

Cost element group MUN2 MUN2
Cost Center Group CORPORATE Corporate Services
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

Cost elements/Cost centers			2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	2019/2020	Change 2018 to 2019	Budget
			Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
***	4000	RESIDENTIAL TAXE	1,636,306.82-	1,952,968.63-	2,036,313.11-	781,073.42-	783,578-	683,226-	100,352	12.8-
***	4010	TAXES COMMERCIAL	1,549,564.98-	1,792,992.18-	1,832,395.61-	700,089.18-	700,629-	586,330-	114,299	16.3-
***	4020	RES.BASED ON ASS	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-		
***	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-		
***	4140	TAXES HERITAGE G	67,431.01-	56,476.63-	47,543.31-	56,889.35-	54,000-	54,000-		
***	4150	DEED TRANSFER TA	211,189.65-	175,878.44-	208,794.43-	273,962.10-	220,000-	240,000-	20,000-	9.1
***	4160	FEDERAL GOVERNME	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-				
***	4180	PROV-REAL PROP H	148,034.07-	147,860.00-	133,872.00-	135,059.00-	135,059-	135,263-	204-	0.2
***	4190	FIRE PROT GRT MU	309.00-	314.00-	306.00-	300.00-	300-	297-	3	1.0-
***	4191	FIRE PROT GRT JA	1,013.00-	1,013.00-						
***	4192	FIRE PROT GRT SC	27,722.00-	27,955.00-	28,192.00-	28,186.00-	28,183-	29,303-	1,120-	4.0
***	4210	PROV - NS LIQUOR	28,444.40-	27,612.25-	26,969.84-	26,078.00-	26,078-	12,540-	13,538	51.9-
***	4220	PROV - NS POWER	8,672.00-	8,740.00-	8,910.00-	9,010.00-	9,010-	9,010-		
***	4240	SERV.PROV.CUMBER	10,970.29-							
***	4350	SALE OF SERVICES	85,000.00-	97,800.00-	100,400.00-	106,400.00-	106,400-	165,700-	59,300-	55.7
***	4470	TAX CERTIFICATE	2,050.00-	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-		
***	4540	LICENSES	990.00-	1,255.00-	635.00-	545.00-	1,200-	600-	600	50.0-
***	4560	LEASED LAND	1,682.00-	2,082.00-	1,682.00-	1,788.00-	1,782-	1,782-		
***	4580	ROOM RENTALS	50.00-							
***	4590	RENTAL LAND & BL	25,461.96-							
***	4620	INVESTMENT INCOM	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	817.78-	3,180.20-	570.24	2,530.98-	1,500-	1,500-		
***	4680	MISC.REVENUE	715.69-	1,171.79-	414.32-	435.23-	100-	100-		
***	4730	TRAN-FR OPER RES						10,000-	10,000-	
***	4770	RATE OF RETURN I	125,000.00-	125,000.00-	125,000.00-	130,000.00-	130,000-	135,000-	5,000-	3.8
****	Gross revenues		4,332,197.72-	4,827,515.19-	4,939,665.65-	2,688,142.23-	2,561,131-	2,466,009-	95,122	3.7-
***	Wages & Benefits		925,937.06	900,598.07	1,108,725.05	1,181,965.01	1,165,011	1,225,828	60,817	5.2
***	Administrative Costs		291,314.14	295,644.65	260,219.01	295,071.63	345,709	322,052	23,657-	6.8-
***	Building & Facility Co			465.00		14.67	1,000	1,000		
***	Materials & Supplies		1,374.16	1,792.09	1,759.02	1,345.66	1,750	1,500	250-	14.3-
***	Grants to organization		2,500.00	3,500.00	3,750.00	2,700.00	3,450	3,450		
***	Other municipal costs		160,341.71	136,684.92	118,925.46	83,447.62	77,700	72,100	5,600-	7.2-
***	Fiscal Services		1,183,029.63	1,740,853.53	1,688,884.17	1,297,841.38	971,711	840,079	131,632-	13.5-
***	Tax exemptions individ		92,328.91	91,101.10	99,454.45					
***	Cost recovery		12,000.26-	6,381.25-	5,722.29-	13,372.71-	5,200-		5,200	100.0-
****	Expenditures		2,644,825.35	3,164,258.11	3,275,994.87	2,849,013.26	2,561,131	2,466,009	95,122-	3.7-
*****	Total		1,687,372.37-	1,663,257.08-	1,663,670.78-	160,871.03				