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Town of Choiceland
Final Budget
Scenario 1 - Based on last year actual + 3%

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Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
410-110-100 - General Municipal Levy	263,400	266,670	280,000 ✓	13,330	5.00
410-130-100 - Discount on Municipal Tax - Property	(5,000)	(4,980)	(5,000) ✓	(20)	0.40
410-400-110 - Penalty on Mun Taxes Current - Property	5,500	4,740	3,370 ✓	(1,370)	28.90-
420-100-100 - F&C - Custom Work	500	3,250	500 ✓	(2,750)	84.62-
420-100-130 - F&C - Custom Work - Tax Enforcement	500	311	350	39	12.54
420-200-200 - F&C - Sale of Supplies - Office	100	32	100	68	212.50
420-200-210 - F&C - Sale of Supplies - Misc.	500	200	500	300	150.00
420-200-500 - F&C - Sale of Supplies - Fire Prevention	200	380	400	20	5.26
420-400-300 - F&C - Fire Fees	18,000	37,692	18,000	(19,692)	52.24-
420-500-800 - F&C - Rec Fees - Trailer Park/Campground	30	60	60		
420-600-100 - F&C - Cemetery Fees	1,000	1,500	1,500		
420-700-100 - F&C - Licenses & Plumbing Permits	200	(200)	100	300	150.00-
420-700-200 - F&C - Licenses - Business	100	100	100		
420-700-210 - F&C - Licenses - Pets	150	20	100	80	400.00
420-710-100 - F&C - Building Permits	2,000	2,664	2,000	(664)	24.92-
420-800-100 - F&C - Tax Certificate	150	310	300	(10)	3.23-
420-800-200 - F&C - General Office Services Provided	750	1,327	750 ✓	(577)	43.48-
420-850-120 - F&C - Waste Collection Fees	50,000	50,345	58,000 ✓	7,655	15.21
440-100-100 - Water	62,000	60,769	62,000 ✓	1,231	2.03
440-110-100 - Water - Water Sales	3,400	3,503	3,500 ✓	(3)	0.09-
440-190-900 - Water - Other Revenue		394		(394)	
440-220-100 - Sewer - Charges	48,000	46,899	48,000 ✓	1,101	2.35
450-100-100 - Unconditional Federal Grants	600	109	150	41	37.61
450-110-100 - Unconditional -Prov. Revenue Sharing	65,000	73,200	✓75,000	1,800	2.46
450-200-070 - Conditional - Federal		72,075		(72,075)	
450-230-100 - Conditional - Federal - Student Emp		1,315	1,200	(115)	8.75-
450-240-100 - Conditional - Federal - Gas Tax Fund	23,000	23,279	23,000	(279)	1.20-
450-430-100 - Conditional - Local - Other	2,200				
450-650-100 - GIL - Prov - Sask Tel	780	770	800 ✓	30	3.90
450-800-050 - GIL - Other - Sask Energy		2,793	✓8,000	5,207	186.43
450-800-100 - GIL - Other - Sask Power	22,000	22,229	✓22,000	(229)	1.03-
460-500-100 - Land Sales - Gain	1,500	12,200	1,500	(10,700)	87.70-
470-100-100 - Interest Revenue	600	1,253	1,000	(253)	20.19-
480-130-100 - TIP Grants	5,000				
480-150-100 - Donations		1,391	500	(891)	64.05-
480-170-100 - Housing Authority Surplus		810		(810)	
490-900-100 - Other	100	36,497	100	(36,397)	99.73-
Revenue Totals:	572,260	723,907	607,880	(116,027)	

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510-110-110 - GG - Council - Remuneration	12,200	9,600	9,800	200	2.08
510-110-230 - GG - Salaries - Administrator	55,000	54,568	59,000	4,432	8.12
510-110-330 - GG - Salaries - Assistant			8,000	8,000	100.00-
510-120-120 - GG - Benefits - Administrator - MEPP	4,400	4,513	4,600	87	1.93
510-130-230 - GG - Benefits - Administrator - SUMA	3,000	3,755	3,800	45	1.20
510-130-231 - GG - Benefits - Administrator - CPP	2,600	2,538	2,700	162	6.38
510-130-232 - GG - Benefits - Administrator - EI	1,100	1,019	1,100	81	7.95
510-200-110 - GG - Cont. - Legal	500		500	500	100.00-
510-200-130 - GG - Cont. - Audit/Accounting	9,000	7,340	7,600	260	3.54
510-200-150 - GG - Cont. - Assessment - SAMA	6,000	5,939	6,350	411	6.92
510-200-170 - GG - Cont. - Advertising	1,400	1,891	1,900	9	0.48
510-200-190 - GG - Cont. - Printing	400	240	250	10	4.17
510-210-110 - GG - Reeve/Mayor - Travel & Meals	1,500		1,500	1,500	100.00-
510-210-140 - GG - Council - Committee/Travel/Meals	4,000	5,290	4,000	(1,290)	24.39-
510-210-150 - GG - Convention/Travel/Meals	3,200	5,793	5,000	(793)	13.69-
510-210-170 - GG - Admin. - Training, Travel & Meals	500	1,372	500	(872)	63.56-
510-220-100 - GG - Cont. - Office Caretaking	600	926	700	(226)	24.41-
510-230-100 - GG - Cont. - Insurance - General & Bond	11,000	23,802	12,000	(11,802)	49.58-
510-240-100 - GG - Cont. - Memberships & Subscriptions	2,400	2,143	2,400	257	11.99
510-250-100 - GG - Cont. - Software Support	3,900	3,302	3,500	198	6.00
510-250-150 - GG - Cont. - Express & Cartage	400	16	100	84	525.00
510-260-100 - GG - Cont. - Tax Enforcement/Collection	900	418	600	182	43.54
510-270-100 - GG - Cont. - Maintenance/Inspections	1,800	2,641	1,800	(841)	31.84-
510-270-150 - GG - Cont. - Repairs	1,000	1,307	9,800	8,493	649.81
510-280-100 - GG - Cont. - Equip, Photocopier Lease	2,400	1,450	500	(950)	65.52-
510-280-130 - GG - Cont. - Other - Appraisals	500		500	500	100.00-
510-280-150 - GG - Cont. - Other - Land Titles	300	407	500	93	22.85
510-280-170 - GG - Cont. - Other			5,000	5,000	100.00-
510-290-100 - GG - Cont. - Bank Charges		12	20	8	66.67
510-300-110 - GG - Utility - Heat	1,200	1,783	1,800	17	0.95
510-300-120 - GG - Utility - Power	4,000	5,090	5,200	110	2.16
510-300-140 - GG - Utility - Telephone	2,000	1,974	2,000	26	1.32
510-400-110 - GG - Maint. - Stationery & Postage	1,900	1,377	1,200	(177)	12.85-
510-410-140 - GG - Maint. - Office Supplies	800	791	900	109	13.78
510-420-100 - GG - Maint. - Janitor Supplies	500	68	400	332	488.24
510-440-100 - GG - Maint. - Data Processing Supplies	500	211	500	289	136.97
510-490-100 - GG - Maint. - Office Repairs & Maint.	400	724	400	(324)	44.75-
510-600-299 - GG - Amort - Bldgs/Impr & Eng Structures	1,500		1,500	1,500	100.00-

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510-600-599 - GG - Amort - Office & Information Tech	2,000		2,000	2,000	100.00-
510-700-110 - GG - Bank Interest	150	76	150	74	97.37
520-210-110 - PS - Police - Contracted Services	17,000	16,385	17,000	615	3.75
520-510-110 - PS - Police - Grants and Contributions	200	400	200	(200)	50.00-
525-110-120 - PS - Fire - Salaries - Fire Chief	3,000	3,000	3,000		
525-110-130 - PS - Fire - Salaries - Deputy Fire Chief	2,000	2,000	2,000		
525-110-140 - PS - Fire - Salaries - Fire Fighters	9,000	6,788	8,000	1,212	17.86
525-210-100 - PS - Fire - EMS Contract - 911	500	449	500	51	11.36
525-220-100 - PS - Fire - Travel, Meals & Subsistence	1,500		1,500	1,500	100.00-
525-230-100 - PS - Fire - Insurance	3,000	2,644	3,000	356	13.46
525-240-100 - PS - Fire - Memberships/Subscriptions	5,300	7,545	7,500	(45)	0.60-
525-250-100 - PS - Fire - Contracted Repairs	500		500	500	100.00-
525-260-100 - PS - Fire - Training & Meetings	4,000	2,060	2,000	(60)	2.91-
525-300-110 - PS - Fire - Utility - Heat	1,500	1,493	1,600	107	7.17
525-300-120 - PS - Fire - Utility - Power	1,800	2,105	2,200	95	4.51
525-300-140 - PS - Fire - Utility - Telephone	650	621	650	29	4.67
525-420-100 - PS - Fire - Office Supplies	100	50	100	50	100.00
525-430-100 - PS - Vehicle/Equip. Repair/Parts/Tools	4,000	6,375	3,000	(3,375)	52.94-
525-430-110 - PS - Fire - Oil & Gas	2,500	692	1,000	308	44.51
525-440-100 - PS - Fire - Small Tools/Equipment	1,500	3,179	1,500	(1,679)	52.82-
525-450-100 - PS - Fire - Fire Hall Repairs	200	1,761	200	(1,561)	88.64-
525-520-110 - PS - Fire - Grants and Contributions	500	500	500		
525-600-140 - PS - Fire - Pur of Cap Assets - Equip		6,429		(6,429)	
525-600-299 - PS - Fire - Amort - Bldgs/Impr&Eng Str	1,200		1,200	1,200	100.00-
525-600-399 - PS - Fire - Amort - Machinery & Eqmt	1,600		1,600	1,600	100.00-
525-920-110 - PS - Fire - Other	100		100	100	100.00-
530-110-120 - TS - Maint. - Salaries - Foreman	22,000	21,230	22,000	770	3.63
530-110-130 - TS - Maint. - Salaries - Labourers	22,000	21,049	23,000	1,951	9.27
530-110-150 - TS - Maint. - Salaries - Seasonal	5,000	4,553	5,000	447	9.82
530-120-120 - TS - Maint. - Foreman - MEPP	1,700	1,770	1,800	30	1.69
530-120-121 - TS - Maint. - Foreman - CPP	1,000	1,159	1,200	41	3.54
530-120-122 - TS - Maint. - Foreman - EI	400	504	600	96	19.05
530-120-125 - TS - Maint. - Foreman - SUMA	3,900	4,458	4,500	42	0.94
530-120-126 - TS - Maint. - Labourer - CPP	1,200	1,237	1,300	63	5.09
530-130-130 - TS - Maint. - Labourer - EI	700	588	70	(518)	88.10-
530-150-150 - TS - Maint. - Labourer - SUMA	3,900	3,998	4,200	202	5.05
530-150-155 - TS - Maint. - Labourer - MEPP	1,800	1,763	1,900	137	7.77
530-160-122 - TS - Maint. - Seasonal - EI	50				
530-250-100 - TS - Maint. - Travel, Meal & Subsistence	100	39	200	161	412.82

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530-260-100 - TS - Maint. - Contract - Insurance	3,700	3,290	3,500	210	6.38
530-290-100 - TS - Maint. - Contracted Repairs	200		3,500	3,500	100.00-
530-300-110 - TS - Maint. - Utility - Heat	3,000	4,162	4,300	138	3.32
530-300-120 - TS - Maint. - Utility - Power	1,400	1,218	1,400	182	14.94
530-300-140 - TS - Maint. - Utility - Telephone	2,250	2,537	2,600	63	2.48
530-310-100 - TS - Maint. - Utility - Street Lights	8,000	9,598	9,700	102	1.06
530-320-100 - TS - Maint. - Decorative Lighting	400	489	500	11	2.25
530-400-110 - TS - Maint. - Shop Maint. Material	1,000	1,333	1,000	(333)	24.98-
530-410-120 - TS - Maint. - Safety Supplies	800	831	900	69	8.30
530-410-130 - TS - Maint. - Small Tools	1,500	1,748	1,500	(248)	14.19-
530-420-100 - TS - Vehicle/Equip. Repair/Parts/Tools	6,000	7,898	8,000	102	1.29
530-425-110 - TS - Maint. - Oil & Gas	11,000	12,292	12,000	(292)	2.38-
530-430-120 - TS - Maint. - Machine - Blades	500		500	500	100.00-
530-440-100 - TS - Maint. - Gravel/Sand	8,000	6,923	8,000	1,077	15.56
530-450-100 - TS - Maint. - Culverts/Drainage	2,000	2,501	2,000	(501)	20.03-
530-460-110 - TS - Maint. - Dust Control	4,000	4,913	6,000	1,087	22.12
530-470-100 - TS - Maint. - Road/Street Signs	300	180	300	120	66.67
530-490-110 - TS - Maint. - Other #1	100				
530-600-399 - TS - Maint. - Amort - Machinery & Eqmt	11,000		11,000	11,000	100.00-
530-600-499 - TS - Maint. - Amort - Vehicles	3,800		3,800	3,800	100.00-
530-700-110 - TS - Maint. - Interest	600	109	200	91	83.49
540-110-110 - EH - Salaries	24,000	23,182	25,000	1,818	7.84
540-120-110 - EH - Benefits	3,700	3,440	3,600	160	4.65
540-200-110 - EH - Cont. - Waste Collection/Disposal	40,000	36,742	40,000	3,258	8.87
540-210-100 - EH - Cont. - Pest Control	750	767	750	(17)	2.22-
540-210-200 - EH - Cont. - Weed Control	300	38	300	262	689.47
540-210-300 - EH - Cont. - Other - RM Dump Fees	14,000	12,060	25,000	12,940	107.30
540-300-110 - EH - Utility - Heat		53		(53)	
540-300-120 - EH - Utility - Power	600	600	700	100	16.67
550-540-100 - H&W - Housing/Nursing Home Deficits	2,000		2,000	2,000	100.00-
560-200-110 - P&D - Cont. - Other Services	3,000	1,586	1,800	214	13.49
570-230-100 - R&C - Cont. - Insurance	3,500	(3,690)	4,000	7,690	208.40-
570-290-100 - R&C - Cont. - Library Requisition	6,500	6,366	6,500	134	2.10
570-300-160 - R&C - Utility - Heat - Library	1,200	1,316	1,400	84	6.38
570-310-140 - R&C - Utility - Power - Golf/Sport Field	500	332	500	168	50.60
570-310-160 - R&C - Utility - Power - Library	1,000	1,122	1,300	178	15.86
570-330-160 - R&C - Utility - Telephone - Library	750	682	750	68	9.97
570-430-110 - R&C - Bldg Mat/Supply - Skating Rink	500	58	500	442	762.07
570-430-140 - R&C - Bldg Mat/Supply - Sports/Hall	4,500	80	500	420	525.00

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570-500-110 - R&C - Grants and Contributions	5,000	1,291		(1,291)	
570-600-299 - R&C - Amort - Bldgs/Improv & Eng Str	7,500		7,500	7,500	100.00-
580-110-110 - UT - Water - Salaries	28,000	25,537	27,000	1,463	5.73
580-120-110 - UT - Water - Benefits	2,400	2,104	2,400	296	14.07
580-230-100 - UT - Water - Travel, Meals & Training	500	150	200	50	33.33
580-240-100 - UT - Water - Insurance - General & Bond	300		400	400	100.00-
580-250-100 - UT - Water - Memberships/Subscriptions	150	237	250	13	5.49
580-260-100 - UT - Water - Conference Fees	750	817		(817)	
580-285-140 - UT - Water - Cont. Repairs - W.T.P.		2,417	2,500	83	3.43
580-285-150 - UT - Water - Cont. Repairs - Line Repair	8,000	2,749	5,000	2,251	81.88
580-290-120 - UT - Water - Lab Testing - Public Wells	800	1,250	800	(450)	36.00-
580-295-100 - UT - Water - Plumber Service Install	500		500	500	100.00-
580-300-110 - UT - Water - Heat	1,750	2,115	2,200	85	4.02
580-300-120 - UT - Water - Power	8,000	8,453	8,600	147	1.74
580-300-130 - UT - Water - Water		96		(96)	
580-400-110 - UT - Water - Stationary & Postage	200		400	400	100.00-
580-430-100 - UT - Water - Materials & Supplies	400		400	400	100.00-
580-430-120 - UT - Water - Matls & Suppl - Public Well	100		100	100	100.00-
580-430-130 - UT - Water - Matls & Suppl - WTP	5,000	1,800	2,000	200	11.11
580-430-140 - UT - Water - Matls & Suppl - Lines	1,000	46	500	454	986.96
580-440-100 - UT - Water - Shop Supplies	100		100	100	100.00-
580-440-110 - UT - Water - Small Tools & Equipment	750	2,364	750	(1,614)	68.27-
580-450-100 - UT - Water - Chemicals	5,000	5,397	6,000	603	11.17
580-450-120 - UT - Water - Chemicals - Public Wells	500	1,123	500	(623)	55.48-
580-600-299 - UT - Water - Amort - Bldgs/Impr&EngStr	800		800	800	100.00-
580-600-699 - UT - Water - Amort - Infrastructure	2,300		2,300	2,300	100.00-
585-110-110 - UT - Sewer - Salaries	14,500	15,522	17,000	1,478	9.52
585-120-110 - UT - Sewer - Benefits	2,600	2,103	2,200	97	4.61
585-230-100 - UT - Sewer - Travel, Meals & Training	300		300	300	100.00-
585-240-100 - UT - Sewer - Insurance - General & Bond	400		400	400	100.00-
585-285-110 - UT - Sewer - Cont Repairs - Lift Station		6,413	500	(5,913)	92.20-
585-285-120 - UT - Sewer - Cont Repairs - Line Repair	1,000	6,852	1,000	(5,852)	85.41-
585-285-130 - UT - Sewer - Cont Repairs - Lagoon	500	400	500	100	25.00
585-290-100 - UT - Sewer - Laboratory Testing	300	263	300	37	14.07
585-300-110 - UT - Sewer - Heat	800	845	900	55	6.51
585-300-120 - UT - Sewer - Power	1,500	1,796	1,900	104	5.79
585-430-100 - UT - Sewer - Building Maint. Mat&Supply	100		100	100	100.00-
585-430-110 - UT - Sewer - Lift Stations	1,300	383	1,000	617	161.10
585-430-120 - UT - Sewer - Sewer Lines	2,000		1,000	1,000	100.00-

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585-430-130 - UT - Sewer - Lagoon	3,000	2,517	3,000	483	19.19
585-430-140 - UT - Sewer - Manhole Repair	700		5,000	5,000	100.00-
585-450-100 - UT - Sewer - Chemicals	1,300	1,298	1,300	2	0.15
585-600-699 - UT - Sewer - Amort - Infrastructure	2,700		2,700	2,700	100.00-
Expense Totals:	559,500	520,294	600,290	79,996	
Net Surplus (Deficit):	12,760	203,613	7,590	(196,023)	

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