

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group MUN2 MUN2
Cost Center Group CORPORATE Corporate Services
Periods Reported: 1 to 12
Comparison Years: 2022/2023 and 2023/2024
Plan Version: 0 Plan/Act - Version
Plan Version Compare: 1 Approved
Date of Report: 03/23/2023

Cost elements/Cost centers	2019/2020	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	Change 2022 to 2023 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
*** 4000 RESIDENTIAL TAXE	681,141.62-	816,071.56-	756,564.00-	664,864.67-	618,190-	745,492-	127,302-	20.6
*** 4010 TAXES COMMERCIAL	581,773.44-	739,621.17-	662,583.26-	527,210.97-	526,432-	650,842-	124,410-	23.6
*** 4020 RES.BASED ON ASS	27,803.71-	28,261.92-	23,307.98-	21,734.36-	21,713-	21,850-	137-	0.6
*** 4040 FARMLAND ACREAGE	1,011.00-	1,053.00-	1,060.00-	1,108.00-	1,060-	1,060-		
*** 4120 TAXES ALIANT	48,039.93-	49,124.00-	47,986.00-	44,163.00-	49,000-	45,000-	4,000	8.2-
*** 4130 NSFM HST OFFSET	57,887.00-	55,000.00-	47,072.42-	55,000.00-	55,000-	50,000-	5,000	9.1-
*** 4140 TAXES HERITAGE G	83,326.00-	74,483.40-	71,693.83-		75,000-	70,000-	5,000	6.7-
*** 4150 DEED TRANSFER TA	182,973.49-	309,546.09-	630,316.55-	457,522.26-	400,000-	250,000-	150,000	37.5-
*** 4160 FEDERAL GOVERNME	114,145.56-	110,354.81-	96,341.91-	93,557.10-	94,371-	105,072-	10,701-	11.3
*** 4180 PROV-REAL PROP H	133,356.00-	134,349.44-	134,256.45-	133,451.85-	133,452-	138,999-	5,547-	4.2
*** 4190 FIRE PROT GRT MU	297.00-	273.36-	271.70-	282.00-	282-	318-	36-	12.8
*** 4192 FIRE PROT GRT SC	28,348.00-	28,662.82-	34,740.00-	34,893.50-	34,738-	36,249-	1,511-	4.3
*** 4210 PROV - NS LIQUOR	25,193.03-	25,135.10-	24,459.84-					
*** 4220 PROV - NS POWER	9,274.00-	9,736.00-	9,695.00-	10,415.00-	9,700-	10,400-	700-	7.2
*** 4350 SALE OF SERVICES	165,700.00-	171,400.00-	175,100.00-	178,100.00-	178,100-	182,195-	4,095-	2.3
*** 4470 TAX CERTIFICATE	7,239.13-	11,356.52-	15,200.00-	12,400.00-	15,000-	15,000-		
*** 4520 DOG LICENSES	1,065.00-	1,230.00-	915.00-	1,080.00-	1,000-	1,000-		
*** 4540 LICENSES	605.00-	80.00-	375.00-	395.00-	300-	300-		
*** 4560 LEASED LAND	1,788.00-	1,788.00-	1,788.00-	1,788.00-	1,788-	1,788-		
*** 4620 INVESTMENT INCOM	127,751.25-	33,044.35-	44,457.94-	276,503.81-	55,000-	200,000-	145,000-	263.6
*** 4622 INTEREST PROP TA		1,064.29-	881.64-	247.08-	247-		247	100.0-
*** 4640 INT.O/S TAXES	97,149.40-	82,009.54-	97,614.87-	110,458.41-	95,000-	95,000-		
*** 4660 INT.ON MISC. A/R	960.87-	1,998.17-	4,034.47-	4,525.33-	2,000-	2,000-		
*** 4680 MISC.REVENUE	231.85-	247.18-	280.00-	136.75-	100-	100-		
*** 4690 PROV - EQUALIZAT			1,260,382.00-					
*** 4715 Prov. Cond. Gran		205,840.00-						
*** 4770 RATE OF RETURN I	135,000.00-	135,000.00-	135,000.00-	135,000.00-	135,000-	135,000-		
**** Gross revenues	2,512,060.28-	3,026,730.72-	4,276,377.86-	2,764,837.09-	2,502,473-	2,757,665-	255,192-	10.2
*** Wages & Benefits	1,023,751.34	985,871.76	1,095,949.12	999,942.40	1,135,251	1,058,818	76,433-	6.7-
*** Administrative Costs	234,041.56	229,006.92	225,497.80	237,471.13	266,822	281,247	14,425	5.4
*** Vehicle & Equipment Co		44.73						
*** Materials & Supplies	404.02		25.26	221.92				
*** Grants to organization	3,350.00	2,250.00	2,825.00	3,000.00	3,000	3,000		
*** Other municipal costs	38,110.87	38,690.93	31,333.65	36,971.04	45,850	60,550	14,700	32.1
*** Fiscal Services	901,954.73	1,152,086.76	842,673.48	1,057,495.57	1,051,550	1,354,050	302,500	28.8
*** Cost recovery	4,805.98-	9,901.42-	18,139.57-					
**** Expenditures	2,196,806.54	2,398,049.68	2,180,164.74	2,335,102.06	2,502,473	2,757,665	255,192	10.2
***** Total	315,253.74-	628,681.04-	2,096,213.12-	429,735.03-				