

Resort Village of Big Shell
2025 Revenue Budget

REVENUE	Projected 2024	Actual 2024	Projected 2025
Municipal Taxes	\$57,503.00	\$63,128.41	\$76,339.21
Prov. Revenue Sharing	\$17,488.00	\$19,735.00	\$19,735.00
Recreation & Culture	\$13,000.00	\$12,050.00	\$13,000.00
Storage Unit	\$84,000.00	\$112,000.00	\$0.00
General Government Services	\$2,000.00	\$3,022.28	\$2,000.00
Interest/Tax Penalties	\$1,500.00	\$2,378.34	\$1,500.00
Equipment sale		\$0.00	
Gas Tax	\$1,500.00	\$3,492.80	\$1,500.00
Protective Services			
Transfer from savings			
Water Shed		\$0.00	
REVENUE	\$176,991.00	\$215,806.83	\$114,074.21

Resort Village of Big Shell
2025 Operating Budget

EXPENSES			
GENERAL GOVERNMENT	PROJECTED 2024	ACTUAL 2024	PROJECTED 2025
Administration - Salary	\$15,000.00	\$15,000.00	\$15,500.00
Benefits	\$3,200.00	\$3,234.86	\$3,500.00
Council Renumeration	\$6,000.00	\$4,175.00	\$6,000.00
Municipal Requisitions	\$4,100.00	\$3,643.00	\$4,100.00
Bank Charges	\$100.00	\$0.00	\$100.00
Legal & Professional Fees	\$2,000.00	\$395.25	\$500.00
Audit	\$6,000.00	\$11,115.16	\$11,500.00
Employee Travel	\$300.00	\$190.80	\$300.00
Council Travel	\$800.00	\$83.70	\$800.00
Memberships & Subscriptions	\$0.00	\$0.00	\$0.00
Insurance	\$6,400.00	\$6,354.70	\$6,400.00
Advertising	\$300.00	\$124.88	\$300.00
Education & Seminars	\$0.00	\$0.00	
Interest on Loan			
Section Costs	0	\$244.13	\$0.00
Inspection Fees			
Phone	\$1,500.00	\$1,355.54	\$2,100.00
Web Site	\$400.00	\$0.00	\$400.00
Office Supplies/Munisoft	\$2,000.00	\$2,093.09	\$2,200.00
Postage/Courier	\$1,000.00	\$439.88	\$500.00
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			
Total General Gov't	\$49,200.00	\$48,449.99	\$54,300.00
PROTECTIVE SERVICES			
	PROJECTED 2024	ACTUAL 2024	PROJECTED 2025
Gov. Policing	\$4,000.00	\$3,786.08	\$4,000.00
Regional Fire Dept. Contribution	\$4,130.00	\$4,130.00	\$4,130.00
Public Safety Agency	\$128.00	\$128.00	\$128.00
Donations	\$250.00	\$250.00	\$250.00
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 - Power Pole			\$10,000.00
Signs	\$0.00	\$0.00	\$0.00
Total Protective Services	\$9,008.00	\$8,294.08	\$19,008.00

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TRANSPORTATION			
	PROJECTED 2024	ACTUAL 2024	PROJECTED 2025
Transportation - Salary	\$5,000.00	\$5,587.90	\$6,000.00
Benefits			\$0.00
Insurance - plates	\$894.80	\$894.80	\$894.80
Prof. Contract Services	\$0.00	\$0.00	\$0.00
Travel		\$0.00	
Heat/Power	\$4,500.00	\$4,816.83	\$5,000.00
Equipment Repair	\$5,000.00	\$12,438.98	\$5,000.00
Equipment Rental	\$0.00	\$0.00	\$0.00
Fuel & Oil	\$2,500.00	\$913.44	\$2,500.00
Village Maintenance	\$500.00	\$2,143.86	\$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	\$4,472.55	\$5,000.00
Gravel	\$1,500.00	\$5,407.10	\$1,500.00
Snow Removal		\$0.00	\$0.00
Building repairs	\$1,000.00	\$233.19	\$1,000.00
Capital Outlay		\$0.00	\$0.00
RM Road	2000	\$2,000.00	\$2,000.00
Total Transportation Expenses	\$28,094.80	\$38,908.65	\$29,594.80
ENVIRONMENTAL HEALTH			
	PROJECTED 2024	ACTUAL 2024	PROJECTED 2025
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	\$9,000.00	\$9,475.40	\$10,000.00
Lagoon - contribution			
Signs		\$45.05	
Capital Outlay			
Lake Study	0	\$0.00	\$0.00
Gas Tax	4000		\$2,500.00
Total Environ/Health	\$13,200.00	\$9,520.45	\$12,700.00
RECREATION & CULTURE			
	PROJECTED 2024	ACTUAL 2024	PROJECTED 2025
Prof. Contract Service		\$0.00	
Materials & Supplies		\$57.04	\$0.00
Swimming Area	\$0.00	\$975.00	
Library Levy	\$1,200.00	\$1,178.88	\$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	\$10,204.30	\$0.00
Weir Repair			
Capital outlay - Playground	\$0.00	\$0.00	\$0.00
Total Rec/Culture	\$1,855.00	\$12,470.22	\$1,855.00

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UTILITY - WATER	PROJECTED 2024	ACTUAL 2024	PROJECTED 2025
Hand Tools		0	
Equipment Repair		0	
Contract Services			
Restroom Supplies	\$100.00	\$108.23	\$100
Total Sewer Utility	\$100.00	\$100.00	\$100.00
TOTAL EXPENSES	\$101,457.80	\$117,743.39	\$117,557.80