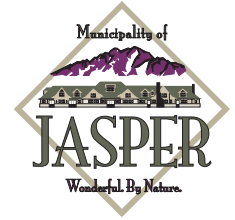


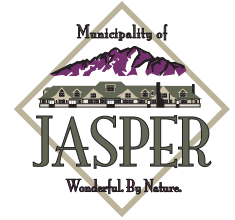
APPROVED OPERATING BUDGET 2014



Revenue

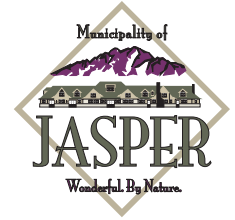
Purpose	2014	2013	% Increase (decrease)	\$ Increase (decrease)
Environmental Services	3,604,364	3,414,032	5.57%	190,332
Culture & Recreation	1,120,000	1,092,001	2.56%	27,999
Administration	158,100	206,295	-23.36%	(48,195)
Franchise Revenue	345,000	345,000	0.00%	-
FCS, COS, Daycare	1,379,593	1,482,214	-6.92%	(102,621)
Protective Services	427,741	389,405	9.84%	38,336
Housing	3,902	3,902	0.00%	-
Municipal Taxes	6,551,793	6,419,635	2.06%	132,158
Total	13,590,493	13,352,484	1.78%	238,009

MSI Operating Grant

APPROVED OPERATING BUDGET 2014**Expenditures**

	2014	2013	% Increase (decrease)	\$ Increase (decrease)
Environmental Services	5,450,087	5,285,024	3.12%	165,063
Culture & Recreation	2,747,530	2,676,034	2.67%	71,496
Culture Library	172,515	170,513	1.17%	2,002
Culture Museum	46,305	45,175	2.50%	1,130
Culture Coordinator		5,000	-100.00%	-5,000
Culture Programs	1,000	10,000	-90.00%	-9,000
Administration	1,503,060	1,423,812	5.57%	79,248
Land Rent and Planning	608,005	597,690	1.73%	10,315
General Capital	165,000	165,000	0.00%	0
FCS, COS, Daycare	1,758,586	1,853,429	-5.12%	-94,843
Protective Services	1,106,860	1,084,882	2.03%	21,978
Housing	31,275	35,925	-12.94%	-4,650
Total	13,590,223	13,352,484		237,739

APPROVED OPERATING BUDGET 2014



Expenditures

Expenditure	2014	2013	2014 Net Tax Envelope	2013 Net Tax Envelope	2014 Increase (Decrease)	
					\$	%
Environmental Services	5,450,087	5,285,024	1,845,723	1,870,992	(25,269)	-1.4%
Culture & Recreation	2,747,530	2,676,034	1,627,530	1,584,033	43,497	2.7%
Culture Library	172,515	170,513	172,515	170,513	2,002	1.2%
Culture Museum	46,305	45,175	46,305	45,175	1,130	2.5%
Culture Coordinator	0	5,000	0	5,000 -	5,000	-100.0%
Culture Programs	1,000	10,000	1,000	10,000 -	9,000	-90.0%
Administration	1,503,060	1,423,812	1,344,960	1,217,517	127,443	10.5%
Land Rent and Planning	608,005	597,690	608,005	597,690	10,315	1.7%
General Capital	165,000	165,000	165,000	165,000	-	0.0%
Franchise Revenue			-345,000	(345,000)	-	0.0%
FCS, COS, Daycare	1,758,586	1,853,429	378,993	371,215	7,778	2.1%
Protective Services	1,106,860	1,084,882	679,119	695,477	(16,358)	-2.4%
Housing	31,275	35,925	27,373	32,023	(4,650)	-14.5%
Total	13,590,223	13,352,484	6,551,523	6,419,635	131,888	2.05%