

	Approved Budget 2023	Actuals - end October	Variances
REVENUE			
Municipal Taxes			
- Real Property taxes	\$ 114,327	\$ 106,602	\$ 7,725
- Linear Property taxes	\$ 3,524	\$ 3,524	
Less: Requisitions			
- AB School Foundation Fund	-\$ 23,331	-\$ 15,457	-\$ 7,874
- Seniors Lodge	-\$ 4,038	-\$ 4,038	\$ -
- RCMP	-\$ 2,883	-\$ 3,985	\$ 1,102
	\$ 87,599	\$ 86,646	\$ 953
User Fees and Sales of Goods	\$ 206,994	\$ 183,027	\$ 23,967
Government Transfers for Operating	\$ 79,905	\$ 109,013	-\$ 29,108
Investment Income	\$ 1,804	\$ 25,535	-\$ 23,731
Penalties and cost on Taxes	\$ 4,800	\$ 9,617	-\$ 4,817
Concession and Franchises	\$ 6,304	\$ 6,426	-\$ 122
Other Revenue	\$ 11,416	\$ 39,125	-\$ 27,709
	\$ 398,822	\$ 459,388	-\$ 61,519
EXPENSES			
Legislative	\$ 16,266	\$ 15,903	\$ 363
Administration	\$ 160,187	\$ 125,094	\$ 35,093
Protection Services	\$ 34,701	\$ 21,808	\$ 12,893
Roads Streets Walks Lighting	\$ 54,514	\$ 65,317	-\$ 10,803
Water Supply and Distribution	\$ 57,552	\$ 51,695	\$ 5,857
Wastewater Treatment and Disposal	\$ 15,550	\$ 3,565	\$ 11,985
Waste Management	\$ 6,111	\$ 3,816	\$ 2,295
Family and Community Support	\$ 7,417	\$ 1,709	\$ 5,708
Planning and Development	\$ 7,216	\$ 4,635	\$ 2,581
Parks and Recreation	\$ 41,793	\$ 21,183	\$ 20,610
Cemeteries	\$ 3,743	\$ 2,697	\$ 1,046
Natural Gas Operations	\$ 65,000	\$ 37,922	\$ 27,078
	\$ 470,050	\$ 355,343	\$ 114,707
	-\$ 71,228	\$ 104,045	-\$ 176,227
Donations from Local Organizations	\$ 5,000	\$ 3,653	\$ 1,347
Insurance Claims	\$ -	\$ 67,524	-\$ 67,524
Government Transfers for Capital	\$ 210,531	\$ 351,668	-\$ 141,137
	\$ 144,303	\$ 526,891	-\$ 382,588
Amortization	-\$ 168,107	-\$ 168,107	
NET Revenues less Expenses		\$ 358,784	

Tamara Sloboda CPA, CGA

Chief Administrative Officer