

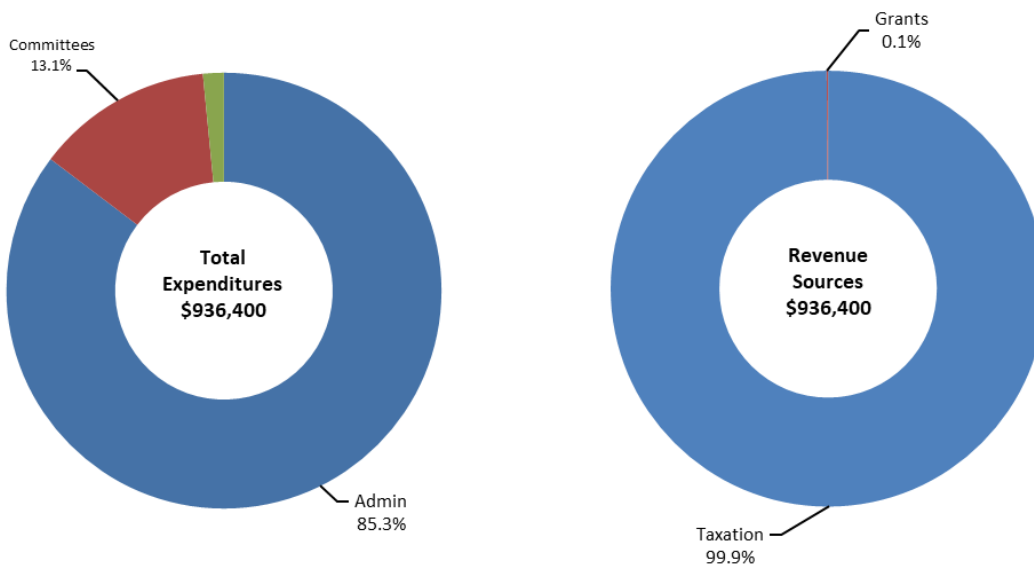


COUNCIL

2022 Operating Budget Highlights

The proposed 2022 Operating Budget for Council is \$936,400 in gross expenditures with \$935,400 being supported from the general tax levy.

	2021		2022					2022 vs 2021	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Expense	963,200	812,433	936,400	-	-	-	936,400	(26,800)	(2.8%)
Revenue	(1,000)	(3,723)	(1,000)	-	-	-	(1,000)	-	0.0%
Total Net Expenditures	962,200	808,710	935,400	-	-	-	935,400	(26,800)	(2.8%)



	2021		2022					2022 vs 2021	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Division									
Administration									
Expense	799,100	700,260	798,900	-	-	-	798,900	(200)	(0.0%)
Revenue	-	-	-	-	-	-	-	-	0.0%
Net Expenditures	799,100	700,260	798,900	-	-	-	798,900	(200)	(0.0%)
Committees									
Expense	149,600	107,228	123,000	-	-	-	123,000	(26,600)	(17.8%)
Revenue	(1,000)	(3,723)	(1,000)	-	-	-	(1,000)	-	0.0%
Net Expenditures	148,600	103,505	122,000	-	-	-	122,000	(26,600)	(17.9%)
Other									
Expense	14,500	4,945	14,500	-	-	-	14,500	-	0.0%
Revenue	-	-	-	-	-	-	-	-	0.0%
Net Expenditures	14,500	4,945	14,500	-	-	-	14,500	-	0.0%
Total									
Expense	963,200	812,433	936,400	-	-	-	936,400	(26,800)	(2.8%)
Revenue	(1,000)	(3,723)	(1,000)	-	-	-	(1,000)	-	0.0%
Total Net Expenditures	962,200	808,710	935,400	-	-	-	935,400	(26,800)	(2.8%)

The 2022 Operating Budget proposes a net expenditure decrease of \$26,800, or 2.8%. The breakdown of major budget changes are as follows:

- Compensation and benefits increase of \$2,900; represents the base change in compensation and benefits. This any economic adjustments and expected inflationary adjustments associated with the Town's benefit provider.
- The Community Partnership Program has a proposed base budget decrease of \$27,300. The funds have been reallocated to Recreation & Parks for the management of existing formal agreements and individual assistance for recreation programs and services.

