



Budget For The Year Ending March 31, 2016

	<u>Description</u>	<u>Annual Budget</u>
Revenue		
	Fees & Sales	110,000
	Provincial Grant	180,000
	Property Tax Levy General	6,187,953
	Special Property Tax Requisition	119,500
	Property Tax Levy Bowen	213,766
	Interest Income	50,000
	Other Revenues	50,000
	Total Revenue	<u>6,911,219</u>
Expenses		
	Trust Council	
	Trust Council	267,500
	Executive and Council Committees	113,500
	Trust Area Services	424,445
	General Admin Allocation - 14%	229,522
	Total Council Expenses	<u>1,034,967</u>
	Local Planning Services	
	Local Trust Committees & Programs	980,249
	Planning Staff & Facilities	2,795,432
	Mapping Services	262,924
	Bylaw Enforcement	277,502
	General Admin Allocation - 77%	1,229,932
	Total Local Planning Services Expenses	<u>5,546,039</u>

Budget For The Year Ending March 31, 2016

<u>Description</u>	<u>Annual Budget</u>
Trust Fund	
Board	98,000
Administration	426,092
General Admin Allocation - 9%	149,347
Total Trust Fund Expenses	<u>673,439</u>
General Admin	
Senior Management	325,649
Financial, HR and Admin Services	642,432
Office Operations	455,720
Computer/Furniture & Equipment Purchases	120,000
Amortization Expense	65,000
General Admin Recovery	(1,608,801)
Net General Admin Expenses After Allocation	<u>0</u>
Less Non-Cash Expenditures - amortization	65,000
Transfer from General Revenue Fund Surplus	278,226
Total Expenses	<u>6,911,219</u>
	<u><u>(0)</u></u>