



Annual Budget For The Year Ending March 31, 2015

(Approved March 5, 2014)

	<u>Description</u>	<u>Annual Budget</u>
Revenue		
	Fees & Sales	110,000
	Provincial Grant	119,121
	Property Tax Levy General	6,126,684
	Special Property Tax Requisition	110,000
	Property Tax Levy Bowen	214,655
	Transfer from General Revenue Fund Surplus	268,620
	Interest Income	50,000
	Other Revenues	60,000
	Total Revenue	<u><u>7,059,080</u></u>
Expenses		
	Trust Council	
	Trust Council	397,412
	Executive Committee	96,637
	Trust Area Services	417,739
	General Admin Allocation - 16%	237,720
	Total Council Expenses	<u><u>1,149,507</u></u>
	Local Planning Services	
	Local Trust Committees & Programs	959,661
	Planning Staff & Facilities	2,696,960
	Mapping Services	248,422
	Bylaw Enforcement	295,342
	General Admin Allocation - 75%	1,114,310
	Total Local Planning Services Expenses	<u><u>5,314,695</u></u>

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(Approved March 5, 2014)

<u>Description</u>	<u>Annual Budget</u>
Trust Fund	
Board	92,000
Administration	403,160
Operations	31,000
General Admin Allocation - 9%	133,717
Total Trust Fund Expenses	<u>659,878</u>
General Admin	
Senior Management	327,864
Financial, HR and Admin Services	846,084
Office Operations	176,800
Computer/Furniture & Equipment Purchases	70,000
Amortization Expense	65,000
General Admin Recovery	-1,485,747
Net General Admin Expenses After Allocation	<u>0</u>
Less Non-Cash Expenditures - amortization	-65,000
Total Expenses	<u><u>7,059,080</u></u>
Contribution to Surplus	<u><u>0</u></u>