

2022 Approved Budget - Overview by Revenue and Expense

	2021 Base Budget	2022 Adjustments & Inflation	2022 One Time (Supp)	2022 Approved Budget	\$ Change (Base & Supp)	% Change (Base & Supp)
REVENUES						
Federal/Provincial Grants	125,307,021	8,115,756	5,019,644	138,442,421	13,135,400	10.48%
Fees & Service Charges	32,047,799	663,291	155,775	32,866,865	819,066	2.56%
Other Revenue	7,944,581	425,000	767,053	9,136,634	1,192,053	15.00%
Assessment Growth	-	2,328,141	-	2,328,141	2,328,141	n/a
Other Tax Revenues	4,241,015	726,833	(103,789)	4,864,059	623,044	14.69%
Contribution from Reserves & Reserve Funds	8,317,722	107,484	9,086,908	17,512,114	9,194,392	110.54%
TOTAL REVENUES	177,858,138	12,366,505	14,925,591	205,150,234	27,292,096	15.34%
EXPENSES						
Salaries, Wages & Benefits	145,895,461	7,425,339	4,646,948	157,967,748	12,072,287	8.27%
Building Related	10,336,458	112,067	927,533	11,376,058	1,039,600	10.06%
Materials & Supplies	6,763,626	263,926	1,049,156	8,076,708	1,313,082	19.41%
Contracted Services	37,328,463	2,550,060	3,322,310	43,200,833	5,872,370	15.73%
Operational	13,424,965	902,163	339,118	14,666,246	1,241,281	9.25%
Social Assistance	56,854,984	134,149	(238,798)	56,750,335	(104,649)	(0.18%)
Long Term Debt	4,183,119	-	-	4,183,119	-	-
Other Expenses	3,882,797	144,338	1,387,015	5,414,150	1,531,353	39.44%
Infrastructure Funding	50,501,792	3,691,242	(682,704)	53,510,330	3,008,538	5.96%
Transfer to Capital	6,336,336	1,459,099	650,000	8,445,435	2,109,099	33.29%
Transfer to Reserve	14,652,941	669,340	496,905	15,819,186	1,166,245	7.96%
TOTAL EXPENSES	350,160,942	17,351,723	11,897,483	379,410,148	29,249,206	8.35%
NET LEVY	169,538,546			174,259,914	4,721,368	2.79%