

**Township of North Dundas
Budget Summary - 2011**

Appendix "A"

					2007 Budget	2007 Actual	2008 Budget	2008 Actual	2009 Budget	2010 Budget	2011 Budget
Revenue by Department											
Council and Administration (Excl Tax'n Rev)					1,547,256	1,484,887	1,561,617	1,509,273	1,442,721	2,730,528	1,312,517
Fire Protection											
	Morewood				77,600	-	12,000	14,753	7,500	27,500	19,500
	Mountain				23,220	4,731	69,500	196,572	92,650	134,000	33,152
	Winchester				60,650	-	3,900		2,500	-	-
	Chesterville				10,600	-	5,000	30,633	7,600	4,000	72,000
Building					97,800	84,244	113,900	125,358	95,000	100,000	85,725
By-law Enforcement					2,000	751	1,600	10,702	650	3,500	5,000
Animal Control					25,000	24,721	34,500	42,197	34,321	42,000	25,000
Planning & Development					36,500	20,228	27,150	29,483	23,750	21,650	74,573
Transportation - roads					910,400	247,965	1,680,264	3,325,350	664,300	994,651	1,133,178
Recreation					1,590,920	730,732	1,739,175	1,737,303	1,236,690	927,669	868,870
Dairyfest/Recr'n Ass'n					118,350	130,803	129,646	116,693	80,750	65,050	97,650
Agriculture & Drainage Works					173,100	125,635	207,300	159,174	243,150	331,290	271,950
Waste Management					382,314	251,131	365,070	315,969	485,789	407,621	364,028
Total Revenues					\$ 5,055,710	\$ 3,105,828	\$ 5,950,622	\$ 7,613,460	\$ 4,417,371	\$ 5,789,459	\$ 4,363,143
Expenses by Department											
Council and Administration					1,450,814	1,108,699	1,334,777	1,275,707	1,250,936	2,823,718	1,193,380
Fire Protection									-		
	Morewood				189,430	142,040	203,571	199,146	176,093	240,662	160,769
	Mountain				205,172	157,815	185,966	188,181	214,502	244,900	144,668
	Winchester				171,330	123,732	109,756	117,445	114,088	111,185	144,919
	Chesterville				106,886	71,951	104,641	142,545	106,218	134,315	298,867
Building					134,540	120,395	148,721	122,883	136,406	139,837	136,321
By-law Enforcement					75,380	66,026	74,990	72,006	73,130	77,780	78,805
Animal Control					26,700	24,744	58,800	56,940	46,286	69,620	42,100
Planning & Development					103,430	102,886	87,900	87,876	93,353	90,260	174,923
Transportation - roads					3,513,659	3,247,161	4,419,102	6,100,522	3,381,284	3,530,196	3,871,455
Recreation					2,174,482	1,688,376	2,347,156	2,354,377	1,960,033	1,607,183	1,717,434
Dairyfest/Recr'n Ass'n					118,350	130,803	129,646	116,693	80,750	66,050	97,650
Agriculture & Drainage Works					189,495	224,961	228,715	195,332	268,870	437,406	300,350
Waste Management					863,546	937,286	941,615	987,083	1,089,712	995,945	931,820
Total Expenditures					\$ 9,323,214	\$ 8,146,875	\$ 10,375,356	\$ 12,016,736	\$ 8,991,661	\$ 10,569,057	\$ 9,293,461

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Difference Between Revenues & Expenditures	\$ (4,267,504)	\$ (5,041,047)	\$ (4,424,734)	\$ (4,403,276)	\$ (4,574,290)	\$ (4,779,598)	\$ (4,930,318)
Net Amount to be financed From Taxation	4,267,504	4,267,504	4,424,734	4,403,276	4,574,290	4,779,598	4,930,318
Net Amount Financed From Taxation Prev Yr.	4,245,207	4,245,207	4,267,504	4,424,734	4,424,734	4,574,290	4,779,598
Increase in \$\$ Raised this year > Last Year	\$ 22,297	\$ 22,297	\$ 157,230	\$ (21,458)	\$ 149,556	\$ 205,308	\$ 150,720
Percentage Increase in \$\$\$	0.53%	0.53%	3.68%	-0.48%	3.38%	4.49%	3.15%