

Resort Village of Big Shell
2023 Revenue Budget

REVENUE	Projected 2022	Actual 2022	Projected 2023
Municipal Taxes	\$58,002.00	\$57,503.00	\$57,503.00
Prov. Revenue Sharing	\$15,000.00	\$15,638.00	\$15,638.00
Recreation & Culture	\$0.00	\$13,010.00	\$13,000.00
Storage Unit	\$12,584.43	\$20,500.00	
General Government Services	\$5,826.00	\$2,926.38	\$2,000.00
Interest/Tax Penalties	\$1,448.00	\$2,552.08	\$1,500.00
Equipment sale		\$0.00	
Gas Tax	\$1,415.00	\$7,332.00	\$1,500.00
Protective Services			
Transfer from savings			
Water Shed		\$5,945.71	
REVENUE	\$94,275.43	\$125,407.17	\$91,141.00



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Resort Village of Big Shell
~~2022~~ Operating Budget
2023

EXPENSES			
GENERAL GOVERNMENT	PROJECTED 2022	ACTUAL 2022	PROJECTED 2023
Administration - Salary	\$14,000.00	\$14,000.00	\$14,500.00
Benefits	\$3,200.00	\$2,344.04	\$3,200.00
Council Renumeration	\$6,000.00	\$4,150.00	\$6,000.00
Municipal Requisitions	\$3,174.00	\$3,424.00	\$3,114.00
Bank Charges	\$100.00	\$59.94	\$100.00
Legal & Professional Fees	\$1,000.00	\$159.00	\$1,000.00
Audit	\$4,500.00	\$3,107.42	\$4,500.00
Employee Travel	\$300.00	\$349.88	\$300.00
Council Travel	\$800.00	\$108.00	\$800.00
Memberships & Subscriptions	\$0.00	\$0.00	\$0.00
Insurance	\$5,000.00	\$0.00	\$5,000.00
Advertising	\$600.00	\$116.25	\$600.00
Education & Seminars	\$0.00	\$54.50	
Interest on Loan			
Election Costs	1000	\$1,141.82	\$0.00
Inspection Fees			
Phone	\$1,500.00	\$1,221.04	\$1,500.00
Web Site	\$400.00	\$0.00	\$400.00
Office Supplies/Munisoft	\$1,200.00	\$1,931.19	\$2,000.00
Postage/Courier	\$1,000.00	\$725.69	\$1,000.00
Photocopier Replacement	\$0.00	\$0.00	\$0.00
Donations/subscriptions	\$250.00	\$0.00	\$250.00
Prof. & Contract Services			
Tax Enforcement	\$100.00	\$453.63	\$100.00
	\$0.00	\$0.00	\$0.00
Capital Outlay Expense			
Total General Gov't	\$44,124.00	\$33,346.40	\$44,364.00
PROTECTIVE SERVICES			
	PROJECTED 2022	ACTUAL 2022	PROJECTED 2023
Prov. Policing	\$2,500.00	\$3,239.06	\$4,000.00
Regional Fire Dept. Contribution	\$4,130.00	\$4,130.00	\$4,130.00
Public Safety Agency	\$63.00	\$72.00	\$112.00
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
Total Protective Services	\$7,293.00	\$7,441.06	\$8,742.00

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TRANSPORTATION			
	PROJECTED 2022	ACTUAL 2022	PROJECTED 2023
Transportation - Salary	\$5,000.00	\$4,165.71	\$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	\$3,397.87	\$4,000.00
Equipment Repair	\$5,000.00	\$194.59	\$5,000.00
Equipment Rental	\$0.00	\$0.00	\$0.00
Fuel & Oil	\$1,500.00	\$1,444.07	\$2,500.00
Village Maintenance	\$500.00	\$3,760.82	\$500.00
Street Signs, Xmas Decor		\$0.00	\$0.00
Workbee		\$0.00	
Volunteer BBQ		\$650.84	
Small Tools & Tool Repair	\$200.00	\$0.00	\$200.00
Street Maintenance	\$5,000.00	\$0.00	\$5,000.00
Gravel	\$1,500.00	\$4,901.30	\$1,500.00
Snow Removal		\$630.00	\$0.00
Building repairs	\$1,000.00	\$ 10.59	\$1,000.00
Capital Outlay		\$0.00	\$0.00
RM Road	0	\$0.00	\$0.00
Total Transportation Expenses	\$24,038.62	\$19,994.41	\$25,538.62
ENVIRONMENTAL HEALTH			
	PROJECTED 2022	ACTUAL 2022	PROJECTED 2023
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	\$0.00	\$200.00
Waste Management	\$6,500.00	\$5,441.28	\$9,000.00
Lagoon - contribution			
Signs		\$21.20	
Capital Outlay			
Lake Study	0	\$0.00	\$0.00
Gas Tax	4000		\$4,000.00
Total Environ/Health	\$10,700.00	\$5,462.48	\$13,200.00
RECREATION & CULTURE			
	PROJECTED 2022	ACTUAL 2022	PROJECTED 2023
Prof. Contract Service		\$890.40	
Materials & Supplies		\$510.08	\$0.00
Swimming Area	\$0.00	\$0.00	
Library Levy	\$900.00	\$858.24	\$900.00
Playground Equipment		\$5,297.68	
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	\$5,907.37	\$0.00
Weir Repair			
Capital outlay - Playground	\$0.00	\$0.00	\$0.00
Total Rec/Culture	\$ 1,555.00	\$13,463.77	\$1,555.00

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UTILITY - WATER			
	PROJECTED 2022	ACTUAL 2022	PROJECTED 2023
Small Tools			
Equipment Repair		0	
Contract Services		0	
Washroom Supplies	\$100.00	\$19.06	\$100
Total Sewer Utility	\$100.00	\$19.06	\$100.00
TOTAL EXPENSES	\$87,810.62	\$79,727.18	\$93,499.62