

Resort Village of Big Shell
2020 Operating Budget

EXPENSES			
GENERAL GOVERNMENT	PROJECTED 2019	ACTUAL 2019	PROJECTED 2020
Administration - Salary	\$12,600.00	\$12,600.00	\$12,900.00
Benefits	\$3,200.00	\$2,032.21	\$3,200.00
Council Renumeration	\$5,000.00	\$4,650.00	\$5,000.00
Municipal Requisitions	\$3,000.00	\$2,784.00	\$3,160.00
Bank Charges	\$100.00		\$100.00
Legal & Professional Fees	\$500.00		\$500.00
Audit	\$3,000.00	\$3,377.16	\$3,500.00
Employee Travel	\$500.00	\$277.64	\$300.00
Council Travel	\$600.00	\$26.00	\$100.00
Memberships & Subscriptions	\$200.00	\$0.00	\$0.00
Insurance	\$5,500.00	\$4,585.56	\$5,000.00
Advertising	\$400.00	\$102.50	\$200.00
Education & Seminars	\$0.00		
Interest on Loan			
Election Costs	0	\$0.00	\$1,000.00
Inspection Fees			
Phone	\$1,200.00	\$1,075.86	\$1,200.00
Web Site	\$400.00	\$395.44	\$400.00
Office Supplies/Munisoft	\$1,500.00	\$431.36	\$800.00
Postage/Courier	\$1,000.00	\$825.08	\$1,000.00
Photocopier Replacement	\$750.00	\$0.00	\$500.00
Donations/subscriptions	\$400.00	\$95.00	\$100.00
Prof. & Contract Services			
Municipal Tax Discounts	\$0.00	\$0.00	\$0.00
Tax Enforcement	\$100.00	\$1,044.90	\$100.00
Property taxes	\$0.00	\$0.00	\$0.00
Capital Outlay Expense			
Total General Gov't	\$39,950.00	\$34,302.71	\$39,060.00
PROTECTIVE SERVICES			
	PROJECTED 2019	ACTUAL 2019	PROJECTED 2020
Prov. Policing	\$2,500.00	\$2,231.56	\$2,500.00
Regional Fire Dept. Contribution	\$4,130.00	\$4,160.00	\$4,130.00
Fire Dept. Meetings			
Donations	\$200.00	\$200.00	\$100.00
Fire Brigade Wages/Training/Call Out			
Equipment Repair	\$1,000.00	\$0.00	\$500.00
Small Tools		\$429.66	
Fuel & Oil	\$200.00	\$0.00	\$0.00
Capital Outlay			
Signs	\$200.00	\$47.70	\$0.00
Total Protective Services	\$8,230.00	\$7,068.92	\$7,230.00

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TRANSPORTATION			
	PROJECTED 2019	ACTUAL 2019	PROJECTED 2020
Transportation - Salary	\$4,000.00	\$3,550.03	\$4,000.00
Benefits			\$0.00
Insurance - plates	\$794.00	\$793.04	\$838.62
Prof. Contract Services	\$0.00	\$2,900.00	\$0.00
Travel		\$125.00	
Heat/Power	\$3,500.00	\$3,116.36	\$3,500.00
Equipment Repair	\$8,000.00	\$1,516.83	\$5,000.00
Equipment Rental	\$0.00	\$0.00	\$0.00
Fuel & Oil	\$1,500.00	\$1,479.35	\$1,500.00
Village Maintenance	\$1,000.00	\$334.88	\$500.00
Street Signs, Xmas Decor		\$0.00	\$0.00
Workbee		\$0.00	
Volunteer BBQ		\$0.00	
Small Tools & Tool Repair	\$200.00	\$150.00	\$200.00
Street Maintenance	\$3,000.00	\$2,389.30	\$9,000.00
Snow Removal		\$0.00	\$0.00
Building repairs	\$1,000.00	\$ 643.60	\$1,000.00
Capital Outlay	\$20,000.00	\$21,785.12	\$0.00
RM Road	0	\$0.00	\$0.00
Total Transportation Expenses	\$42,994.00	\$38,783.51	\$25,538.62
ENVIRONMENTAL HEALTH			
	PROJECTED 2019	ACTUAL 2019	PROJECTED 2020
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		\$200.00
Waste Management	\$5,500.00	\$4,561.00	\$5,500.00
Lagoon - contribution			
Signs			
Capital Outlay			
Lake Study	0	\$0.00	\$0.00
Gas Tax	4000		\$4,000.00
Total Environ/Health	\$9,700.00	\$4,561.00	\$9,700.00
RECREATION & CULTURE			
	PROJECTED 2019	ACTUAL 2019	PROJECTED 2020
Prof. Contract Service		\$85.71	
Materials & Supplies		\$455.13	\$0.00
Swimming Area	\$0.00	\$150.00	\$0.00
Library Levy	\$800.00	\$833.08	\$850.00
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	\$0.00	\$0.00
Weir Repair			
Capital outlay - Dock	\$0.00	\$0.00	\$0.00
Total Rec/Culture	\$ 1,455.00	\$1,578.92	\$1,505.00

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UTILITY - WATER			
	PROJECTED 2019	ACTUAL 2019	PROJECTED 2020
Small Tools			
Equipment Repair			
Contract Services		0	
Washroom Supplies	\$400.00	\$17.91	\$100
Total Sewer Utility	\$400.00	\$17.91	\$100.00
TOTAL EXPENSES	\$102,729.00	\$86,312.97	\$83,133.62

