

Town of Mundare		Budget	Actual	F
Operating Budget-2009_{r-7.0 n-11.5}		2008	2008	Budget
Acct#	Acct description			2009
Taxes and General Revenues				
1-00-10-00-00-111	Residential-Municipal	484,000	483,544	593,300
1-00-20-00-00-111	Residential-ASFF	94,500	94,611	106,100
1-00-30-00-00-111	Residential-Seniors	11,500	11,965	22,000
1-00-40-00-00-111	Residential-Minimum	21,500	21,947	46,700
	Total Residential	611,500	612,067	768,100
1-00-10-00-00-112	Non Residential-Municipal	87,500	83,540	94,800
1-00-20-00-00-112	Non Residential-ASFF	21,500	19,493	23,850
1-00-30-00-00-112	Non-Residential-Seniors	1,000	1,269	2,150
1-00-40-00-00-112	Non Residential-Min	4,000	4,034	6,000
	Total Non Residential	114,000	108,336	126,800
	Property Taxes	725,500	720,403	894,900
1-00-00-00-00-510	Tax Penalties	16,000	15,298	16,500
1-00-00-00-00-540	Franchise Revenues	30,000	28,526	31,000
1-00-00-00-00-550	Invesment Income	15,500	17,383	16,500
1-00-00-00-00-830	Provincil Unconditional Grant	1,903	1,903	1,903
	General Revenues	63,403	63,110	65,903
Requisitions				
2-00-02-00-00-741	Requisition-ASFF	115,500	115,060	128,500
2-00-03-00-00-741	Requisition-Seniors Foundation	13,500	13,299	24,150
2-00-00-00-00-760	Transfer to Surplus			
	Requisitions	129,000	128,359	152,650
	Total Revenue	788,903	783,513	960,803
	Total Expenses	129,000	128,359	152,650
	Net General Revenues	659,903	655,154	808,153
Legislative				
2-11-00-00-00-100	Election			280
2-11-00-00-00-130	Benefits	600	814	900
2-11-00-00-00-150	Meeting Fees	29,000	33,455	36,000
2-11-00-00-00-211	Mileage	3,500	8,001	2,500
2-11-00-00-00-212	Hotels, Meals, etc		3,914	3,500
2-11-00-00-00-214	Conferences and Seminars	6,000	475	4,000
2-11-00-00-00-274	Insurance	500	325	500
2-11-00-00-00-510	General Supplies	100		200
	Net Legislative	39,700	46,984	47,880

Town of Mundare		Budget	Actual	Budget
Operating Budget-2009		2008	2008	2009
Acct#	Acct description			
Municipal Administration				
1-12-00-00-00-410	General Sales	100	153	100
1-12-00-00-00-411	Tax/Compliance Certificates	800	1,740	1,500
1-12-00-00-00-560	Rentals & Leases	6,500	6,733	7,350
1-12-00-00-00-590	Other Revenues	2,000	38,216	5,800
1-12-00-00-00-840	Conditional Grant	13,000	18,695	10,000
1-12-00-00-00-860	Transfer from Reserves	35,000		
	Administration Revenues	57,400	65,537	24,750
2-12-00-00-00-110	Salaries	100,000	94,747	114,000
2-12-00-00-00-130	Employer Contributions	6,200	6,096	7,000
2-12-00-00-00-131	Benefits	2,600	1,857	7,500
2-12-00-00-00-136	WCB	5,000	4,645	5,600
2-12-00-00-00-211	Travel	1,500	978	1,000
2-12-00-00-00-212	Hotels, Meals			700
2-12-00-00-00-214	Conferences and Seminars	1,200	442	1,700
2-12-00-00-00-215	Courier	100	57	100
2-12-00-00-00-216	Postage	2,300	1,944	2,000
2-12-00-00-00-217	Telephone	4,700	4,284	4,300
2-12-00-00-00-220	Advertising	2,000	983	2,000
2-12-00-00-00-221	Public Relations	4,000	4,602	3,500
2-12-00-00-00-222	Parade	1,500	1,820	1,900
2-12-00-00-00-224	Memberships	1,000	823	1,500
2-12-00-00-00-230	Contract Services	39,000	43,315	30,300
2-12-00-00-00-232	Legal Fees	2,700	1,228	2,500
2-12-00-00-00-250	Repair & Maint-Bldg	12,500	11,220	3,000
2-12-00-00-00-263	Lease Equipment	8,600	8,084	8,000
2-12-00-00-00-274	Insurance	4,400	4,470	4,600
2-12-00-00-00-510	Goods and Supplies	13,000	13,209	12,000
2-12-00-00-00-513	Janitorial Supplies	1,000	1,504	1,300
2-12-00-00-00-532	Grounds Maintenance	1,000		
2-12-00-00-00-543	Gas	4,500	4,183	6,300
2-12-00-00-00-544	Power	7,000	5,248	6,500
2-12-00-00-00-765	Transfer to Reserves	5,000	5,000	5,000
2-12-00-00-00-770	Grants to Others	16,500	16,531	9,900
2-12-00-00-00-813	Bank Charges	1,200	1,427	1,500
2-12-00-00-00-911	Tax Rebates	14,500	21,586	7,500
2-12-00-00-00-912	Tax Discount	4,400	5,287	4,900
2-12-00-00-00-990	Other	40,000	5,200	1,000
	Administration Expenses	307,400	270,770	257,100
Net Administration		(250,000)	(205,233)	(232,350)

Town of Mundare		Budget	Actual	Budget
Operating Budget-2009r-7.0 n-11.5		2008	2008	2009
Acct#	Acct description			
Fire Department				
1-23-00-00-00-350	County Fire Fighting Fees/County Funding	41,000	43,118	64,400
1-23-00-00-00-570	Donations	6,500		12,000
1-23-00-00-00-840	Provincial Grants			20,000
1-23-00-00-10-410	Town Fire Fees			
1-23-00-00-11-410	Fire Fees	15,000	14,800	11,000
	Fire Revenues	62,500	57,918	107,400
2-23-00-00-00-760	Capital	16,000	7,700	52,000
2-23-00-00-00-765	Transfer to Reserves	5,000	5,000	5,000
2-23-00-00-10-260	Maintenance-Town Truck	2,000	2,299	2,000
2-23-00-00-10-274	Insurance-Town	4,100	4,313	3,400
2-23-00-00-10-520	Supplies-Town Truck	1,500		3,000
2-23-00-00-10-41	Coordinator Requisition			7,000
2-23-00-00-11-136	WCB	300	225	250
2-23-00-00-11-148	Training & Development	12,000	2,802	5,500
2-23-00-00-11-159	Honrarium-Training/meetings	3,400	3,510	3,800
2-23-00-00-11-211	Travel	1,000		1,000
2-23-00-00-11-214	Conferences	4,000	3,291	4,500
2-23-00-00-11-215	Courier	300	280	300
2-23-00-00-11-216	Phone	3,500	3,820	4,000
2-23-00-00-11-220	Advertising	100		50
2-23-00-00-11-224	Memberships	800	615	800
2-23-00-00-11-250	Building Maintenance/Supplies	6,000	12,101	3,000
2-23-00-00-11-260	Vehicle Inspections	0		
2-23-00-00-11-271	Licenses and Permits	1,200	1,218	1,300
2-23-00-00-11-274	Insurance	3,500	3,391	3,500
2-23-00-00-11-543	Natural Gas	3,200	2,526	3,200
2-23-00-00-11-544	Electricity	1,800	2,531	3,200
2-23-00-00-11-544	Water	300		
2-23-00-00-12-159	Honorarium	9,000	15,078	15,000
2-23-00-00-12-255	Maintenance-Equipment	3,500	6,275	3,000
2-23-00-00-12-260	Maintenance-Vehicle	3,500	1,591	1,000
2-23-00-00-12-510	General Supplies	20,000	15,248	17,000
2-23-00-00-12-521	Fuel	3,000	3,670	3,800
	Fire Expenses	109,000	97,484	146,600
Net Fire Service		(46,500)	(39,566)	(39,200)

Town of Mundare		Budget	Actual	Budget
Operating Budget-2009r-7.0 n-11.5		2008	2008	2009
Acct#	Acct description			
Ambulance Board				
1-25-00-00-00-840	Provincial Grant	27,000	26,395	2,000
2-25-00-00-00-741	Ambulance Requisition	27,000	26,398	7,500
Net Ambulance		0	(3)	(5,500)
Bylaw Enforcement				
1-26-00-00-00-520	Licenses	700	810	700
1-26-00-00-00-521	Fines	1,000	242	300
1-26-00-00-00-530	Fines-From Province	3,000	4,734	3,000
Bylaw Revenues		4,700	5,786	4,000
2-26-00-00-00-230	Bylaw Enforcement	10,500	9,142	10,000
Bylaw Expenses		10,500	9,142	10,000
Net Bylaw Enforcement		(5,800)	(3,356)	(6,000)
Public Works				
1-31-00-00-00-590	Other Revenues			2,200
1-31-00-00-00-840	Conditional Grants	36,000	37,999	
A 1-31-00-00-00-860	Transfer from reserves			5,000
Public Works Revenue		36,000	37,999	7,200
2-31-00-00-00-110	Salaries	39,500	39,350	43,000
2-31-00-00-00-130	Employer Contributions	2,500	2,466	2,550
2-31-00-00-00-131	Benefits	1,100	1,006	2,300
2-31-00-00-00-148	Training and Development	500	1,901	1,200
2-31-00-00-00-211	Travel and Subsistence	250		300
2-31-00-00-00-215	Courier	100	47	50
2-31-00-00-00-217	Telephone	4,900	3,565	3,800
2-31-00-00-00-220	Advertising	500	598	500
2-31-00-00-00-250	Building Maintenance	1,300	2,018	3,400
2-31-00-00-00-255	Equipment Maintenance	500	199	300
2-31-00-00-00-260	Vehicle Maintenance	3,000	1,230	1,400
2-31-00-00-00-263	Leases	900	1,003	1,300
2-31-00-00-00-274	Insurance	7,500	7,046	9,300
2-31-00-00-00-510	Goods and Supplies	8,000	4,775	6,000
2-31-00-00-00-521	Fuel	6,500	7,361	7,500
2-31-00-00-00-543	Gas	6,500	5,044	8,000
2-31-00-00-00-544	Power	2,000	1,683	2,400
2-31-00-00-00-760	Capital			5,000
2-31-00-00-00-765	Transfer to Reserves	5,000	5,000	5,000
Public Works Expenses		90,550	84,292	103,300
Net Public Works		(54,550)	(46,293)	(96,100)

Town of Mundare		Budget	Actual	Budget
Operating Budget-2009		2008	2008	2009
Acct#	Acct description			
Transportation - Roads				
1-32-00-00-00-590	Other Revenues		14,000	4,100
1-32-00-00-00-840	Conditional Grants	233,000	407,688	3,530,000
A 1-32-00-00-00-860	Transfer from Reserves	4,500		60,000
1-32-00-00-00-900	Borrowing			1,032,000
Transportation Revenues		237,500	421,688	4,626,100
2-32-00-00-00-110	Salaries	27,000	24,905	32,500
2-32-00-00-00-130	Employer Contributions	1,800	1,836	2,300
2-32-00-00-00-131	Benefits	800	129	1,900
2-32-00-00-00-148	Training and Development	300		500
2-32-00-00-00-215	Freight	150	71	100
3-32-00-00-00-230	Contract Services	13,000	7,390	15,000
2-32-00-00-00-255	Equipment Maintenance	20,000	15,206	15,000
2-32-00-00-00-263	Lease Equipment	2,500	2,168	3,600
2-32-00-00-00-265	Infrastructure Maintenance	245,000	417,659	70,500
2-32-00-00-00-274	Insurance	2,200	2,242	3,300
2-32-00-00-00-510	Supplies	5,500	5,340	9,500
2-32-00-00-00-521	Fuel	10,000	11,375	11,500
2-32-00-00-00-531	Salts & Chemicals		108	
2-32-00-00-00-544	Electricity-Street Lights	18,000	20,550	30,000
2-32-00-00-00-760	Capital	7,000	5,585	4,596,000
2-32-00-00-00-765	Transfer to Reserves	5,000	5,000	5,000
2-32-00-00-00-831	Debenture Interest	1,700	1,674	11,500
2-32-00-00-00-832	Debenture Principal	5,200	5,128	5,400
Transportation Expenses		365,150	526,366	4,813,600
Net Transportation		(127,650)	(104,678)	(187,500)
Water				
1-41-00-00-00-410	Sale of Water	151,500	145,464	146,000
1-41-00-00-00-411	Bulk Sales	49,000	52,965	52,500
1-41-00-00-00-412	Connection Fees	3,300	4,505	1,000
1-41-00-00-00-590	Penalties	2,200	2,207	2,200
1-41-00-00-00-600	Other Revenue	142,000		
1-41-00-00-00-840	Conditional Grant	1,150,000		295,500
1-41-00-00-00-860	Transfer from Reserves	233,000		
1-41-00-00-00-990	Borrowing			144,000
Water Revenues		1,731,000	205,141	641,200
2-41-00-00-00-110	Salaries	18,000	17,099	21,500
2-41-00-00-00-130	Employer Contributions	1,300	1,272	1,500
2-41-00-00-00-131	Benefits	650	284	1,050
2-41-00-00-00-148	Training & Dev	500	150	1,500
2-41-00-00-00-211	Travel	300	576	700
2-41-00-00-00-214	Conferences	500	233	1,000
2-41-00-00-00-215	Freight	700	888	1,000

Town of Mundare		Budget	Actual	Budget
Operating Budget-2009		2008	2008	2009
Acct#	Acct description			
2-41-00-00-00-216	Postage	700	742	700
2-41-00-00-00-217	Telephone	1,000	777	800
2-41-00-00-00-230	Contracted Services	300	352	500
2-41-00-00-00-250	Building Maintenance	500	4,110	700
2-41-00-00-00-255	Equipment Maintenance	4,000	3,637	5,000
2-41-00-00-00-265	Infrastructure Maintenance	5,000	4,662	15,000
2-41-00-00-00-274	Insurance	1,900	4,854	5,500
2-41-00-00-00-350	Water Purchases	97,000	95,616	98,000
2-41-00-00-00-510	Supplies	45,000	38,020	37,000
2-41-00-00-00-543	Natural Gas	4,900	5,719	9,000
2-41-00-00-00-544	Electricity	7,500	6,894	10,000
2-41-00-00-00-760	Capital	1,525,000		433,000
2-41-00-00-00-765	Transfer to Reserves	5,000	5,000	5,000
2-41-00-00-00-831	Debenture Interest	6,100	6,072	5,850
2-41-00-00-00-841	Debenture Principal	4,300	4,219	4,500
	Water Expenses	1,730,150	201,176	658,800
Net Water Service		850	3,965	(17,600)
Sewer				
1-42-00-00-00-420	Sales	49,400	50,070	50,000
1-42-00-00-00-770	Donations			
1-42-00-00-00-840	Conditional Grant	3,500		220,000
1-42-00-00-00-860	Transfer from Reserves			
1-42-00-00-00-900	Borrowing			110,000
		52,900	50,070	380,000
2-42-00-00-00-110	Salaries	18,000	17,099	21,500
2-42-00-00-00-130	Employer Contributions	1,300	1,272	1,500
2-42-00-00-00-131	Benefits	650	284	1,050
2-42-00-00-00-148	Training and Dev	500	150	1,000
2-42-00-00-00-211	Travel	300	262	700
2-42-00-00-00-214	Conferences	500	233	1,000
2-42-00-00-00-215	Freight	100	76	100
2-42-00-00-00-216	Postage	700	242	700
2-42-00-00-00-217	Phone	1,000	1,153	1,200
2-42-00-00-00-230	Contracted Services	300	1,186	1,200
2-42-00-00-00-250	Building Maintenance	500	583	500
2-42-00-00-00-255	Equipment Maintenance	6,000	1,239	1,000
2-42-00-00-00-265	Infrastructure Maintenance	25,000	42,847	10,000
2-42-00-00-00-274	Insurance	500	201	600
2-42-00-00-00-510	Supplies	1,000	2,164	2,000
2-42-00-00-00-531	Chemicals	1,000	2,221	2,000
2-42-00-00-00-543	Natural Gas	600	537	800
2-42-00-00-00-544	Electricity	1,100	893	1,300
2-42-00-00-00-760	Capital			330,500

Town of Mundare		Budget	Actual	Budget
Operating Budget-2009		2008	2008	2009
Acct#	Acct description			
2-42-00-00-00-765	Transfer to Reserves	5,000	5,000	5,000
2-42-00-00-00-831	Debenture Interest			
2-42-00-00-00-842	Debenture Principal			
Net Sewer Services		64,050	77,642	383,650
		(11,150)	(27,572)	(3,650)
Garbage				
1-43-00-00-00-350	Fees from Other Municipalities	2,000	2,091	3,000
1-43-00-00-00-410	Fees	56,000	59,318	60,000
A 1-43-00-00-00-860	Transfer from Reserves			
Garbage Revenues		58,000	61,409	63,000
A 2-43-00-00-00-110	Salaries	22,900	22,334	27,000
A 2-43-00-00-00-130	Employer Contributions	1,200	1,538	1,800
A 2-43-00-00-00-131	Benefits	700	316	1,650
2-43-00-00-00-216	Postage	700	742	700
2-43-00-00-00-230	Contracted Services	30,000	30,913	31,000
2-43-00-00-00-260	Vehicle Maintenance	4,000	3,361	3,500
2-43-00-00-00-274	Insurance	1,700	1,610	1,700
2-43-00-00-00-521	Fuel	4,000	3,613	3,800
2-43-00-00-00-741	Landfill Requisition	17,000	16,677	20,000
2-43-00-00-00-760	Capital			
2-43-00-00-00-765	Transfer to Reserves	5,000	5,000	5,000
Garbage Expenditures		87,200	86,104	96,150
Net Waste Management		(29,200)	(24,695)	(33,150)
Subdivision and Land Sales				
1-66-00-00-00-410	Development Permits	1,200	1,245	1,000
1-66-00-00-00-420	Sale of Land	40,000	45,751	
1-66-00-00-00-430	Permit Fees	5,000	8,494	4,000
1-66-00-00-00-590	Other revenue	30,000	(23,397)	30,000
1-66-00-00-00-840	Conitonal Grant			15,000
1-66-00-00-00-860	Transfer from Reserves			10,000
Planning & Development Rev		76,200	32,093	60,000
2-66-00-00-00-230	Contract Services	30,000	38,529	59,000
2-66-00-00-00-240	Cost of Land Sold	5,000	3,500	
Planning & Development Exp		35,000	42,029	59,000
Net Planning & Development		41,200	(9,936)	1,000
Recreation				
General Recreation				
1-72-00-00-00-410	Program Fees	800	716	800
1-72-00-00-00-590	Other Revenues	1,400	867	1,000
1-72-00-00-00-840	Grant-Provincial	26,000	25,119	434,000

Town of Mundare		Budget	Actual	Budget
Operating Budget-2009		2008	2008	2009
Acct#	Acct description			
1-72-00-00-00-850	Grants-Other Municipalities	20,000	22,627	22,000
1-72-00-00-00-860	Tranfer from Reserves			5,000
1-72-00-00-00-900	Borrowing			208,000
	General Recreation Revenue	48,200	49,329	670,800
2-72-00-00-00-110	Salaries	43,000	54,704	55,500
2-72-00-00-00-130	Employer Contributions	2,400	3,571	4,000
2-72-00-00-00-131	Benefits	250	129	1,900
2-72-00-00-00-215	Courier			
2-72-00-00-00-230	Contract Services	2,000		
2-72-00-00-00-250	Building Maintenance	5,000	4,135	2,000
2-72-00-00-00-255	Equipment Maintenance	5,000	2,306	5,000
2-72-00-00-00-263	Lease Equipment	2,500	2,168	3,600
2-72-00-00-00-274	Insurance	14,000	13,535	14,000
2-72-00-00-00-510	Supplies	6,000	3,426	3,000
2-72-00-00-00-521	Fuel	1,700	3,063	3,000
2-72-00-00-00-530	Chemicals	700		700
2-72-00-00-00-543	Gas	1,300	1,236	1,800
2-72-00-00-00-544	Electricity	700	846	1,000
2-72-00-00-00-760	Capital			629,500
2-72-00-00-00-765	Tranfer to Reserves	5,000	5,000	5,000
2-72-00-00-00-770	Grants to Others	66,000	65,303	66,700
	General Recreation Expenses	155,550	159,422	796,700
Net General Recreation		(107,350)	(110,093)	(125,900)
Ukraina Park				
1-72-00-00-76-410	Camping Fees	16,500	23,015	23,000
1-72-00-00-76-411	Grounds Fees	2,000	1,393	1,400
1-72-00-00-76-412	Firewood Sales	2,500	1,171	1,300
1-72-00-00-76-413	Concession Rental	2,000	1,452	1,400
1-72-00-00-76-414	Shower Revenue			1,500
1-72-00-00-76-840	Conditional Grant	9,900	9,921	8,000
1-72-00-00-76-860	Transfer from Reserves	2,000		5,000
	Ukraina Park Revenues	34,900	36,952	41,600
2-72-00-00-76-217	Phone	1,000	1,206	1,200
2-72-00-00-76-220	Advertising	100	14	100
2-72-00-00-76-230	Contracted Services	10,500	10,170	10,000
2-72-00-00-76-250	Building Maintenance	5,000	5,281	11,000
2-72-00-00-76-255	Equipment Maintenance	5,000	(470)	2,000
2-72-00-00-76-274	Insurance	3,200	3,141	3,200
2-72-00-00-76-510	Supplies	10,000	3,535	3,700
2-72-00-00-76-513	Janitorial Supplies	1,500	1,827	1,900
2-72-00-00-76-519	Concesion Supplies	200	1,200	200
2-72-00-00-76-543	Gas	1,400	1,651	1,300

Town of Mundare		Budget	Actual	Budget
Operating Budget-2009		2008	2008	2009
Acct#	Acct description			
2-72-00-00-76-544	Electricity	2,000	1,894	2,500
2-72-00-00-76-760	Capital			
2-72-00-00-76-765	Transfer to Reserves	5,000	5,000	5,000
	Ukraina Park Expenses	44,900	34,449	42,100
Net Ukraina Park		(10,000)	2,503	(500)
CIB				
1-72-02-00-00-570	Donations	1,000	1,103	500
1-72-02-00-00-571	Fundraising	2,000	2,700	2,000
1-72-02-00-00-590	Other Revenue			
1-72-02-00-00-840	Conditional Grant			
A 1-72-02-00-00-860	Transfer from Reserves	3,500	816	2,200
	CIB Revenue	6,500	4,619	4,700
A 2-72-02-00-00-110	Wages & Salaries			
A 2-72-02-00-00-130	Employer Contributions		394	
2-72-02-00-00-211	Travel	500	1,296	
2-72-02-00-00-214	Conferences	1,800	525	
2-72-02-00-00-220	Advertising	200	421	300
2-72-02-00-00-224	Membership	400		400
2-72-02-00-00-510	Supplies	3,600	2,261	4,000
	CIB Expenses	6,500	4,897	4,700
Net CIB		0	(278)	0
Water Spray Park				
A 1-72-03-00-00-570	Donations	50,000	38,153	2,000
A 1-72-03-00-00-571	Fundraising	25,000	13,260	5,000
1-72-03-00-00-840	Conditional Grant	129,000	133,105	
A 1-72-03-00-00-860	Transfer from Reserves	30,000	30,000	
	Spray Park Revenue	234,000	214,518	7,000
2-72-03-00-00-230	Contract Services			1,000
2-72-03-00-00-274	Insurance			350
2-72-03-00-00-510	Supplies			2,000
2-72-03-00-00-544	Power			1,700
A 2-72-03-00-00-571	Fundraising	5,000	453	
A 2-72-03-00-00-760	Capital	229,000	228,332	7,000
	Spray Park Expenses	234,000	228,785	12,050
Net Water Spray Park		0	(14,267)	(5,050)
Net Recreation		(117,350)	(107,868)	(131,450)

Town of Mundare		Budget	Actual	Budget
Operating Budget-2009r-7.0 n-11.5		2008	2008	2009
Acct#	Acct description			
Tourism				
1-73-570	Donations			
	Tourism Revenue	0	0	0
2-73-00-00-224	Memberships	150		1,500
A 2-73-00-00-00-239	Programs	2,000		1,000
	Tourism Expenses	2,150	0	2,500
Net Tourism		(2,150)	0	(2,500)
Library				
1-74-840	Conditional Grant			10,000
	Library Revenue	0	0	10,000
A 2-74-00-00-00-741	NLLS Requisition	2,600	2,567	2,900
2-74-00-00-00-770	Grant	15,200	15,145	12,500
	Library Expenses	17,800	17,712	15,400
Net Library				(5,400)
Summary				
Taxes and General Revenues		788,903	783,513	960,803
Expenses		129,000	128,359	152,650
Net Tax Revenues		659,903	655,154	808,153
Legislative and Council Expenses		39,700	46,984	47,880
Administration Revenues		57,400	65,537	24,750
Expenses		307,400	270,770	257,100
Net Administration		(250,000)	(205,233)	(232,350)
Fire Service Revenues		62,500	57,918	107,400
Expenses		109,000	97,484	146,600
Net Fire Service		(46,500)	(39,566)	(39,200)
Ambulance Revenue		27,000	26,395	2,000
Expenses		27,000	26,398	7,500
Net Ambulance		0	(3)	(5,500)
Bylaw Enforcement Revenues		4,700	5,786	4,000
Expenses		10,500	9,142	10,000
Net Bylaw Enforcement		(5,800)	(3,356)	(6,000)
Public Works Revenue		36,000	37,999	7,200
Expenses		90,550	84,292	103,300
Net Public Works		(54,550)	(46,293)	(96,100)
Transportation Revenues		237,500	421,688	4,626,100

Town of Mundare		Budget	Actual	Budget
Operating Budget-2009r-7.0 n-11.5		2008	2008	2009
Acct#	Acct description			
	Expenses	365,150	526,366	4,813,600
Net Transportation		(127,650)	(104,678)	(187,500)
Water Service Revenues		1,731,000	205,141	641,200
	Expenses	1,730,150	201,176	658,800
Net Water Service		850	3,965	(17,600)
Waste Water Revenues		52,900	50,070	380,000
	Expenses	64,050	77,642	383,650
Net Waste Water		(11,150)	(27,572)	(3,650)
Garbage Revenues		58,000	61,409	63,000
	Expenses	87,200	86,104	96,150
Net Garbage		(29,200)	(24,695)	(33,150)
Planning and Development Revenues		76,200	32,093	60,000
	Expense	35,000	42,029	59,000
Net Planning		41,200	(9,936)	1,000
Recreation Revenues		323,600	305,418	724,100
	Expenses	440,950	427,553	855,550
Net Recreation		(117,350)	(122,135)	(131,450)
Tourism Revenues		0	400	0
	Expenses	2,150	1,575	2,500
Net Tourism		(2,150)	(1,175)	(2,500)
Library Revenue				10,000
	Expenses	17,800	17,712	15,400
Net Library		(17,800)	(17,712)	(5,400)
SUMMARY				
	Total revenues	3,455,703	2,053,367	7,610,553
	Total expenses	3,455,600	2,043,586	7,609,680
Net Surplus (Deficit)		103	9,781	873