

**BUDGET BY FUNCTION**

**COUNTY OF HALIBURTON**

**2013 BUDGET**

	EMS & HEALTH	PLANNING	TOURISM	RAIL CORRIDOR	LIBRARY	OMPF & TAXES	FORESTRY	911	ADMIN	BUILDING	ROADS	SOC SERV & HOUSING	MISC	BROADBAND	COMPUTERS	COUNCIL	REG OFFICE	TOTAL	% of total
<b>REVENUES</b>																			
Property taxes						(12,533,000)			(135,000)									(12,668,000)	61%
Federal grants		(25,000)	(13,200)		(8,000)						(496,700)							(542,900)	3%
Provincial Grants	(2,146,100)		(17,800)		(139,000)	(800,100)					(1,740,700)		(36,300)					(4,880,000)	24%
Rental of own vehicles									(7,500)		(619,300)							(626,800)	3%
Long term borrowing																		0	
User Fees and service charges incl investment income & rent	(10,000)	(92,300)	(59,000)	(5,000)	(14,000)		(500)	(15,500)	(55,000)	(78,000)	(51,800)						(38,500)	(419,600)	2%
Contribution from others					(13,000)				(3,500)		(15,000)							(31,500)	0%
Transfers from Reserves	(160,000)	(20,000)			(5,000)					(325,000)	(615,000)	(259,200)		(84,200)	(20,000)			(1,488,400)	7%
<b>TOTAL REVENUES</b>	<b>(2,316,100)</b>	<b>(137,300)</b>	<b>(90,000)</b>	<b>(5,000)</b>	<b>(179,000)</b>	<b>(13,333,100)</b>	<b>(500)</b>	<b>(15,500)</b>	<b>(201,000)</b>	<b>(403,000)</b>	<b>(3,538,500)</b>	<b>(259,200)</b>	<b>(36,300)</b>	<b>(84,200)</b>	<b>(20,000)</b>	<b>0</b>	<b>(38,500)</b>	<b>(20,657,200)</b>	100%
<b>EXPENDITURES</b>																			
Salaries Wages and Benefits	3,577,600	265,000	225,800	14,100	652,000			131,800	480,700	2,400	1,682,000				159,400	89,800		7,280,600	35%
Long Term debt																		0	0%
Materials incl communication advert supplies (all other)	306,800	26,100	198,300	39,800	132,400		4,100	3,300	48,700	49,000	1,711,700		42,900	12,000	49,300	3,700	21,500	2,649,600	13%
Vehicle related expenses	146,800						11,300	6,500	4,000		320,600							489,200	2%
Contracted services	12,000	119,000	75,600	10,500	7,500		44,500	11,000		15,500	220,100			91,400			6,000	613,100	3%
Rents and Financial Expenses incl insurance, legal	123,000	20,000	15,300		24,400		2,000		29,000	56,500	132,000				9,200		1,800	413,200	2%
Training Memberships Mileage	8,000	8,100	9,700		25,500		1,600		28,000		29,900				3,500	27,600		141,900	1%
External transfers	372,400		15,000									1,796,000	996,300	84,200		13,700		3,277,600	16%
Transfers to own funds	182,000									38,000	32,100		25,000					277,100	1%
CAPTIAL	160,000				7,900			6,000		345,000	4,715,000	259,200			21,800			5,514,900	27%
<b>TOTAL EXPENDITURES</b>	<b>4,888,600</b>	<b>438,200</b>	<b>539,700</b>	<b>64,400</b>	<b>849,700</b>	<b>0</b>	<b>63,500</b>	<b>158,600</b>	<b>590,400</b>	<b>506,400</b>	<b>8,843,400</b>	<b>2,055,200</b>	<b>1,064,200</b>	<b>187,600</b>	<b>243,200</b>	<b>134,800</b>	<b>29,300</b>	<b>20,657,200</b>	100%
<b>NET LEVY</b>	<b>2,572,500</b>	<b>300,900</b>	<b>449,700</b>	<b>59,400</b>	<b>670,700</b>	<b>(13,333,100)</b>	<b>63,000</b>	<b>143,100</b>	<b>389,400</b>	<b>103,400</b>	<b>5,304,900</b>	<b>1,796,000</b>	<b>1,027,900</b>	<b>103,400</b>	<b>223,200</b>	<b>134,800</b>	<b>(9,200)</b>	<b>0</b>	