

Resort Village of Big Shell  
2024 Revenue Budget

<b>REVENUE</b>	<b>Projected 2023</b>	<b>Actual 2023</b>	<b>Projected 2024</b>
Municipal Taxes	\$57,503.00	\$57,311.50	\$57,503.00
Prov. Revenue Sharing	\$15,638.00	\$17,488.00	\$17,488.00
Recreation & Culture	\$13,000.00	\$12,850.00	\$13,000.00
Storage Unit	\$0.00	\$85,500.00	\$84,000.00
General Government Services	\$2,000.00	\$2,799.19	\$2,000.00
Interest/Tax Penalties	\$1,500.00	\$2,707.16	\$1,500.00
Equipment sale		\$0.00	
Gas Tax	\$1,500.00	\$3,235.20	\$1,500.00
Protective Services			
Transfer from savings			
Water Shed		\$0.00	
<b>REVENUE</b>	<b>\$91,141.00</b>	<b>\$181,891.05</b>	<b>\$176,991.00</b>





## Resort Village of Big Shell

~~2022~~ Operating Budget

2024

EXPENSES			
GENERAL GOVERNMENT	PROJECTED 2023	ACTUAL 2023	PROJECTED 2024
Administration - Salary	\$14,500.00	\$14,416.00	\$15,000.00
Benefits	\$3,200.00	\$2,488.09	\$3,200.00
Council Renumeration	\$6,000.00	\$4,888.00	\$6,000.00
Municipal Requisitions	\$3,114.00	\$4,014.00	\$4,100.00
Bank Charges	\$100.00	\$3,628.47	\$100.00
Legal & Professional Fees	\$1,000.00	\$0.00	\$2,000.00
Audit	\$4,500.00	\$10,207.80	\$6,000.00
Employee Travel	\$300.00	\$166.95	\$300.00
Council Travel	\$800.00	\$340.20	\$800.00
Memberships & Subscriptions	\$0.00	\$0.00	\$0.00
Insurance	\$5,000.00	\$5,118.74	\$6,400.00
Advertising	\$600.00	\$116.25	\$300.00
Education & Seminars	\$0.00	\$0.00	
Interest on Loan			
Election Costs	0	\$0.00	\$2,000.00
Inspection Fees			
Phone	\$1,500.00	\$1,106.02	\$1,500.00
Web Site	\$400.00	\$648.30	\$400.00
Office Supplies/Munisoft	\$2,000.00	\$2,147.00	\$2,000.00
Postage/Courier	\$1,000.00	\$609.30	\$1,000.00
Photocopier Replacement	\$0.00	\$0.00	\$0.00
Prof. & Contract Services			
Tax Enforcement	\$100.00	\$0.00	\$100.00
	\$0.00	\$0.00	\$0.00
Capital Outlay Expense			
<b>Total General Gov't</b>	<b>\$44,114.00</b>	<b>\$49,895.12</b>	<b>\$51,200.00</b>
<b>PROTECTIVE SERVICES</b>			
	PROJECTED 2023	ACTUAL 2023	PROJECTED 2024
Prov. Policing	\$4,000.00	\$3,679.70	\$4,000.00
Regional Fire Dept. Contribution	\$4,130.00	\$4,130.00	\$4,130.00
Public Safety Agency	\$112.00	\$112.00	\$128.00
Donations	\$0.00	\$250.00	\$250.00
Fire Brigade Wages/Training/Call Out			
Equipment Repair	\$500.00	\$74.19	\$500.00
Small Tools			
Fuel & Oil	\$0.00	\$0.00	\$0.00
Capital Outlay			
Signs	\$0.00	\$90.00	\$0.00
<b>Total Protective Services</b>	<b>\$8,742.00</b>	<b>\$8,335.89</b>	<b>\$9,008.00</b>



Resort Village of Big Shell  
2022 Operating Budget  
*2021*

TRANSPORTATION			
	PROJECTED 2023	ACTUAL 2023	PROJECTED 2024
Transportation - Salary	\$5,000.00	\$4,233.00	\$5,000.00
Benefits			\$0.00
Insurance - plates	\$838.62	\$894.80	\$894.80
Prof. Contract Services	\$0.00	\$0.00	\$0.00
Travel		\$0.00	
Heat/Power	\$4,000.00	\$3,791.71	\$4,500.00
Equipment Repair	\$5,000.00	\$0.00	\$5,000.00
Equipment Rental	\$0.00	\$0.00	\$0.00
Fuel & Oil	\$2,500.00	\$899.02	\$2,500.00
Village Maintenance	\$500.00	\$611.33	\$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	\$9,834.56	\$5,000.00
Gravel	\$1,500.00	\$0.00	\$1,500.00
Snow Removal		\$0.00	\$0.00
Building repairs	\$1,000.00	\$754.80	\$1,000.00
Capital Outlay		\$0.00	\$0.00
RM Road	0	\$0.00	\$2,000.00
<b>Total Transportation Expenses</b>	<b>\$25,538.62</b>	<b>\$21,019.22</b>	<b>\$28,094.80</b>
ENVIRONMENTAL HEALTH			
	PROJECTED 2023	ACTUAL 2023	PROJECTED 2024
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	\$94.30	\$200.00
Waste Management	\$9,000.00	\$8,221.00	\$9,000.00
Lagoon - contribution			
Signs		\$0.00	
Capital Outlay			
Lake Study	0	\$14,798.16	\$0.00
Gas Tax	4000		\$2,500.00
<b>Total Environ/Health</b>	<b>\$13,200.00</b>	<b>\$23,113.46</b>	<b>\$11,700.00</b>
RECREATION & CULTURE			
	PROJECTED 2023	ACTUAL 2023	PROJECTED 2024
Prof. Contract Service		\$0.00	
Materials & Supplies		\$517.17	\$0.00
Swimming Area	\$0.00	\$1,899.28	
Library Levy	\$900.00	\$1,167.60	\$1,200.00
Playground Equipment		\$0.00	
Donations	\$55.00	\$55.00	\$55.00
Hall/Deck Improvements	\$500.00		\$500.00
Public Information sign	\$100.00	\$0.00	\$100.00
Storage Compound	\$0.00	\$177,748.85	\$0.00
Weir Repair			
Capital outlay - Playground	\$0.00	\$0.00	\$0.00
<b>Total Rec/Culture</b>	<b>\$1,555.00</b>	<b>\$181,387.90</b>	<b>\$1,855.00</b>



Resort Village of Big Shell  
~~2022~~ Operating Budget

2024

UTILITY - WATER			
	PROJECTED 2023	ACTUAL 2023	PROJECTED 2024
Small Tools			
Equipment Repair		0	
Contract Services		0	
Washroom Supplies	\$100.00	\$0.00	\$100
<i>Total Sewer Utility</i>	\$100.00	\$100.00	\$100.00
<b>TOTAL EXPENSES</b>	<b>\$93,249.62</b>	<b>\$283,851.59</b>	<b>\$101,957.80</b>