



Annual Budget For The Year Ending March 31, 2012

Description	Annual Budget
Revenue	
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
Total Revenue	<u>6,853,236</u>
Expenses	
Trust Council	
Trust Council	354,844
Executive Committee	88,949
Council Committees	14,000
Trust Area Services	486,323
General Admin Allocation - 17%	251,559
Total Council Expenses	<u>1,195,675</u>
Local Planning Services	
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
Total Local Planning Services Expenses	<u>4,995,619</u>

Annual Budget For The Year Ending March 31, 2012

<u>Description</u>	<u>Annual Budget</u>
Trust Fund	
Board	22,000
Administration	428,186
Operations	72,000
General Admin Allocation - 10%	139,755
Total Trust Fund Expenses	<u>661,941</u>
General Admin	
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)
Net General Admin Expenses After Allocation	<u>0</u>
Total Expenses	<u><u>6,853,236</u></u>
Contribution to Surplus	<u><u>0</u></u>