	898.81%	
1-4-1323161-4025	Municipal Equipment Rental	(11,182.15)	(12,520.00)	(7,472.00)	(10,391.38)	(13,896.00)	(10,000.00)	(10,000.00)	(10,000.00)		-	0.00%	391.38	-3.77%	
1-4-1323161-4060	Insurance	480.00	480.00	540.00	500.00	472.12	495.00	515.00	550.00		35.00	6.80%	50.00	10.00%	
1-4-1323161-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323161-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323161-4120	Fuel	14,137.00	14,171.69	9,935.97	12,748.22	11,810.07	14,000.00	13,000.00	13,000.00		-	0.00%	251.78	1.98%	
1-4-1323161-4121	Oil	-	-	42.68	42.68	4.26	-	-	-		-	0.00%	(42.68)	-100.00%	
1-4-1323161-4130	Vehicle Repair & Maintenance	79.10	145.64	4,710.22	1,644.99	477.92	4,500.00	3,500.00	6,500.00	A-2	3,000.00	85.71%	4,855.01	295.14%	Repairs, new auxiliary tank
1-4-1323161-4132	Licences & Permits	120.00	120.00	120.00	120.00	-	120.00	-	120.00		120.00	0.00%	-	0.00%	
1-4-1323161-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2016 Chev Silverado Reg Cab 4x4		3,871.99	2,494.86	8,199.04	4,883.75	(886.22)	10,615.00	8,545.00	11,740.00		3,195.00	37.39%	6,856.25		



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
2016 Chev Silverado Extended Cab 4x4															
1-4-1323162-3010	Wages	62.70	183.89	26.03	90.87	206.64	1,000.00	1,020.00	1,040.00		20.00	1.96%	949.13	1044.45%	
1-4-1323162-3030	Benefits	7.41	59.62	8.33	25.12	76.02	500.00	510.00	530.00		20.00	3.92%	504.88	2009.87%	
1-4-1323162-4025	Municipal Equipment Rental	(19,887.25)	(18,904.00)	(13,648.00)	(17,479.75)	(16,360.00)	(17,000.00)	(17,000.00)	(17,000.00)		-	0.00%	479.75	-2.74%	
1-4-1323162-4060	Insurance	480.00	480.00	540.00	500.00	472.12	495.00	515.00	550.00		35.00	6.80%	50.00	10.00%	
1-4-1323162-4070	Other Services	-	902.10	-	902.10	-	-	-	-		-	0.00%	(902.10)	-100.00%	
1-4-1323162-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323162-4120	Fuel	5,374.06	6,263.28	5,419.52	5,685.62	4,476.57	6,500.00	6,500.00	6,500.00		-	0.00%	814.38	14.32%	
1-4-1323162-4121	Oil	-	-	-	123.62	147.38	300.00	-	-		-	0.00%	(123.62)	-100.00%	
1-4-1323162-4130	Vehicle Repair & Maintenance	497.01	2,281.98	1,590.59	1,456.53	6,304.88	4,500.00	4,500.00	9,500.00	A-1	5,000.00	111.11%	8,043.47	552.24%	Paint and repairs
1-4-1323162-4132	Licences & Permits	120.00	120.00	120.00	120.00	-	100.00	-	100.00		100.00	0.00%	(20.00)	-16.67%	
1-4-1323162-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2016 Chev Silverado Extended Cab 4x4		(13,346.07)	(8,613.13)	(5,819.91)	(8,575.89)	(4,676.39)	(3,605.00)	(3,955.00)	1,220.00		5,175.00	-130.85%	9,795.89	-114.23%	
2016 Chev Silverado 3/4 Ton															
1-4-1323163-3010	Wages	548.91	459.21	435.28	481.13	229.36	1,500.00	1,520.00	1,550.00		30.00	1.97%	1,068.87	222.16%	
1-4-1323163-3030	Benefits	174.38	123.30	114.56	137.41	72.71	700.00	710.00	740.00		30.00	4.23%	602.59	438.52%	
1-4-1323163-4025	Municipal Equipment Rental	(29,121.60)	(34,814.00)	(35,808.50)	(33,248.03)	(42,570.00)	(30,000.00)	(30,000.00)	(30,000.00)		-	0.00%	3,248.03	-9.77%	
1-4-1323163-4060	Insurance	480.00	480.00	540.00	500.00	472.12	495.00	515.00	550.00		35.00	6.80%	50.00	10.00%	
1-4-1323163-4070	Other Services	-	902.10	-	902.10	-	1,800.00	-	-		-	0.00%	(902.10)	-100.00%	
1-4-1323163-4080	Supplies	-	-	-	-	-	100.00	-	-		-	0.00%	-	0.00%	
1-4-1323163-4120	Fuel	6,289.29	7,188.97	8,006.12	7,161.46	6,572.53	6,500.00	6,500.00	6,500.00		-	0.00%	(661.46)	-9.24%	
1-4-1323163-4121	Oil	-	-	70.99	70.99	40.33	-	-	-		-	0.00%	(70.99)	-100.00%	
1-4-1323163-4130	Vehicle Repair & Maintenance	393.20	2,239.85	6,455.38	3,029.48	5,866.68	6,500.00	5,500.00	6,500.00		1,000.00	18.18%	3,470.52	114.56%	
1-4-1323163-4132	Licences & Permits	239.75	265.25	265.25	256.75	-	400.00	-	400.00		400.00	0.00%	143.25	55.79%	
1-4-1323163-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2016 Chev Silverado 3/4 Ton		(20,996.07)	(23,155.32)	(19,920.92)	(20,708.71)	(29,316.27)	(12,005.00)	(15,255.00)	(13,760.00)		1,495.00	-9.80%	6,948.71	-33.55%	
2017 Western Star															
1-4-1323164-3010	Wages	1,964.66	3,259.53	3,272.22	2,832.14	2,479.75	2,500.00	2,540.00	2,590.00		50.00	1.97%	(242.14)	-8.55%	
1-4-1323164-3030	Benefits	625.98	1,127.88	1,117.64	957.17	846.50	1,200.00	1,220.00	1,260.00		40.00	3.28%	302.83	31.64%	
1-4-1323164-4025	Municipal Equipment Rental	(34,293.00)	(31,667.50)	(37,772.50)	(34,577.67)	(28,275.00)	(30,000.00)	(30,000.00)	(30,000.00)		-	0.00%	4,577.67	-13.24%	
1-4-1323164-4060	Insurance	759.96	780.00	840.00	793.32	756.25	795.00	825.00	870.00		45.00	5.45%	76.68	9.67%	
1-4-1323164-4070	Other Services	-	-	419.76	419.76	-	-	-	-		-	0.00%	(419.76)	-100.00%	
1-4-1323164-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323164-4120	Fuel	14,292.92	18,361.96	16,149.81	16,268.23	7,908.93	15,000.00	15,000.00	13,375.00	A-1	(1,625.00)	-10.83%	(2,893.23)	-17.78%	
1-4-1323164-4121	Oil	-	704.34	-	704.34	-	500.00	-	-		-	0.00%	(704.34)	-100.00%	
1-4-1323164-4130	Vehicle Repair & Maintenance	1,984.65	2,721.62	13,532.55	6,079.61	9,285.50	9,000.00	900.00	-		(900.00)	-100.00%	(6,079.61)	-100.00%	
1-4-1323164-4132	Licences & Permits	1,841.00	1,841.00	1,841.00	1,841.00	-	1,850.00	-	1,850.00		1,850.00	0.00%	9.00	0.49%	
1-4-1323164-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2017 Western Star		(12,823.83)	(2,871.17)	(599.52)	(4,682.11)	(6,998.07)	845.00	(9,515.00)	(10,055.00)		(540.00)	5.68%	(5,372.89)	114.75%	
2017 International															
1-4-1323165-3010	Wages	3,060.20	3,948.69	3,702.16	3,570.35	1,127.29	2,600.00	2,640.00	2,690.00		50.00	1.89%	(880.35)	-24.66%	
1-4-1323165-3030	Benefits	1,000.79	1,338.93	1,291.10	1,210.27	379.10	900.00	920.00	950.00		30.00	3.26%	(260.27)	-21.51%	
1-4-1323165-4025	Municipal Equipment Rental	(38,507.75)	(38,172.50)	(38,145.00)	(38,275.08)	(35,455.00)	(30,000.00)	(30,000.00)	(30,000.00)		-	0.00%	8,275.08	-21.62%	
1-4-1323165-4060	Insurance	759.96	780.00	840.00	793.32	756.25	795.00	825.00	870.00		45.00	5.45%	76.68	9.67%	
1-4-1323165-4070	Other Services	8,904.00	-	503.71	4,703.86	-	-	-	-		-	0.00%	(4,703.86)	-100.00%	
1-4-1323165-4080	Supplies	-	26.45	-	26.45	-	-	-	-		-	0.00%	(26.45)	-100.00%	
1-4-1323165-4120	Fuel	17,695.32	20,301.83	15,769.35	17,922.17	9,518.12	15,000.00	15,000.00	13,375.00	A-1	(1,625.00)	-10.83%	(4,547.17)	-25.37%	
1-4-1323165-4121	Oil	-	345.40	-	345.40	-	500.00	-	-		-	0.00%	(345.40)	-100.00%	
1-4-1323165-4130	Vehicle Repair & Maintenance	3,802.46	10,274.42	11,797.85	8,624.91	3,157.67	13,000.00	6,500.00	8,500.00		2,000.00	30.77%	(124.91)	-1.45%	
1-4-1323165-4132	Licences & Permits	1,917.50	1,917.50	1,917.50	1,917.50	-	1,900.00	-	1,900.00		1,900.00	0.00%	(17.50)	-0.91%	
1-4-1323165-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2017 International		(1,367.52)	760.72	(2,323.33)	839.14	(20,516.57)	4,695.00	(4,115.00)	(1,715.00)		2,400.00	-58.32%	(2,554.14)	-304.38%	
2017 Trackless MT5T-986 Sidewalk Tractor															
1-4-1323171-3010	Wages	32.12	476.02	879.85	462.66	1,039.04	500.00	510.00	520.00		10.00	1.96%	57.34	12.39%	
1-4-1323171-3030	Benefits	7.70	140.37	325.18	157.75	385.67	200.00	200.00	210.00		10.00	5.00%	52.25	33.12%	
1-4-1323171-4025	Municipal Equipment Rental	(3,100.00)	(8,312.50)	(10,875.00)	(7,429.17)	(5,712.50)	(8,500.00)	(8,500.00)	(9,250.00)	A-1	(750.00)	8.82%	(1,820.83)	24.51%	
1-4-1323171-4060	Insurance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323171-4070	Other Services	-	-	110.00	110.00	-	-	-	-		-	0.00%	(110.00)	-100.00%	
1-4-1323171-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323171-4120	Fuel	-	-	389.39	389.39	857.69	1,200.00	600.00	600.00		-	0.00%	210.61	54.09%	
1-4-1323171-4121	Oil	-	145.68	-	145.68	-	350.00	-	-		-	0.00%	(145.68)	-100.00%	
1-4-1323171-4130	Vehicle Repair & Maintenance	3.36	1,104.83	2,436.39	1,181.53	944.17	5,000.00	5,000.00	7,500.00	A-1	2,500.00	50.00%	6,318.47	534.77%	
1-4-1323171-4132	Licences & Permits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323171-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2017 Trackless MT5T-986 Sidewalk Tractor		(3,056.82)	(6,445.60)	(6,734.19)	(4,982.16)	(2,485.93)	(1,250.00)	(2,190.00)	(420.00)		1,770.00	-80.82%	4,562.16	-91.57%	
2018 John Deere Loader															
1-4-1323181-3010	Wages	-	399.27	1,013.50	706.39	652.18	2,400.00	2,440.00	2,490.00		50.00	2.05%	1,783.62	252.50%	
1-4-1323181-3030	Benefits	-	132.58	338.16	235.37	234.77	1,000.00	1,020.00	1,060.00		40.00	3.92%	824.63	350.35%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2017-19 Avg. - \$	2017-19 Avg. - %	Details
1-4-1323181-4025	Municipal Equipment Rental	-	(14,862.50)	(26,512.50)	(20,687.50)	(33,780.00)	(8,000.00)	(26,000.00)	(32,000.00)		(6,000.00)	23.08%	(11,312.50)	54.68%	
1-4-1323181-4060	Insurance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323181-4070	Other Services	-	-	9,790.12	9,790.12	-	13,000.00	-	-		-	0.00%	(9,790.12)	-100.00%	
1-4-1323181-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323181-4120	Fuel	-	2,880.77	9,043.30	5,962.04	8,763.40	3,500.00	6,800.00	11,000.00		4,200.00	61.76%	5,037.97	84.50%	
1-4-1323181-4121	Oil	-	181.59	16.31	98.95	178.64	400.00	-	-		-	0.00%	(98.95)	-100.00%	
1-4-1323181-4130	Vehicle Repair & Maintenance	-	1.27	1,401.58	701.43	5,308.11	6,500.00	5,500.00	6,500.00		1,000.00	18.18%	5,798.58	826.68%	
1-4-1323181-4132	Licences & Permits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323181-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2018 John Deere Loader		-	(11,267.02)	(4,909.53)	(3,193.22)	(18,642.90)	18,800.00	(10,240.00)	(10,950.00)		(710.00)	6.93%	(7,756.79)	242.91%	
2018 Chev Silverado 1500 LT															
1-4-1323182-3010	Wages	-	-	326.20	326.20	58.25	200.00	200.00	210.00		10.00	5.00%	(116.20)	-35.62%	
1-4-1323182-3030	Benefits	-	-	79.92	79.92	6.85	100.00	100.00	110.00		10.00	10.00%	30.08	37.64%	
1-4-1323182-4025	Municipal Equipment Rental	-	(3,168.00)	(4,060.00)	(3,614.00)	(600.00)	(12,000.00)	(3,200.00)	(3,200.00)		-	0.00%	414.00	-11.46%	
1-4-1323182-4060	Insurance	-	-	540.00	540.00	472.12	495.00	515.00	550.00		35.00	6.80%	10.00	1.85%	
1-4-1323182-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323182-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323182-4120	Fuel	-	1,814.71	2,038.85	1,926.78	1,796.71	4,500.00	1,400.00	1,400.00		-	0.00%	(526.78)	-27.34%	
1-4-1323182-4121	Oil	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323182-4130	Vehicle Repair & Maintenance	-	140.63	71.48	106.06	842.70	1,000.00	1,000.00	3,000.00	A-1	2,000.00	200.00%	2,893.95	2728.72%	
1-4-1323182-4132	Licences & Permits	-	265.25	265.25	265.25	-	100.00	-	100.00		100.00	0.00%	(165.25)	-62.30%	
1-4-1323182-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2018 Chev Silverado 1500 LT		-	(947.41)	(738.30)	(369.80)	2,576.63	(5,605.00)	15.00	2,170.00		2,155.00	14366.67%	2,539.80	-686.81%	
2018 International Tandem/Plow															
1-4-1323183-3010	Wages	-	625.48	1,158.83	892.16	2,424.53	2,600.00	2,640.00	2,690.00		50.00	1.89%	1,797.85	201.52%	
1-4-1323183-3030	Benefits	-	199.66	397.46	298.56	777.17	900.00	920.00	950.00		30.00	3.26%	651.44	218.19%	
1-4-1323183-4025	Municipal Equipment Rental	-	(11,522.50)	(36,905.00)	(24,213.75)	(13,395.00)	(30,000.00)	(30,000.00)	(29,000.00)		1,000.00	-3.33%	(4,786.25)	19.77%	
1-4-1323183-4060	Insurance	-	-	840.00	840.00	756.25	795.00	825.00	870.00		45.00	5.45%	30.00	3.57%	
1-4-1323183-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323183-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323183-4120	Fuel	-	5,869.71	16,753.21	11,311.46	12,345.21	15,000.00	13,000.00	13,375.00	A-1	375.00	2.88%	2,063.54	18.24%	
1-4-1323183-4121	Oil	-	-	407.41	407.41	319.08	500.00	-	-		-	0.00%	(407.41)	-100.00%	
1-4-1323183-4130	Vehicle Repair & Maintenance	-	92.96	4,215.36	2,154.16	9,251.71	6,500.00	6,500.00	12,000.00		5,500.00	84.62%	9,845.84	457.06%	
1-4-1323183-4132	Licences & Permits	-	-	1,917.50	1,917.50	-	1,900.00	-	1,900.00		1,900.00	0.00%	(17.50)	-0.91%	
1-4-1323183-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2018 International Tandem/Plow		-	(4,734.69)	(11,215.23)	(6,392.51)	12,478.95	(1,805.00)	(6,115.00)	2,785.00		8,900.00	-145.54%	9,177.51	-143.57%	
2020 International Tandem/Plow															
1-4-1323201-3010	Wages	-	-	-	-	553.80	-	-	3,825.00		3,825.00	0.00%	3,825.00	0.00%	
1-4-1323201-3030	Benefits	-	-	-	-	139.67	-	-	1,780.00		1,780.00	0.00%	1,780.00	0.00%	
1-4-1323201-4025	Municipal Equipment Rental	-	-	-	-	(7,887.50)	-	-	(29,000.00)		(29,000.00)	0.00%	(29,000.00)	0.00%	
1-4-1323201-4060	Insurance	-	-	-	-	-	-	-	870.00		870.00	0.00%	870.00	0.00%	
1-4-1323201-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323201-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323201-4120	Fuel	-	-	-	-	3,517.35	-	-	13,375.00	A-1	13,375.00	0.00%	13,375.00	0.00%	
1-4-1323201-4121	Oil	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323201-4130	Vehicle Repair & Maintenance	-	-	-	-	395.19	-	-	6,500.00	A-2	6,500.00	0.00%	6,500.00	0.00%	
1-4-1323201-4132	Licences & Permits	-	-	-	-	-	-	-	1,900.00		1,900.00	0.00%	1,900.00	0.00%	
1-4-1323201-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 2020 International Tandem/Plow		-	-	-	-	(3,281.49)	-	-	(750.00)		(750.00)	0.00%	(750.00)	0.00%	
1987 Case 621B Loader															
1-4-1323871-3010	Wages	956.03	131.45	-	543.74	-	-	-	-		-	0.00%	(543.74)	-100.00%	
1-4-1323871-3030	Benefits	325.25	46.79	-	186.02	-	-	-	-		-	0.00%	(186.02)	-100.00%	
1-4-1323871-4025	Municipal Equipment Rental	(7,077.38)	(2,970.00)	-	(5,023.69)	-	-	-	-		-	0.00%	5,023.69	-100.00%	
1-4-1323871-4060	Insurance	230.04	-	-	230.04	-	-	-	-		-	0.00%	(230.04)	-100.00%	
1-4-1323871-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323871-4080	Supplies	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323871-4120	Fuel	99.50	-	-	99.50	-	-	-	-		-	0.00%	(99.50)	-100.00%	
1-4-1323871-4121	Oil	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323871-4130	Vehicle Repair & Maintenance	1,866.05	264.04	-	1,065.05	-	-	-	-		-	0.00%	(1,065.05)	-100.00%	
1-4-1323871-4260	Freight & Courier	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total 1987 Case 621B Loader		(3,600.51)	(2,527.72)	-	(2,899.35)	-	-	-	-		-	0.00%	2,899.35	-100.00%	
1989 Arco Tractor															
1-4-1323891-3010	Wages	187.92	-	-	187.92	-	-	-	-		-	0.00%	(187.92)	-100.00%	
1-4-1323891-3030	Benefits	66.01	-	-	66.01	-	-	-	-		-	0.00%	(66.01)	-100.00%	
1-4-1323891-4020	Equipment Rental	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1323891-4025	Municipal Equipment Rental	(517.50)	-	-	(517.50)	-	-	-	-		-	0.00%	517.50	-100.00%	
1-4-1323891-4060	Insurance	230.04	-	-	230.04	-	-	-	-		-	0.00%	(230.04)	-100.00%	
1-4-1323891-4070	Other Services	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	



**Township of Minden Hills
Appendix #3
2021 Draft Budget**

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-1323891-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323891-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323891-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323891-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323891-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 1989 Argo Tractor		(33.53)	-	-	(33.53)	-	-	-	-	-	-	0.00%	33.53	-100.00%	
1990 Tractor & Mower 345-C															
1-4-1323901-3010	Wages	-	-	268.18	268.18	-	200.00	200.00	210.00	-	10.00	5.00%	(58.18)	-21.69%	
1-4-1323901-3030	Benefits	-	-	96.22	96.22	-	100.00	100.00	110.00	-	10.00	10.00%	13.78	14.32%	
1-4-1323901-4025	Municipal Equipment Rental	(270.00)	-	(472.50)	(371.25)	-	(250.00)	(100.00)	(100.00)	-	-	0.00%	271.25	-73.06%	
1-4-1323901-4060	Insurance	230.04	-	-	230.04	-	-	-	-	-	-	0.00%	(230.04)	-100.00%	
1-4-1323901-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323901-4080	Supplies	-	-	-	-	17.04	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323901-4120	Fuel	30.83	-	258.17	144.50	-	-	-	-	-	-	0.00%	(144.50)	-100.00%	
1-4-1323901-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323901-4130	Vehicle Repair & Maintenance	-	-	475.02	475.02	-	450.00	-	-	-	-	0.00%	(475.02)	-100.00%	
1-4-1323901-4132	Licences & Permits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323901-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 1990 Tractor & Mower 345-C		(9.13)	-	625.09	842.71	17.04	500.00	200.00	220.00	-	20.00	10.00%	(622.71)	-73.89%	
1996 Steamer															
1-4-1323961-3010	Wages	19.58	415.44	-	217.51	26.49	200.00	200.00	210.00	-	10.00	5.00%	(7.51)	-3.45%	
1-4-1323961-3030	Benefits	7.08	150.10	-	78.59	9.23	100.00	100.00	110.00	-	10.00	10.00%	31.41	39.97%	
1-4-1323961-4025	Municipal Equipment Rental	(175.00)	(1,362.50)	(1,687.50)	(1,075.00)	-	-	-	-	-	-	0.00%	1,075.00	-100.00%	
1-4-1323961-4060	Insurance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323961-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323961-4080	Supplies	-	-	11.11	11.11	-	-	-	-	-	-	0.00%	(11.11)	-100.00%	
1-4-1323961-4120	Fuel	-	247.64	171.10	209.37	-	-	-	-	-	-	0.00%	(209.37)	-100.00%	
1-4-1323961-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323961-4130	Vehicle Repair & Maintenance	-	69.72	868.54	469.13	-	-	-	-	-	-	0.00%	(469.13)	-100.00%	
Total 1996 Steamer		(148.34)	(479.60)	(636.75)	(89.29)	35.72	300.00	300.00	320.00	-	20.00	6.67%	409.29	-458.38%	
1997 New Holland Backhoe															
1-4-1323971-3010	Wages	75.24	193.63	-	134.44	-	-	-	-	-	-	0.00%	(134.44)	-100.00%	
1-4-1323971-3030	Benefits	21.12	68.57	-	44.85	-	-	-	-	-	-	0.00%	(44.85)	-100.00%	
1-4-1323971-4025	Municipal Equipment Rental	(70.00)	(20.00)	(120.00)	(70.00)	-	-	-	-	-	-	0.00%	70.00	-100.00%	
1-4-1323971-4060	Insurance	230.04	-	-	230.04	-	-	-	-	-	-	0.00%	(230.04)	-100.00%	
1-4-1323971-4070	Other Services	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323971-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323971-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323971-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323971-4130	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1323971-4260	Freight & Courier	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total 1997 New Holland Backhoe		256.40	242.20	(120.00)	339.32	-	-	-	-	-	-	0.00%	(339.32)	-100.00%	
Total Vehicles		(118,071.01)	(89,874.29)	(30,983.07)	(59,515.21)	(78,439.33)	17,885.00	(64,445.00)	7,320.00	-	71,765.00	-111.36%	66,835.21	-112.30%	
Capital															
1-4-1324000-5630	Capital Expense	67,392.00	678,730.40	47,674.56	264,598.99	427,993.55	328,000.00	750,000.00	686,500.00	A-1 A-2 A-4	(63,500.00)	-8.47%	421,901.01	159.45%	Tandem x2 566.5k, one tonne 110k funded through reserves, construction interest 10k
1-4-1324000-5635	Capital Expense-Other	591,247.35	21,909.37	59,582.52	224,246.41	197,265.00	101,000.00	27,000.00	100,000.00	A-1 A-2	73,000.00	270.37%	(124,246.41)	-55.41%	Shuylers culverts 100k
1-4-1324000-6030	Contribution to Reserves	259,756.40	509,833.88	489,000.00	419,530.09	448,250.00	489,000.00	489,000.00	489,000.00		-	0.00%	69,469.91	16.56%	Future capital requirements
Total Capital		918,395.75	1,210,473.65	596,257.08	908,375.49	1,073,508.55	918,000.00	1,266,000.00	1,275,500.00	-	9,500.00	0.75%	367,124.51	40.42%	
Streetlights															
1-3-1331000-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1331000-3010	Wages	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1331000-3030	Benefits	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1331000-4070	Other Services	10,351.59	1,131.32	7,400.85	6,294.59	2,544.96	10,500.00	6,500.00	6,500.00	-	-	0.00%	205.41	3.26%	
1-4-1331000-4080	Supplies	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1331000-4110	Utilities	21,606.39	18,147.13	18,777.64	19,477.05	16,180.08	25,000.00	23,000.00	23,000.00	-	-	0.00%	3,522.95	18.09%	
1-4-1331000-4610	Loan Repayment	24,999.96	25,000.08	25,000.08	25,000.04	20,676.31	25,000.00	25,000.00	-	A-3	(25,000.00)	-100.00%	(25,000.04)	-100.00%	Internal loan paid off in full
1-4-1331000-5630	Capital Expense	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1331000-5640	Amortization	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1331000-5645	TCA-Contra	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1331000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Streetlights		56,857.94	44,278.53	51,178.57	50,771.68	39,401.35	60,500.00	54,500.00	29,500.00	-	(25,000.00)	-45.87%	(21,271.68)	-41.90%	
Sidewalks															
1-3-1340000-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1340000-3010	Wages	7,107.81	5,196.93	2,615.15	4,973.30	6,325.37	8,000.00	8,120.00	8,270.00	-	150.00	1.85%	3,296.70	66.29%	
1-4-1340000-3030	Benefits	1,756.39	1,478.26	768.86	1,334.50	1,937.38	3,600.00	2,600.00	2,680.00	-	80.00	3.08%	1,345.50	100.82%	
1-4-1340000-4010	Equipment Purchase	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1340000-4020	Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-4-134000-4021	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-134000-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-134000-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-134000-4070	Other Services	4,777.63	-	2,035.20	3,406.42	-	6,500.00	6,500.00	12,000.00	A-2	5,500.00	84.62%	8,593.59	252.28%	Bay replacements, and trip hazard removal
1-4-134000-4080	Supplies	-	-	-	-	2,039.27	-	-	-	-	-	0.00%	-	0.00%	
1-4-134000-4081	Materials	-	4,558.84	2,794.34	3,676.59	1,750.28	7,500.00	7,500.00	7,500.00	-	-	0.00%	3,823.41	103.99%	
1-4-134000-4120	Fuel	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-134000-4121	Oil	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-134000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
Total Sidewalks		13,641.83	11,234.03	8,213.55	13,390.81	12,052.30	25,600.00	24,720.00	30,450.00		5,730.00	23.18%	17,059.20	127.39%	
Total DirPW - Roads		3,586,613.77	3,492,163.77	3,719,307.56	3,853,620.89	3,566,412.24	3,682,520.00	3,509,995.00	3,516,970.00		6,975.00	0.20%	(336,650.89)	-8.74%	
Director of Finance/Treasurer Property															
Property-General															
1-3-1130000-9130	Rental Income - Misc	(1,900.00)	(2,150.00)	(1,866.00)	(1,972.00)	(3,854.87)	(2,000.00)	(2,000.00)	(1,200.00)		800.00	-40.00%	772.00	-39.15%	
1-3-1130000-9131	Rental Income - Court Room	(19,625.62)	(19,409.30)	(24,429.18)	(21,154.70)	(17,685.60)	(19,135.00)	(19,135.00)	(19,460.00)		(325.00)	1.70%	1,694.70	-8.01%	Courthouse
1-3-1130000-9132	Rental Income - Residential Income	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-3-1130000-9181	Sale of Land	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-3-1130000-9184	Sales - Misc	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-3-1130000-9187	Driveway Entrance Permits	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-3-1130000-9301	Contribution From Reserves	(31,316.64)	-	-	(31,316.64)	-	(10,000.00)	(155,000.00)	-		155,000.00	-100.00%	31,316.64	-100.00%	Capital Projects t/b Determined
1-3-1130000-9501	Provincial Grants	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-3-1130000-9502	Federal Grants	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1130000-3010	Wages	42,924.10	56,625.70	48,241.98	49,263.93	12,748.99	74,090.00	18,875.00	8,750.00		(10,125.00)	-53.64%	(40,513.93)	-82.24%	PW's Operator Assistance
1-4-1130000-3030	Benefits	14,723.60	19,439.68	14,029.69	16,064.32	4,352.74	24,245.00	2,105.00	900.00		(1,205.00)	-57.24%	(15,164.32)	-94.40%	PW's Operator Assistance
1-4-1130000-4010	Equipment Purchase	5,004.90	1,731.83	658.94	2,465.22	13,354.72	-	12,500.00	4,500.00		(8,000.00)	-64.00%	2,034.78	82.54%	IT Exp. Re-allocated-1185000, Misc. Requirements, incl. new Vacuums
1-4-1130000-4020	Equipment Rental	1,653.50	2,379.28	2,009.40	2,014.06	916.15	3,100.00	3,100.00	1,760.00		(1,340.00)	-43.23%	(254.06)	-12.61%	
1-4-1130000-4022	Bldg/Prop Repair/Maintenance	25,418.15	14,672.81	9,552.45	16,547.80	8,116.50	47,200.00	50,000.00	20,000.00		(30,000.00)	-60.00%	3,452.20	20.86%	R&M t/b Determined
1-4-1130000-4025	Municipal Equipment Rental	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1130000-4035	Consultants	-	-	20,160.14	20,160.14	-	-	-	-		-	0.00%	(20,160.14)	-100.00%	
1-4-1130000-4040	Legal	1,393.70	831.96	250.90	825.52	-	-	-	-		-	0.00%	(825.52)	-100.00%	
1-4-1130000-4050	Telephone	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1130000-4055	Internal Transfers	10,100.04	10,100.04	10,100.04	10,100.04	7,425.00	-	8,100.00	10,600.00		2,500.00	30.86%	499.96	4.95%	Use of Roads and Parks
1-4-1130000-4060	Insurance	19,830.00	23,050.57	24,360.00	22,413.52	15,161.74	24,315.00	16,540.00	17,380.00		840.00	5.08%	(5,033.52)	-22.46%	
1-4-1130000-4070	Other Services	1,724.82	2,752.78	2,103.84	2,193.81	6,693.94	4,100.00	17,500.00	7,500.00	A-2	(10,000.00)	-57.14%	5,306.19	241.87%	IT Exp. Re-allocated-1185000, Misc. Insp. And Service Calls
1-4-1130000-4075	Other Expense	2,232.43	3,651.30	650.52	2,178.08	699.20	5,400.00	2,500.00	2,000.00	A-2	(500.00)	-20.00%	(178.08)	-8.18%	McKelvey Lot Taxes, Misc. Requirements
1-4-1130000-4080	Supplies	6,787.85	5,404.35	3,025.87	5,072.69	1,875.67	6,200.00	6,200.00	6,200.00	A-2	-	0.00%	1,127.31	22.22%	Cleaning Supplies, Batteries, Replacement Flags, etc.
1-4-1130000-4110	Utilities	20,136.61	19,736.93	20,711.51	20,195.02	16,357.20	23,000.00	25,000.00	22,000.00	A-2	(3,000.00)	-12.00%	1,804.98	8.94%	
1-4-1130000-4122	Heating-Oil/Propane	6,883.53	7,302.77	7,808.41	7,331.57	5,947.14	7,000.00	7,500.00	10,000.00		2,500.00	33.33%	2,668.43	36.40%	
1-4-1130000-4124	Janitorial	19,721.09	19,525.34	23,315.92	20,854.12	31,749.12	22,950.00	25,000.00	32,000.00	A-2 A-3	7,000.00	28.00%	11,145.88	53.45%	
1-4-1130000-4250	Advertising	253.95	32.36	-	143.16	-	200.00	200.00	200.00		-	0.00%	56.85	39.71%	
1-4-1130000-5630	Capital Expense	53,307.80	-	15,295.55	34,301.68	5,227.56	-	155,000.00	-		(155,000.00)	-100.00%	(34,301.68)	-100.00%	Capital Projects t/b Determined
1-4-1130000-5645	TCA-Contrib	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1130000-6030	Contribution to Reserves	-	-	45,000.00	45,000.00	-	-	-	-		-	0.00%	(45,000.00)	-100.00%	
Total Property-General		179,253.81	165,678.40	220,979.98	222,681.34	109,085.20	210,665.00	173,985.00	123,130.00		(50,855.00)	-29.23%	(99,551.34)	-44.71%	
Property-U-Links															
1-3-1130001-9130	Rental Income - Misc	(1,062.00)	(1,062.00)	(1,062.00)	(1,062.00)	(973.50)	(1,200.00)	(1,200.00)	(1,200.00)		-	0.00%	(138.00)	12.99%	U-Links
1-3-1130001-9501	Provincial Grants	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1130001-4022	Bldg/Prop Repair/Maintenance	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
1-4-1130001-4050	Telephone	-	-	-	-	-	-	1,200.00	110.00		(1,090.00)	-90.83%	110.00	0.00%	
1-4-1130001-4060	Insurance	110.04	120.00	120.00	116.68	100.87	110.00	110.00	550.00		440.00	400.00%	433.32	371.37%	
1-4-1130001-4075	Other Expense	35.63	(29.60)	(0.01)	2.01	297.64	200.00	200.00	200.00		-	0.00%	197.99	9866.78%	
1-4-1130001-4110	Utilities	264.09	(93.12)	(16.43)	51.51	32.76	-	-	-		-	0.00%	(51.51)	-100.00%	
1-4-1130001-6030	Contribution to Reserves	-	-	-	-	-	-	-	-		-	0.00%	-	0.00%	
Total Property-U-Links		(652.24)	(1,064.72)	(958.44)	(891.80)	(542.23)	(890.00)	310.00	(340.00)		(650.00)	-209.68%	551.80	-61.87%	
Total Treasurer - Property		178,601.57	164,613.68	220,021.54	221,789.54	108,542.97	209,775.00	174,295.00	122,790.00		(51,505.00)	-29.55%	(98,999.54)	-44.64%	
Director of Finance/Treasurer Finance Council															
1-4-1110000-3010	Wages	137,006.75	145,202.87	164,105.43	148,771.68	159,994.48	163,600.00	166,005.00	169,460.00		3,455.00	2.08%	20,688.32	13.91%	
1-4-1110000-3030	Benefits	13,698.42	16,334.47	15,832.50	15,288.46	14,928.65	32,200.00	32,200.00	29,025.00		(3,175.00)	-9.86%	13,736.54	89.85%	
1-4-1110000-3060	Travel/Mileage	1,453.30	2,437.71	2,632.54	2,174.52	4,455.57	4,000.00	4,000.00	4,000.00		-	0.00%	1,825.48	83.95%	
1-4-1110000-4060	Insurance	1,950.00	1,980.00	1,980.00	1,970.00	1,782.88	1,945.00	1,945.00	2,045.00		100.00	5.14%	75.00	3.81%	
1-4-1110000-4075	Other Expense	1,494.10	1,747.17	2,723.07	1,988.11	578.83	3,500.00	3,000.00	3,000.00		-	0.00%	1,011.89	50.90%	
1-4-1110000-4150	Conferences & Education	10,608.23	9,177.83	10,222.00	10,002.69	2,940.54	14,000.00	14,000.00	8,400.00	A-2	(5,600.00)	-40.00%	(1,602.69)	-16.02%	
Total Council		166,210.80	176,880.05	197,495.54	180,195.46	184,680.95	219,245.00	221,150.00	215,930.00		(5,220.00)	-2.36%	35,734.54	19.83%	
Finance															
1-3-1140000-7010	Taxes-Municipal	(7,272,763.17)	(7,896,872.44)	(8,407,515.62)	(7,859,050.41)	(8,114,617.39)	(8,433,355.00)	(8,880,320.00)	(8,880,320.00)		-	0.00%	(1,021,269.59)	12.99%	
1-3-1140000-7011	Taxes-Municipal-Supp's	(52,577.78)	(67,639.46)	(58,700.00)	(59,639.08)	(47,698.83)	-	-	-		-	0.00%	59,639.08	-100.00%	



Township of Minden Hills
Appendix #3
2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
1-3-1140000-7020	Taxes-County	(4,175,600.14)	(4,444,197.06)	(4,855,367.80)	(4,491,721.67)	(4,664,127.27)	-	-	-	-	0.00%	4,491,721.67	-100.00%		
1-3-1140000-7021	Taxes-County-Supp's	(30,214.73)	(38,190.49)	(33,784.79)	(34,063.34)	(27,423.13)	-	-	-	-	0.00%	34,063.34	-100.00%		
1-3-1140000-7030	Taxes-Education (Eng)	(4,240,437.75)	(4,183,743.75)	(4,104,997.59)	(4,176,393.03)	(3,690,921.63)	-	-	-	-	0.00%	4,176,393.03	-100.00%		
1-3-1140000-7031	Taxes-Education (Eng)-Supp's	(32,354.02)	(35,402.05)	(28,109.62)	(31,955.23)	(25,588.62)	-	-	-	-	0.00%	31,955.23	-100.00%		
1-3-1140000-7040	Taxes-Education (Fr)	(4,972.62)	(4,886.65)	(4,717.70)	(4,858.99)	(4,319.70)	-	-	-	-	0.00%	4,858.99	-100.00%		
1-3-1140000-7041	Taxes-Education (Fr)-Supp's	-	-	(256.01)	(256.01)	-	-	-	-	-	0.00%	256.01	-100.00%		
1-3-1140000-8010	Payments in Lieu - Canada	(3,947.47)	(4,002.40)	(3,973.75)	(3,974.54)	(3,578.52)	-	-	-	-	0.00%	3,974.54	-100.00%		
1-3-1140000-8020	Payments in Lieu - Ontario	(26,690.71)	(34,300.88)	(36,947.61)	(32,646.40)	(35,878.37)	-	-	-	-	0.00%	32,646.40	-100.00%		
1-3-1140000-8021	Payments in Lieu - Other	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1140000-8022	Payments in Lieu - LLBO	(2,125.57)	(2,231.88)	(2,338.03)	(2,231.83)	(2,201.43)	-	-	-	-	0.00%	2,231.83	-100.00%		
1-3-1140000-8023	Payments In Lieu - Ont Hydro	(1,258.59)	(1,258.59)	(1,258.59)	(1,258.59)	(1,153.68)	-	-	-	-	0.00%	1,258.59	-100.00%		
1-3-1140000-8025	Payments in Lieu - OWLP	(58,484.35)	(58,601.74)	(58,664.89)	(58,583.66)	(53,806.61)	(55,000.00)	(55,000.00)	(55,000.00)	-	0.00%	3,583.66	-6.12%	Power Dam Special Pymt Program	
1-3-1140000-8026	Payments in Lieu - Ont Housing Corp	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1140000-8027	Payments in Lieu - Landfills	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1140000-8028	Payments in Lieu - Exempt Property	(4,932.47)	(8,303.01)	(9,738.66)	(7,658.05)	(8,927.16)	(500.00)	(500.00)	(500.00)	-	0.00%	7,158.05	-93.47%		
1-3-1140000-8032	Grants - OMPF	(1,594,400.00)	(1,734,000.00)	(1,761,300.00)	(1,696,566.67)	(1,662,558.37)	(1,761,300.00)	(1,813,700.00)	(1,851,800.00)	-	(38,100.00)	2.10%	(155,233.33)	9.15%	Provincial Funding
1-3-1140000-8035	Gas Tax Grant	(305,300.26)	(224,342.86)	(369,384.97)	(299,676.03)	(170,133.15)	(184,685.00)	(184,685.00)	(193,080.00)	(8,395.00)	4.55%	106,596.03	-35.57%		
1-3-1140000-9165	Internal Transfer Revenue	(13,115.68)	(12,799.80)	(12,799.80)	(12,905.09)	(11,733.15)	(12,400.00)	(12,800.00)	(12,400.00)	400.00	-3.13%	505.09	-3.91%	Various Dept.'s Use of Finance	
1-3-1140000-9171	Other Fees	(18,075.00)	(17,860.00)	(18,710.00)	(18,215.00)	(8,050.00)	(15,000.00)	(15,000.00)	(10,000.00)	5,000.00	-33.33%	8,215.00	-45.10%	Arrears and Mortgage Co. Fees	
1-3-1140000-9172	Tax Registration Revenue	(5,500.00)	(10,750.00)	(6,750.00)	(7,666.67)	(2,500.00)	(2,500.00)	(2,500.00)	(1,000.00)	1,500.00	-60.00%	6,666.67	-86.96%		
1-3-1140000-9173	Tax Certificate Fees	(8,915.00)	(9,545.00)	(8,680.00)	(9,046.67)	(7,590.00)	(7,500.00)	(7,500.00)	(7,500.00)	-	0.00%	1,546.67	-17.10%		
1-3-1140000-9184	Sales - Misc	(176.99)	-	-	(176.99)	-	-	-	-	-	0.00%	176.99	-100.00%		
1-3-1140000-9190	Donations	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1140000-9201	Penalty On Taxes	(229,397.34)	(221,086.06)	(214,209.11)	(221,564.17)	(113,696.69)	(205,000.00)	(205,000.00)	(205,000.00)	A-3 A-4	-	0.00%	16,564.17	-7.48%	
1-3-1140000-9202	Bank Interest Income	(131,264.29)	(192,918.83)	(237,602.87)	(187,262.00)	(124,241.36)	(100,000.00)	(135,000.00)	(100,000.00)	-	35,000.00	-25.93%	87,262.00	-46.60%	
1-3-1140000-9203	Other Revenue	(124,273.32)	(18,494.46)	(5,771.93)	(49,513.24)	(1,683.56)	(1,500.00)	(1,500.00)	-	-	0.00%	48,013.24	-96.97%		
1-3-1140000-9206	Cash Over/Short Rounding	0.04	(0.37)	0.14	(0.06)	0.12	-	-	-	-	0.00%	0.06	-100.00%		
1-3-1140000-9211	Misc Interest Income	(2,677.03)	(383.97)	(304.20)	(1,121.73)	(1,283.13)	(500.00)	(500.00)	(500.00)	-	-	0.00%	621.73	-55.43%	
1-3-1140000-9261	Sale Of Capital	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1140000-9301	Contribution From Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1140000-9302	Contribution From Reserve Funds	(350.55)	(346.34)	(348.38)	(348.42)	-	-	-	-	-	0.00%	348.42	-100.00%		
1-3-1140000-9501	Provincial Grants	(50,000.00)	(62,755.00)	(639,509.00)	(250,754.67)	(102,081.00)	(97,250.00)	(102,080.00)	(102,080.00)	-	-	0.00%	148,674.67	-59.29%	OCIF - Formula Based
1-3-1140000-9502	Federal Grants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-3-1140000-9503	Other Municipal Grants	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1140000-3010	Wages	264,397.63	288,702.30	291,442.02	281,513.98	271,484.46	316,500.00	362,290.00	353,740.00	A-2 A-3	(8,550.00)	-2.36%	72,226.02	25.66%	
1-4-1140000-3030	Benefits	91,547.54	95,838.63	93,382.73	93,589.63	85,704.62	101,800.00	112,225.00	114,640.00	A-2 A-3	2,415.00	2.15%	21,050.37	22.49%	
1-4-1140000-4010	Equipment Purchase	6,054.71	9,112.04	2,177.16	5,781.30	4,380.77	8,200.00	5,700.00	5,700.00	A-2	500.00	9.62%	(81.30)	-1.41%	Printer, Computers, Misc. Equipment
1-4-1140000-4020	Equipment Rental	6,617.95	6,068.42	6,328.29	6,338.22	6,366.97	7,100.00	8,250.00	8,250.00	-	-	0.00%	1,911.78	30.16%	Photocopier, Postage & Mailing Machine
1-4-1140000-4021	Equip Repair/Maintenance	18,563.93	19,424.36	16,527.60	18,171.96	18,666.80	33,700.00	24,700.00	22,200.00	(2,500.00)	-10.12%	4,028.04	22.17%	Photocopies, Software Support, IT Lic., etc.	
1-4-1140000-4030	Audit	11,737.60	11,655.24	13,090.44	12,161.09	13,832.57	18,000.00	19,500.00	19,850.00	-	350.00	1.79%	7,688.91	63.23%	
1-4-1140000-4035	Consultants	22,234.82	-	-	22,234.82	-	11,000.00	11,000.00	-	-	(11,000.00)	-100.00%	(22,234.82)	-100.00%	
1-4-1140000-4040	Legal	6,083.51	4,428.04	5,012.97	5,174.84	1,042.90	7,000.00	7,000.00	7,000.00	-	0.00%	1,825.16	35.27%	Tax Sales, Misc.	
1-4-1140000-4050	Telephone	1,870.31	2,303.65	2,840.92	2,338.29	2,268.10	3,000.00	3,000.00	3,000.00	-	0.00%	661.71	28.30%	Phone, Cell Phone	
1-4-1140000-4055	Internal Transfers	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1140000-4060	Insurance	-	100,370.05	49,379.64	74,874.85	53,479.79	45,000.00	45,000.00	49,810.00	A-1	4,810.00	10.69%	(25,064.85)	-33.48%	Insurance Increase - to be allocated
1-4-1140000-4070	Other Services	18,391.90	20,714.77	11,042.79	16,716.49	7,648.66	24,500.00	12,000.00	14,500.00	-	2,500.00	20.83%	(2,216.49)	-13.26%	Tax Billings, Newsletter, Shredding, Misc.
1-4-1140000-4075	Other Expense	1,568.09	3,072.02	1,069.69	1,903.27	926.91	5,000.00	5,000.00	4,000.00	(1,000.00)	-20.00%	2,096.73	110.16%		
1-4-1140000-4080	Supplies	7,125.49	8,574.98	8,200.09	7,966.85	6,875.28	10,000.00	10,000.00	9,000.00	(1,000.00)	-10.00%	1,033.15	12.97%		
1-4-1140000-4089	Postage	18,561.31	15,632.64	20,821.88	18,338.61	25,158.25	22,000.00	25,000.00	27,000.00	2,000.00	8.00%	8,661.39	47.23%		
1-4-1140000-4150	Conferences & Education	1,398.14	1,153.91	-	1,276.03	-	7,500.00	7,500.00	5,000.00	A-2	(2,500.00)	-33.33%	3,723.98	291.84%	
1-4-1140000-4200	Publications	216.27	238.01	128.90	194.39	130.00	300.00	300.00	300.00	-	-	0.00%	105.61	54.33%	
1-4-1140000-4205	Membership Fees	1,899.86	1,932.42	1,944.63	1,925.64	1,958.88	2,500.00	2,500.00	2,500.00	-	0.00%	574.36	29.83%		
1-4-1140000-4250	Advertising	253.96	250.55	2,155.67	886.73	407.95	500.00	2,500.00	2,500.00	-	0.00%	1,613.27	181.94%		
1-4-1140000-4260	Freight & Courier	15.96	-	-	15.96	-	200.00	200.00	200.00	-	0.00%	184.04	1153.13%		
1-4-1140000-4510	Interest and Bank Charges	2,740.43	3,522.24	2,998.86	3,087.18	3,121.37	4,000.00	4,000.00	4,000.00	-	0.00%	912.82	29.57%		
1-4-1140000-4520	Write-Off's	6,079.44	15,222.58	19,696.86	13,666.29	13,276.75	30,000.00	30,000.00	30,000.00	-	0.00%	16,333.71	119.52%	Municipal Share of Tax Write-Off's	
1-4-1140000-4540	Bad Debt Expense	8,452.21	(37,759.85)	-	(14,653.82)	-	-	-	-	-	0.00%	14,653.82	-100.00%		
1-4-1140000-4570	County Requisition	4,175,600.14	4,444,197.06	4,855,367.80	4,491,721.67	4,664,127.27	-	-	-	-	0.00%	(4,491,721.67)	-100.00%		
1-4-1140000-4571	County Requisition-Supp's	30,214.73	38,190.49	33,784.79	34,063.34	31,149.19	-	-	-	-	0.00%	(34,063.34)	-100.00%		
1-4-1140000-4572	County PIL's	11,261.93	13,258.78	14,922.90	13,147.87	14,760.35	-	-	-	-	0.00%	(13,147.87)	-100.00%		
1-4-1140000-4580	School Board (Eng) Requisition	4,229,409.53	4,172,318.90	4,093,199.32	4,164,975.92	3,679,810.09	-	-	-	-	0.00%	(4,164,975.92)	-100.00%		
1-4-1140000-4581	School Board (Eng) Requisition-Supp's	32,354.02	35,402.05	28,109.62	31,955.23	28,269.24	-	-	-	-	0.00%	(31,955.23)	-100.00%		
1-4-1140000-4582	School Board (Eng) PIL's	2,203.85	2,134.86	2,055.60	2,131.44	1,825.89	-	-	-	-	0.00%	(2,131.44)	-100.00%		
1-4-1140000-4590	School Board (Fr) Requisition	4,972.62	4,886.65	4,717.70	4,858.99	4,319.70	-	-	-	-	0.00%	(4,858.99)	-100.00%		
1-4-1140000-4591	School Board (Fr) Requisition-Supp's	-	-	256.01	256.01	-	-	-	-	-	0.00%	(256.01)	-100.00%		
1-4-1140000-4592	School Board (Fr) PIL's	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1140000-5630	Capital Expense	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1140000-6030	Contribution To Reserves	457,682.50	351,950.53	996,651.92	602,094.98	513,333.37	450,000.00	560,000.00	68,380.00	A-1 A-4	(491,620.00)	-87.79%	(533,714.98)	-88.64%	Res. For Future Use (\$20K) & Capital Projects (\$48,380)
1-4-1140000-6031	Contribution/Trsf to Other Funds	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
Total Finance		(8,950,294.41)	(9,652,116.77)	(10,304,433.98)	(9,600,400.18)	(9,428,966.50)	(9,768,690.00)	(10,158,920.00)	(10,669,110.00)		(510,190.00)	5.02%	(1,068,709.82)	11.13%	
Policing															
1-3-1220000-9123	Fines - Misc	(47,239.03)	(37,232.64)	(33,176.77)	(39,216.15)	-	(35,000.00)	(35,000.00)	(35,000.00)	-	0.00%	4,216.15	-10.75%	Provincial Offences Revenue-CKL	
1-3-12200															



Township of Minden Hills
Appendix #3
 2021 Draft Budget

Account	Description	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	Draft Chg.	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 vs. 2017-19 Avg. - \$	2021 vs. 2017-19 Avg. - %	Details
	Minden Medical Clinic														
1-3-1530000-9203	Other Revenue	-	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%	
1-4-1530000-4075	Other Expense	15,000.00	15,000.00	15,000.00	15,000.00	13,750.00	16,000.00	16,000.00	16,000.00	-	0.00%	1,000.00	6.67%	Minden Medical Clinic Rent	
1-4-1530000-4250	Advertising	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
1-4-1530000-6030	Contribution to Reserves	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%		
	Total Medical Clinic	15,000.00	15,000.00	15,000.00	15,000.00	13,750.00	16,000.00	16,000.00	16,000.00		-	0.00%	1,000.00	6.67%	
	Total Dir. Finance/Treasurer - Finance	(6,901,600.66)	(7,652,882.61)	(8,233,866.33)	(7,560,901.66)	(7,544,555.85)	(7,672,270.00)	(8,112,670.00)	(8,673,555.00)		(560,885.00)	6.91%	(1,112,653.34)	14.72%	
	Grand Total	(48,673.31)	(693,082.32)	(904,371.07)	(1,248,616.86)	(528,825.79)	-	-	333,010.00		333,010.00	0.00%	1,581,626.86	-126.67%	