

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

Cost element group MUN2 MUN2
Cost Center Group MANDAREA Mandatory Provincial Contr Area Rate
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	1,143,401.00-	1,112,436.00-	1,154,198.00-	1,212,329.00-	1,212,329-	1,268,111-	55,782-	4.6
*** 4010 TAXES COMMERCIAL	983,104.00-	1,009,581.00-	1,009,581.00-	1,032,383.00-	1,032,383-	1,107,106-	74,723-	7.2
*** 4730 TRAN-FR OPER RES	13,137.92-		3,691.00-					
**** Gross revenues	2,139,642.92-	2,122,017.00-	2,167,470.00-	2,244,712.00-	2,244,712-	2,375,217-	130,505-	5.8
* 9470 ASSESSMENT SERVI	117,259.92	116,333.36	114,553.52	112,038.08	112,038	109,995	2,043-	1.8-
* 9600 PROV.CORRECTIONS	112,412.00	110,229.00	109,654.50	108,150.23	110,753	118,967	8,214	7.4
* 9610 REGIONAL HOUSING	248,767.00	195,599.00	246,896.78	263,501.84	291,411	325,000	33,589	11.5
* 9620 REGIONAL LIBRARY	61,820.00	61,820.00	87,299.00	87,299.00	87,299	87,299		
* 9630 REG. SCHOOL BOAR	1,599,384.00	1,596,852.00	1,629,828.00	1,643,208.00	1,643,211	1,733,956	90,745	5.5
** Unconditional Transfer	2,139,642.92	2,080,833.36	2,188,231.80	2,214,197.15	2,244,712	2,375,217	130,505	5.8
*** Fiscal Services	2,139,642.92	2,080,833.36	2,188,231.80	2,214,197.15	2,244,712	2,375,217	130,505	5.8
**** Expenditures	2,139,642.92	2,080,833.36	2,188,231.80	2,214,197.15	2,244,712	2,375,217	130,505	5.8
***** Total		41,183.64-	20,761.80	30,514.85-				