

TOWNSHIP OF MALAHIDE
 SCHEDULE 'A' TO BY-LAW 17-16
 2017 BUDGET

| G/L | 2017 |
|----------------|--------|
| Account Number | Budget |
| SUMMARY | Budget |

REVENUES

| | |
|------------------------------|----------------|
| Taxation | \$7,530,801.86 |
| Other Revenue | \$1,110,800.00 |
| Governance | \$0.00 |
| Administration | \$146,980.00 |
| Fire | \$40,000.00 |
| Building | \$179,200.00 |
| Animal Control | \$39,263.80 |
| Conservation | |
| Policing | \$35,000.00 |
| POA | \$60,000.00 |
| Emergency Management | \$35,300.00 |
| Waste | \$156,000.00 |
| Library | \$25,092.00 |
| Grants | |
| Ball Diamond | \$17,000.00 |
| Concession Booth | \$4,000.00 |
| Community Centres | \$46,650.00 |
| Parks | \$0.00 |
| East Elgin Community Complex | \$0.00 |
| Cemetery | \$2,000.00 |
| Planning | \$37,700.00 |
| GIS | \$62,300.00 |
| Economic Development | \$0.00 |
| Drainage | \$57,000.00 |
| Roads | \$308,425.00 |
| Streetlights & Sidewalks | \$27,977.00 |
| County Roads | \$688,611.09 |
| Transfer to Reserve | \$386,478.00 |
| Capital | \$4,742,807.07 |

| | |
|-----------------------|------------------------|
| Total Revenues | \$15,739,385.82 |
|-----------------------|------------------------|

EXPENDITURES

| | |
|----------------|----------------|
| Taxation | |
| Other Revenue | |
| Governance | \$199,392.15 |
| Administration | \$1,034,059.68 |
| Fire | \$751,934.40 |
| Building | \$186,767.50 |

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 2017 BUDGET

| G/L | | |
|----------------|---------|--------|
| Account Number | | 2017 |
| | SUMMARY | Budget |

| | |
|------------------------------|----------------|
| Animal Control | \$38,085.00 |
| Conservation | \$115,474.15 |
| Policing | \$1,031,530.50 |
| POA | \$36,018.00 |
| Emergency Management | \$127,610.88 |
| Waste | \$532,647.40 |
| Library | \$15,918.78 |
| Grants | \$39,594.54 |
| Ball Diamond | \$18,460.28 |
| Concession Booth | \$7,210.74 |
| Community Centres | \$238,567.78 |
| Parks | \$47,049.17 |
| East Elgin Community Complex | \$301,500.00 |
| Cemetery | \$51,960.00 |
| Planning | \$104,450.00 |
| GIS | \$115,336.00 |
| Economic Development | \$32,500.00 |
| Drainage | \$121,746.66 |
| Roads | \$3,226,575.82 |
| Streetlights & Sidewalks | \$21,939.96 |
| County Roads | \$683,611.09 |
| Transfer to Reserve | \$1,679,975.34 |
| Capital | \$4,979,470.00 |

| | |
|---------------------------|------------------------|
| Total Expenditures | \$15,739,385.81 |
| SURPLUS (DEFICIT) | \$0.00 |