



**Annual Budget For The Year Ending March 31, 2012**

<b>Description</b>	<b>Annual Budget</b>
<b>Revenue</b>	
Fees & Sales	110,000
Provincial Grant	180,000
Property Tax Levy General	5,870,356
Property Tax Levy Bowen	220,880
Appropriation from Surplus	302,000
Interest Income	55,000
Other Revenues	115,000
<b>Total Revenue</b>	<b><u>6,853,236</u></b>
<b>Expenses</b>	
<b>Trust Council</b>	
Trust Council	354,844
Executive Committee	88,949
Council Committees	14,000
Trust Area Services	486,323
General Admin Allocation - 17%	251,559
<b>Total Council Expenses</b>	<b><u>1,195,675</u></b>
<b>Local Planning Services</b>	
Local Trust Committees	893,200
Planning Staff	2,145,612
LPS Facilities & Programs	460,422
Mapping Services	255,378
Bylaw Enforcement	234,768
General Admin Allocation - 73%	1,006,239
<b>Total Local Planning Services Expenses</b>	<b><u>4,995,619</u></b>

**Annual Budget For The Year Ending March 31, 2012**

<u>Description</u>	<u>Annual Budget</u>
<b>Trust Fund</b>	
Board	22,000
Administration	428,186
Operations	72,000
General Admin Allocation - 10%	139,755
<b>Total Trust Fund Expenses</b>	<u>661,941</u>
<b>General Admin</b>	
Senior Management	357,891
Financial, HR and Admin Services	675,079
Personnel Recruiting	5,000
Office Operations	221,084
Computer/Furniture & Equipment Purchases	83,500
Amortization Expense	55,000
General Admin Recovery	(1,397,553)
<b>Net General Admin Expenses After Allocation</b>	<u>0</u>
<b>Total Expenses</b>	<u><u>6,853,236</u></u>
<b>Contribution to Surplus</b>	<u><u>0</u></u>