



**Annual Budget For The Year Ending March 31, 2015**

*(Approved March 5, 2014)*

	<u>Description</u>	<u>Annual Budget</u>
<b>Revenue</b>		
	Fees & Sales	110,000
	Provincial Grant	119,121
	Property Tax Levy General	6,126,684
	Special Property Tax Requisition	110,000
	Property Tax Levy Bowen	214,655
	Transfer from General Revenue Fund Surplus	268,620
	Interest Income	50,000
	Other Revenues	60,000
	<b>Total Revenue</b>	<u><b>7,059,080</b></u>
<b>Expenses</b>		
	<b>Trust Council</b>	
	Trust Council	397,412
	Executive Committee	96,637
	Trust Area Services	417,739
	General Admin Allocation - 16%	237,720
	<b>Total Council Expenses</b>	<u><b>1,149,507</b></u>
	<b>Local Planning Services</b>	
	Local Trust Committees & Programs	959,661
	Planning Staff & Facilities	2,696,960
	Mapping Services	248,422
	Bylaw Enforcement	295,342
	General Admin Allocation - 75%	1,114,310
	<b>Total Local Planning Services Expenses</b>	<u><b>5,314,695</b></u>

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*(Approved March 5, 2014)*

<u>Description</u>	<u>Annual Budget</u>
<b>Trust Fund</b>	
Board	92,000
Administration	403,160
Operations	31,000
General Admin Allocation - 9%	133,717
<b>Total Trust Fund Expenses</b>	<u>659,878</u>
<b>General Admin</b>	
Senior Management	327,864
Financial, HR and Admin Services	846,084
Office Operations	176,800
Computer/Furniture & Equipment Purchases	70,000
Amortization Expense	65,000
General Admin Recovery	-1,485,747
<b>Net General Admin Expenses After Allocation</b>	<u>0</u>
Less Non-Cash Expenditures - amortization	-65,000
<b>Total Expenses</b>	<u><u>7,059,080</u></u>
<b>Contribution to Surplus</b>	<u><u>0</u></u>