

## 2013 BUDGET SUMMARY

	2012 BUDGET	2013 BUDGET SUBMISSIONS	Added February-11-13	Added February-25-13	Added March-04-13	Added March-18-13	2013 REVISED BUDGETS	Increase/ Decrease	Percentage Change
<b>Departmental Budgets</b>									
General Government	\$ 1,172,162	\$ 1,104,334			\$ (3,300)		\$ 1,101,034	\$ (71,128)	
Gen Gov't -Long Term Debt	\$ -						\$ -	\$ -	
Gen Gov't -Discretionary Operating	\$ 98,150	\$ 95,700			\$ (5,700)		\$ 90,000	\$ (8,150)	
Gen Gov't - Cont to/from Reserve	\$ -	\$ -					\$ -	\$ -	
<b>Gen Gov't Total</b>	<b>\$ 1,270,312</b>	<b>\$ 1,200,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (9,000)</b>	<b>\$ -</b>	<b>\$ 1,191,034</b>	<b>\$ (79,278)</b>	<b>-6.24%</b>
Protection Services	\$ 351,646	\$ 418,970					\$ 418,970	\$ 67,324	
Protection Services -Long Term Debt	\$ 1,080,884	\$ 778,273					\$ 778,273	\$ (302,611)	
Protection Services -Discretionary Op	\$ 13,500	\$ 15,000			\$ 20,000	\$ 4,400	\$ 39,400	\$ 25,900	
Protection Serv- Cont to/from Res.	\$ (921,884)	\$ (776,577)	\$ 20,000		\$ (20,000)	\$ (4,400)	\$ (780,977)	\$ 140,907	
<b>Protection Services Total</b>	<b>\$ 524,146</b>	<b>\$ 435,666</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 455,666</b>	<b>\$ (68,480)</b>	<b>-13.07%</b>
Transportation	\$ 769,137	\$ 815,044					\$ 815,044	\$ 45,907	
Transportation-Long Term Debt	\$ 39,441	\$ -					\$ -	\$ (39,441)	
Transportation-Discretionary Op	\$ 2,000	\$ -					\$ -	\$ (2,000)	
Transportation- Cont to/from Res.	\$ 10,000	\$ 20,000			\$ (10,000)		\$ 10,000	\$ -	
<b>Transportation Total</b>	<b>\$ 820,578</b>	<b>\$ 835,044</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (10,000)</b>	<b>\$ -</b>	<b>\$ 825,044</b>	<b>\$ 4,466</b>	<b>0.54%</b>
Environmental Services	\$ 373,950	\$ 376,400					\$ 376,400	\$ 2,450	
Environmental-Long Term Debt	\$ -						\$ -	\$ -	
Environmental-Discretionary Op	\$ -						\$ -	\$ -	
Environmental-Cont to/from Res	\$ -						\$ -	\$ -	
<b>Environmental Services Total</b>	<b>\$ 373,950</b>	<b>\$ 376,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 376,400</b>	<b>\$ 2,450</b>	<b>0.66%</b>
Health Services	\$ 50	\$ 50					\$ 50	\$ -	
Health Services-Long Term Debt	\$ 35,155	\$ -					\$ -	\$ (35,155)	
Health Services-Discretionary Op	\$ -						\$ -	\$ -	
Health Services-Cont to/from Res	\$ -						\$ -	\$ -	
<b>Health Services Total</b>	<b>\$ 35,205</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ (35,155)</b>	<b>-99.86%</b>
Recreation & Cultural Services	\$ 324,364	\$ 331,609					\$ 331,609	\$ 7,245	
Recreation-Long Term Debt	\$ 99,869	\$ 99,869					\$ 99,869	\$ -	
Recreation-Discretionary Operating	\$ 164,699	\$ 114,152			\$ (25,000)		\$ 89,152	\$ (75,547)	
Recreation-Cont to/from Res	\$ (43,101)	\$ (9,300)			\$ (10,000)		\$ (19,300)	\$ 23,801	
<b>Recreation &amp; Cultural Services Total</b>	<b>\$ 545,831</b>	<b>\$ 536,330</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (35,000)</b>	<b>\$ -</b>	<b>\$ 501,330</b>	<b>\$ (44,501)</b>	<b>-8.15%</b>
Planning & Development	\$ 11,996	\$ 47,663			\$ 5,000		\$ 52,663	\$ 40,667	
Planning & Dev-Long Term Debt	\$ -						\$ -	\$ -	
Planning & Dev-Discretionary Op	\$ 47,980	\$ 25,000					\$ 25,000	\$ (22,980)	
Planning & Dev-Cont to/from Res	\$ 4,012	\$ 10,000					\$ 10,000	\$ 5,988	
<b>Planning &amp; Development Total</b>	<b>\$ 63,988</b>	<b>\$ 82,663</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 87,663</b>	<b>\$ 23,675</b>	<b>37.00%</b>
Revenues-General	\$ (1,603,384)	\$ (1,520,084)					\$ (1,520,084)	\$ 83,300	-5.20%
Prior Year Surplus/Deficit	\$ (175,000)	\$ (100,000)					\$ (100,000)	\$ 75,000	-42.86%
<b>CAPITAL (from taxation only)</b>	<b>\$ 364,638</b>	<b>\$ 364,638</b>	<b>\$ 214,962</b>	<b>\$ (162,500)</b>			<b>\$ 417,100</b>	<b>\$ 52,462</b>	<b>14.39%</b>
<b>Subtotal</b>	<b>\$ 2,220,264</b>	<b>\$ 2,210,741</b>	<b>\$ 20,000</b>	<b>\$ 214,962</b>	<b>\$ (211,500)</b>	<b>\$ -</b>	<b>\$ 2,234,203</b>	<b>\$ 13,939</b>	<b>0.63%</b>

	2012 REVISED BUDGETS	2013 BUDGET SUBMISSIONS	Added February-11-13	Added February-25-13	Added March-04-13	Added March-18-13	2013 REVISED BUDGETS	Increase/ Decrease	Percentage Change
<b><u>Council Contributions</u></b>									
All Breed Canine Rescue	\$ 500	\$ 500					\$ 500	\$ -	
Aylmer Performing Arts Council	\$ 500	\$ 500					\$ 500	\$ -	
Canada Day	\$ 5,500	\$ 5,500					\$ 5,500	\$ -	
East Elgin Secondary School	\$ 1,150	\$ 1,150		\$ (1,150)			\$ -	\$ (1,150)	
Aylmer and East Elgin Agricultural Soc	\$ 1,000	\$ 1,000					\$ 1,000	\$ -	
Kinsmen Parade	\$ 500	\$ 500					\$ 500	\$ -	
Knights of Columbus - Soccer Club	\$ 1,000	\$ 1,000					\$ 1,000	\$ -	
Museum	\$ 10,000	\$ 10,000					\$ 10,000	\$ -	
New Years Eve	\$ 1,250	\$ 1,250					\$ 1,250	\$ -	
East Elgin Community Assistance	\$ -	\$ -		\$ 2,000			\$ 2,000	\$ 2,000	
Act XII	\$ -	\$ -		\$ 500			\$ 500	\$ 500	
Other	\$ 4,000	\$ 4,000					\$ 4,000	\$ -	
<b>Subtotal</b>	<b>\$ 25,400</b>	<b>\$ 25,400</b>	<b>\$ -</b>	<b>\$ 1,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,750</b>	<b>\$ 1,350</b>	<b>5.31%</b>
<b><u>Committee of Council</u></b>									
125th Anniversary	\$ 13,000	\$ -		\$ -			\$ -	\$ (13,000)	
Cemeteries	\$ 12,000	\$ 12,000		\$ -			\$ 12,000	\$ -	
Communities in Bloom	\$ 3,500	\$ 3,500					\$ 3,500	\$ -	
Door Open	\$ 565	\$ 1,565					\$ 1,565	\$ 1,000	
Heritage Committee	\$ 3,623	\$ 3,975		\$ (352)			\$ 3,623	\$ -	
<b>Subtotal</b>	<b>\$ 32,688</b>	<b>\$ 21,040</b>	<b>\$ -</b>	<b>\$ (352)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,688</b>	<b>\$ (12,000)</b>	<b>-36.71%</b>
<b><u>Established By Other Boards/Cte.</u></b>									
East Elgin Medical Facility	\$ 594	\$ -					\$ -	\$ (594)	-100.00%
CCCA	\$ 58,000	\$ 60,770		\$ (667)			\$ 60,103	\$ 2,103	3.63%
EECC	\$ 269,201	\$ 284,481		\$ (7,950)			\$ 276,531	\$ 7,330	
CAPITAL - EECC	\$ -	\$ -					\$ -	\$ -	
EECC Ice Subsidy	\$ 28,500	\$ 28,500					\$ 28,500	\$ -	
EECC Total	\$ 297,701	\$ 312,981	\$ -	\$ (7,950)	\$ -	\$ -	\$ 305,031	\$ 7,330	2.46%
Police Services	\$ 2,200,515	\$ 2,257,875				\$ 8,790	\$ 2,266,665	\$ 66,150	
Police-Discretionary Operating	\$ -	\$ -					\$ -	\$ -	
CAPITAL - Police	\$ 39,200	\$ 37,200				\$ (26,000)	\$ 11,200	\$ (28,000)	
PSB	\$ 27,691	\$ 27,824				\$ 161	\$ 27,985	\$ 294	
Police Services Total	\$ 2,267,406	\$ 2,322,899	\$ -	\$ -	\$ -	\$ (17,049)	\$ 2,305,850	\$ 38,444	1.70%
<b>Subtotal</b>	<b>\$ 2,623,701</b>	<b>\$ 2,696,650</b>	<b>\$ (667)</b>	<b>\$ (8,617)</b>	<b>\$ -</b>	<b>\$ (17,049)</b>	<b>\$ 2,670,984</b>	<b>\$ 47,283</b>	<b>1.80%</b>
<b>Total Budget</b>	<b>\$ 4,902,053</b>	<b>\$ 4,953,831</b>	<b>\$ 19,333</b>	<b>\$ 207,343</b>	<b>\$ (211,500)</b>	<b>\$ (17,049)</b>	<b>\$ 4,952,625</b>	<b>\$ 50,572</b>	<b>1.03%</b>