

County of Haliburton					*12/12= 100%				
Summary									
Final 2018 Budget with YTD Actuals as at December 31, 2017									
FINAL									
DEPARTMENT	2016 Budget	2016 YTD Actual	2016 % Spent	2017 Budget (A)	2017 Actual	2017 % Spent	FINAL - 2018 Budget (B)	2017 to 2018 Budget Change (B)-(A)	% Budget Change
<b>010 GENERAL GOVERNMENT</b>									
ADMIN	\$882,400.00	\$945,019.37	107.10%	\$597,483.46	\$526,379.40	88.10%	\$810,690.73	\$213,207.27	35.68%
OMPF FUNDING	(\$462,500.00)	(\$462,500.00)	100.00%	(\$393,200.00)	(\$393,200.00)	100.00%	(\$334,300.00)	\$58,900.00	-14.98%
MUNICIPAL BROADBAND	\$94,500.00	\$98,775.00	104.52%	\$234,519.78	\$255,874.07	109.11%	\$231,062.00	(\$3,457.78)	-1.47%
IT SERVICES	\$294,600.00	\$278,140.15	94.41%	\$343,152.25	\$348,526.87	101.57%	\$346,164.96	\$3,012.71	0.88%
BUILDINGS	\$65,700.00	\$81,475.34	124.01%	\$71,417.01	\$82,872.16	116.04%	\$58,750.00	(\$12,667.01)	-17.74%
REGISTRY OFFICE	(\$9,000.00)	(\$12,209.49)	135.66%	(\$17,982.00)	(\$18,989.75)	105.60%	(\$17,400.00)	\$582.00	-3.24%
MISC	\$991,600.00	\$984,288.63	99.26%	\$1,071,826.81	\$1,001,889.19	93.47%	\$1,089,337.50	\$17,510.69	1.63%
COUNCIL	\$139,200.00	\$128,545.83	92.35%	\$131,184.50	\$130,182.48	99.24%	\$136,655.00	\$5,470.50	4.17%
<b>020 PROTECTION SERVICES</b>									
PROTECTION (BY-LAW; TREE PRESERV. 911	\$63,000.00	\$61,639.08	97.84%	\$61,340.00	\$62,687.90	102.20%	\$61,810.84	\$470.84	0.77%
	\$67,300.00	\$74,699.12	110.99%	\$52,685.35	\$59,634.85	113.19%	\$59,073.80	\$6,388.45	12.13%
<b>030 TRANSPORTATION SERVICES</b>									
ROADS	\$5,841,300.00	\$5,852,167.64	100.19%	\$6,594,012.88	\$6,935,289.32	105.18%	\$7,549,948.33	\$955,935.45	14.50%
<b>050 HEALTH SERVICES</b>									
HEALTH	\$3,116,000.00	\$2,970,614.20	95.33%	\$3,304,633.87	\$2,999,908.33	90.78%	\$3,204,960.40	(\$99,673.47)	-3.02%
<b>060 SOCIAL AND FAMILY SERVICES &amp; SOCIAL HOUSING</b>									
SOCIAL SERVICES AND HOUSING	\$1,809,900.00	\$1,810,966.14	100.06%	\$1,827,481.37	\$1,840,011.33	100.69%	\$1,499,169.00	(\$328,312.37)	-17.97%
<b>070 RECREATION AND CULTURAL SERVICES</b>									
LIBRARY	\$787,800.00	\$787,187.65	99.92%	\$828,300.00	\$831,025.36	100.33%	\$860,972.00	\$32,672.00	3.94%
RAIL TRAIL	\$210,900.00	\$294,345.61	139.57%	\$75,697.96	\$75,992.45	100.39%	\$122,000.00	\$46,302.04	61.17%
WINTER GAMES	\$0.00	\$0.00	0.00%	\$0.00	\$0.00		\$0.00	\$0.00	
<b>080 PLANNING AND DEVELOPMENT</b>									
PLANNING	\$327,300.00	\$320,953.79	98.06%	\$373,178.76	\$350,570.96	93.94%	\$508,043.16	\$134,864.40	36.14%
TOURISM	\$405,000.00	\$410,882.52	101.45%	\$381,342.00	\$386,998.29	101.48%	\$375,465.14	(\$5,876.86)	-1.54%
<b>TOTALS - NEEDED TO BE RAISED</b>	<b>\$14,625,000.00</b>	<b>\$14,624,990.58</b>	<b>100.00%</b>	<b>\$15,537,074.00</b>	<b>\$15,475,653.21</b>	<b>99.60%</b>	<b>\$16,562,402.86</b>	<b>\$1,025,328.86</b>	<b>6.60%</b>
<b>NET TAXES RAISED</b>	<b>(\$14,625,000.00)</b>	<b>(\$14,624,990.58)</b>		<b>(\$15,537,074.00)</b>	<b>(\$15,537,074.00)</b>		<b>(\$16,562,402.86)</b>	<b>(\$1,025,328.86)</b>	<b>-6.60%</b>
<b>DEFICIT (SURPLUS)</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>(\$61,420.79)</b>	<b>0.40%</b>	<b>(\$0.00)</b>	<b>(\$0.00)</b>	