

2023 Operating Budget
Approved Budget with Comparative Data

Community Development

	2021 Actuals	2022 Budget	2022 YTD Actuals	2023 Base Budget	2023 One-Time Items	2023 Service Level Change	2023 Capital Operating Impact	2023 Total Budget	2022 vs 2023 Budget Incr./(Decr.) \$	2022 vs 2023 Budget Incr./(Decr.) %
800-000 Plan & Dev / Unassigned										
0000										
4033 Federal Grant	(\$2,887)		(\$2,100)							
4707 Com Of AdjFees	(\$15,390)	(\$6,000)	(\$13,110)	(\$10,000)				(\$10,000)	(\$4,000)	66.7%
4709 Rezoning Fee	(\$27,500)	(\$50,000)	(\$34,750)	(\$49,550)				(\$49,550)	\$450	(0.9%)
4710 Subdivision Fee	(\$18,600)	(\$80,000)	(\$17,000)	(\$83,100)				(\$83,100)	(\$3,100)	3.9%
4711 Site Plan Fees	(\$64,450)	(\$40,000)	(\$40,700)	(\$42,000)				(\$42,000)	(\$2,000)	5.0%
4712 Pre-Consultation Fees	(\$11,400)	(\$5,000)	(\$9,900)	(\$10,000)				(\$10,000)	(\$5,000)	100.0%
4902 Contrib fr Administration D/C		(\$27,000)			(\$42,750)			(\$42,750)	(\$15,750)	58.3%
4928 Contrib fr Grant Fund RF	(\$17,554)									
4990 Contrib fr Capital Surplus Res					(\$11,000)			(\$11,000)	(\$11,000)	
4999 Misc Revenue	(\$5,780)	(\$18,000)	(\$6,620)	(\$4,500)				(\$4,500)	\$13,500	(75.0%)
6001 Office Supplies	\$9,532	\$3,000	\$3,312	\$3,000				\$3,000		
6020 Bank Fees & Interest Charges	\$12	\$50	\$45	\$50				\$50		
6053 IT Software Licenses	\$2,273	\$1,676	\$2,523	\$1,676				\$1,676		
6201 Advertising	\$970									
6210 Insurance Premium	\$13,423	\$16,023	\$16,885	\$19,705				\$19,705	\$3,682	23.0%
6220 Contracted Services	\$130,342	\$120,000	\$112,205	\$20,000	\$115,000			\$135,000	\$15,000	12.5%
6291 Professional Dues	\$2,701	\$3,700	\$7,506	\$3,450				\$3,450	(\$250)	(6.8%)
6292 Travel		\$1,000	\$957	\$500				\$500	(\$500)	(50.0%)
6294 Training	\$680	\$5,600	\$3,861	\$5,600				\$5,600		
6520 Telephone			\$5,292							
6522 Cell Phone	\$1,484	\$1,200	\$1,946	\$1,800				\$1,800	\$600	50.0%
6527 Internet & TV	\$3,030		\$1,058	\$4,500				\$4,500	\$4,500	
6620 Trsf to Capital	\$218,643									
6950 Transfer (to)/from Other Dept	(\$23,053)	(\$5,100)		(\$20,100)				(\$20,100)	(\$15,000)	294.1%
9101 Full-Time	\$397,695	\$595,227	\$420,399	\$648,287				\$648,287	\$53,060	8.9%
9102 Part-Time	\$14,153		\$9,518							
9201 Benefits	\$111,687	\$190,795	\$116,399	\$200,273				\$200,273	\$9,478	5.0%
Total 0000	\$720,011	\$707,171	\$577,726	\$689,591	\$61,250			\$750,841	\$43,670	6.2%
Total 800-000 Plan & Dev / Unassigned	\$720,011	\$707,171	\$577,726	\$689,591	\$61,250			\$750,841	\$43,670	6.2%

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	2021	2022	2022	2023	2023	2023	2023 Capital	2023	2022 vs 2023	2022 vs 2023
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
850-000 Mktg/Trsm / Unassigned										
0000										
4032 Provincial Grants			(\$10,884)		(\$65,000)			(\$65,000)	(\$65,000)	
4036 Other Grants (Non Gov't)	(\$41,400)		(\$29,475)							
4928 Contrib fr Grant Fund RF	(\$21,703)									
4950 Contrib fr Urban LLRW R/F	(\$27,357)	(\$78,711)	\$40,488	(\$78,711)				(\$78,711)		
4990 Contrib fr Capital Surplus Res		(\$45,000)							\$45,000	(100.0%)
4999 Misc Revenue	(\$2,200)		(\$1,500)	(\$2,500)				(\$2,500)	(\$2,500)	
6001 Office Supplies	\$2,107	\$3,500	\$4,052	\$1,500				\$1,500	(\$2,000)	(57.1%)
6004 Postage	\$5	\$250		\$50				\$50	(\$200)	(80.0%)
6009 Office Equipment	\$2,555	\$2,500	\$233	\$2,500				\$2,500		
6020 Bank Fees & Interest Charges	\$29	\$50							(\$50)	(100.0%)
6032 Grant Expenses	\$7,195		\$1,998							
6050 IT Supplies			\$1,531							
6051 IT Technical Support	\$1,872									
6053 IT Software Licenses	\$9,668	\$9,210	\$4,724	\$7,926				\$7,926	(\$1,284)	(13.9%)
6081 Marketing		\$1,800							(\$1,800)	(100.0%)
6089 Visitor Guide-Creative,Mailing	\$3,400	\$10,450	\$6,027	\$7,700				\$7,700	(\$2,750)	(26.3%)
6090 On-Line Marketing	\$38,101	\$33,500	\$14,450	\$8,500				\$8,500	(\$25,000)	(74.6%)
6091 Tourist Connection	\$16,848	\$25,500		\$5,000				\$5,000	(\$20,500)	(80.4%)
6201 Advertising	\$16,470	\$5,760	\$23,443	\$2,000				\$2,000	(\$3,760)	(65.3%)
6203 Videos, Photos, Radio Creative	\$17,303	\$8,500	\$10,456	\$5,000				\$5,000	(\$3,500)	(41.2%)
6205 Printing-Brochures & Posters	\$145	\$1,500	\$234	\$5,000				\$5,000	\$3,500	233.3%
6220 Contracted Services	\$3,499	\$63,747	\$151,530	\$15,000	\$340,000			\$355,000	\$291,253	456.9%
6291 Professional Dues		\$1,000	\$3,395	\$2,250				\$2,250	\$1,250	125.0%
6292 Travel	\$184	\$1,650	\$541	\$600				\$600	(\$1,050)	(63.6%)
6294 Training	\$1,203	\$4,000	\$3,780	\$5,500				\$5,500	\$1,500	37.5%
6299 Donation/Grant Expense	\$25,384	\$78,711	\$44,589	\$78,711				\$78,711		
6320 R & M - Buildings & Grounds	\$22,570	\$20,000		\$20,000				\$20,000		
6340 Rentals-Property	\$4,681	\$4,800	\$4,681	\$4,800				\$4,800		
6450 Trsf to W1 LLRW RF		\$100,000		\$100,000				\$100,000		

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
6520 Telephone	\$5,517	\$3,000	\$2,745	\$3,000				\$3,000		
6522 Cell Phone	\$1,071	\$1,000	\$905	\$600				\$600	(\$400)	(40.0%)
6527 Internet & TV	\$4,347	\$1,600	\$4,648	\$1,600				\$1,600		
9101 Full-Time	\$170,483	\$166,507	\$70,200	\$152,986				\$152,986	(\$13,521)	(8.1%)
9102 Part-Time	\$60,671		\$13,094							
9201 Benefits	\$54,305	\$52,277	\$19,589	\$48,642				\$48,642	(\$3,635)	(7.0%)
Total 0000	\$376,953	\$477,101	\$385,474	\$397,654	\$275,000			\$672,654	\$195,553	41.0%
Total 850-000 Mktg/Trsm / Unassigned	\$376,953	\$477,101	\$385,474	\$397,654	\$275,000			\$672,654	\$195,553	41.0%
Total Community Development	\$1,096,964	\$1,184,272	\$963,200	\$1,087,245	\$336,250			\$1,423,495	\$239,223	20.2%