

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

Cost element group MUN2 MUN2
Cost Center Group COMMLIVING Community Living
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		189,756.00-	189,382.00-	215,757.00-	215,757-	277,333-	61,576-	28.5
*** 4010 TAXES COMMERCIAL		172,211.00-	168,875.00-	183,732.00-	183,732-	242,121-	58,389-	31.8
*** 4240 SERV.PROV.CUMBER					40,000-	50,000-	10,000-	25.0
*** 4500 PROGRAM FEE REV.	12,130.21-		3,458.27-	13,891.73-	15,650-	15,650-		
*** 4510 SPECIAL EVENT RE		1,504.32-			2,000-	2,000-		
*** 4680 MISC.REVENUE	230.00-				230-	230-		
*** 4710 PROV.EMPLOY.GRAN		25,000.00-	25,000.00-	20,000.00-	25,000-	25,000-		
*** 4715 Prov. Cond. Gran						74,000-	74,000-	
*** 4720 FED.EMPLOY.GRANT	4,046.00-		6,862.00-	7,481.60-	3,000-		3,000	100.0-
*** 4730 TRAN-FR OPER RES					40,000-	50,000-	10,000-	25.0
**** Gross revenues	16,406.21-	388,471.32-	393,577.27-	440,862.33-	525,369-	736,334-	210,965-	40.2
*** Wages & Benefits	71,803.06	198,515.76	246,065.83	236,407.35	362,922	494,182	131,260	36.2
*** Administrative Costs	8,685.47	21,126.29	23,681.45	38,210.73	58,747	123,452	64,705	110.1
*** Building & Facility Co	1,015.71		684.35	515.40	1,000	7,000	6,000	600.0
*** Vehicle & Equipment Co	14,830.33	22.42	4,286.15	136.69	1,500	1,500		
*** Materials & Supplies	14,204.25	18,325.69	9,188.49	16,237.38	10,000	15,000	5,000	50.0
*** Grants to organization			59,530.00	25,120.00				
*** Other municipal costs	83,058.71	45,736.56	73,344.56	73,148.34	91,200	95,200	4,000	4.4
*** Fiscal Services	8,000.00	1,000.00						
*** Cost recovery	38,030.00-	36,800.00-	80,958.08-	41,434.87-				
**** Expenditures	163,567.53	247,926.72	335,822.75	348,341.02	525,369	736,334	210,965	40.2
***** Total	147,161.32	140,544.60-	57,754.52-	92,521.31-				