

2022 Operating Budget
Approved Budget with Comparative Data

Community Development

	2020 Actuals	2021 Budget	2021 YTD Actuals	2022 Base Budget	2022 One-Time Items	2022 Service Level Change	2022 Capital Operating Impact	2022 Total Budget	2021 vs 2022 Budget Incr./(Decr.) \$	2021 vs 2022 Budget Incr./(Decr.) %
800-000 Plan & Dev /										
0000										
4032 Provincial Grants		(\$50,000)	(\$17,554)						\$50,000	(100.0%)
4033 Federal Grant	(\$2,121)		(\$2,887)							
4707 Com Of AdjFees	(\$4,180)		(\$15,390)	(\$6,000)				(\$6,000)	(\$6,000)	
4709 Rezoning Fee	(\$18,525)	(\$25,000)	(\$38,300)	(\$50,000)				(\$50,000)	(\$25,000)	100.0%
4710 Subdivision Fee	(\$36,200)	(\$30,000)	(\$20,350)	(\$80,000)				(\$80,000)	(\$50,000)	166.7%
4711 Site Plan Fees	(\$29,500)	(\$30,000)	(\$60,600)	(\$40,000)				(\$40,000)	(\$10,000)	33.3%
4712 Pre-Consultation Fees	(\$4,200)	(\$3,000)	(\$11,400)	(\$5,000)				(\$5,000)	(\$2,000)	66.7%
4902 Contrib fr Administration D/C		(\$27,000)			(\$27,000)			(\$27,000)		
4999 Misc Revenue	(\$4,840)	(\$3,000)	(\$5,880)	(\$3,000)	(\$15,000)			(\$18,000)	(\$15,000)	500.0%
6001 Office Supplies	\$3,658	\$2,500	\$6,028	\$3,000				\$3,000	\$500	20.0%
6020 Bank Fees & Interest Charges	\$50	\$50	\$12	\$50				\$50		
6053 IT Software Licenses	\$1,420	\$1,300	\$1,838	\$1,676				\$1,676	\$376	28.9%
6201 Advertising			\$54							
6210 Insurance Premium	\$10,344	\$11,272	\$13,423	\$16,023				\$16,023	\$4,751	42.1%
6220 Contracted Services	\$28,902	\$130,000	\$92,771	\$20,000	\$100,000			\$120,000	(\$10,000)	(7.7%)
6291 Professional Dues	\$5,639	\$4,000	\$1,302	\$3,700				\$3,700	(\$300)	(7.5%)
6292 Travel		\$1,000		\$1,000				\$1,000		
6294 Training	\$2,839	\$5,600	\$680	\$5,600				\$5,600		
6520 Telephone		\$5,200							(\$5,200)	(100.0%)
6522 Cell Phone	\$1,663	\$2,000	\$1,484	\$1,200				\$1,200	(\$800)	(40.0%)
6527 Internet & TV			\$2,501							
6950 Transfer (to)/from Other Dept	(\$4,018)	(\$10,167)		(\$5,100)				(\$5,100)	\$5,067	(49.8%)
6998 Emergency Purchases	\$428									
9101 Full-Time	\$405,662	\$484,944	\$375,192	\$493,772		\$101,455		\$595,227	\$110,283	22.7%
9102 Part-Time	\$11,087		\$14,153							
9201 Benefits	\$113,601	\$145,574	\$99,760	\$151,156		\$39,639		\$190,795	\$45,221	31.1%
Total 0000	\$481,709	\$615,273	\$436,837	\$508,077	\$58,000	\$141,094		\$707,171	\$91,898	14.9%
Total 800-000 Plan & Dev /	\$481,709	\$615,273	\$436,837	\$508,077	\$58,000	\$141,094		\$707,171	\$91,898	14.9%
850-000 Mktg/Trsm /										

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0000										
4033 Federal Grant	(\$2,940)									
4036 Other Grants (Non Gov't)			(\$41,400)							
4950 Contrib fr Urban LLRW R/F	(\$62,105)	(\$104,095)	(\$589)	(\$78,711)				(\$78,711)	\$25,384	(24.4%)
4990 Contrib fr Capital Surplus Res					(\$45,000)			(\$45,000)	(\$45,000)	
4999 Misc Revenue	(\$16,140)	(\$5,000)	(\$32,200)						\$5,000	(100.0%)
6001 Office Supplies	(\$1,625)	\$3,500	\$2,071	\$3,500				\$3,500		
6004 Postage		\$250	\$5	\$250				\$250		
6009 Office Equipment	\$2,111	\$2,500	\$2,555	\$2,500				\$2,500		
6020 Bank Fees & Interest Charges	\$50	\$50	\$29	\$50				\$50		
6032 Grant Expenses	\$14,266									
6051 IT Technical Support	\$2,944		(\$112)							
6053 IT Software Licenses	\$1,035	\$9,210	\$6,571	\$9,210				\$9,210		
6081 Marketing				\$1,800				\$1,800	\$1,800	
6089 Visitor Guide-Creative,Mailing	\$18,955		\$3,400		\$10,450			\$10,450	\$10,450	
6090 On-Line Marketing	\$17,020	\$28,500	\$8,450		\$33,500			\$33,500	\$5,000	17.5%
6091 Tourist Connection	\$12,134	\$10,000	\$750	\$10,000	\$15,500			\$25,500	\$15,500	155.0%
6201 Advertising	\$8,541	\$25,750	\$13,826	\$5,760				\$5,760	(\$19,990)	(77.6%)
6203 Videos, Photos, Radio Creative	\$7,547	\$6,000	\$9,442	\$8,500				\$8,500	\$2,500	41.7%
6204 Public Relations-Video	\$5,434									
6205 Printing-Brochures & Posters	\$2,138	\$2,500	\$1,145	\$1,500				\$1,500	(\$1,000)	(40.0%)
6220 Contracted Services	\$77,447		\$3,499		\$45,000	\$18,747		\$63,747	\$63,747	
6281 Special Projects	\$364									
6291 Professional Dues		\$1,000		\$1,000				\$1,000		
6292 Travel	\$640	\$1,650	\$100	\$1,650				\$1,650		
6294 Training	\$682	\$4,000	\$1,203	\$4,000				\$4,000		
6299 Donation/Grant Expense		\$104,095	\$25,384	\$78,711				\$78,711	(\$25,384)	(24.4%)
6320 R & M - Buildings & Grounds		\$19,642	\$14,073	\$20,000				\$20,000	\$358	1.8%
6340 Rentals-Property	\$4,800	\$4,800	\$3,600	\$4,800				\$4,800		
6450 Contrib to W1 LLRW Res						\$100,000		\$100,000	\$100,000	
6520 Telephone	\$3,433	\$3,000	\$5,470	\$3,000				\$3,000		

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	2020	2021	2021	2022	2022	2022	2022 Capital	2022	2021 vs 2022	2021 vs 2022
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
6522 Cell Phone	\$2,013	\$1,000	\$1,071	\$1,000				\$1,000		
6527 Internet & TV	\$1,780	\$1,600	\$3,798	\$1,600				\$1,600		
6998 Emergency Purchases	\$445									
9101 Full-Time	\$201,647	\$249,846	\$163,117	\$197,962		(\$31,455)		\$166,507	(\$83,339)	(33.4%)
9102 Part-Time	\$35,906	\$614	\$58,008						(\$614)	(100.0%)
9201 Benefits	\$64,889	\$81,999	\$49,070	\$61,916		(\$9,639)		\$52,277	(\$29,722)	(36.2%)
Total 0000	\$403,411	\$452,411	\$302,336	\$339,998	\$59,450	\$77,653		\$477,101	\$24,690	5.5%
Total 850-000 Mktg/Trsm /	\$403,411	\$452,411	\$302,336	\$339,998	\$59,450	\$77,653		\$477,101	\$24,690	5.5%
Total Community Development	\$885,120	\$1,067,684	\$739,173	\$848,075	\$117,450	\$218,747		\$1,184,272	\$116,588	10.9%