Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
TAXES					
410-110-100 - General Municipal Levy	1,896,980	1,896,960	1,896,960		
410-120-100 - Abatements and Adjustments		(9,334)	(10,000)	(666)	7.14
410-130-100 - Discount on Municipal Tax - Property	(70,000)	(75,500)	(75,000)	500	0.66-
410-200-100 - Potash Tax Share	201,000	201,537		(201,537)	
410-400-210 - Penalty on Mun Taxes Arrears - Property	90,000	113,602	113,000	(602)	0.53-
410-400-212 - Penalty on A/R Arrears	2,830	5,714	6,000	286	5.01
Total TAXES:	2,120,810	2,132,979	1,930,960	(202,019)	
FEES AND CHARGES					
420-100-100 - F&C - Custom Work	20,000	45,112	5,000	(40,112)	88.92-
420-100-110 - F&C - Cost of Signs		929	2,000	1,071	115.29
420-100-120 - F&C - Custom Work - Dust Control	25,000				
420-200-100 - F&C - Sale of Gravel	6,300	45,926	40,000	(5,926)	12.90-
420-200-210 - F&C - 1/2 SHARE CEMENTERY	5,000	945		(945)	
420-200-300 - F&C - Sale of RM. Maps	2,000	825	500	(325)	39.39-
420-200-400 - F&C - Sale of Pest Control Products	500	3,774	3,800	26	0.69
420-200-900 - F&C - Other Fees & Charges	100	125	11,000	10,875	###.##
420-300-100 - F&C - Rentals - Land/Building	20,000	16,806	16,800	(6)	0.04-
420-400-100 - F&C - Policing Fees		150		(150)	
420-400-300 - F&C - PS - Fire Fees		5,500		(5,500)	
420-600-100 - F&C - Cemetery Fees & Permits		1,590	800	(790)	49.69-
420-700-199 - F&C - Gravel Licence Fees	25,000	11,306	10,000	(1,306)	11.55-
420-700-200 - F&C - Overweight Permits	20,000	27,570	27,000	(570)	2.07-
420-700-201 - F&C - Signing Service Agreements	1,000				
420-710-100 - F&C - Building Permits	35,000	31,104	30,000	(1,104)	3.55-
420-710-101 - F&C - Development/Discretionary Permits	1,500	1,200	21,200	20,000	###.##
420-710-102 - F&C - Amendment to Zoning Bylaw	1,000		1,000	1,000	100.00-
420-800-100 - F&C - Tax Certificate	1,000	625	500	(125)	20.00-
420-800-101 - F&C - Tax Search	3,000	1,800	1,800		
420-800-200 - F&C - General Office Services Provided	300	548	500	(48)	8.76-
420-850-112 - F&C - Dundurn Waste Water Utility	22,200	22,771	22,800	29	0.13
420-850-115 - F&C - Waste Water Levy	1,000	2,774	2,700	(74)	2.67-
420-850-120 - F&C - Waste Disposal Fees	20,000	20,375	20,000	(375)	1.84-
420-850-125 - F&C - Waste Water - Lagoon Capacity		5,000		(5,000)	
420-900-100 - F&C - Don't Use	150				
Total FEES AND CHARGES:	210,050	246,755	217,400	(29,355)	

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
MAINTENANCE & DEVELOPMENT CHARGES					
430-100-100 - M&D - Road Maintenance Agreement	80,000	69,788	100,000	30,212	43.29
430-100-105 - M&D - Don't Use	50,000	37,901	40,000	2,099	5.54
430-200-100 - M&D - Subdivision Levies	100,000	136,140	60,000	(76,140)	55.93-
430-200-115 - M&D - Annexation Tax Loss Compensation		1,540		(1,540)	
430-200-120 - Legal Fees		12,741		(12,741)	
430-300-100 - M&D - Don't Use	10,850				
440-110-100 - Water - Water Sales	1,000	1,238	1,000	(238)	19.22-
Total MAINTENANCE & DEVELOPMENT CHARGES:	241,850	259,348	201,000	(58,348)	
UNCONDITIONAL					
450-110-100 - Unconditional - (Revenue Sharing)	200,000	320,821	358,900	38,079	11.87
450-115-100 - Unconditional Local Grants			201,000	201,000	100.00-
Total UNCONDITIONAL:	200,000	320,821	559,900	239,079	
CONDITIONAL GRANTS					
450-200-070 - Conditional - Federal	35,000				
450-240-100 - Conditional - Federal - New Deal Gas Tax	16,140	179,864	179,800	(64)	0.04-
Total CONDITIONAL GRANTS:	51,140	179,864	179,800	(64)	
Conditional - Provincial					
Conditional - Local					
450-410-100 - Conditional - Local - Pest Control	3,000	1,035	1,000	(35)	3.38-
450-430-100 - Conditional - Local - Other		16,140	16,140		
Total Conditional - Local:	3,000	17,175	17,140	(35)	
GIL - Federal					
450-500-100 - GIL - Federal	130,000	131,865	131,800	(65)	0.05-
Total GIL - Federal:	130,000	131,865	131,800	(65)	
GIL - Other					
450-900-100 - GIL - Other	1,920	1,922	1,920	(2)	0.10-
460-220-500 - TS - Sale of Machinery/Eqmt - Gain/Loss		20,588		(20,588)	
Total GIL - Other:	1,920	22,510	1,920	(20,590)	
LAND SALES					

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
INVESTMENT INCOME AND COMMISSIONS					
470-100-100 - Interest Revenue	2,500	22,052	15,000	(7,052)	31.98-
470-130-100 - Commission Revenue		400	400		
470-900-100 - Other Investment Revenue	15,000	125		(125)	
Total INVESTMENT INCOME AND COMMISSIONS:	17,500	22,577	15,400	(7,177)	
OTHER REVENUES					
480-100-100 - Sask Lotteries		15,265	15,000	(265)	1.74-
480-150-100 - Donations - Cemetery		50		(50)	
Total OTHER REVENUES:		15,315	15,000	(315)	
INTERNAL TRANSFERS					
490-100-100 - Transfer from Reserves	175,000				
Total INTERNAL TRANSFERS:	175,000				
Revenue Totals:	3,151,270	3,349,209	3,270,320	(78,889)	
GENERAL GOV'T. SERVICE					
GG - WAGES					
510-110-110 - GG - Council - Indemnity - Reeve	62,000	20,578	18,000	(2,578)	12.53-
510-110-113 - GG - Council Indemnity - Div. 3		8,556	7,000	(1,556)	18.19-
510-110-114 - GG- Council Indemnity - Div. 4		13,288	12,000	(1,288)	9.69-
510-110-115 - GG - Council Indemnity - Div. 1		10,608	9,000	(1,608)	15.16-
510-110-116 - GG - Council Indemnity - Div. 5		5,444	4,000	(1,444)	26.52-
510-110-117 - GG - Council Indemnity - Div 2		8,940	7,000	(1,940)	21.70-
510-110-140 - GG - Council - Indemnity Committee	14,000		12,000	12,000	100.00-
510-110-230 - GG - Salaries - Administration	200,000	129,204	225,000	95,796	74.14
Total GG - WAGES:	276,000	196,618	294,000	97,382	
GG - BENEFITS					
510-130-230 - GG - Benefits - Deductions	12,000	4,817	6,000	1,183	24.56
510-130-231 - GG - Benefiits - H&D	10,000	624	10,000	9,376	###.##
510-130-233 - GG - Benefits - MEPP	15,000	11,421	12,000	579	5.07
510-130-234 - GG - Benefits - Worker Compensation	3,300	3,339	3,500	161	4.82
510-140-330 - GG - Benefits - Council (H&D)	14,000	(615)	13,000	13,615	###.##-
510-150-530 - GG - Benefits - Council - Deductions		18,090	18,000	(90)	0.50-
Total GG - BENEFITS:	54,300	37,676	62,500	24,824	
GG - PROF/CONTRACT SERVICES					
510-200-101 - GG - Don't Use	5,000				

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
510-200-110 - GG - Cont. - Legal	40,000	60,422	40,000	(20,422)	33.80-
510-200-130 - GG - Cont. - Audit/Accounting	10,000	11,974	12,000	26	0.22
510-200-140 - GG - Contract Admin Services	39,000	65,976	25,000	(40,976)	62.11-
510-200-150 - GG - Cont. - Assessment - SAMA	22,830	22,834	22,800	(34)	0.15-
510-200-170 - GG - Cont. - Advertising	1,000	856	2,000	1,144	133.64
510-200-190 - GG - Cont. - Printing		2,610	1,000	(1,610)	61.69-
510-210-100 - GG - Reeve - Mileage		3,756	4,000	244	6.50
510-210-110 - GG - Council - Meeting/Travel - Div 1		977	1,000	23	2.35
510-210-111 - GG - Council - Meeting/Travel - Div 2		1,661	2,000	339	20.41
510-210-112 - GG - Council - Meeting/Travel - Div 3		846	1,000	154	18.20
510-210-113 - GG - Council - Meeting/Travel - Div 4		3,216	4,000	784	24.38
510-210-114 - GG - Council - Meeting/Travel - Div 5		942	1,000	58	6.16
510-210-120 - GG - Council - Convention Travel/Meals		5,273	5,500	227	4.30
510-210-160 - GG - Other Meeting Expenses	6,000	523	4,000	3,477	664.82
510-210-170 - GG - Admin - Training/Mileage/Meals	3,500	7,315	7,000	(315)	4.31-
510-220-100 - GG - Cont. - Office Caretaking	2,000	3,185	3,000	(185)	5.81-
510-230-100 - GG - Cont. - Insurance - General & Bond	10,000	382	10,000	9,618	###.##
510-240-100 - GG - Cont. - Memberships & Subscriptions	11,000	5,778	16,000	10,222	176.91
510-260-100 - GG - Cont. - Tax Enforcement/Collection	6,000	841	1,000	159	18.91
510-260-150 - GG - Cont. - Elections	1,500		8,000	8,000	100.00-
510-280-100 - GG - Cont. - Office Equipment	6,000	7,276	3,000	(4,276)	58.77-
510-280-130 - GG - Cont. - Other	12,000	265	22,000	21,735	###.##
510-280-170 - GG - Cont. - Don't Use	2,610				
510-290-100 - GG - Cont. - Bank Charges & Interest	25,000	36,839	15,000	(21,839)	59.28-
Total GG - PROF/CONTRACT SERVICES:	203,440	243,747	210,300	(33,447)	
GG - UTILITIES					
510-300-110 - GG - Utility - Heat	1,500	1,226	1,500	274	22.35
510-300-120 - GG - Utility - Power	1,500	1,463	1,500	37	2.53
510-300-130 - GG - Utility - Water	600	1,028	1,000	(28)	2.72-
510-300-140 - GG - Utility - Telephone	7,000	6,699	5,500	(1,199)	17.90-
Total GG - UTILITIES:	10,600	10,416	9,500	(916)	
GG - MAINTENANCE MATERIALS AND SUPPLIES					
510-400-110 - GG - Maint. - Stationery	8,000	5,367	6,000	633	11.79
510-400-111 - GG - Maint. - Postage	4,000	2,313	2,500	187	8.08
510-410-140 - GG - Maint. - Office Supplies	6,300	5,900	6,000	100	1.69
510-490-100 - GG - Maint. - Office Repairs & Maint.		7,315	2,000	(5,315)	72.66-
510-490-105 - GG - Maint - Office Equipment	250		250	250	100.00-
510-490-150 - GG - Maint. - Other		6,579	3,000	(3,579)	54.40-

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
Total GG - MAINTENANCE MATERIALS AND SUPPLIES:	18,550	27,474	19,750	(7,724)	
GG - GRANTS AND CONTRIBUTIONS					
510-500-110 - GG - Grants and Contributions		14,682	15,000	318	2.17
510-500-140 - GG - Don't Use	8,000				
Total GG - GRANTS AND CONTRIBUTIONS:	8,000	14,682	15,000	318	
Total GENERAL GOV'T. SERVICE:	570,890	530,613	611,050	80,437	
GG - AMORTIZATION					
GG - CAPITAL EXPENDITURES					
510-600-140 - GG - Purchase of Cap Assets - Equipment	3,160				
510-600-299 - GG - Amort - Bldgs/Impr & Eng Structures		3,890		(3,890)	
Total GG - CAPITAL EXPENDITURES:	3,160	3,890		(3,890)	
GG - INTEREST					
510-700-110 - GG - Don't Use	6,900				
Total GG - INTEREST:	6,900				
GG - ALLOWANCE FOR UNCOLLECTIBLES					
GG - OTHER					
510-900-110 - GG - Other		(363)		363	
510-900-113 - GG - Water Arrears		4,878		(4,878)	
Total GG - OTHER:		4,515		(4,515)	
Total GG - AMORTIZATION:	10,060	8,405		(8,405)	
POLICE PROTECTION					
PS - POLICE - PROF/CONTRACT SERVICES					
520-210-100 - PS - Police - Justice Requisition	110,000	111,764	112,000	236	0.21
520-210-105 - PS - Cont - Don't Use	2,000				
Total PS - POLICE - PROF/CONTRACT SERVICES:	112,000	111,764	112,000	236	
FIRE PROTECTION					
525-110-110 - FIRE PROTECTION		229		(229)	
Total FIRE PROTECTION:		229		(229)	
PS - FIRE - PROF/CONTRACT SERVICES					
525-210-110 - PS - Fire - Contracted Services		5,500		(5,500)	
525-240-100 - PS - Fire - Memberships/Subscriptions			103,000	103,000	100.00-
525-520-110 - PS - Fire - DFD - Annual Levy	55,000	54,912		(54,912)	
525-520-115 - PS - Fire - BEST Capital Contribution	48,260	47,750		(47,750)	
Total PS - FIRE - PROF/CONTRACT SERVICES:	103,260	108,162	103,000	(5,162)	
PS - FIRE - CAPITAL EXPENDITURES					
PS - FIRE BEST INTERNAL TRANSFERS					

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
Total POLICE PROTECTION:	215,260	220,155	215,000	(5,155)	
MAINTENANCE					
TS - MAINT. - WAGES					
530-110-110 - TS - Maint - Council Superv - Reeve	20,000	3,820	3,000	(820)	21.47-
530-110-111 - TS - Maint - Coucil Superv - Div 1		983	1,000	17	1.73
530-110-112 - TS - Maint - Council Superv - Div 2		2,670	1,000	(1,670)	62.55-
530-110-113 - TS - Maint - Council Superv - Div 3		681	1,000	319	46.84
530-110-114 - TS - Maint - Council Superv - Div 4		432	1,000	568	131.48
530-110-116 - TS - Maint - Council Superv - Div 5		304	1,000	696	228.95
530-110-120 - TS - Maint. - Salaries & Wages	300,000	321,301	300,000	(21,301)	6.63-
530-110-130 - TS - Maint. - Don't Use	15,000				
530-110-140 - TS - Maint. - Don't Use	22,500				
Total TS - MAINT. - WAGES:	357,500	330,191	308,000	(22,191)	
TS - MAINT. - BENEFITS					
530-120-120 - TS - Maint. - Benefits - Deductions	20,000	20,254	21,000	746	3.68
530-120-121 - TS - Maint. - Benefits - H&D	18,000	(3,164)	22,000	25,164	795.32-
530-120-123 - TS - Maint. - Benefits - MEPP	25,000	20,824	21,000	176	0.85
530-120-124 - TS - Maint. - Benefits - Worker's Comp	2,100	2,200	3,000	800	36.36
530-120-127 - TS - Don't Use	50				
Total TS - MAINT. - BENEFITS:	65,150	40,114	67,000	26,886	
TS - MAINT. - PROF/CONTRACT SERVICES					
530-200-110 - TS - Maint. - Engineering	25,000				
530-200-120 - Don't Use	2,700				
530-200-140 - TS Don't Use	30,000				
530-210-100 - TS - Maint. - Contract - Dust Control	15,000	28,072	30,000	1,928	6.87
530-210-110 - TS - Maint. - Contract - Surfacing	200,000	197,688	350,000	152,312	77.05
530-210-120 - TS - Maint. - Contract - Road	450,000	583,326	400,000	(183,326)	31.43-
530-210-131 - TS - Maint. - Contract - Contract	3,000	65,975	50,000	(15,975)	24.21-
530-240-100 - TS - Maint. - Contract - Advertising		60	60		
530-240-110 - TS - Maint - Contract - Shop Caretaking	1,000		3,000	3,000	100.00-
530-250-110 - TS - Maint. - Council - Superv. Travel	10,000	7,608	7,500	(108)	1.42-
530-260-100 - TS - Maint. - Insurance/Vehicle Reg.	7,000	5,089	5,100	11	0.22
530-260-101 - TS - Maint. - Dont Use	13,800				
530-290-100 - TS - Maint. - Contracted Repairs		4,620	5,000	380	8.23
Total TS - MAINT. - PROF/CONTRACT SERVICES:	757,500	892,438	850,660	(41,778)	
TS - MAINT. - UTILITIES					
530-300-110 - TS - Maint. - Utility - Heat		3,245	3,300	55	1.69
530-300-115 - TS-Maint-Don't Use	3,000				

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
530-300-120 - TS - Maint. - Utility - Power		2,795	2,800	5	0.18
530-300-121 - TS-Maint-Don't Use	4,000				
530-300-130 - TS - Maint. - Utility - Water	1,000	677	700	23	3.40
530-300-140 - TS - Maint. - Utility - Telephone	6,000	5,080	5,100	20	0.39
530-300-150 - TS - Maint. - Utility - Water/Sewer	800	750	800	50	6.67
Total TS - MAINT. - UTILITIES:	14,800	12,547	12,700	153	
TS - MAINT. - MATERIALS AND SUPPLIES					
530-400-110 - TS - Maint. - Unit #9 - Water Truck 5500	6,000	1,511	3,000	1,489	98.54
530-400-120 - TS- Maint - Unit #7 - Dodge Ram 2500	6,000	7,107	6,000	(1,107)	15.58-
530-400-130 - TS - Maint. - Unit #8 - Dodge 3500	2,500	7,192	5,000	(2,192)	30.48-
530-400-150 - TS - Maint. - Shop Operation		2,045	2,000	(45)	2.20-
530-410-100 - TS - Maint. - Don't Use		(70)	(70)		
530-410-120 - TS - Maint. - Asphalt Grinder	10,000	14,814	10,000	(4,814)	32.50-
530-420-100 - TS - Vehicle/Equip. Repair/Parts/Tools	20,000	28,798	20,000	(8,798)	30.55-
530-420-104 - TS - Maint - Unit #10 - Case 580 Hoe	2,500	581	2,500	1,919	330.29
530-420-105 - TS - Maint - Unit #5 - JD 6170R		13,618	4,000	(9,618)	70.63-
530-420-106 - TS - Maint - Unit #4 - Magnum 310	2,500	504	1,000	496	98.41
530-420-107 - TS - Maint - Repairs - Mower	15,000	9,314	10,000	686	7.37
530-420-108 - TS - Maint - Unit #6 - JD7210R Tractor	5,000	14,412	5,000	(9,412)	65.31-
530-420-109 - TS - Maint - Unit #11 - Forklift H60XM		116	200	84	72.41
530-420-130 - TS - Maint. - Unit #3 - JD Grader 872	17,000	19,879	17,000	(2,879)	14.48-
530-420-140 - TS- Maint. - Unit #1 - JD Grader 772	17,000	18,092	17,000	(1,092)	6.04-
530-420-150 - TS-Main. - Unit #2 - JD Grader 772	17,000	13,485	17,000	3,515	26.07
530-425-110 - TS - Maint. - Fuel	125,000	95,589	125,000	29,411	30.77
530-425-111 - TS - Maint. - Don't Use	5,000				
530-425-112 - TS - Maint. - Oil, Grease & Fluids	2,000	8,159	8,000	(159)	1.95-
530-440-100 - TS - Maint. - Gravel		438	350,000	349,562	###.##
530-450-100 - TS - Maint. - Culverts/Bridge	12,000	5,961	10,000	4,039	67.76
530-460-110 - TS - Maint. - Dust Control		4,824	10,000	5,176	107.30
530-470-100 - TS - Maint. - Road/Street Signs		409	1,000	591	144.50
530-480-100 - TS - Maint. - Traffic Signs/Signals/Mark	5,000	250	500	250	100.00
530-490-120 - TS - Maint. - Other	8,000		4,000	4,000	100.00-
Total TS - MAINT. - MATERIALS AND SUPPLIES:	277,500	267,028	628,130	361,102	
TS - MAINT. - GRANTS AND CONTRIBUTIONS					
Total MAINTENANCE:	1,472,450	1,542,318	1,866,490	324,172	

TS - MAINT. AMORTIZATION

TS - MAINT. - CAPITAL EXPENDITURES

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
530-600-101 - TS - JD Grader Leases	91,000	473	113,800	113,327	###.##
530-600-102 - TS - Unit #6 JD Tractor (Lease)	132,690				
530-600-103 - TS- Unit #4 IH Magnum Tractor (Lease)	64,000		64,700	64,700	100.00-
530-600-104 - TS - Unit #9 2014 Dodge RAM 5500 (Lease)	19,620		19,900	19,900	100.00-
530-600-107 - TS - Don't Use	20,300				
530-600-120 - TS - Purchase of Cap Assets - shop & off	53,890	2,511	60,000	57,489	###.##
530-600-130 - TS - Purchase of Cap Assets - Mach		117,000		(117,000)	
530-600-140 - TS - Purchase of Capital Iron	58,000		50,000	50,000	100.00-
530-600-299 - TS - Maint. - Amort - Bldgs/Impr&Eng Str		19,652		(19,652)	
530-600-399 - TS - Maint. - Amort - Machinery & Eqmt		256,688		(256,688)	
530-600-499 - TS - Maint. - Amort - Vehicles		18,156		(18,156)	
530-600-699 - TS - Maint. - Amort - Infrastructure		167,600		(167,600)	
Total TS - MAINT. - CAPITAL EXPENDITURES:	439,500	582,080	308,400	(273,680)	
TS - MAINT. - INTEREST					
TS - MAINT.-ALLOWANCE FOR UNCOLLECTIBLES					
TS - MAINT. - OTHER					
Total TS - MAINT. AMORTIZATION:	439,500	582,080	308,400	(273,680)	
CONSTRUCTION					
TS - CONST. - WAGES					
TS - CONST. - BENEFITS					
TS - CONST. - PROF/CONTRACT SERVICES					
TS - CONST. - UTILITIES					
TS - CONST. - MAINT. MAT. AND SUPPLIES					
TS - CONST. - GRANTS AND CONTRIBUTIONS					
TS - CONST - AMORTIZATION					
TS - CONST. - CAPITAL EXPENDITURES					
TS - CONST. - INTEREST					
TS - CONST-ALLOWANCE FOR UNCOLLECTIBLES					
TS - CONST. - OTHER					
SNOW REMOVAL					
TS - SNOW REMOVAL - WAGES					
TS - SNOW REMOVAL - BENEFITS					
TS - SNOW REMOVAL - MAINT. MAT & SUPPLY					
TS - SNOW REMOVAL - AMORTIZATION					
TS - SNOW REMOVAL - CAPITAL EXPENDITURES					

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
TS - SNOW REMOVAL - INTEREST					
TS - SNOW REMOVAL - OTHER					
ENVIRONMENT HEALTH SERVICES					
EH - PROF/CONTRACT SERVICES					
540-200-110 - EH - Cont. - Waste Collection/Disposal	25,000	20,490	25,000	4,510	22.01
540-200-120 - EH - Cont - Transfer Station Operator	20,000	14,735	15,000	265	1.80
540-210-100 - EH - Cont. - Pest Control	7,000	8,691	7,000	(1,691)	19.46-
540-210-200 - EH - Cont. - Weed Control	5,000	12,351	10,000	(2,351)	19.03-
540-220-100 - EH - Cont. - Maintenance and Supplies	10	6,882	4,000	(2,882)	41.88-
540-250-100 - EH - Cont. - Cemetery Maintenance	6,000	5,100	5,300	200	3.92
540-250-200 - EH - Cont. - Other Services	200		15,000	15,000	100.00-
540-250-400 - EH - Cont - Cemetery - don't Use		1,378		(1,378)	
Total EH - PROF/CONTRACT SERVICES:	63,210	69,627	81,300	11,673	
EH - UTILITIES					
540-300-120 - EH - Utility - Power - Transfer Station	650	706	750	44	6.23
Total EH - UTILITIES:	650	706	750	44	
EH - MAINT. MATERIAL AND SUPPLIES					
540-400-120 - EH - Maint. - Materials & Supplies		87	200	113	129.89
Total EH - MAINT. MATERIAL AND SUPPLIES:		87	200	113	
EH - GRANTS AND CONTRIBUTIONS					
540-510-100 - EH - Cemetery Contribution	2,000	1,950	2,000	50	2.56
Total EH - GRANTS AND CONTRIBUTIONS:	2,000	1,950	2,000	50	
Total ENVIRONMENT HEALTH SERVICES:	65,860	72,370	84,250	11,880	
EH&W - AMORTIZATION					
EH - CAPITAL EXPENDITURES					
EH - INTEREST					
EH - ALLOWANCE FOR UNCOLLECTIBLES					
EH - OTHER					
PUBLIC HEALTH AND WELFARE SERVICES					
H&W - PROF/CONTRACT SERVICES					
H&W - UTILITIES					
H&W - MAINT. MATERIAL AND SUPPLIES					
H&W - GRANTS AND CONTRIBUTIONS					
H&W - CAPITAL EXPENDITURES					
H&W - INTEREST					
H&W - ALLOWANCE FOR UNCOLLECTIBLES					

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
H&W - OTHER					
PLANNING AND DEVELOPMENT SERVICES					
P&D - PROF/CONTRACT SERVICES					
560-200-110 - P&D - Cont. - Other Services	500	4,790	4,000	(790)	16.49-
560-200-130 - P&D - Cont. - Building Official	30,000	25,551	26,000	449	1.76
560-200-140 - P&D - Don't Use	3,000				
560-210-100 - P&D - Cont. - Advertising		126	200	74	58.73
560-220-100 - P&D - Cont. - Engineering		5,299	5,300	1	0.02
Total P&D - PROF/CONTRACT SERVICES:	33,500	35,766	35,500	(266)	
P&D - UTILITIES					
P&D - MAINT. MATERIAL AND SUPPLIES					
P&D - GRANTS AND CONTRIBUTIONS					
Total PLANNING AND DEVELOPMENT SERVICES:	33,500	35,766	35,500	(266)	
P&D - AMORTIZATION					
P&D - CAPITAL EXPENDITURES					
P&D - INTEREST					
P&D - ALLOWANCE FOR UNCOLLECTIBLES					
P&D - OTHER					
RECREATION, CULTURAL EXPENDITURES					
570-230-100 - R&C - Cont. -Town/Hall/Rink Expendutures	19,000	9,691	10,000	309	3.19
570-240-100 - R&C - Cont. - PFRA Legal	25,000				
570-290-100 - R&C - Cont. - Library Requisition	25,000		24,000	24,000	100.00-
R&C - GRANTS AND CONTRIBUTIONS					
570-500-110 - R&C - Grants and Contributions		250		(250)	
570-500-130 - R&C - Grants - Library/Museum		23,233		(23,233)	
Total R&C - GRANTS AND CONTRIBUTIONS:		23,483		(23,483)	
Total RECREATION, CULTURAL EXPENDITURES:	69,000	33,174	34,000	826	
R&C - AMORTIZATION					
R&C - CAPITAL EXPENDITURES					
R&C - INTEREST					
R&C - ALLOWANCE FOR UNCOLLECTIBLES					
R&C - OTHER					
UTILITIES - WATER					
UT - WATER - UTILITY					

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
580-300-110 - UT - Water - RM Property	500	293	300	7	2.39
580-300-120 - UT - Water - Power - Truck Fill	1,600	1,814	1,900	86	4.74
580-300-121 - UT - Water - Sask Water Useages	1,200	707	700	(7)	0.99-
580-300-130 - UT - Sewer Charges	50,000	55,495	55,000	(495)	0.89-
580-300-140 - UT - Water - Power (Skyview)	2,000	1,827	1,900	73	4.00
580-300-150 - UT - Water - Utilities (Shields)	1,200	736	800	64	8.70
580-300-160 - UT - Waste Water Contract	12,000	10,676	10,000	(676)	6.33-
Total UT - WATER - UTILITY:	68,500	71,548	70,600	(948)	
UT - WATER - MAINT. MAT. AND SUPPLIES					
580-430-100 - UT - Water - Materials & Supplies		9,399	10,000	601	6.39
Total UT - WATER - MAINT. MAT. AND SUPPLIES:		9,399	10,000	601	
Total UTILITIES - WATER:	68,500	80,947	80,600	(347)	
UT - WATER - AMORTIZATION					
UT - WATER - INTEREST					
UT - WATER - ALLOWANCE FOR UNCOLLECTIBLE					
UT - SEWER UTILITIES					
Expense Totals:	2,945,020	3,105,828	3,235,290	129,462	
Net Surplus (Deficit):	206,250	243,381	35,030	(208,351)	

Accounts Printed: 217

Adopted By Council This 14th Day of July, 2020.

Reeve
Trevor Reid

Administrator
Leanne Mack