

Village of Bawlf
2010 Operating Budget
Summary of Revenue & Expenditures

Revenue:	2010		2009		2008	
	Operating	Projects	Operating	Projects	Actual	Budget
Legislative & Administration	127,326	500	131,028	145,650	359,454	108,881
Protective Services	28,875	0	18,375	0	26,175	16,538
Roads & Public Works	22,800	1,800	800	0	140,661	3,000
Water	67,000	0	62,900	31,800	53,682	58,500
Sewer & Garbage	89,300	0	87,400	160,300	73,696	129,040
Planning & Development	31,900	0	500	37,000	1,205	250,000
CDSS, Recreation & Culture	30,550	20,000	18,900	0	93,905	53,050
TOTAL REVENUE:	397,751	22,300	319,903	374,750	748,778	619,009

Expenditures:	2010		2009		2008	
	Operating	Projects	Operating	Projects	Actual	Budget
Legislative & Administration	249,204	500	241,727	224,200	198,677	221,781
Protective Services	31,522	0	26,900	0	22,923	34,063
Roads & Public Works	50,100	15,800	44,100	0	15,611	30,444
Water	29,400	37,600	31,700	25,800	23,115	48,010
Sewer & Garbage	36,600	50,500	43,700	176,600	70,135	111,434
Planning & Development	1,250	0	950	9,800	202,516	250,950
CDSS, Recreation & Culture	87,500	20,500	72,250	800	168,302	86,055
TOTAL EXPENDITURES:	485,576	124,900	461,327	437,200	701,279	782,737

SURPLUS (DEFICIT)	-87,825	-102,600	-141,424	-62,450	47,499	-163,728
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NET Surplus (Deficit) CORE + PROJECTS = -190,425 -203,874

Village of Bawlf
2010 OPERATING BUDGET
DETAILED SUMMARY OF REVENUES & EXPENDITURES

Revenue / Expense:	2010		2009		2008	
	Operating	Projects	Operating	Projects	Actual	Budget

REVENUES

00 General Revenue	77,304	-	73,127	-	240,065	69,232
12 Administration	50,022	500	57,901	145,650	119,389	39,649
21 Policing	-	-	-	-	-	-
23 Fire Department	27,675	-	17,075	-	24,613	10,025
24 Ambulance & Emergency	-	-	-	-	-	6,013
26 Bylaw	1,200	-	1,300	-	1,562	500
32 Roads & Public Works	22,500	1,800	500	-	138,987	2,500
56 Cemetery	300	-	300	-	1,674	500
41 Water	67,000	-	62,900	31,800	53,682	58,500
42 Sewer	64,900	-	63,700	160,300	54,656	59,000
43 Garbage	24,400	-	23,700	-	19,040	70,040
61 Planning & Development	31,900	-	500	37,000	1,205	250,000
51 CDSS	11,950	20,000	-	-	-	-
72 Recreation	18,600	-	18,900	-	28,117	30,800
74 Cultural	-	-	-	-	65,788	22,250
TOTAL Revenues	397,751	22,300	319,903	374,750	748,778	619,009

Revenue / Expense:	2010		2009		2008	
	Operating	Projects	Operating	Projects	Actual	Budget

EXPENDITURES

General Government

11 Council	22,900	-	25,700	-	17,018	16,800
12 Administration	154,400	500	149,500	224,200	138,360	142,249
19 General Government	-	-	-	-	-	-
97 Contingencies	71,904	-	66,527	-	43,299	62,732
21 Policing	-	-	-	-	-	-
23 Fire Department	25,022	-	20,100	-	17,342	21,050
24 Ambulance & Emergency	-	-	-	-	-	7,013
26 Bylaw	6,500	-	6,800	-	5,581	6,000
32 Roads & Public Works	49,900	15,800	43,700	-	15,423	29,944
56 Cemetery	200	-	400	-	188	500
41 Water	29,400	37,600	31,700	25,800	23,115	48,010
42 Sewer	14,400	50,500	18,800	176,600	16,212	36,224
43 Garbage	22,200	-	24,900	-	53,923	75,210
61 Planning & Development	1,250	-	950	9,800	202,516	250,950
51 CDSS	14,650	20,000	2,700	-	2,015	2,015
72 Recreation	62,950	500	62,850	800	60,403	63,300
74 Cultural	9,900	-	6,700	-	105,884	20,740
TOTAL Expenditures	485,576	124,900	461,327	437,200	701,279	782,737

NET SURPLUS (LOSS)	(87,825)	(102,600)	(141,424)	(62,450)	47,499	(163,728)
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