

G/L						
Account Number		2018	2019	2020	2021	2022
	SUMMARY	Budget	Budget	Budget	Budget	Budget

REVENUES

Taxation	\$7,806,047.30	\$8,074,507.19	\$8,325,242.40	\$8,573,199.67	\$8,828,595.66
Other Revenue	\$1,099,132.00	\$1,037,135.00	\$1,013,000.00	\$1,011,000.00	\$1,009,000.00
Governance	\$25,000.00	\$10,000.00	\$0.00	\$0.00	\$22,500.00
Administration	\$211,514.40	\$176,039.83	\$94,177.23	\$75,307.54	\$76,471.77
Fire	\$45,000.00	\$82,470.02	\$83,774.02	\$85,039.84	\$83,765.18
Building	\$217,500.00	\$267,000.00	\$272,000.00	\$277,000.00	\$277,000.00
Animal Control	\$39,651.44	\$42,500.00	\$42,920.00	\$43,344.20	\$43,772.64
Conservation					
Policing	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
POA	\$60,000.00	\$45,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Emergency Management	\$22,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00
Waste	\$201,400.00	\$214,590.00	\$227,560.00	\$241,030.00	\$254,700.00
Library	\$25,593.84	\$26,105.72	\$26,627.83	\$27,160.39	\$27,703.60
Grants					
Ball Diamond	\$20,000.00	\$20,500.00	\$21,000.00	\$21,500.00	\$21,500.00
Concession Booth	\$5,000.00	\$6,000.00	\$7,000.00	\$8,000.00	\$9,000.00
Community Centres	\$44,650.00	\$44,650.00	\$44,650.00	\$44,650.00	\$44,650.00
East Elgin Community Complex	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parks	\$3,950.00	\$3,950.00	\$2,000.00	\$2,000.00	\$2,000.00
Cemetery	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Planning	\$51,700.00	\$80,700.00	\$40,700.00	\$20,700.00	\$20,700.00
GIS	\$62,300.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Economic Development	\$16,750.00	\$2,500.00	\$0.00	\$0.00	\$0.00
Drainage	\$57,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00
Roads	\$245,220.00	\$236,720.00	\$247,720.00	\$231,720.00	\$275,720.00
Streetlights & Sidewalks	\$29,232.00	\$30,766.05	\$51,068.19	\$31,373.35	\$51,681.57
County Roads	\$709,119.42	\$730,243.01	\$752,000.30	\$774,410.30	\$797,492.61
Transfer to Reserve	\$444,698.84	\$1,365,818.28	\$520,152.28	\$532,965.21	\$532,965.21
Capital	\$4,715,350.00	\$4,521,230.00	\$1,755,000.00	\$1,765,500.00	\$1,421,000.00

Total Revenues	\$16,180,109.24	\$17,115,725.09	\$13,653,892.24	\$13,893,200.51	\$13,927,518.24
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EXPENDITURES

Taxation					
Other Revenue					
Governance	\$243,048.17	\$206,054.33	\$196,340.62	\$207,694.78	\$247,418.33
Administration	\$1,137,977.84	\$1,147,404.76	\$1,092,073.26	\$1,080,876.37	\$1,119,744.11
Fire	\$815,546.12	\$884,975.36	\$927,337.99	\$952,792.10	\$980,629.18
Building	\$215,843.03	\$237,173.04	\$256,456.50	\$261,059.38	\$262,233.26
Animal Control	\$45,825.45	\$40,121.50	\$40,473.29	\$40,832.99	\$41,200.79
Conservation	\$118,293.59	\$141,076.93	\$148,130.78	\$155,537.32	\$163,314.18
Policing	\$1,037,165.09	\$1,053,415.18	\$1,105,739.53	\$1,160,678.57	\$1,218,363.01
POA	\$36,138.36	\$11,711.13	\$11,911.35	\$12,115.58	\$12,323.89
Emergency Management	\$115,192.10	\$98,424.94	\$96,764.44	\$97,110.73	\$97,463.94
Waste	\$542,732.85	\$560,709.30	\$571,974.99	\$583,363.99	\$594,980.77
Library	\$16,009.85	\$13,809.55	\$13,915.76	\$14,027.44	\$14,145.57
Grants	\$22,541.75	\$25,712.25	\$26,817.69	\$26,817.69	\$26,817.69
Ball Diamond	\$23,497.15	\$20,820.84	\$21,050.22	\$21,286.61	\$21,528.34
Concession Booth	\$7,255.05	\$3,504.25	\$3,555.57	\$3,610.25	\$3,666.56
Community Centres	\$249,431.74	\$313,765.62	\$329,028.36	\$332,124.09	\$337,917.48
East Elgin Community Complex	\$340,000.00	\$295,000.00	\$295,000.00	\$295,000.00	\$295,000.00
Parks	\$72,531.30	\$63,752.26	\$65,521.56	\$87,316.17	\$89,137.08
Cemetery	\$45,623.20	\$46,039.66	\$43,234.46	\$45,433.15	\$43,635.81
Planning	\$104,450.00	\$145,450.00	\$117,470.00	\$88,510.40	\$89,571.61

G/L						
Account Number		2018	2019	2020	2021	2022
	SUMMARY	Budget	Budget	Budget	Budget	Budget
	GIS	\$119,021.48	\$47,892.25	\$55,402.09	\$51,422.13	\$52,452.58
	Economic Development	\$77,250.00	\$38,150.00	\$35,703.00	\$36,767.06	\$37,342.40
	Drainage	\$124,931.49	\$94,208.32	\$96,026.95	\$97,885.42	\$99,784.70
	Roads	\$3,167,385.07	\$3,278,940.27	\$3,366,463.92	\$3,439,387.79	\$3,537,430.28
	Streetlights & Sidewalks	\$23,562.25	\$37,644.97	\$58,338.77	\$38,994.32	\$59,662.32
	County Roads	\$704,119.42	\$725,243.01	\$747,000.30	\$769,410.30	\$792,492.61
	Transfer to Reserve	\$1,938,386.89	\$3,007,995.36	\$2,177,160.85	\$2,227,645.88	\$2,268,261.76
	Capital	\$4,836,350.00	\$4,576,730.00	\$1,755,000.00	\$1,765,500.00	\$1,421,000.00
Total Expenditures		\$16,180,109.24	\$17,115,725.09	\$13,653,892.24	\$13,893,200.51	\$13,927,518.24
SURPLUS (DEFICIT)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00