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

Cost element group REVENUES Revenues
Cost Center Group GENERAL GENERAL RATE
Periods Reported: 1 **to** 12
Comparison Years: 2018/2019 **and** 2019/2020
Plan Version: 0 Plan/Act - Version
Plan Version Compare: 2 Proposed
Date of Report: 04/25/2019

	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	2019/2020	**Change** 2018 **to** 2019 **Budget**	
Cost elements/Cost centers	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Budget**	**Amount**	**% Change**
* 4000 RESIDENTIAL TAXES	6,079,276.94-	6,234,296.36-	6,333,330.17-	5,088,263.42-	5,090,768-	5,172,386-	81,618-	1.6
* 4010 TAXES COMMERCIAL	5,771,868.70-	5,740,582.53-	5,715,570.50-	4,551,323.18-	4,551,863-	4,438,837-	113,026	2.5-
* 4020 RES.BASED ON ASSE	28,383.19-	28,958.58-	26,596.71-	27,357.27-	27,388-	28,031-	643-	2.3
* 4030 RES.PROP.FOREST	0.13-	0.13-	0.13-	0.13-				
* 4040 FARMLAND ACREAGE	1,043.00-	1,046.00-	1,034.00-	1,053.00-	1,053-	1,053-		
** Assessable Property	11,880,571.96-	12,004,883.60-	12,076,531.51-	9,667,997.00-	9,671,072-	9,640,307-	30,765	0.3-
* 4120 TAXES ALIANT	50,020.09-	45,386.18-	42,240.43-	49,750.97-	42,000-	45,000-	3,000-	7.1
* 4130 UNSM HST OFFSET	66,361.00-	59,455.00-	50,229.00-	50,000.00-	50,000-	50,000-		
* 4220 PROV - NS POWER C	8,672.00-	8,740.00-	8,910.00-	9,010.00-	9,010-	9,010-		
** Business Property	125,053.09-	113,581.18-	101,379.43-	108,760.97-	101,010-	104,010-	3,000-	3.0
* 4140 TAXES HERITAGE GA	67,431.01-	56,476.63-	47,543.31-	56,889.35-	54,000-	54,000-		
* 4150 DEED TRANSFER TAX	211,189.65-	175,878.44-	208,794.43-	273,962.10-	220,000-	240,000-	20,000-	9.1
** Other Taxes	278,620.66-	232,355.07-	256,337.74-	330,851.45-	274,000-	294,000-	20,000-	7.3
*** Taxes	12,284,245.71-	12,350,819.85-	12,434,248.68-	10,107,609.42-	10,046,082-	10,038,317-	7,765	0.1-
* 4160 FEDERAL GOVERNMEN	124,862.55-	125,507.80-	128,043.00-	122,371.00-	122,371-	114,274-	8,097	6.6-
* 4170 FEDERAL AGENCIES	8,223.60-	2,723.40-	2,631.42-	2,634.00-				
** Federal Government	133,086.15-	128,231.20-	130,674.42-	125,005.00-	122,371-	114,274-	8,097	6.6-
* 4180 PROV-REAL PROP HW	148,034.07-	147,860.00-	133,872.00-	135,059.00-	135,059-	135,263-	204-	0.2
* 4190 FIRE PROT GRT MUS	309.00-	314.00-	306.00-	300.00-	300-	297-	3	1.0-
* 4191 FIRE PROT GRT JAI	1,013.00-	1,013.00-						
* 4192 FIRE PROT GRT SCH	27,722.00-	27,955.00-	28,192.00-	28,186.00-	28,183-	29,303-	1,120-	4.0
** Provincial Government	177,078.07-	177,142.00-	162,370.00-	163,545.00-	163,542-	164,863-	1,321-	0.8
* 4210 PROV - NS LIQUOR	28,444.40-	27,612.25-	26,969.84-	26,078.00-	26,078-	12,540-	13,538	51.9-
** Provincial Government A	28,444.40-	27,612.25-	26,969.84-	26,078.00-	26,078-	12,540-	13,538	51.9-
*** Grants in Lieu of Taxes	338,608.62-	332,985.45-	320,014.26-	314,628.00-	311,991-	291,677-	20,314	6.5-
* 4240 SERV.PROV.CUMBERL	179,587.81-	169,292.04-	171,323.40-	173,379.28-	173,208-	177,019-	3,811-	2.2
* 4260 SERV.PROV.OXFORD	15,000.00-	15,000.00-	15,000.00-	15,000.00-	15,000-	15,000-		
* 4270 SERV.PROV.PARRSBO	31,923.83-	18,785.62-						
** Other Local Government	226,511.64-	203,077.66-	186,323.40-	188,379.28-	188,208-	192,019-	3,811-	2.0
*** Services Provided to Ot	226,511.64-	203,077.66-	186,323.40-	188,379.28-	188,208-	192,019-	3,811-	2.0
** 4300 INTER.RECOV.LABOU	42,000.00-	3,999.96-	4,000.00-	4,000.00-	4,000-	4,000-		
** 4310 INTER.RECOV.MATER		1,603.20-						
** 4330 INTER.RECOV.OVERH			325.10-					
** 4340 INTER.RECOV.OTHER	250.00-	1,450.16-	74.32-					
** 4350 SALE OF SERVICES	305,382.58-	352,545.87-	307,972.30-	318,002.76-	288,100-	342,400-	54,300-	18.8
** 4360 REVENUE ALARM MON	1,450.00-	886.96-	1,543.48-	2,193.48-	2,000-	2,000-		
** 4370 SKATING REVENUE	192.11-							
** 4500 PROGRAM FEE REV.	10,653.09-	12,713.06-	8,955.44-	11,733.40-	18,500-	18,500-		

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	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	2019/2020	**Change** 2018 **to** 2019 **Budget**	
Cost elements/Cost centers	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Budget**	**Amount**	**% Change**
*** Sales of Services	359,927.78-	373,199.21-	322,870.64-	335,929.64-	312,600-	366,900-	54,300-	17.4
* 4460 INSPECT/CONFIRM F	2,500.00-	200.00-	450.00-	900.00-	200-	400-	200-	100.0
* 4470 TAX CERTIFICATE R	2,070.00-	3,050.00-	3,950.00-	2,800.00-	3,000-	2,000-	1,000	33.3-
* 4520 DOG LICENSES	1,095.00-	1,455.00-	1,575.00-	1,875.00-	1,000-	1,000-		
* 4530 PERMITS	24,146.90-	21,594.15-	18,139.28-	34,276.36-	25,000-	25,000-		
* 4540 LICENSES	990.00-	1,255.00-	635.00-	545.00-	1,200-	600-	600	50.0-
** Licenses and Permits	30,801.90-	27,554.15-	24,749.28-	40,396.36-	30,400-	29,000-	1,400	4.6-
* 4550 FINES	32,679.00-	34,698.28-	38,186.01-	46,875.79-	35,700-	40,200-	4,500-	12.6
** Fines	32,679.00-	34,698.28-	38,186.01-	46,875.79-	35,700-	40,200-	4,500-	12.6
* 4380 ICE RENTALS REVEN	142,269.84-	76,933.24-	62,012.89-	77,227.08-	70,000-	85,000-	15,000-	21.4
* 4390 OFF SEASON STAD.R	9,476.00-	11,280.00-	14,882.34-	8,676.92-	11,000-	11,000-		
* 4560 LEASED LAND	1,682.00-	2,082.00-	1,682.00-	1,788.00-	1,782-	1,782-		
* 4580 ROOM RENTALS	325.00-	7,039.25-	14,567.60-	17,438.17-	12,900-	20,900-	8,000-	62.0
* 4590 RENTAL LAND & BLD	59,424.63-	102,060.23-	123,037.78-	123,724.66-	123,393-	123,516-	123-	0.1
* 4600 EQUIP RENTAL REVE		100.00-		50.00-	100-	100-		
* 4610 REC.FACILITY RENT	300.00-	330.00-	560.00-	760.87-	250-	250-		
** Rentals	213,477.47-	199,824.72-	216,742.61-	229,665.70-	219,425-	242,548-	23,123-	10.5
* 4400 CONCESSION REVENU	7,200.00-	4,947.84-	7,246.40-	9,420.30-	7,500-	8,500-	1,000-	13.3
** Concessions & Franchise	7,200.00-	4,947.84-	7,246.40-	9,420.30-	7,500-	8,500-	1,000-	13.3
* 4620 INVESTMENT INCOME	23,243.48-	42,334.36-	50,412.88-	102,651.68-	40,000-	83,500-	43,500-	108.8
** Return on Investments	23,243.48-	42,334.36-	50,412.88-	102,651.68-	40,000-	83,500-	43,500-	108.8
* 4640 INT.O/S TAXES	97,541.03-	95,299.62-	82,095.70-	75,302.92-	76,500-	76,500-		
* 4660 INT.ON MISC. A/R	651.78-	3,141.73-	570.24	2,307.86-	1,500-	1,500-		
** Penalties and Interest	98,192.81-	98,441.35-	81,525.46-	77,610.78-	78,000-	78,000-		
* 4410 ADVERTISING REVEN	49,902.77-	79,070.87-	28,050.00-	32,600.00-	54,845-	37,800-	17,045	31.1-
* 4480 REV.-PROC.OF CRIM		5,157.43-	18.20-					
* 4490 COMM.SPONSOR.REV.	1,978.08-	2,593.63-	6,518.34-	5,206.66-	1,000-	1,000-		
* 4510 SPECIAL EVENT REV			19,642.92-	891.59-		30,400-	30,400-	
* 4680 MISC.REVENUE	34,362.41-	24,406.64-	16,076.70-	224,701.93-	28,400-	35,900-	7,500-	26.4
* 4770 RATE OF RETURN IN	125,000.00-	125,000.00-	125,000.00-	130,000.00-	130,000-	135,000-	5,000-	3.8
** Miscellaneous	211,243.26-	236,228.57-	195,306.16-	393,400.18-	214,245-	240,100-	25,855-	12.1
*** Other Revenue From Own	616,837.92-	644,029.27-	614,168.80-	900,020.79-	625,270-	721,848-	96,578-	15.4
* 4690 PROV - EQUALIZATI	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382-	1,260,382-		
** Federal Government	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382-	1,260,382-		
*** Unconditional Transfers	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382.00-	1,260,382-	1,260,382-		
* 4720 FED.EMPLOY.GRANTS	5,088.00-	5,992.00-	5,792.00-	10,465.23-	5,000-	11,000-	6,000-	120.0
** Federal Government	5,088.00-	5,992.00-	5,792.00-	10,465.23-	5,000-	11,000-	6,000-	120.0
* 4725 FED. COND. GRANTS			20,507.84-					

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Cost Center Group GENERAL GENERAL RATE
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	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	2019/2020	**Change** 2018 **to** 2019 **Budget**	
Cost elements/Cost centers	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Budget**	**Amount**	**% Change**
** Federal Government Agen			20,507.84-					
* 4710 PROV.EMPLOY.GRANT	86,913.29-	78,200.19-	25,000.00-	25,000.00-	25,000-	25,000-		
* 4715 Prov. Cond. Grant	307,751.93-	307,391.89-	312,500.00-	320,000.00-	320,000-	343,500-	23,500-	7.3
** Provincial Government	394,665.22-	385,592.08-	337,500.00-	345,000.00-	345,000-	368,500-	23,500-	6.8
*** Conditional Transfers f	399,753.22-	391,584.08-	363,799.84-	355,465.23-	350,000-	379,500-	29,500-	8.4
* 4730 TRAN-FR OPER RESE			33,865.00-		256,780-	125,000-	131,780	51.3-
** Transfer from Other Fun			33,865.00-		256,780-	125,000-	131,780	51.3-
*** Other Transfers/Collect			33,865.00-		256,780-	125,000-	131,780	51.3-
****** Total**	**15,486,266.89-**	**15,556,077.52-**	**15,535,672.62-**	**13,462,414.36-**	**13,351,313-**	**13,375,643-**	**24,330-**	**0.2**