



Head, Clara & Maria Townships
2016 Final Budget

Appendix A to By-Law 2015-22

Fund	Object	Description	2016 Budget
Revenue			
01	4110	Previous Year Surplus	\$ 88,155.68
01	4115	Taxation Revenue	\$ 472,580.00
01	4120	Transfer from Reserves	\$ 68,096.00
01	4121	Transfer From Deferred Revenue	\$ 10,616.60
01	4125	Total Grants in Lieu	\$ 105,500.00
01	4135	Total Grants	\$ 202,494.75
01	4160	Total Recreation	\$ 32,664.94
01	4165	Total Other Income	\$ 31,740.00
Total Revenue			\$ 1,011,847.97
Expenses			
01	5101	Total Administration (incl all employee wages)	\$ 419,547.00
01	5001	Total Council	\$ 28,600.00
01	5915	Total Auto Extrication	\$ -
01	5120	Total Building Inspector	\$ 3,770.00
01	5120	Total Emergency Management	\$ 950.00
01	5130	Total Fire	\$ 11,200.00
01	5405	Total Health & Safety	\$ 1,000.00
01	5930	Total Policing	\$ 74,664.00
01	5120	Total Transportation Services	\$ 183,475.00
01	5120	Total Environmental Services	\$ 119,250.00
01	5900	Total Cemetery	\$ -
01	5901	Total Helipad	\$ 3,500.00
01	5920	Total Physician Recruitment	\$ 1,300.00
01	5130	Total Parks & Recreation	\$ 163,091.97
01	5925	Total County Consult Fees	\$ -
01	5905	Transfer to Reserve Funds	\$ 1,500.00
01	5910	Transfer to Deferred Revenue	\$ -
01	5265	Total Special Projects	\$ -
Total Expenses			\$ 1,011,847.97
Estimated unallocated surplus			\$ -