

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

Cost element group MUN2 MUN2
Cost Center Group STRATEGIC Strategic Priorities
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 Actual	2020/2021 Actual	2021/2022 Actual	2022/2023 Actual	2022/2023 Budget	2023/2024 Budget	Change 2022 to 2023 Budget Amount	% Change
*** 4715 Prov. Cond. Gran	13,300.00-		46,764.24-					
*** 4730 TRAN-FR OPER RES					200,000-	95,000-	105,000	52.5-
**** Gross revenues	13,300.00-		46,764.24-		200,000-	95,000-	105,000	52.5-
** 6030 TRAVEL	1,175.79							
** 6032 Conferences & Co	637.87							
** 6150 MEETING EXPENSES	177.29							
*** Administrative Costs	1,990.95							
** 8010 MATERIALS / SUPP			46,764.24					
*** Materials & Supplies			46,764.24					
** 8110 CONTRACTS/AGREEM	13,300.00		23,985.79	97,706.72	200,000	95,000	105,000-	52.5-
*** Other municipal costs	13,300.00		23,985.79	97,706.72	200,000	95,000	105,000-	52.5-
**** Expenditures	15,290.95		70,750.03	97,706.72	200,000	95,000	105,000-	52.5-
***** Total	1,990.95		23,985.79	97,706.72				

2022/23 budget =
\$100,000 Community Centre Study
\$100,000 Municipal Planning Strategy - multi year project

2023/24 budget =
\$50,000 Community Centre Study - multi year project
\$45,000 Municipal Planning Strategy - multi year project

*The total budget for these projects is \$100,000 each. The full amount was budgeted in 2022/23 but only about half was spent. The funding from Operating Reserve in 2022/23 will only be what was spent. The budgets in 2023/24 are the remaining amounts for each project.