

Rural Municipality of Abram-Village

2020-2021 Community OPERATING BUDGET - DRAFT

<i>March 18, 2020</i>	2019-20 Budget (Apr-Mar)	2019-20 Estimate	2020-21 Budget (Apr-Mar)
REVENUES			
Municipal Taxation	\$ 51,800	\$ 51,800	\$ 52,000
Equalization Grant	\$ 10,500	\$ 10,500	\$ 11,300
Jobs for Youth	\$ 4,000	\$ 4,076	\$ 4,200
Interest on Investment	\$ 200	\$ 2,400	\$ 200
Building Permits	\$ 200	\$ 600	\$ 200
Administration Fees - Sewer	\$ 10,800	\$ 10,800	\$ 10,800
Club 50 Rentals	\$ 3,500	\$ 3,500	\$ 3,500
Lot Sales	\$ 18,000	\$ -	\$ 18,000
Misc. Grants / Special Revenue	\$ -	\$ 2,802	\$ -
TOTAL REVENUES	\$ 99,000	\$ 86,478	\$ 100,200
EXPENSES			
Administration	\$ 5,500	\$ 5,250	\$ 5,500
Advertising & Promotion	\$ 2,000	\$ 701	\$ 2,000
Club 50 - General Operating Exp.	\$ 13,000	\$ 12,500	\$ 13,500
Donations & Bursary	\$ 1,500	\$ 1,125	\$ 1,500
Dues & Fees	\$ 1,000	\$ 678	\$ 1,000
Fire Dues	\$ 16,000	\$ 15,920	\$ 16,900
Honorariums and Expenses	\$ 4,500	\$ 4,306	\$ 4,500
Insurance	\$ 2,800	\$ 2,977	\$ 3,000
Interest & Bank Charges	\$ 200	\$ 90	\$ 100
Loan - Interest Payments	\$ 4,500	\$ 3,730	\$ 3,200
Loan - Principal Payments	\$ 12,000	\$ 12,055	\$ 12,000
Office - Phone, Internet & Supplies	\$ 2,100	\$ 2,186	\$ 2,300
Park Expenses	\$ 1,200	\$ 450	\$ 1,200
Professional Fees	\$ 8,000	\$ 9,620	\$ 8,000
Property Taxes	\$ 700	\$ 689	\$ 700
Street Lights	\$ 7,500	\$ 8,500	\$ 8,500
Wages & Benefits - Student	\$ 4,000	\$ 4,186	\$ 4,300
Special Grants / Donations	\$ 500	\$ 4,602	\$ -
Lot Sales & Legal	\$ 12,000	\$ -	\$ 12,000
TOTAL EXPENSES	\$ 99,000	\$ 89,564	\$ 100,200
SURPLUS (DEFICIT)	\$ -	\$ (3,086)	\$ -