

# Rural Municipality of Abram-Village

## **2021-2022 Community OPERATING BUDGET**

*April 1, 2021*

|                                     | <b>2021-22<br/>Budget<br/>(Apr-Mar)</b> |
|-------------------------------------|---|
| <b>REVENUES</b>                     |   |
| Municipal Taxation                  | \$ 53,500                               |
| Equalization Grant                  | \$ 11,800                               |
| Jobs for Youth                      | \$ 4,300                                |
| Interest on Investment              | \$ 200                                  |
| Building Permits                    | \$ 100                                  |
| Administration Fees - Sewer         | \$ 10,800                               |
| Club 50 Rentals                     | \$ 3,500                                |
| Lot Sales                           | \$ 18,000                               |
| Misc. Grants / Special Revenue      | \$ -                                    |
| <b>TOTAL REVENUES</b>               | <b>\$ 102,200</b>                       |
| <b>EXPENSES</b>                     |   |
| Administration                      | \$ 7,800                                |
| Advertising & Promotion             | \$ 2,000                                |
| Club 50 - General Operating Exp.    | \$ 14,000                               |
| Donations & Bursary                 | \$ 1,500                                |
| Dues & Fees                         | \$ 1,000                                |
| Fire Dues                           | \$ 17,700                               |
| Honorariums and Expenses            | \$ 4,500                                |
| Insurance                           | \$ 3,300                                |
| Interest & Bank Charges             | \$ 100                                  |
| Loan - Interest Payments            | \$ 150                                  |
| Loan - Principal Payments           | \$ 2,750                                |
| Office - Phone, Internet & Supplies | \$ 2,500                                |
| Park Expenses                       | \$ 2,500                                |
| Professional Fees                   | \$ 8,000                                |
| Property Taxes                      | \$ 900                                  |
| Sidewalk Maintenance                | \$ 6,000                                |
| Street Lights                       | \$ 10,500                               |
| Wages & Benefits - Student          | \$ 5,000                                |
| Lot Sales & Legal                   | \$ 12,000                               |
| <b>TOTAL EXPENSES</b>               | <b>\$ 102,200</b>                       |
| <b>SURPLUS (DEFICIT)</b>            | <b>\$ -</b>                             |