



# Municipal Budget 2021

## Overview by Revenue and Expense

	2020 Base Budget	2021 Adjustments & Inflation	2021 One Time	2021 Approved Budget	\$ Change	% Change
<b>REVENUES</b>						
Federal/Provincial Grants	126,374,253	(878,682)	3,585,307	129,080,878	2,706,625	2.14%
Fees & Service Charges	32,024,880	228,428	211,250	32,464,558	439,678	1.37%
Other Revenues	7,845,603	98,256	1,042,481	8,986,340	1,140,737	14.54%
Assessment Growth	-	1,700,000	-	1,700,000	1,700,000	n/a
Other Tax Revenues	5,212,589	500,280	464,292	6,177,161	964,572	18.50%
Contribution from Reserves & Reserve Funds	8,587,737	(325,000)	7,930,321	16,193,058	7,605,321	88.56%
<b>TOTAL REVENUES</b>	<b>180,045,062</b>	<b>1,323,282</b>	<b>13,233,651</b>	<b>194,601,995</b>	<b>14,556,933</b>	<b>8.09%</b>
<b>EXPENSES</b>						
Salaries, Wages & Benefits	139,500,877	2,480,515	4,001,719	145,983,111	6,482,234	4.65%
Building Related	9,812,532	506,603	1,125,165	11,444,300	1,631,768	16.63%
Materials & Supplies	6,741,791	107,086	540,725	7,389,602	647,811	9.61%
Contracted Services	37,015,880	883,398	3,338,202	41,237,480	4,221,600	11.40%
Operational	13,336,463	66,566	335,417	13,738,446	401,983	3.01%
Social Assistance	57,023,384	119,322	44,940	57,187,646	164,262	0.29%
Long Term Debt	4,957,763	(774,644)	-	4,183,119	(774,644)	-15.62%
Other Expenses	8,102,888	(721,063)	652,116	8,033,941	(68,947)	-0.85%
Infrastructure Funding	52,217,261	3,367,781	(98,517)	55,486,525	3,269,264	6.26%
Transfer to Capital	6,372,610	163,700	-	6,536,310	163,700	2.57%
Transfer to Reserve	9,000,642	192,935	529,630	9,723,207	722,565	8.03%
<b>TOTAL EXPENSES</b>	<b>344,082,091</b>	<b>6,392,199</b>	<b>10,469,397</b>	<b>360,943,687</b>	<b>16,861,596</b>	<b>4.90%</b>
<b>NET LEVY</b>	<b>162,447,097</b>	<b>7,715,481</b>	<b>(2,764,254)</b>	<b>166,341,692</b>	<b>3,894,595</b>	<b>2.40%</b>