



Approved Annual Budget For The Year Ending March 31, 2019

	<u>Description</u>	<u>Annual Budget</u>
Revenue		
	Fees & Sales	120,000
	Provincial Grant	180,000
	Property Tax Levy General	6,501,701
	Special Property Tax Requisition	98,500
	Property Tax Levy Bowen	293,933
	Interest Income	60,000
	Grant and Other Revenues	202,000
	Total Revenue	<u>7,456,134</u>
Expenses		
	Trust Council	
	Trust Council	477,719
	Executive Committee	132,028
	Trust Area Services	495,733
	General Admin Allocation - 20%	403,575
	Total Council Expenses	<u>1,509,055</u>
	Local Planning Services	
	Local Trust Committees & Programs	810,056
	Planning Staff & Facilities	3,250,914
	Bylaw Enforcement	304,192
	General Admin Allocation - 63%	1,334,688
	Total Local Planning Services Expenses	<u>5,699,850</u>

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<u>Description</u>	<u>Annual Budget</u>
Trust Fund	
Board	103,000
Operations and Property Management	454,417
General Admin Allocation - 18%	359,812
Total Trust Fund Expenses	<u>917,229</u>
General Admin	
Senior Management	386,531
Financial, HR and Information Services	1,129,275
Office Operations	208,400
Computer, Furniture & Equipment, Office Renovations	308,869
Amortization Expense	65,000
General Admin Recovery	(2,098,075)
Net General Admin Expenses After Allocation	<u>0</u>
Less Non-Cash Expenditures - Amortization	65,000
Transfer from General Revenue Fund Surplus	555,000
Transfer from LTC Project Specific Reserve Fund	50,000
Total Expenses	<u><u>7,456,134</u></u>
	<u><u>0</u></u>