



Township of Minden Hills
Appendix #5
 2021 Draft Budget

Category	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 Budget vs. 2017-19 Avg. - \$	2021 Budget vs. 2017-19 Avg. - %
General Government	10,379,444.51	10,640,184.13	11,533,046.19	10,850,891.61	10,248,129.35	2,179,410.00	2,545,070.00	2,127,990.00	(417,080.00)	-16.39%	(8,722,901.61)	-80.39%
Protection to Persons and Property	3,706,873.64	3,636,823.34	2,841,761.04	3,395,152.67	2,756,332.07	3,364,585.00	3,467,765.00	3,501,915.00	34,150.00	0.98%	106,762.33	3.14%
Transportation	3,860,461.29	4,143,093.16	3,997,357.30	4,000,303.92	4,104,921.69	4,326,295.00	7,273,195.00	6,804,820.00	(468,375.00)	-6.44%	2,804,516.08	70.11%
Environmental	2,140,037.52	2,324,718.30	2,660,726.01	2,375,160.61	2,905,878.80	2,543,670.00	3,510,735.00	4,994,575.00	1,483,840.00	42.27%	2,619,414.39	110.28%
Health and Welfare	115,527.18	118,726.26	100,348.24	111,533.89	61,639.30	188,885.00	164,555.00	233,515.00	68,960.00	41.91%	121,981.11	109.37%
Parks, Recreation and Cultural Services	1,728,493.05	1,878,208.27	8,999,144.43	4,201,948.58	6,526,645.59	6,372,182.00	7,688,365.00	3,146,215.00	(4,542,150.00)	-59.08%	(1,055,733.58)	-25.12%
Planning and Development	299,810.36	361,688.52	423,262.90	361,587.26	351,467.24	645,580.00	565,590.00	402,385.00	(163,205.00)	-28.86%	40,797.74	11.28%
Total Expenses	22,230,647.55	23,103,441.98	30,555,646.11	25,296,578.55	26,955,014.04	19,620,607.00	25,215,275.00	21,211,415.00	(4,003,860.00)	-15.88%	(4,085,163.55)	102.03%
General Government	(18,451,084.92)	(19,438,318.98)	(20,917,419.29)	(19,602,274.40)	(18,909,650.52)	(10,996,325.00)	(11,679,720.00)	(11,755,540.00)	(75,820.00)	0.65%	7,846,734.40	-40.03%
Protection to Persons and Property	(1,386,459.05)	(1,353,738.78)	(428,248.16)	(1,056,148.66)	(535,479.83)	(944,945.00)	(924,600.00)	(1,060,720.00)	(136,120.00)	14.72%	(4,571.34)	0.43%
Transportation	(273,847.52)	(650,929.39)	(278,049.74)	(400,942.22)	(538,342.17)	(643,775.00)	(3,763,200.00)	(3,287,850.00)	475,350.00	-12.63%	(2,886,907.78)	720.03%
Environmental	(1,549,250.14)	(1,514,865.55)	(1,813,837.04)	(1,625,984.24)	(2,101,082.53)	(1,643,925.00)	(2,426,845.00)	(3,788,830.00)	(1,361,985.00)	56.12%	(2,162,845.76)	133.02%
Health and Welfare	(76,325.62)	(75,503.53)	(55,052.23)	(68,960.46)	15,335.42	(40,525.00)	(255.00)	(58,590.00)	(58,335.00)	22876.47%	10,370.46	-15.04%
Parks, Recreation and Cultural Services	(467,532.36)	(632,503.39)	(7,827,132.52)	(2,975,722.76)	(5,355,521.61)	(5,128,362.00)	(6,269,855.00)	(858,275.00)	5,411,580.00	-86.31%	2,117,447.76	-71.16%
Planning and Development	(74,821.25)	(130,664.68)	(140,278.20)	(115,254.71)	(58,931.31)	(222,750.00)	(150,800.00)	(68,600.00)	82,200.00	-54.51%	46,654.71	-40.48%
Total Revenues	(22,279,320.86)	(23,796,524.30)	(31,460,017.18)	(25,845,287.45)	(27,483,672.55)	(19,620,607.00)	(25,215,275.00)	(20,878,405.00)	4,336,870.00	-17.20%	4,966,882.45	114.53%
Net Total	(48,673.31)	(693,082.32)	(904,371.07)	(548,708.90)	(528,658.51)	-	-	333,010.00	333,010.00	0.00%	881,718.90	264.77%

Category	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 Budget vs. 2017-19 Avg. - \$	2021 Budget vs. 2017-19 Avg. - %
General Government	(8,071,640.41)	(8,798,134.85)	(9,384,373.10)	(8,751,382.79)	(8,661,521.17)	(8,816,915.00)	(9,134,650.00)	(9,627,550.00)	(492,900.00)	5.40%	(876,167.21)	10.01%
Protection to Persons and Property	2,320,414.59	2,283,084.56	2,413,512.88	2,339,004.01	2,220,852.24	2,419,640.00	2,543,165.00	2,441,195.00	(101,970.00)	-4.01%	102,190.99	4.37%
Transportation	3,586,613.77	3,492,163.77	3,719,307.56	3,599,361.70	3,566,579.52	3,682,520.00	3,509,995.00	3,516,970.00	6,975.00	0.20%	(82,391.70)	-2.29%
Environmental	590,787.38	809,852.75	846,888.97	749,176.37	804,796.27	899,745.00	1,083,890.00	1,205,745.00	121,855.00	11.24%	456,568.63	60.94%
Health and Welfare	39,201.56	43,222.73	45,296.01	42,573.43	76,974.72	148,360.00	164,300.00	174,925.00	10,625.00	6.47%	132,351.57	310.88%
Parks, Recreation and Cultural Services	1,260,960.69	1,245,704.88	1,172,011.91	1,226,225.83	1,171,123.98	1,243,820.00	1,418,510.00	2,287,940.00	869,430.00	61.29%	1,061,714.17	86.58%
Planning and Development	224,989.11	231,023.84	282,984.70	246,332.55	292,535.93	422,830.00	414,790.00	333,785.00	(81,005.00)	-19.53%	87,452.45	35.50%
Total Expenses	(48,673.31)	(693,082.32)	(904,371.07)	(548,708.90)	(528,658.51)	-	-	333,010.00	333,010.00	0.00%	881,718.90	264.77%

% of Total Summary

Category	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget
General Government	46.69%	46.05%	37.74%	42.89%	38.02%	11.11%	10.09%	10.03%
Protection to Persons and Property	16.67%	15.74%	9.30%	13.42%	10.23%	17.15%	13.75%	16.51%
Transportation	17.37%	17.93%	13.08%	15.81%	15.23%	22.05%	28.84%	32.08%
Environmental	9.63%	10.06%	8.71%	9.39%	10.78%	12.96%	13.92%	23.55%
Health and Welfare	0.52%	0.51%	0.33%	0.44%	0.23%	0.96%	0.65%	1.10%
Parks, Recreation and Cultural Services	7.78%	8.13%	29.45%	16.61%	24.21%	32.48%	30.49%	14.83%
Planning and Development	1.35%	1.57%	1.39%	1.43%	1.30%	3.29%	2.24%	1.90%
Total Expenses	100.01%	99.99%	100.00%	99.99%	100.00%	100.00%	99.98%	100.00%
General Government	82.82%	81.69%	66.49%	75.84%	68.80%	56.04%	46.32%	56.30%
Protection to Persons and Property	6.22%	5.69%	1.36%	4.09%	1.95%	4.82%	3.67%	5.08%
Transportation	1.23%	2.74%	0.88%	1.55%	1.96%	3.28%	14.92%	15.75%
Environmental	6.95%	6.37%	5.77%	6.29%	7.64%	8.38%	9.62%	18.15%
Health and Welfare	0.34%	0.32%	0.17%	0.27%	-0.06%	0.21%	0.00%	0.28%
Parks, Recreation and Cultural Services	2.10%	2.66%	24.88%	11.51%	19.49%	26.14%	24.87%	4.11%
Planning and Development	0.34%	0.55%	0.45%	0.45%	0.21%	1.14%	0.60%	0.33%
Total Revenues	100.00%	100.02%	100.00%	100.00%	99.99%	100.01%	100.00%	100.00%