

<b>Town of Mundare</b> r 7.2 c 11.8 min 450		<b>Budget</b>	<b>Actual</b>	<b>F</b>
<b>Operating Budget-2008</b>		<b>2007</b>	<b>2007</b>	<b>Budget</b>
<b>Acct#</b>	<b>Acct description</b>			<b>2008</b>
<b>Taxes and General Revenues</b>				
1-00-10-00-00-111	Residential-Municipal	420,000	419,982	484,000
1-00-20-00-00-111	Residential-ASFF	90,000	90,192	94,500
1-00-30-00-00-111	Residential-Seniors	9,000	9,459	11,500
1-00-40-00-00-111	Residential-Minimum	13,000	13,359	21,500
	<b>Total Residential</b>	<b>532,000</b>	<b>532,992</b>	<b>611,500</b>
1-00-10-00-00-112	Non Residential-Municipal	83,000	83,604	87,500
1-00-20-00-00-112	Non Residential-ASFF	19,000	19,613	21,500
1-00-30-00-00-112	Non-Residential-Seniors	1,000	1,615	1,000
1-00-40-00-00-112	Non Residential-Min	3,500	3,527	4,000
	<b>Total Non Residential</b>	<b>106,500</b>	<b>108,359</b>	<b>114,000</b>
	<b>Property Taxes</b>	<b>638,500</b>	<b>641,351</b>	<b>725,500</b>
1-00-00-00-00-510	Tax Penalties	13,000	16,248	16,000
1-00-00-00-00-540	Franchise Revenues	28,000	28,267	30,000
1-00-00-00-00-550	Invesment Income	7,500	15,777	15,500
1-00-00-00-00-590	Other Revenue			
1-00-00-00-00-830	Provincil Unconditional Grant	1,903	1,903	1,903
1-00-00-00-00-518	Mundare Housing Development			
1-00-00-00-00-860	Tranfer from Reserves			
	<b>General Revenues</b>	<b>50,403</b>	<b>62,195</b>	<b>63,403</b>
<b>Requisitions</b>				
2-00-02-00-00-741	Requisition-ASFF	110,000	110,063	115,500
2-00-03-00-00-741	Requisition-Seniors Foundation	11,100	11,093	13,500
2-00-00-00-00-760	Transfer to Surplus			
	<b>Requisitions</b>	<b>121,100</b>	<b>121,156</b>	<b>129,000</b>
<b>Total Revenue</b>		<b>688,903</b>	<b>703,546</b>	<b>788,903</b>
<b>Total Expenses</b>		<b>121,100</b>	<b>121,156</b>	<b>129,000</b>
<b>Net General Revenues</b>		<b>567,803</b>	<b>582,390</b>	<b>659,903</b>
<b>Legislative</b>				
2-11-00-00-00-100	Election	1,000	1,311	
2-11-00-00-00-130	Benefits	450	610	600
2-11-00-00-00-150	Meeting Fees	28,000	28,900	29,000
2-11-00-00-00-211	Travel	2,500	5,658	3,500
2-11-00-00-00-214	Conferences and Seminars	6,500	9,737	6,000
2-11-00-00-00-274	Insurance	450	420	500
2-11-00-00-00-510	General Supplies	100	90	100
<b>Net Legislative</b>		<b>39,000</b>	<b>46,726</b>	<b>39,700</b>

**Operating Budget-2008**

Acct#	Acct description	Budget 2007	Actual 2007	Budget 2008
<b>Municipal Administration</b>				
1-12-00-00-00-410	General Sales	200	75	100
1-12-00-00-00-411	Tax/Compliance Certificates	700	855	800
1-12-00-00-00-560	Rentals & Leases	6,400	7,130	6,500
1-12-00-00-00-590	Other Revenues	3,000	42,141	2,000
1-12-00-00-00-840	Conditional Grant	9,000		13,000
1-12-00-00-00-860	Transfer from Reserves			35,000
	Administration Revenues	19,300	50,201	57,400
2-12-00-00-00-110	Salaries	82,000	84,834	100,000
2-12-00-00-00-130	Employer Contributions	5,100	5,307	6,200
2-12-00-00-00-131	Benefits	2,700	2,160	2,600
2-12-00-00-00-136	WCB	4,200	2,554	5,000
2-12-00-00-00-211	Travel and Subsistence	1,500	1,242	1,500
2-12-00-00-00-214	Conferences and Seminars	1,500	805	1,200
2-12-00-00-00-215	Courier	50	109	100
2-12-00-00-00-216	Postage	2,200	2,348	2,300
2-12-00-00-00-217	Telephone	4,000	4,708	4,700
2-12-00-00-00-220	Advertising	2,500	1,987	2,000
2-12-00-00-00-221	Public Relations	3,000	5,100	4,000
2-12-00-00-00-222	Parade	2,000	1,316	1,500
2-12-00-00-00-224	Memberships	1,300	908	1,000
2-12-00-00-00-230	Contract Services	34,000	22,757	39,000
2-12-00-00-00-232	Legal Fees	3,000	2,417	2,700
2-12-00-00-00-250	Repair & Maint-Bldg	8,000	8,499	12,500
2-12-00-00-00-263	Lease Equipment	6,600	8,097	8,600
2-12-00-00-00-274	Insurance	3,300	3,309	4,400
2-12-00-00-00-510	Goods and Supplies	10,000	18,501	13,000
2-12-00-00-00-513	Janitorial Supplies	1,000	787	1,000
2-12-00-00-00-532	Grounds Maintenance	1,000		1,000
2-12-00-00-00-543	Gas	3,500	4,714	4,500
2-12-00-00-00-544	Power	8,000	6,575	7,000
2-12-00-00-00-765	Transfer to Reserves	2,000	2,000	5,000
2-12-00-00-00-770	Grants to Others	5,900	6,040	16,500
2-12-00-00-00-813	Bank Charges	700	723	1,200
2-12-00-00-00-911	Tax Rebates	1,250	17,057	14,500
2-12-00-00-00-912	Tax Discount	4,300	4,399	4,400
2-12-00-00-00-990	Other	7,000	3,507	40,000
	Administration Expenses	211,600	222,760	307,400
	<b>Net Administration</b>	<b>(192,300)</b>	<b>(172,559)</b>	<b>(250,000)</b>

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Operating Budget-2008

Acct#	Acct description	Budget 2007	Actual 2007	Budget 2008
<b>Centennial</b>				
D 1-13-00-00-00-570	Donations	5,000	7,349	
D 1-13-00-00-00-590	Revenue	14,500	30,850	
D 1-13-00-00-00-840	Grant	12,000	12,000	
	Centennial	31,500	50,199	0
2-13-00-00-00-990	Expenditures	36,500	53,688	
	Centennial Expenses	36,500	53,688	0
	<b>Net Centennial</b>	(5,000)	(3,489)	0
<b>Fire Department</b>				
1-23-00-00-00-350	County Fire Fighting Fees/County Funding	26,000	21,030	41,000
1-23-00-00-00-570	Donations			6,500
1-23-00-00-00-840	Provincial Grants			
1-23-00-00-10-410	Town Fire Fees			
1-23-00-00-11-410	Fire Fees	20,000	12,500	15,000
	<b>Fire Revenues</b>	<b>46,000</b>	<b>33,530</b>	<b>62,500</b>
2-23-00-00-00-760	Capital			16,000
2-23-00-00-00-765	Transfer to Reserves	4,500	2,500	5,000
2-23-00-00-10-260	Maintenance-Town Truck	2,000	1,813	2,000
2-23-00-00-10-274	Insurance-Town	3,000	2,965	4,100
2-23-00-00-10-520	Supplies-Town Truck	1,500		1,500
2-23-00-00-11-136	WCB	150	212	300
2-23-00-00-11-148	Training & Development	2,500	2,997	12,000
2-23-00-00-11-159	Honrarium-Training/meetings	3,000	3,200	3,400
2-23-00-00-11-211	Travel	500	130	1,000
2-23-00-00-11-214	Conferences	3,000	4,270	4,000
2-23-00-00-11-215	Courier	100	287	300
2-23-00-00-11-216	Phone	3,500	3,092	3,500
2-23-00-00-11-220	Advertising	200	30	100
2-23-00-00-11-224	Memberships	800	810	800
2-23-00-00-11-250	Building Maintenance/Supplies	3,500	3,740	6,000
2-23-00-00-11-260	Vehicle Inspections	1,000		0
2-23-00-00-11-271	Licenses and Permits	1,200	1,154	1,200
2-23-00-00-11-274	Insurance	2,500	2,431	3,500
2-23-00-00-11-543	Natural Gas	2,500	3,154	3,200
2-23-00-00-11-544	Electricity	1,700	1,803	1,800
2-23-00-00-11-544	Water	300		300
2-23-00-00-12-159	Honorarium	9,000	6,855	9,000
2-23-00-00-12-255	Maintenance-Equipment	2,500	2,716	3,500
2-23-00-00-12-260	Maintenance-Vehicle	3,000	3,520	3,500
2-23-00-00-12-510	General Supplies	15,000	18,862	20,000
2-23-00-00-12-521	Fuel	2,900	2,635	3,000
	<b>Fire Expenses</b>	<b>69,850</b>	<b>69,176</b>	<b>109,000</b>
	<b>Net Fire Service</b>	<b>(23,850)</b>	<b>(35,646)</b>	<b>(46,500)</b>

**Operating Budget-2008**

Acct#	Acct description	Budget 2007	Actual 2007	Budget 2008
<b>Ambulance Board</b>				
1-25-00-00-00-840	Provincial Grant	11,900	14,473	27,000
2-25-00-00-00-741	Ambulance Requisition	11,900	16,602	27,000
<b>Net Ambulance</b>		0	(2,129)	0
<b>Bylaw Enforcement</b>				
1-26-00-00-00-520	Licenses	600	740	700
1-26-00-00-00-521	Fines	2,000	925	1,000
1-26-00-00-00-530	Fines-From Province	7,000	2,526	3,000
<b>Bylaw Revenues</b>		9,600	4,191	4,700
2-26-00-00-00-230	Bylaw Enforcement	10,500	9,119	10,500
<b>Bylaw Expenses</b>		10,500	9,119	10,500
<b>Net Bylaw Enforcement</b>		(900)	(4,928)	(5,800)
<b>Public Works</b>				
1-31-00-00-00-590	Other Revenues	500	280	
1-31-00-00-00-840	Conditional Grants			36,000
A 1-31-00-00-00-860	Transfer from reserves	5,600	5,600	
<b>Public Works Revenue</b>		6,100	5,880	36,000
2-31-00-00-00-110	Salaries	38,000	38,412	39,500
2-31-00-00-00-130	Employer Contributions	2,500	2,473	2,500
2-31-00-00-00-131	Benefits	1,200	1,073	1,100
2-31-00-00-00-148	Training and Development	500	327	500
2-31-00-00-00-211	Travel and Subsistence	300	102	250
2-31-00-00-00-215	Courier	150	59	100
2-31-00-00-00-217	Telephone	4,500	4,351	4,900
2-31-00-00-00-220	Advertising	500	605	500
2-31-00-00-00-250	Building Maintenance	2,000	846	1,300
2-31-00-00-00-255	Equipment Maintenance	100	419	500
2-31-00-00-00-260	Vehicle Maintenance	3,000	3,140	3,000
2-31-00-00-00-263	Leases	900	833	900
2-31-00-00-00-274	Insurance	4,800	4,903	7,500
2-31-00-00-00-510	Goods and Supplies	10,000	6,802	8,000
2-31-00-00-00-521	Fuel	5,500	5,787	6,500
2-31-00-00-00-543	Gas	4,800	6,294	6,500
2-31-00-00-00-544	Power	2,000	1,720	2,000
2-31-00-00-00-760	Capital	5,600	5,600	
2-31-00-00-00-765	Transfer to Reserves	4,500	4,500	5,000
<b>Public Works Expenses</b>		90,850	88,246	90,550
<b>Net Public Works</b>		(84,750)	(82,366)	(54,550)

**Operating Budget-2008**

Acct#	Acct description	Budget 2007	Actual 2007	Budget 2008
<b>Transportation - Roads</b>				
1-32-00-00-00-590	Other Revenues			
1-32-00-00-00-840	Conditional Grants	197,000	36,741	233,000
A 1-32-00-00-00-860	Transfer from Reserves	13,500	13,500	4,500
1-32-00-00-00-900	Borrowing			
	<b>Transportation Revenues</b>	<b>210,500</b>	<b>50,241</b>	<b>237,500</b>
2-32-00-00-00-110	Salaries	13,000	12,457	27,000
2-32-00-00-00-130	Employer Contributions	900	861	1,800
2-32-00-00-00-131	Benefits	600		800
2-32-00-00-00-148	Training and Development	300	135	300
2-32-00-00-00-215	Freight	150	131	150
3-32-00-00-00-230	Contract Services	11,000	13,564	13,000
2-32-00-00-00-255	Equipment Maintenance	9,000	23,843	20,000
2-32-00-00-00-263	Lease Equipment	5,000	4,464	2,500
2-32-00-00-00-265	Infrastructure Maintenance	213,000	59,395	245,000
2-32-00-00-00-274	Insurance	2,300	2,254	2,200
2-32-00-00-00-510	Supplies	6,500	5,078	5,500
2-32-00-00-00-521	Fuel	9,000	9,350	10,000
2-32-00-00-00-531	Salts & Chemicals	100	45	
2-32-00-00-00-544	Electricity-Street Lights	20,000	16,785	18,000
2-32-00-00-00-760	Capital	13,500	13,500	7,000
2-32-00-00-00-765	Transfer to Reserves	4,500	4,500	5,000
2-32-00-00-00-831	Debenture Interest	1,900	1,884	1,700
2-32-00-00-00-832	Debenture Principal	4,950	4,918	5,200
	<b>Transportation Expenses</b>	<b>315,700</b>	<b>173,164</b>	<b>365,150</b>
<b>Net Transportation</b>		<b>(105,200)</b>	<b>(122,923)</b>	<b>(127,650)</b>
<b>Water</b>				
1-41-00-00-00-410	Sale of Water	132,000	138,344	151,500
1-41-00-00-00-411	Bulk Sales	36,000	43,424	49,000
1-41-00-00-00-412	Connection Fees	400	684	3,300
1-41-00-00-00-590	Penalties	1,900	2,288	2,200
1-41-00-00-00-600	Other Revenue			142,000
1-41-00-00-00-840	Conditional Grant	25,000		1,150,000
1-41-00-00-00-860	Transfer from Reserves			233,000
1-41-00-00-00-990	Borrowing			
	<b>Water Revenues</b>	<b>195,300</b>	<b>184,740</b>	<b>1,731,000</b>
2-41-00-00-00-110	Salaries	17,000	17,074	18,000
2-41-00-00-00-130	Employer Contributions	1,200	1,193	1,300
2-41-00-00-00-131	Benefits	750	72	650
2-41-00-00-00-148	Training & Dev	500	213	500
2-41-00-00-00-211	Travel	300	256	300
2-41-00-00-00-214	Conferences	500	105	500
2-41-00-00-00-215	Freight	800	613	700

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Operating Budget-2008		2007	2007	2008
Acct#	Acct description			
2-41-00-00-00-216	Postage	600	768	700
2-41-00-00-00-217	Telephone	800	966	1,000
2-41-00-00-00-230	Contracted Services	1,200	950	300
2-41-00-00-00-250	Building Maintenance	500	552	500
2-41-00-00-00-255	Equipment Maintenance	3,000	4,470	4,000
2-41-00-00-00-265	Infrastructure Maintenance	5,000	1,580	5,000
2-41-00-00-00-274	Insurance	1,900	1,886	1,900
2-41-00-00-00-350	Water Purchases	89,000	89,923	97,000
2-41-00-00-00-510	Supplies	4,500	4,189	45,000
2-41-00-00-00-543	Natural Gas	2,600	4,920	4,900
2-41-00-00-00-544	Electricity	7,300	7,502	7,500
2-41-00-00-00-760	Capital	25,000		1,525,000
2-41-00-00-00-765	Transfer to Reserves	4,500	4,500	5,000
2-41-00-00-00-831	Debenture Interest	6,400	6,316	6,100
2-41-00-00-00-841	Debenture Principal	4,000	3,975	4,300
Water Expenses		177,350	152,023	1,730,150
<b>Net Water Service</b>		17,950	32,717	850
<b>Sewer</b>				
1-42-00-00-00-420	Sales	42,000	44,848	49,400
1-42-00-00-00-770	Donations			
1-42-00-00-00-840	Conditional Grant	19,000	15,568	3,500
1-42-00-00-00-900	Borrowing			
		61,000	60,416	52,900
2-42-00-00-00-110	Salaries	17,000	17,074	18,000
2-42-00-00-00-130	Employer Contributions	1,200	1,193	1,300
2-42-00-00-00-131	Benefits	750	72	650
2-42-00-00-00-148	Training and Dev	500	213	500
2-42-00-00-00-211	Travel	300	254	300
2-42-00-00-00-214	Conferences	500	105	500
2-42-00-00-00-215	Freight	100	90	100
2-42-00-00-00-216	Postage	600	683	700
2-42-00-00-00-217	Phone	1,000	1,025	1,000
2-42-00-00-00-230	Contracted Services	1,100	560	300
2-42-00-00-00-250	Building Maintenance	4,000	47	500
2-42-00-00-00-255	Equipment Maintenance	6,000	2,970	6,000
2-42-00-00-00-265	Infrastructure Maintenance	79,000	78,600	25,000
2-42-00-00-00-274	Insurance	200	200	500
2-42-00-00-00-510	Supplies	500	4,329	1,000
2-42-00-00-00-531	Chemicals	1,000	914	1,000
2-42-00-00-00-543	Natural Gas	500	583	600
2-42-00-00-00-544	Electricity	1,100	1,056	1,100
2-42-00-00-00-760	Capital			

Town of Mundare r 7.2 c 11.8 min 450		Budget	Actual	Budget
Operating Budget-2008		2007	2007	2008
Acct#	Acct description			
2-42-00-00-00-765	Transfer to Reserves	4,500	4,500	5,000
2-42-00-00-00-831	Debenture Interest			
2-42-00-00-00-842	Debenture Principal			
<b>Net Sewer Services</b>				
	Sewer Expnese	119,850	114,468	64,050
		(58,850)	(54,052)	(11,150)
<b>Garbage</b>				
1-43-00-00-00-350	Fees from Other Municipalities	5,700	5,629	2,000
1-43-00-00-00-410	Fees	52,000	56,076	56,000
A 1-43-00-00-00-860	Transfer from Reserves	10,000		
	<b>Garbage Revenues</b>	<b>67,700</b>	<b>61,705</b>	<b>58,000</b>
A 2-43-00-00-00-110	Salaries	16,000	15,751	22,900
A 2-43-00-00-00-130	Employer Contirbutions	1,100	1,045	1,200
A 2-43-00-00-00-131	Benefits	600	268	700
2-43-00-00-00-216	Postage	600	683	700
2-43-00-00-00-230	Contracted Services	22,000	29,150	30,000
2-43-00-00-00-260	Vehicle Maintenance	6,000	2,987	4,000
2-43-00-00-00-274	Insurance	650	818	1,700
2-43-00-00-00-521	Fuel	3,000	3,307	4,000
2-43-00-00-00-741	Landfill Requisition	14,600	14,598	17,000
2-43-00-00-00-760	Capital	10,000		
2-43-00-00-00-765	Transfer to Reserves	4,500	4,500	5,000
	<b>Garbage Expenditures</b>	<b>79,050</b>	<b>73,107</b>	<b>87,200</b>
<b>Net Waste Management</b>		<b>(11,350)</b>	<b>(11,402)</b>	<b>(29,200)</b>
<b>Subdivision and Land Sales</b>				
1-66-00-00-00-410	Development Permits	700	1,125	1,200
1-66-00-00-00-420	Sale of Land	18,000	9,456	40,000
1-66-00-00-00-430	Permit Fees	1,500	5,676	5,000
1-66-00-00-00-590	Other revenue	8,000	34,153	30,000
	<b>Planning &amp; Development Rev</b>	<b>28,200</b>	<b>50,410</b>	<b>76,200</b>
2-66-00-00-00-230	Contract Services	8,000	34,467	30,000
2-66-00-00-00-240	Cost of Land Sold		2,000	5,000
	<b>Planning &amp; Development Exp</b>	<b>8,000</b>	<b>36,467</b>	<b>35,000</b>
<b>Net Planning &amp; Development</b>		<b>20,200</b>	<b>13,943</b>	<b>41,200</b>
<b>Recreation</b>				
<b>General Recreation</b>				
1-72-00-00-00-410	Program Fees	1,000	746	800
1-72-00-00-00-590	Other Revenues	2,900	1,480	1,400
1-72-00-00-00-840	Grant-Provincial	8,000	3,700	26,000

**Town of Mundare** r 7.2 c 11.8 min 450

**Operating Budget-2008**

Acct#	Acct description	Budget 2007	Actual 2007	Budget 2008
1-72-00-00-00-850	Grants-Other Municipalities	20,000	20,689	20,000
1-72-00-00-00-860	Tranfer from Reserves	13,500	13,500	
	General Recreation Revenue	45,400	40,115	48,200
2-72-00-00-00-110	Salaries	36,500	26,465	43,000
2-72-00-00-00-130	Employer Contributions	2,300	1,661	2,400
2-72-00-00-00-131	Benefits	600		250
2-72-00-00-00-215	Courier			
2-72-00-00-00-230	Contract Services	1,500	1,932	2,000
2-72-00-00-00-250	Building Maintenance	1,000	1,374	5,000
2-72-00-00-00-255	Equipment Maintenance	3,000	3,079	5,000
2-72-00-00-00-263	Lease Equipment	5,000	4,464	2,500
2-72-00-00-00-274	Insurance	12,600	12,905	14,000
2-72-00-00-00-510	Supplies	2,500	1,414	6,000
2-72-00-00-00-521	Fuel	1,300	1,333	1,700
2-72-00-00-00-530	Chemicals	200	655	700
2-72-00-00-00-543	Gas	1,200	1,252	1,300
2-72-00-00-00-544	Electricity	900	618	700
2-72-00-00-00-760	Capital	13,500	13,500	
2-72-00-00-00-765	Tranfer to Reserves	4,500	4,500	5,000
2-72-00-00-00-770	Grants to Others	13,000	12,803	66,000
	General Recreation Expenses	99,600	87,955	155,550
<b>Net General Recreation</b>		<b>(54,200)</b>	<b>(47,840)</b>	<b>(107,350)</b>
<b>Ukraina Park</b>				
1-72-00-00-76-410	Camping Fees	9,000	16,614	16,500
1-72-00-00-76-411	Grounds Fees	1,500	1,542	2,000
1-72-00-00-76-412	Firewood Sales	500	1,583	2,500
1-72-00-00-76-413	Concession Rental	1,000	1,515	2,000
1-72-00-00-76-840	Conditional Grant	18,000	16,079	9,900
1-72-00-00-76-860	Transfer from Reserves	10,000	8,000	2,000
	Ukraina Park Revenues	40,000	45,333	34,900
2-72-00-00-76-217	Phone	1,000	1,047	1,000
2-72-00-00-76-220	Advertising	100	311	100
2-72-00-00-76-230	Contracted Services	10,500	9,450	10,500
2-72-00-00-76-250	Building Maintenance	21,000	16,714	5,000
2-72-00-00-76-255	Equipment Maintenance	4,000	858	5,000
2-72-00-00-76-274	Insurance	650	639	3,200
2-72-00-00-76-510	Supplies	10,000	13,073	10,000
2-72-00-00-76-513	Janitorial Supplies	1,500	1,499	1,500
2-72-00-00-76-519	Concesion Supplies	200		200
2-72-00-00-76-543	Gas	1,400	1,252	1,400



**Operating Budget-2008**

Acct#	Acct description	Budget 2007	Actual 2007	Budget 2008
2-72-00-00-76-544	Electricity	1,400	1,961	2,000
2-72-00-00-76-760	Capital			
2-72-00-00-76-765	Transfer to Reserves			5,000
	Ukraina Park Expenses	51,750	46,804	44,900
<b>Net Ukraina Park</b>		(11,750)	(1,471)	(10,000)
<b>CIB</b>				
1-72-02-00-00-570	Donations	9,000	10,750	1,000
1-72-02-00-00-571	Fundraising	1,000	1,700	2,000
1-72-02-00-00-590	Other Revenue	1,000		
1-72-02-00-00-840	Conditional Grant	2,500	1,698	
A 1-72-02-00-00-860	Transfer from Reserves			3,500
	CIB Revenue	13,500	14,148	6,500
A 2-72-02-00-00-110	Wages & Salaries	6,700	6,817	
A 2-72-02-00-00-130	Employer Contributions	350	428	
2-72-02-00-00-211	Travel	2,000	677	500
2-72-02-00-00-214	Conferences	3,500	1,332	1,800
2-72-02-00-00-220	Advertising	700	208	200
2-72-02-00-00-224	Membership	350		400
2-72-02-00-00-510	Supplies	9,000	13,666	3,600
	CIB Expenses	22,600	23,128	6,500
<b>Net CIB</b>		(9,100)	(8,980)	0
<b>Water Spray Park</b>				
A 1-72-03-00-00-570	Donations	50,000		50,000
A 1-72-03-00-00-571	Fundraising	25,000		25,000
1-72-03-00-00-840	Conditional Grant	129,000		129,000
A 1-72-03-00-00-860	Transfer from Reserves	30,000		30,000
	Spray Park Revenue	234,000	0	234,000
A 2-72-03-00-00-571	Fundraising	5,000	29	5,000
A 2-72-03-00-00-760	Capital	229,000		229,000
A 2-72-03-00-00-765	Transfer to Reserves			
	Spray Park Expenses	234,000	29	234,000
<b>Net Water Spray Park</b>		0	(29)	0
<b>Net Recreation</b>				
		(75,050)	(58,291)	(117,350)
<b>Tourism</b>				
1-73-570	Donations			
	Tourism Revenue	0	0	0
2-73-00-00-224	Memberships	500	85	150
A 2-73-00-00-00-239	Programs	3,000	1,900	2,000
	Tourism Expenses	3,500	1,985	2,150
<b>Net Tourism</b>		(3,500)	(1,985)	(2,150)

Operating Budget-2008

Acct#	Acct description	Budget 2007	Actual 2007	Budget 2008
<b>Library</b>				
A 2-74-00-00-00-741	NLLS Requisition	2,500	2,510	2,600
2-74-00-00-00-770	Grant	2,200	2,145	15,200
	Library Expenses	4,700	4,655	17,800
<b>Summary</b>				
	Taxes and General Revenues	688,903	703,546	788,903
	Expenses	121,100	121,156	129,000
	Net Tax Revenues	567,803	582,390	659,903
	Legislative and Council Expenses	39,000	46,726	39,700
	Administration Revenues	19,300	50,201	57,400
	Expenses	211,600	222,760	307,400
	Net Administration	(192,300)	(172,559)	(250,000)
	Centennial Revenue	31,500	50,199	0
	Expenses	36,500	53,688	0
	Net Centennial	(5,000)	(3,489)	0
	Fire Service Revenues	46,000	33,530	62,500
	Expenses	69,850	69,176	109,000
	Net Fire Service	(23,850)	(35,646)	(46,500)
	Ambulance Revenue	11,900	14,473	27,000
	Expenses	11,900	16,602	27,000
	Net Ambulance	0	(2,129)	0
	Bylaw Enforcement Revenues	9,600	4,191	4,700
	Expenses	10,500	9,119	10,500
	Net Bylaw Enforcement	(900)	(4,928)	(5,800)
	Public Works Revenue	6,100	5,880	36,000
	Expenses	90,850	88,246	90,550
	Net Public Works	(84,750)	(82,366)	(54,550)
	Transportation Revenues	210,500	50,241	237,500
	Expenses	315,700	173,164	365,150
	Net Transportation	(105,200)	(122,923)	(127,650)
	Water Service Revenues	195,300	184,740	1,731,000
	Expenses	177,350	152,023	1,730,150
	Net Water Service	17,950	32,717	850
	Waste Water Revenues	61,000	60,416	52,900

**Operating Budget-2008**

Acct#	Acct description	Budget 2007	Actual 2007	Budget 2008
	Expenses	119,850	114,468	64,050
Net Waste Water		(58,850)	(54,052)	(11,150)
Garbage Revenues		67,700	61,705	58,000
	Expenses	79,050	73,107	87,200
Net Garbage		(11,350)	(11,402)	(29,200)
Planning and Development Revenues		28,200	50,410	76,200
	Expense	8,000	36,467	35,000
Net Planning		20,200	13,943	41,200
Recreation Revenues		98,900	99,596	323,600
	Expenses	173,950	157,916	440,950
Net Recreation		(75,050)	(58,320)	(117,350)
Tourism Revenues		0	0	0
	Expenses	3,500	1,985	2,150
Net Tourism		(3,500)	(1,985)	(2,150)
Library Expenses		4,700	4,655	17,800
<b>SUMMARY</b>				
	Total revenues	1,474,903	1,369,128	3,455,703
	Total expenses	1,473,400	1,341,258	3,455,600
<b>Net Surplus (Deficit)</b>		1,503	27,870	103