

Resort Village of Big Shell  
2022 Revenue Budget

<b>REVENUE</b>	<b>Projected 2021</b>	<b>Actual 2021</b>	<b>Projected 2022</b>
Municipal Taxes	\$58,002.00	\$57,502.99	\$58,002.93
Prov. Revenue Sharing	\$11,819.00	\$22,654.00	\$21,997.00
Recreation & Culture	\$0.00	\$310.60	
Storage Unit	\$11,200.00	\$11,200.00	\$12,584.43
General Government Services	\$1,000.00	\$1,612.92	\$5,826.56
Interest/Tax Penalties		\$3,856.60	\$1,448.45
Equipment sale		\$98.31	
Gas Tax	\$5,000.00	\$4,248.00	\$1,415.00
Protective Services			
Transfer from savings			
Other revenue		\$13,972.35	
<b>REVENUE</b>	<b>\$87,021.00</b>	<b>\$115,455.77</b>	<b>\$101,274.37</b>



Resort Village of Big Shell  
2022 Operating Budget

EXPENSES			
GENERAL GOVERNMENT	PROJECTED 2021	ACTUAL 2021	PROJECTED 2022
Administration - Salary	\$13,020.00	\$13,020.00	\$14,000.00
Benefits	\$3,200.00	\$2,162.67	\$3,200.00
Council Remuneration	\$5,000.00	\$5,575.00	\$6,000.00
Municipal Requisitions	\$3,145.00	\$3,145.00	\$3,174.00
Bank Charges	\$100.00	\$33.00	\$100.00
Legal & Professional Fees	\$500.00		\$1,000.00
Audit	\$4,000.00	\$3,767.24	\$4,500.00
Employee Travel	\$300.00	\$214.65	\$300.00
Council Travel	\$400.00	\$630.20	\$800.00
Memberships & Subscriptions	\$0.00	\$0.00	\$0.00
Insurance	\$5,000.00	\$4,980.94	\$5,000.00
Advertising	\$200.00	\$202.50	\$600.00
Education & Seminars	\$0.00	\$54.50	
Interest on Loan			
Election Costs	1000	\$0.00	\$1,000.00
Inspection Fees			
Phone	\$1,200.00	\$1,149.38	\$1,500.00
Web Site	\$400.00	\$519.74	\$400.00
Office Supplies/Munisoft	\$1,200.00	\$5,287.26	\$1,200.00
Postage/Courier	\$1,000.00	\$305.17	\$1,000.00
Photocopier Replacement	\$500.00	\$824.45	\$0.00
Donations/subscriptions	\$100.00	\$200.00	\$250.00
Prof. & Contract Services			
Tax Enforcement	\$100.00		\$100.00
	\$0.00	\$0.00	\$0.00
Capital Outlay Expense			
<b>Total General Gov't</b>	<b>\$40,365.00</b>	<b>\$42,071.70</b>	<b>\$44,124.00</b>
PROTECTIVE SERVICES	PROJECTED 2021	ACTUAL 2021	PROJECTED 2022
Prov. Policing	\$2,500.00	\$2,373.96	\$2,500.00
Regional Fire Dept. Contribution	\$4,130.00	\$4,130.00	\$4,130.00
Public Safety Agency	\$63.00	\$60.00	\$63.00
Donations	\$100.00	\$0.00	
Fire Brigade Wages/Training/Call Out			
Equipment Repair	\$500.00	\$0.00	\$500.00
Small Tools			
Fuel & Oil	\$0.00	\$0.00	\$0.00
Capital Outlay			
Signs	\$0.00		\$0.00
<b>Total Protective Services</b>	<b>\$7,293.00</b>	<b>\$6,563.96</b>	<b>\$7,193.00</b>



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TRANSPORTATION			
	PROJECTED 2021	ACTUAL 2021	PROJECTED 2022
Transportation - Salary	\$5,000.00	\$2,937.00	\$5,000.00
Benefits			\$0.00
Insurance - plates	\$838.62	\$838.62	\$838.62
Prof. Contract Services	\$0.00	\$0.00	\$0.00
Travel		\$0.00	
Heat/Power	\$3,500.00	\$2,540.91	\$3,500.00
Equipment Repair	\$5,000.00	\$146.93	\$5,000.00
Equipment Rental	\$0.00	\$0.00	\$0.00
Fuel & Oil	\$1,500.00	\$678.80	\$1,500.00
Village Maintenance	\$500.00	\$25.06	\$500.00
Street Signs, Xmas Decor		\$0.00	\$0.00
Workbee		\$0.00	
Volunteer BBQ		\$0.00	
Small Tools & Tool Repair	\$200.00	\$0.00	\$200.00
Street Maintenance	\$5,000.00	\$2,946.72	\$5,000.00
Gravel	\$1,500.00	\$800.00	\$1,500.00
Snow Removal		\$0.00	\$0.00
Building repairs	\$1,000.00	\$ 308.69	\$1,000.00
Capital Outlay		\$0.00	\$0.00
RM Road	0	\$0.00	\$0.00
<b>Total Transportation Expenses</b>	<b>\$24,038.62</b>	<b>\$11,222.73</b>	<b>\$24,038.62</b>
<b>ENVIRONMENTAL HEALTH</b>			
	PROJECTED 2021	ACTUAL 2021	PROJECTED 2022
Environ/Health Salary			
Benefits			
Contract Services	\$0.00	\$0.00	\$0.00
Waste Bin Purchase	\$0.00	\$0.00	\$0.00
Material & supplies	\$200.00	\$600.00	\$200.00
Waste Management	\$6,500.00	\$5,262.95	\$6,500.00
Lagoon - contribution			
Signs			
Capital Outlay			
Lake Study	0	\$0.00	\$0.00
Gas Tax	4000		\$4,000.00
<b>Total Environ/Health</b>	<b>\$10,700.00</b>	<b>\$5,862.95</b>	<b>\$10,700.00</b>
<b>RECREATION &amp; CULTURE</b>			
	PROJECTED 2021	ACTUAL 2021	PROJECTED 2022
Prof. Contract Service		\$3,093.72	
Materials & Supplies		\$0.00	\$0.00
Swimming Area	\$0.00	\$290.00	
Library Levy	\$900.00	\$896.44	\$900.00
Playground Equipment		\$0.00	
Donations	\$55.00	\$0.00	\$55.00
Hall/Deck Improvements	\$500.00		\$500.00
Public Information sign	\$100.00	\$0.00	\$100.00
Storage Compound	\$0.00	\$5,000.00	\$0.00
Weir Repair			
Capital outlay - Playground	\$0.00	\$67,813.35	\$0.00
<b>Total Rec/Culture</b>	<b>\$ 1,555.00</b>	<b>\$77,093.51</b>	<b>\$1,555.00</b>



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UTILITY - WATER			
	PROJECTED 2020	ACTUAL 2020	PROJECTED 2021
Small Tools			
Equipment Repair		264.99	
Contract Services		0	
Washroom Supplies	\$100.00	\$32.17	\$100
<b>Total Sewer Utility</b>	<b>\$100.00</b>	<b>\$297.16</b>	<b>\$100.00</b>
<b>TOTAL EXPENSES</b>	<b>\$84,051.62</b>	<b>\$143,112.01</b>	<b>\$87,710.62</b>