GL Account Name		2023 Budget	2023 Actual	2024 Budge
Taxes			2023 Actual	2024 Budge
Municipal Levy		9,117,300	9,235,098	0.225.10
Abatements & Adjustments		-600,190	-604,163	9,235,10 -10,50
Discount on Municipal Tax		-400,000	-410,136	-440,00
Penalty on Tax Arrears		,	20,790	-440,00
	_	8,117,110	8,241,589	8,784,60
Fees and Charges				
Custom Work		1,500	842	1,50
Sale of Gravel		14,000	18,147	15,00
Sale of Supplies - Misc.		8,000	1,734	4,00
Sale of RM Maps		600	850	850
Sale of Pest Control Products			6,297	
Gravel Excavation Fees		3,500	34,494	5,000
Rentals- Room		9,000	9,000	9,000
Surface & RM Leases		498,730	524,421	524,550
Easement Fees			9,777	5,000
Licenses		10,000	17,100	10,000
Permits		50,000	70,359	70,000
Building & Development Permits Tax Certificates		18,600	17,948	19,100
		500	270	500
Gen Office Services Provided Photocopy/Fax		4,000	4,757	4,000
Appeal Fees		10	79	40
Road Maintenance Agreements	(A)	45.000		
Water - Water Sales & Infrastructure Fees		15,000	52,581	100,000
water water sales & illiastructure rees	Total	633,440	768,656	23,010 791,550
Government Transfers				
Conditional - Federal - Student Emp				
Uncond Provincial Grants		100.670	3,640	3,640
Conditional - Provincial Grants		198,670	198,582	238,350
Conditional - Prov Other		22.470	534,597	530,000
Conditional - Local - Pest Control		23,170	50,550	50,000
Conditional - Local - Pest Control		1,500	780	7,000
oonanional Local Week Control	Total	1,500 224,840	4,006 792,155	2,000 830,990
Cuente in Lieu of Tours				
Grants in Lieu of Taxes				
Prov TransGas		8,010	8,014	8,010
Prov SaskTel		5,100	6,813	6,500
Local - Treaty Land	Total —	7,770	8,115	8,000
	Total	20,880	22,942	22,510
Capital Asset Proceeds				
Sale of Equipment				
Sale of Machinery/Bldg - Gain/Loss			-100,991	
O41	Total		-100,991	
Other				
nterest Revenue		1,100,000	1,752,550	1,700,000
Commission Revenue (Hail)		2,000	1,906	2,000
Other Investment Revenue		10,000	8,614	8,000
	Total	1,112,000	1,763,070	1,710,000
TOTAL REVENUE		10,108,270	11,487,421	12,139,650
		, , , , , , ,	-,,	,

CENERAL GOVERNMENT Wages	GL Account Name		2005 -		
Wages 30,000 26,195 30,00 26,195 30,00 26,195 30,00 26,195 30,00 26,195 30,00 313,655 333,055 33	37 A 50 65 50 50 50 50 50 50 50 50 50 50 50 50 50		2023 Budget	2023 Actual	2024 Budge
Council Indemnity - Committees					
Council Indemnity - Committees 30,000 8,179 30,00 31,179 30,00 31,179 30,00 31,179 30,00 31,179 30,00 313,655 333,00 27,000 21,773 25,000 27,000 21,773 25,000 27,000 21,773 25,000 27,000 21,773 25,000 27,000 21,773 25,000 27,000 21,773 25,000 27,000					
Solaries - Administration 315,000 313,655 330,0 Council - Payroll Costs 27,000 79,453 86,21 Administration - Payroll Costs 75,000 79,453 86,21 Total 457,000 449,255 481,26 Contract Services Legal 25,000 11,449 25,00 Audit 17,000 15,741 17,00 Administration 50,000 52,158 55,00 Advertising 5,000 11,449 5,000 Advertising 5,000 52,158 55,00 Advertising 1,500 805 1,500 Advertising 1,500 805 1,500 Administration - Training, Travel 6,500 5,851 6,500 Administration - Training, Travel 6,500 5,851 6,500 Administration - Training, Travel 6,500 15,161 16,000 Administration - Training, Travel 7,500 4,452 5,000 Administration - Training, Travel 8,500 15,161 16,000 Administration - Training, Travel 8,500 1,500 1,500 Administration - Training, Travel 1,500 1,500 1,500 1,500 Administration - Training, Travel 1,500 1,50			30,000	26,195	30.00
Salastes - Administration 315,000 313,655 30,00 20,000 21,773 25,00 79,453 86,20 75,000 79,453 86,20 75,000 79,453 86,20 75,000 79,453 86,20 75,000 79,453 86,20 75,000 79,453 86,20 75,000 79,453 86,20 75,000 75,741 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000	Salarias Adminity - Committees		10,000		
Countract Payroll Costs 27,000 79,453 86,27 Total 457,000 79,453 86,27 Total 457,000 79,453 86,27 Total 457,000 79,453 86,27 Total 457,000 79,453 86,27 Contract Services			315,000		
Total A57,000 79,453 86,21 Total A57,000 79,453 86,21 A57,000 A49,255 483,21 A57,000 A49,255 483,21 A57,000 A49,255 483,21 Audit 25,000 11,449 25,00 Audit 25,000 15,741 17,00 Advertising 5,000 4,138 5,00 Advertising 5,000 4,138 5,00 Advertising 5,000 4,138 5,00 Administration - Training, Travel 4,000 2,572 4,00 Administration - Training, Travel 6,500 5,851 6,50 Assuminate - General & Bond 16,000 15,161 16,00 Ammebraships & Subscriptions 25,000 23,395 25,000 Communications 25,000 23,395 25,000 Communications 5,000 4,452 5,00 Administration - Training, Travel 6,500 5,851 6,50 Repairs 5,000 4,452 5,00 Administration - Training, Travel 6,500 5,851 6,50 Repairs 5,000 4,452 5,00 Administration - Training, Travel 6,500 5,851 6,50 Administration - Training, Travel 6,500 1,500 1,500 Administration - Training, Travel 6,500 1,500 Administration - Training, Travel 6,500 1,500 1,500 Administration - Training, Travel 6,500 1,500 Administration - Training, Travel 1,500 1,500 Administration - Tra			27,000	The second secon	
Total 457,000 449,255 481,21	Administration - Payroll Costs		75,000		
Legal 25,000 11,449 25,000 Audit 17,000 15,741 17,00 SAMA Assessment 50,000 52,158 55,00 Advertising 50,000 4,138 5,00 Printing RM Maps 1,500 805 1,50 Council - Travel 4,000 2,572 4,00 Administration - Training, Travel 6,500 5,851 6,50 Insurance - General & Bond 16,000 15,161 16,00 Memberships & Subscriptions 25,000 23,395 25,000 Communications 5,000 4,452 5,00 Tax Enforcement Costs 1,500 1,500 1,500 Elections 800 1,500 1,500 Maintenance 5,000 3,156 6,00 Repairs 5,000 3,156 6,00 Repairs 5,000 2,015 2,500 Bank Charges 5,000 2,015 2,500 Bank Charges 5,000 3,812 5,000		Total	457,000		481,20
Audit 17,000 11,449 25,000	Contract Services				
Addit 17,000 15,741 17,00	Legal		25 000	11 440	
SAMA Assessment S0,000 S2,158 S5,000	Audit				25,000
Advertising 5,000 4,138 5,000 Finiting RM Maps 1,500 805	SAMA Assessment			The second secon	17,000
Printing RM Maps Council - Travel Administration - Training, Travel Administration - Admini	Advertising				55,000
Council - Travel 4,000 2,572 4,00 4,000 1,	Printing RM Maps				5,000
Administration - Training, Travel Insurance - General & Bond 16,000 15,161 16,000 15,161 16,000 15,161 16,000 15,161 16,000 15,161 16,000 15,161 16,000 15,161 16,000 15,161 16,000 15,161 16,000 15,161 16,000 15,0	Council - Travel		• 0		1,500
Insurance - General & Bond	Administration - Training, Travel		•		4,000
Memberships & Subscriptions 25,000 23,335 25,00 25,000 23,335 25,00 25,000 24,452 5,000 24,452 5,000 24,452 5,000 24,452 5,000 24,452 5,000 24,50				The second secon	6,500
Communications S,000					16,000
Tax Enforcement Costs 1,500 -1,500 1,5					25,000
Elections Maintenance Maintenance Repairs Postage Meter & Other Leases Bank Charges Total Tot	Tax Enforcement Costs				5,000
Maintenance Repairs 5,000 3,156 6,000 Repairs 500 7000 1,000 Bank Charges 500 205 500 Bank Charges 5,000 2,015 2,500 Bank Charges 7,200 3,812 5,000 Bank Charges 7,200 1,200 1,200 Bank Charges 7,200 1,200 1,200 Bank Charges 7,200 1,594 16,700 Bank Charges 7,200 1,594 1,000 Bank Charges 7,500 3,454 5,500 Bank Charges 7,500 3,454 5,500 Bank Charges 7,200 1,594 1,000 Bank Charges 7,200 1,594 2,000 Bank Charges				-1,500	1,500
Sepairs Sepa	Maintenance				1,500
Postage Meter & Other Leases Bank Charges				3,156	6,000
1,000	-				
Total 164,300 137,583 170,500					1,000
Description Company		Total			500 170 500
Peleat 2,500 2,015 2,500 2,0	Jtilities				= 1 3,2 2 2
Process Proc	Heat		2 500	2.015	
Total 1,100	Power		• *************************************		
Relephone Rele	Vater				5,000
Total 18,800 14,554 16,700					1,200
Other Itationery & Postage 5,500 3,454 5,500 Office Supplies 22,000 16,899 16,000 Other Expenditures 10,000 6,968 10,000 Ong Service Awards 500 500 Office Repairs & Maintenance 2,000 1,594 2,000 Grants & Contribution 6,030 6,000 6,000 Immortization - Building/Improvements 8,120 8,122 8,120 Illowance for Uncollectibles 4,599 4,599 4,599 Other General Gov't Service 14,000 24,205 18,000 Total 68,150 71,841 60,120 COTAL GENERAL GOVERNMENT 708,250 673,233 728,520 PROTECTION 39,000 40,246 41,000 olice - Justice Requisition 39,000 40,246 41,000 olice - Grants & Contributions 100 100 100		Total			8,000
tationery & Postage		Total	18,800	14,554	16,700
Solution					
### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 16,000 ### 10,000	_		5,500	3,454	5.500
10,000 6,968 10,000 10			22,000		
Service Awards Soo	-		10,000	· ·	
### Diffice Repairs & Maintenance			500	,	
Second color	Office Repairs & Maintenance		2,000	1.594	
Second S	rants & Contribution		6,030		2,000
A 599 14,000 24,205 18,000 Total 68,150 71,841 60,120			8,120	· · · · · · · · · · · · · · · · · · ·	8.120
14,000 24,205 18,000 1	llowance for Uncollectibles		,		0,120
Total 68,150 71,841 60,120 OTAL GENERAL GOVERNMENT 708,250 673,233 728,520 PROTECTION 39,000 40,246 41,000 olice - Justice Requisition 39,000 40,246 41,000 olice - Grants & Contributions 100 100	ther General Gov't Service		14,000		18.000
PROTECTION olice - Justice Requisition 39,000 40,246 41,000 olice - Grants & Contributions 100 100		Total			60,120
olice - Justice Requisition 39,000 40,246 41,000 olice - Grants & Contributions 100 100	OTAL GENERAL GOVERNMENT		708,250	673,233	728,520
olice - Justice Requisition 39,000 40,246 41,000 olice - Grants & Contributions 100 100	PROTECTION				
olice - Grants & Contributions 100 100			39.000	40.246	41 000
5NAC C - 1 - 1			· ·		
1.100 1 ДПП 4 ДПП	ire - EMS Contract		1,130	1,400	1,400

F: 0	2024	Budget		
Fire - Grants & Contributions		85,270	85,272	91,500
GL Account Name				31,300
Emergency Response		2023 Budget	2022 Actual	2024 Budget
game, response	Total	125 500	570	
	Total	125,500	127,588	134,000
TOTAL PROTECTION		125 500	107	
		125,500	127,588	134,000
TRANSPORTATION SERVICES			Thinks of the property of the second	
MAINTENANCE				
Wages				
Council - Indemnity		2.000		
Salaries - Foreman		3,000	2,326	2,330
Salaries - Labourers		190,000	189,856	202,000
Payroll Costs - Foreman		670,000	647,806	680,000
Payroll Costs - Labourers		39,000 170,000	40,171	41,000
	Total	1,072,000	176,347	180,000
		1,072,000	1,056,506	1,105,330
Contract Services				
Engineering		60,000	F7 224	
Contracted Maintenance		2,858,000	57,334	60,000
Contracted Equipment Rental		20,000	2,758,845 750	2,500,000
Occupational H & S		15,000	12,206	20,000
Advertising		_5,555	565	15,000
Vehicle Lease		10,000	5,096	2,000
Vehicle Lease		30,000	13,818	5,500
Insurance		55,000	70,256	10,000
Memberships & Subscriptions		500	315	72,000 500
Contracted Building Repairs		3,000	1,521	3,000
	Total	3,051,500	2,920,706	2,688,000
Hailiai				
Utilities				
Heat		11,000	13,231	14,000
Power		7,500	7,181	7,500
Weigh Scale Power		600	607	650
Water		1,000	912	1,000
Telephone		3,200	3,143	3,200
Sewer Wasta Management		6,000	4,220	6,000
Waste Management		2,500	3,228	3,500
	Total	31,800	32,522	35,850
Material & Sumplies				
Material & Supplies				
Shop Repairs		6,000	3,738	6,000
Shop Supplies Small Tools		30,000	21,602	30,500
		5,000	5,808	6,000
Equipment Repairs Fuel		310,000	293,509	310,000
Blades & Oil		400,000	361,678	400,000
Gravel/Sand		70,000	69,493	70,000
Culverts/Drainage		100,000	272,068	750,000
Asphalt/Surfacing Material		30,000	32,024	20,000
Road/Street Signs		905,000	599,761	975,000
Airstrip		15,000	5,480	10,000
	Total	40,000 1,911,000	11,592	75,000
	iotai	1,511,000	1,676,753	2,652,500
Capital Expenditures				
Purchase of Cap Assets- Machinery				
Purchase of Cap Assets - Equipment		897,300		564,100
i — — — — — — — — — — — — — — — — — — —		337,300		304,100

	2024	Budget		
Amortization - Buildings/Improvements		27,420	25,271	26,400
GL Account Name				
Maintenance - Other		2023 Budget	2022 Actual	2024 Budget
	Total	924,720	434 25,705	F00 F00
		32 1,7 20	23,703	590,500
Total Maintenance		6,991,020	5,712,192	7,072,180
			, , , , , , , , , , , , , , , , , , , ,	7,372,100
CONSTRUCTION				
Wages				
Contract Services				
Engineering		476,100	0	330,000
Contracted Construction		10,000,000	0	6,530,000
	Total	10,476,100	0	6,860,000
Material & Supplies				
Repairs				
Culverts/Drainage		70,000		50,000
Traffic Signs/Signals/Marks		100,000	148,885	60,000
Fencing/ROW		5,000	140,003	150,000 40,000
	Total	175,000	148,885	250,000
				233,333
Capital Expenditures				
Amortization- Land Improvements		1,870	1,868	1,870
Amortization - Machinery & Equipment		388,940	354,424	427,880
Amortization - Infrastructure		4,228,850	4,229,089	4,725,140
Other - Fence/Grass Seed	T-4-1	10,000	0	
	Total	4,629,660	4,585,381	5,154,890
Total Construction		15,280,760	4,734,266	12,264,890
TOTAL TRANSPORTATION SERVICES		22,271,780	10,446,458	19,337,070
ENVIRONMENT HEALTH SERVICES				
Pest Control Salaries		6,000	3,629	8,000
Waste Collection/Disposal		10,000	8,000	8,000
Contract Wood Control		5,000	8,741	5,000
Contract Weed Control Pest Control Supplies		16,500	22,437	25,000
Weed Control Supplies		5,000	10,800	10,000
vicea control supplies	Total	5,500 48,000	53,607	56,000
		10,000	33,007	30,000
TOTAL ENVIRONMENT HEALTH SERVICE	:S	48,000	53,607	56,000
PUBLIC HEALTH & WELFARE SERVI	CES			
Compton, Maintenan				
Cemetery Maintenance	Total	8,500	8,500	8,500
	Total	8,500	8,500	8,500
TOTAL PUBLIC HEALTH & WELFARE SERV	VICES	8,500	8,500	8,500
PLANNING & DEVELOPMENT				
Contracted Services		6,000	1,877	6,000
Disaster Planning		5,000	7,364	10,000
Advertising	—	2,000	0	
	Total	13,000	9,241	16,000

GL Account Name	2023 Budget	2023 Actua	2024 Budget
TOTAL PLANNING & DEVELOPMENT	13,000	9,241	===: 54460
RECREATION & CULTURAL SERVICES			
Grants & Contributions	11,700	21.920	
Grants - Parks	10,000	31,836 10,000	_,,555
Grants	20,100	20,100	
Grants - Library/Museum	16,000	13,827	/
Total	57,800	75,763	
TOTAL DECDEATION & CHITTIPAL CONTRACTOR			
TOTAL RECREATION & CULTURAL SERVICES	57,800	75,763	63,100
UTILITIES			
Purchase of Cap Assets - Water line	100,000		
Contracted Repairs	2,500	88	2,500
Power	2,800	2,786	
Materials & Supplies - Public Wells	500	1,407	
Amortization - Infrastructure	8,810	8,811	
Total	114,610	13,092	27,210
TOTAL UTILITIES	114,610	13,092	27,210
TOTAL EXPENDITURES	23,347,440	11,407,482	20,370,400
INTERNAL TRANSFERS			
Transfer from Reserves	2,060,000		0.240.750
Transfer from Surplus	11,180,160		8,240,750
NET SURPLUS (DEFICIT)	990	79,939	10,000
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