

**Township of Minden Hills
2021 Budget**

Department	Category	2020 Actual	2020 Budget	2021 Budget	Budget Variance \$	Budget Variance %
Revenues						
Administration	Unconditional Grants	1,813,700.00	1,813,700.00	1,851,800.00	38,100.00	2.10%
	Conditional Grants	288,350.00	286,765.00	295,160.00	8,395.00	2.93%
	Contribution from Reserves and Reserve Funds	13,088.00	233,750.00	307,500.00	73,750.00	31.55%
	Penalties and Interest	254,882.00	340,500.00	305,500.00	(35,000.00)	-10.28%
	Council	-	-	-	-	0.00%
	Administration	667.00	7,550.00	5,500.00	(2,050.00)	-27.15%
	Finance	32,295.00	39,300.00	32,400.00	(6,900.00)	-17.56%
	Property	24,751.00	22,335.00	21,860.00	(475.00)	-2.13%
		2,427,733.00	2,743,900.00	2,819,720.00	75,820.00	2.76%
Protection	Conditional Grants	414,962.00	7,500.00	5,000.00	(2,500.00)	-33.33%
	Contribution from Reserves and Reserve Funds	69,618.00	470,000.00	595,220.00	125,220.00	26.64%
	Fire Services and Emergency Events	5,361.00	9,000.00	6,000.00	(3,000.00)	-33.33%
	Building and By-Law	323,555.00	403,100.00	419,500.00	16,400.00	4.07%
	Provincial Offences and Policing	35,000.00	35,000.00	35,000.00	-	0.00%
		848,496.00	924,600.00	1,060,720.00	136,120.00	14.72%
Transportation	Conditional Grants	69,448.00	840,000.00	991,760.00	151,760.00	18.07%
	Contribution from Reserves and Reserve Funds	470,240.00	785,000.00	1,410,750.00	625,750.00	79.71%
	Roads and Bridges	62,691.00	2,138,200.00	885,340.00	(1,252,860.00)	-58.59%
	Streetlights	-	-	-	-	0.00%
	Sidewalks	-	-	-	-	0.00%
		602,379.00	3,763,200.00	3,287,850.00	(475,350.00)	-12.63%
Environmental	Conditional Grants	139,229.00	144,030.00	137,860.00	(6,170.00)	-4.28%
	Contribution from Reserves and Reserve Funds	395,347.00	533,465.00	382,550.00	(150,915.00)	-28.29%
	Penalties and Interest	6,000.00	6,000.00	6,000.00	-	0.00%
	Landfill	732,465.00	662,150.00	2,150,800.00	1,488,650.00	224.82%
	Waste Water	560,125.00	560,500.00	577,300.00	16,800.00	3.00%
	Water	508,214.00	520,700.00	534,320.00	13,620.00	2.62%
		2,341,380.00	2,426,845.00	3,788,830.00	1,361,985.00	56.12%
Public Health & Welfare	Conditional Grants	-	-	-	-	0.00%

Department	Category	2020 Actual	2020 Budget	2021 Budget	Budget Variance \$	Budget Variance %
	Contribution from Reserves and Reserve Funds	(37,120.00) -	37,120.00	23,795.00	60,915.00	-164.10%
	Penalties and Interest	3,360.00	2,200.00	2,200.00	-	0.00%
	Cemetery	29,605.00	35,175.00	32,595.00	(2,580.00)	-7.33%
	Health Services	-	-	-	-	0.00%
		(4,155.00)	255.00	58,590.00	58,335.00	22876.47%
Recreation & Culture	Conditional Grants	92,792.00	264,760.00	166,260.00	(98,500.00)	-37.20%
	Contribution from Reserves and Reserve Funds	153,068.00	453,360.00	268,545.00	(184,815.00)	-40.77%
	Penalties and Interest	-	-	-	-	0.00%
	SG Nesbitt Community Centre	5,140,697.00	5,494,335.00	377,570.00	(5,116,765.00)	-93.13%
	Lochlin Community Centre	300.00	7,500.00	4,200.00	(3,300.00)	-44.00%
	Irondale Community Centre	650.00	4,500.00	4,500.00	-	0.00%
	Library	-	-	-	-	0.00%
	Cultural Centre	-	-	-	-	0.00%
	Art Gallery/Cultural Centre	6,354.00	20,000.00	11,800.00	(8,200.00)	-41.00%
	Museum	-	-	-	-	0.00%
	Nature's Place	-	-	-	-	0.00%
	Parks	16,628.00	16,900.00	16,900.00	-	0.00%
	Recreation Programming	1,893.00	8,500.00	8,500.00	-	0.00%
		5,412,382.00	6,269,855.00	858,275.00	(5,411,580.00)	-86.31%
Planning & Promotion	Conditional Grants	-	3,500.00	3,500.00	-	0.00%
	Contribution from Reserves and Reserve Funds	4,531.00	87,500.00	5,000.00	(82,500.00)	-94.29%
	Promotions	-	3,000.00	3,000.00	-	0.00%
	Planning	61,650.00	56,800.00	57,100.00	300.00	0.53%
		66,181.00	150,800.00	68,600.00	(82,200.00)	-54.51%
Total Revenue before Taxation		11,694,396.00	16,279,455.00	11,942,585.00	(4,336,870.00)	-26.64%
Municipal Tax & PIL's		9,016,960.00	8,935,820.00	9,268,830.00	333,010.00	3.73%
Total Municipal Revenues		20,711,356.00	25,215,275.00	21,211,415.00	(4,003,860.00)	-15.88%
Expenditures		-	-	-		
Administration	Contribution to Capital	3,315.00	215,000.00	115,000.00	(100,000.00)	-46.51%
	Contribution to Reserves and Reserve Funds	600,794.00	575,000.00	83,380.00	(491,620.00)	-85.50%
	Council	194,757.00	221,150.00	215,930.00	(5,220.00)	-2.36%
	Administration	501,626.00	640,125.00	885,840.00	245,715.00	38.39%
	Finance	567,457.00	697,165.00	683,190.00	(13,975.00)	-2.00%
	Property	138,913.00	196,630.00	144,650.00	(51,980.00)	-26.44%
		2,006,862.00	2,545,070.00	2,127,990.00	(417,080.00)	-16.39%
Protection	Contribution to Capital	69,618.00	470,000.00	515,000.00	45,000.00	9.57%
	Contribution to Reserves and Reserve Funds	381,688.00	160,000.00	160,000.00	-	0.00%

Department	Category	2020 Actual	2020 Budget	2021 Budget	Budget Variance \$	Budget Variance %
Transportation	Fire Services and Emergency Events	658,499.00	539,800.00	639,120.00	99,320.00	18.40%
	Building and By-Law	291,276.00	446,365.00	384,170.00	(62,195.00)	-13.93%
		1,401,081.00	1,616,165.00	1,698,290.00	82,125.00	5.08%
	Contribution to Capital	619,834.00	777,000.00	982,500.00	205,500.00	26.45%
	Contribution to Reserves and Reserve Funds	554,000.00	639,000.00	684,000.00	45,000.00	7.04%
	Roads and Bridges	3,623,635.00	5,777,975.00	5,078,370.00	(699,605.00)	-12.11%
	Streetlights	45,135.00	54,500.00	29,500.00	(25,000.00)	-45.87%
	12,532.00	24,720.00	30,450.00	5,730.00	23.18%	
		4,855,136.00	7,273,195.00	6,804,820.00	(468,375.00)	-6.44%
Environmental	Contribution to Capital	733,708.00	548,500.00	1,880,550.00	1,332,050.00	242.85%
	Contribution to Reserves and Reserve Funds	223,417.00	158,355.00	172,170.00	13,815.00	8.72%
	Landfill	1,538,724.00	1,830,525.00	1,929,280.00	98,755.00	5.39%
	Waste Water	469,398.00	604,490.00	582,425.00	(22,065.00)	-3.65%
	Water	396,758.00	368,865.00	430,150.00	61,285.00	16.61%
		3,362,005.00	3,510,735.00	4,994,575.00	1,483,840.00	42.27%
Public Health & Welfare	Contribution to Capital	-	-	-	-	0.00%
	Contribution to Reserves and Reserve Funds	10,380.00	6,000.00	6,000.00	-	0.00%
	Cemetery	45,332.00	142,555.00	211,515.00	68,960.00	48.37%
	Health Services	15,000.00	16,000.00	16,000.00	-	0.00%
		70,712.00	164,555.00	233,515.00	68,960.00	41.91%
Recreation & Culture	Contribution to Capital	5,317,182.00	5,990,900.00	646,605.00	(5,344,295.00)	-89.21%
	Contribution to Reserves and Reserve Funds	136,255.00	25,000.00	5,000.00	(20,000.00)	-80.00%
	SG Nesbitt Community Centre	489,396.00	670,215.00	1,586,240.00	916,025.00	136.68%
	Lochlin Community Centre	6,734.00	19,500.00	41,285.00	21,785.00	111.72%
	Irondale Community Centre	3,500.00	14,250.00	10,210.00	(4,040.00)	-28.35%
	Library	64,718.00	107,405.00	107,150.00	(255.00)	-0.24%
	Cultural Centre	298,288.00	362,290.00	333,490.00	(28,800.00)	-7.95%
	Parks	300,312.00	409,570.00	390,960.00	(18,610.00)	-4.54%
	Recreation Programming	77,808.00	89,235.00	25,275.00	(63,960.00)	-71.68%
		6,694,193.00	7,688,365.00	3,146,215.00	(4,542,150.00)	-59.08%
Planning & Promotion	Contribution to Capital	1,745.00	20,000.00	-	(20,000.00)	-100.00%
	Contribution to Reserves and Reserve Funds	20,000.00	20,000.00	68,350.00	48,350.00	241.75%
	Promotions	68,162.00	173,310.00	51,940.00	(121,370.00)	-70.03%
	Planning	275,306.00	352,280.00	282,095.00	(70,185.00)	-19.92%
		365,213.00	565,590.00	402,385.00	(163,205.00)	-28.86%
External Services	OPP Policing Requisition	1,849,221.00	1,851,600.00	1,803,625.00	(47,975.00)	-2.59%
Total Expenditures before						
Accumulated Deficit		20,604,423.00	25,215,275.00	21,211,415.00	(4,003,860.00)	-15.88%
Accumulated Deficit		-	-	-	-	0.00%

Department	Category	2020 Actual	2020 Budget	2021 Budget	Budget Variance \$	Budget Variance %
Total Municipal Expenditures		20,604,423.00	25,215,275.00	21,211,415.00	(4,003,860.00)	-15.88%
Surplus		106,933.00	-	-	-	0.00%

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