



**Township of Minden Hills
2011 Budget**

		2010 YTD (Unaudited)	2010 Budget	2011 Budget	Budget Variance \$	Budget Variance %
Revenues						
Administration	Payments in Lieu	84,116	58,950	58,200	(750)	-1.27%
	Unconditional Grants	984,300	984,300	1,025,200	40,900	4.16%
	Conditional Grants	172,440	170,430	170,430	-	0.00%
	Other Revenue	236,053	194,600	273,943	79,343	40.77%
	Administration	7,678	7,450	6,750	(700)	-9.40%
	Property	36,530	52,150	54,550	2,400	4.60%
	U-Links	1,200	1,200	1,200	-	0.00%
		1,522,317	1,469,080	1,590,273	121,193	8.25%
Protection	Fire	25,733	27,150	14,950	(12,200)	-44.94%
	POA	36,946	30,000	30,000	-	0.00%
	Building & By-Law	158,731	152,250	158,300	6,050	3.97%
	Policing	3,821	-	-	-	-
		225,231	209,400	203,250	(6,150)	-2.94%
Transportation	Conditional Grants	13,374	-	-	-	-
	Transportation	97,363	390,000	310,000	(80,000)	-20.51%
		110,737	390,000	310,000	(80,000)	-20.51%
Environmental	Conditional Grants	1,897,158	1,875,000	98,000	(1,777,000)	-94.77%
	Landfill	196,380	153,500	193,800	40,300	26.25%
	Sewer	457,523	381,320	478,820	97,500	25.57%
	Water	1,566,974	1,401,600	1,199,570	(202,030)	-14.41%
	Public Washrooms	-	10,000	10,000	-	0.00%
		4,118,035	3,821,420	1,980,190	(1,841,230)	-48.18%
Public Health & Welfare	Cemetery	83,663	80,925	201,353	120,428	148.81%
Recreation & Culture	Conditional Grants	805,735	909,900	768,163	(141,737)	-15.58%
	SG Nesbitt Centre	331,826	448,950	256,400	(192,550)	-42.89%
	Lochlin Hall	6,068	10,500	7,600	(2,900)	-27.62%
	Irondale Community Centre	2,839	750	-	(750)	-100.00%
	Library/Culture Centre	2,173	5,000	2,800	(2,200)	-44.00%
	Library Addition	31,088	-	-	-	-
	Cultural Centre	39,125	34,400	29,100	(5,300)	-15.41%
	Art Gallery	15,696	6,115	4,140	(1,975)	-32.30%
	Museum	1,672	1,300	3,975	2,675	205.77%
	RD Lawrence Place	5,726	11,050	7,900	(3,150)	-28.51%
	Parks	124,182	185,580	226,370	40,790	21.98%
	Recreation Programming	21,411	49,200	62,800	13,600	27.64%
		1,387,541	1,662,745	1,369,248	(293,497)	-17.65%
Planning & Development	Conditional Grants	2,720	9,400	6,000	(3,400)	-36.17%
	Promotions	4,522	7,000	8,500	1,500	21.43%
	Planning	66,620	50,775	86,200	35,425	69.77%
	Revitalization	-	1,500	-	(1,500)	-100.00%
		73,862	68,675	100,700	32,025	46.63%
Total Revenues		7,521,386	7,702,245	5,755,014	(1,947,231)	-25.28%

		(Unaudited)	2010 Budget	2011 Budget	Variance \$	Variance %
Municipal Tax & PIL's		5,337,743	5,273,722	5,483,540	209,818	3.98%
Total Municipal Revenues		12,859,129	12,975,967	11,238,554	(1,737,413)	-13.39%
Expenses						
Administration	Council	144,002	148,010	163,660	15,650	10.57%
	Administration	440,555	420,000	431,100	11,100	2.64%
	Property	138,759	138,865	162,255	23,390	16.84%
	Financial	506,257	554,400	572,500	18,100	3.26%
	Election	5,094	11,050	12,050	1,000	9.05%
	Health & Safety	3,896	9,000	6,000	(3,000)	-33.33%
	Accessibility	993	4,000	4,000	-	0.00%
	U-Links	1,050	1,050	100	(950)	-90.48%
		1,240,606	1,286,375	1,351,665	65,290	5.08%
Protection	Fire	416,647	422,100	459,750	37,650	8.92%
	Policing	1,079,337	1,109,804	1,116,421	6,617	0.60%
	Building & By-Law	245,350	267,105	276,650	9,545	3.57%
	Emergency Preparedness	7,147	9,500	10,500	1,000	10.53%
		1,748,481	1,808,509	1,863,321	54,812	3.03%
Transportation	Transportation	1,941,394	2,342,370	2,437,425	95,055	4.06%
	Streetlights	28,148	24,400	25,400	1,000	4.10%
	Sidewalks	9,932	41,000	38,600	(2,400)	-5.85%
		1,979,474	2,407,770	2,501,425	93,655	3.89%
Environmental	Landfill (Scotch Line)	565,226	525,750	474,530	(51,220)	-9.74%
	Landfill (Ingoldsby)	62,274	89,150	78,805	(10,345)	-11.60%
	Landfill (Little Gull)	37,796	49,750	47,005	(2,745)	-5.52%
	Landfill (Iron Mine)	41,740	53,430	51,625	(1,805)	-3.38%
	Landfill (Lochlin)	8,778	9,000	9,500	500	5.56%
	Landfill (Irondale)	38,123	51,850	46,300	(5,550)	-10.70%
	Landfill (Steeles)	9,975	10,500	10,500	-	0.00%
	Public Washrooms	2,201	13,300	21,080	7,780	58.50%
	Water System	3,245,771	3,073,600	1,199,570	(1,874,030)	-60.97%
	Sewer System	457,523	381,320	478,820	97,500	25.57%
		4,469,407	4,257,650	2,417,735	(1,839,915)	-43.21%
Public Health & Welfare	Cemetery	127,883	120,400	246,756	126,356	104.95%
	Physician Recruitment	43,237	55,000	55,000	-	0.00%
		171,120	175,400	301,756	126,356	72.04%
Recreation & Culture	SG Nesbitt Centre	857,492	1,046,263	640,491	(405,772)	-38.78%
	Gelert Hall	2,000	2,000	7,650	5,650	282.50%
	Lochlin Hall	8,068	12,500	14,100	1,600	12.80%
	Irondale Community Centre	4,839	2,750	7,900	5,150	187.27%
	Library Addition	31,088	-	-	-	-
	Library	57,477	48,650	54,800	6,150	12.64%
	Library/Culture Centre	19,811	24,450	21,450	(3,000)	-12.27%
	Culture Centre Operation	199,603	100,190	110,213	10,023	10.00%
	Art Gallery	118,948	90,484	83,277	(7,207)	-7.96%
	Museum	90,699	79,660	78,202	(1,458)	-1.83%
	RD Lawrence Place	86,081	81,311	78,171	(3,140)	-3.86%
	Cultural Centre Projects	-	-	60,163	60,163	-
	Parks	955,926	1,115,130	1,188,285	73,155	6.56%

	(Unaudited)	2010 Budget	2011 Budget	Variance \$	Variance %
Recreation Programming	177,013	214,375	213,905	(470)	-0.22%
Planning & Development	2,609,045	2,817,763	2,558,607	(259,156)	-9.20%
Committee of Adjustment	12,399	23,700	22,350	(1,350)	-5.70%
Promotions	26,606	37,600	28,575	(9,025)	-24.00%
Planning	160,181	160,200	193,120	32,920	20.55%
Revitalization (Minden)	-	1,000	-	(1,000)	-100.00%
	199,186	222,500	244,045	21,545	9.68%
Total Expenses	12,417,319	12,975,967	11,238,554	(1,737,413)	-13.39%
Accumulated Deficit	-	-	-	-	-
Total Municipal Expenses	12,417,319	12,975,967	11,238,554	(1,737,413)	-13.39%
Surplus	441,810	-	-	-	-