

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

SUMMARY

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
11 - Legislative	(319,130)	(413,300)	(305,859)	(420,424)	(350,149)	(413,348)	(438,934)
12 - Corporate Services	(307,532)	(445,578)	(436,374)	(458,240)	(416,755)	(475,761)	(477,019)
17 - Census	-	-	-	-	-	-	-
18 - Elections	-	-	-	-	1,458	(4,000)	-
21 - Municipal Enforcement	(97,187)	(114,365)	(130,409)	(116,814)	(122,117)	(115,999)	(121,630)
23 - Fire	(54,816)	(68,308)	(42,693)	(59,507)	(139,927)	(96,943)	(150,189)
24 - Emergency Management	(34,023)	(44,823)	(32,441)	(45,003)	(41,050)	(52,940)	(57,201)
26 - Animal Control	(21,022)	(19,880)	(21,602)	(21,880)	(22,748)	(21,880)	(21,880)
32 - Roads	(353,504)	(412,223)	(392,736)	(430,953)	(473,798)	(479,196)	(515,399)
35 - Shop	(88,749)	(58,849)	(54,224)	(58,997)	(146,852)	(66,503)	(41,979)
41 - Water	370,578	336,034	437,467	324,008	401,318	334,430	315,223
42 - WasteWater	371,311	251,488	397,030	256,128	407,530	314,639	293,138
43 - Solid Waste	61,415	106,690	62,981	98,357	50,612	89,805	77,800
61 - Planning & Development	(401,645)	(433,320)	(249,475)	(343,281)	(232,942)	(319,634)	(253,976)
63 - Economic Development	(252,068)	(281,560)	(241,222)	(250,204)	(257,282)	(257,618)	(259,883)
77 - Sundre Community Centre	(30,360)	(35,996)	(28,332)	(37,953)	(33,352)	(43,467)	(39,868)
80 - Arena	(138,414)	(137,233)	(129,225)	(168,766)	(169,729)	(152,442)	(163,264)
82 - Greenwood Campground	(22,236)	(39,082)	(23,645)	(34,768)	358	(35,057)	(37,054)
84 - Parks	(137,697)	(151,496)	(118,633)	(157,410)	(158,918)	(168,694)	(170,354)
85 - Recreation & Culture	(52,930)	(68,881)	(53,477)	(68,881)	(34,332)	(68,881)	(65,924)
86 - Community Services	(113,660)	(126,277)	(79,386)	(122,470)	(103,202)	(112,929)	(131,322)
87 - Trails	(14,872)	(27,710)	(12,506)	(25,763)	(17,448)	(33,973)	(37,203)
89 - Outdoor Recreation	(36,512)	(50,369)	(11,360)	(59,858)	(38,766)	(53,310)	(53,400)
91 - Gas	308,893	253,144	271,178	233,516	295,171	257,159	189,224
	(1,364,160)	(1,981,895)	(1,194,943)	(1,969,163)	(1,602,920)	(1,976,541)	(2,161,094)
Funding Required by Outside Organizations							
51 - FCSS	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)
75 - Library	(127,515)	(128,001)	(128,334)	(129,001)	(128,927)	(130,001)	(133,625)
00 - Provincial Police Funding Model			-		(56,839)	(60,000)	(85,000)
Debenture Payment Requirements							
Principal portion	(453,662)	(454,824)	(473,781)	(470,659)	(464,991)	(465,000)	(330,000)
Interest portion	(206,698)	(205,000)	(220,709)	(260,000)	(202,582)	(205,000)	(190,000)
Transfers to Restricted Surplus Accounts							
Municipal - New Projects	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Utilities - New Projects	-	-	-	-	-	-	-
Municipal - Lifecycling	(100,000)	(100,000)	(78,000)	(78,000)	(100,000)	(100,000)	(100,000)
Utilities - Lifecycling	(635,000)	(485,000)	(455,000)	(455,000)	(475,000)	(475,000)	(475,000)
Fire Services	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
General Corporate Stabilization	(13,250)	(13,250)	(69,750)	(69,750)	-	-	-
Cash Requirements		(3,615,740)		(3,679,343)		(3,659,312)	(3,722,489)
percentage increase (over previous budget year)		3.33%		1.76%		-0.54%	1.73%
Non-Operating Revenues							
Property Taxes	3,354,874	3,425,740	3,545,881	3,454,343	3,522,512	3,429,312	3,457,489
Fortis Francise Fee	181,854	160,000	209,577	195,000	223,006	200,000	235,000
MSI	34,957	30,000	44,008	30,000	30,000	30,000	30,000
		3,615,740		3,679,343		3,659,312	3,722,489
Budget Surplus (Deficit)		-		-		-	-
Other Budget information:							
Non-Cash Budget Items							
Amortization	(1,837,537)	(1,900,000)	(1,916,761)	(2,050,000)	(2,100,000)	(2,196,000)	(2,350,000)
Total Cash Expenditures		(8,719,053)		(8,834,964)		(8,954,348)	(9,022,658)
Total Cash Revenues		5,103,313		5,155,621		5,295,036	5,300,169
Total Cash Requirements		(3,615,740)		(3,679,343)		(3,659,312)	(3,722,489)

Town of Sundre
2019 to 2022 Four-Year Operating Budget

11 - Legislative Services

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	434	-	90	-	-	-	-
Expenses							
Salaries	(253,342)	(310,300)	(231,523)	(317,424)	(266,394)	(327,348)	(335,934)
Contracted Services	(7,334)	(24,500)	(41,471)	(24,500)	(22,113)	(24,500)	(24,500)
Materials & Supplies	(58,888)	(78,500)	(32,955)	(78,500)	(61,642)	(61,500)	(78,500)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(319,130)	(413,300)	(305,859)	(420,424)	(350,149)	(413,348)	(438,934)
Expenditures		(413,300)		(420,424)		(413,348)	(438,934)
Revenues		-		-		-	-

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

12 - Corporate Services

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	181,525	114,000	158,414	109,000	171,030	104,000	99,000
Expenses							
Salaries	(104,813)	(166,253)	(175,487)	(175,490)	(186,340)	(183,867)	(189,463)
Contracted Services	(192,418)	(160,700)	(243,207)	(161,000)	(180,083)	(166,500)	(167,000)
Materials & Supplies	(172,366)	(211,300)	(156,527)	(208,800)	(194,858)	(206,800)	(196,300)
Utilities	(19,460)	(21,325)	(19,567)	(21,950)	(26,504)	(22,594)	(23,256)
Surplus (Deficit)	(307,532)	(445,578)	(436,374)	(458,240)	(416,755)	(475,761)	(477,019)
Expenditures		(559,578)		(567,240)		(579,761)	(576,019)
Revenues		114,000		109,000		104,000	99,000

Town of Sundre
2019 to 2022 Four-Year Operating Budget

18 - Elections

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	-	-	-	-	5,458	-	-
Expenses							
Salaries	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	(2,500)	-
Materials & Supplies	-	-	-	-	(4,000)	(1,500)	-
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	-	-	-	-	1,458	(4,000)	-
Expenditures		-		-		(4,000)	-
Revenues		-		-		-	-

Town of Sundre
2019 to 2022 Four-Year Operating Budget

21 - Municipal Enforcement

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	23,831	13,500	4,456	20,000	3,997	20,000	20,000
Expenses							
Salaries	(105,718)	(108,035)	(120,638)	(113,684)	(111,236)	(114,849)	(118,505)
Contracted Services	(1,299)	(550)	(1,292)	(550)	(2,387)	(550)	(550)
Materials & Supplies	(14,001)	(19,280)	(12,935)	(22,580)	(12,491)	(20,600)	(22,575)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(97,187)	(114,365)	(130,409)	(116,814)	(122,117)	(115,999)	(121,630)
Expenditures		(127,865)		(136,814)		(135,999)	(141,630)
Revenues		13,500		20,000		20,000	20,000

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

23 - Fire Services

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	312,599	336,070	315,986	325,370	303,116	357,870	293,320
Expenses							
Salaries	(111,989)	(108,512)	(115,706)	(109,687)	(211,316)	(219,103)	(206,664)
Contracted Services	(69,424)	(77,893)	(104,275)	(80,743)	(30,200)	(39,393)	(39,643)
Materials & Supplies	(170,400)	(203,609)	(113,641)	(180,083)	(182,258)	(181,953)	(182,838)
Utilities	(15,602)	(14,364)	(14,101)	(14,364)	(19,269)	(14,364)	(14,364)
Transfers to Local Organizations	-	-	(10,956)	-	-	-	-
Surplus (Deficit)	(54,816)	(68,308)	(42,693)	(59,507)	(139,927)	(96,943)	(150,189)
Expenditures		(404,378)		(384,877)		(454,813)	(443,509)
Revenues		336,070		325,370		357,870	293,320

Town of Sundre
2019 to 2022 Four-Year Operating Budget

24 - Emergency Management

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	4,550	-	5,058	-	-	-	-
Expenses							
Salaries	(26,261)	(27,523)	(30,470)	(29,203)	(38,102)	(40,140)	(41,401)
Contracted Services	-	-	-	-	-	-	-
Materials & Supplies	(12,312)	(17,300)	(7,029)	(15,800)	(2,948)	(12,800)	(15,800)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(34,023)	(44,823)	(32,441)	(45,003)	(41,050)	(52,940)	(57,201)
Expenditures		(44,823)		(45,003)		(52,940)	(57,201)
Revenues		-		-		-	-

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

26 - Animal Control

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	6,024	6,700	5,850	6,700	6,067	6,700	6,700
Expenses							
Salaries	(310)	-	(275)	-	-	-	-
Contracted Services	(25,950)	(25,350)	(26,355)	(27,350)	(27,420)	(27,350)	(27,350)
Materials & Supplies	(786)	(1,230)	(822)	(1,230)	(1,395)	(1,230)	(1,230)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(21,022)	(19,880)	(21,602)	(21,880)	(22,748)	(21,880)	(21,880)
Expenditures		(26,580)		(28,580)		(28,580)	(28,580)
Revenues		6,700		6,700		6,700	6,700

Town of Sundre
2019 to 2022 Four-Year Operating Budget

32 - Roads

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	199,927	168,500	200,323	168,500	159,564	168,500	168,500
Expenses							
Salaries	(313,487)	(302,083)	(330,886)	(313,088)	(330,634)	(357,531)	(384,625)
Contracted Services	(53,556)	(86,500)	(76,320)	(85,865)	(95,309)	(87,270)	(88,718)
Materials & Supplies	(24,401)	(42,140)	(23,967)	(45,500)	(20,954)	(42,895)	(45,556)
Utilities	(161,987)	(150,000)	(161,886)	(155,000)	(186,465)	(160,000)	(165,000)
Surplus (Deficit)	(353,504)	(412,223)	(392,736)	(430,953)	(473,798)	(479,196)	(515,399)
Expenditures		(580,723)		(599,453)		(647,696)	(683,899)
Revenues		168,500		168,500		168,500	168,500

Town of Sundre
2019 to 2022 Four-Year Operating Budget

35 - Shop

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	165,000	165,000	174,620	165,000	165,608	165,000	165,000
Expenses							
Salaries	(24,552)	(22,457)	(24,929)	(24,124)	(25,096)	(24,482)	(29,482)
Contracted Services	(33,055)	(33,145)	(31,312)	(33,640)	(40,425)	(33,840)	(34,040)
Materials & Supplies	(188,335)	(160,747)	(165,852)	(158,433)	(237,443)	(165,081)	(135,057)
Utilities	(7,807)	(7,500)	(6,751)	(7,800)	(9,496)	(8,100)	(8,400)
Surplus (Deficit)	(88,749)	(58,849)	(54,224)	(58,997)	(146,852)	(66,503)	(41,979)
Expenditures		(223,849)		(223,997)		(231,503)	(206,979)
Revenues		165,000		165,000		165,000	165,000

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

41 - Water

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	935,181	896,000	918,127	911,000	918,878	926,000	941,000
Expenses							
Salaries	(230,367)	(220,166)	(238,409)	(241,496)	(241,232)	(240,904)	(271,876)
Contracted Services	(148,720)	(171,200)	(98,901)	(172,460)	(108,003)	(173,143)	(172,190)
Materials & Supplies	(99,141)	(87,100)	(65,789)	(88,286)	(72,600)	(89,523)	(90,461)
Utilities	(86,375)	(81,500)	(77,561)	(84,750)	(95,725)	(88,000)	(91,250)
Surplus (Deficit)	370,578	336,034	437,467	324,008	401,318	334,430	315,223
Expenditures		(559,966)		(586,992)		(591,570)	(625,777)
Revenues		896,000		911,000		926,000	941,000

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

42 - WasteWater

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	820,461	730,200	879,037	740,200	845,084	800,200	810,200
Expenses							
Salaries	(217,880)	(210,737)	(226,121)	(231,847)	(231,143)	(231,111)	(260,322)
Contracted Services	(143,613)	(159,125)	(149,499)	(141,625)	(89,793)	(141,700)	(141,740)
Materials & Supplies	(15,942)	(41,600)	(27,389)	(41,350)	(23,454)	(41,500)	(41,750)
Utilities	(71,715)	(67,250)	(78,998)	(69,250)	(93,164)	(71,250)	(73,250)
Surplus (Deficit)	371,311	251,488	397,030	256,128	407,530	314,639	293,138
Expenditures		(478,712)		(484,072)		(485,561)	(517,062)
Revenues		730,200		740,200		800,200	810,200

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

43 - Solid Waste

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	323,100	323,200	323,448	323,200	322,587	323,200	323,200
Expenses							
Salaries	(46,762)	(50,160)	(52,794)	(51,993)	(51,924)	(54,045)	(59,550)
Contracted Services	(119,823)	(118,100)	(132,575)	(122,600)	(130,864)	(127,100)	(131,600)
Materials & Supplies	(513)	(250)	(1,088)	(250)	(699)	(250)	(250)
Utilities	-	-	-	-	-	-	-
Transfers to Local Organizations	(94,587)	(48,000)	(74,010)	(50,000)	(88,488)	(52,000)	(54,000)
Surplus (Deficit)	61,415	106,690	62,981	98,357	50,612	89,805	77,800
Expenditures		(216,510)		(224,843)		(233,395)	(245,400)
Revenues		323,200		323,200		323,200	323,200

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

51 - FCSS

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	132,921	2,750	133,015	2,750	121,335	2,750	2,750
Expenses							
Salaries	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Materials & Supplies	(2,436)	(2,750)	(2,530)	(2,750)	(2,762)	(2,750)	(2,750)
Utilities	-	-	-	-	-	-	-
Transfer to Local Organizations	(163,255)	(32,770)	(163,255)	(32,770)	(151,343)	(32,770)	(32,770)
Surplus (Deficit)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)	(32,770)
Expenditures		(35,520)		(35,520)		(35,520)	(35,520)
Revenues		2,750		2,750		2,750	2,750

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

61 - Planning & Development

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	61,290	85,800	42,690	85,800	89,686	85,800	85,800
Expenses							
Salaries	(300,068)	(324,434)	(254,847)	(338,361)	(261,121)	(314,714)	(249,056)
Contracted Services	(148,789)	(173,066)	(29,852)	(69,100)	(52,362)	(69,100)	(69,100)
Materials & Supplies	(14,078)	(21,620)	(7,466)	(21,620)	(9,145)	(21,620)	(21,620)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(401,645)	(433,320)	(249,475)	(343,281)	(232,942)	(319,634)	(253,976)
Expenditures		(519,120)		(429,081)		(405,434)	(339,776)
Revenues		85,800		85,800		85,800	85,800

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

63 - Economic Development

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	82,701	39,750	98,812	39,750	80,560	40,000	40,000
Expenses							
Salaries	(161,199)	(171,335)	(175,710)	(175,579)	(166,066)	(187,288)	(188,603)
Contracted Services	(7,475)	(16,000)	(6,827)	(18,000)	(9,875)	(11,000)	(11,000)
Materials & Supplies	(123,305)	(91,475)	(147,497)	(85,375)	(151,087)	(88,330)	(89,280)
Utilities	-	-	-	-	-	-	-
Transfers to Local Organizations	(42,790)	(42,500)	(10,000)	(11,000)	(10,814)	(11,000)	(11,000)
Surplus (Deficit)	(252,068)	(281,560)	(241,222)	(250,204)	(257,282)	(257,618)	(259,883)
Expenditures		(321,310)		(289,954)		(297,618)	(299,883)
Revenues		39,750		39,750		40,000	40,000

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

75 - Library

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	186,340	-	193,500	-	165,391	-	-
Expenses							
Salaries	(131,047)	-	(136,923)	-	(119,206)	-	-
Contracted Services	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Transfers to Local Organizations	(182,808)	(128,001)	(184,911)	(129,001)	(175,112)	(130,001)	(133,625)
Surplus (Deficit)	(127,515)	(128,001)	(128,334)	(129,001)	(128,927)	(130,001)	(133,625)
Expenditures		(128,001)		(129,001)		(130,001)	(133,625)
Revenues		-		-		-	-

Town of Sundre
2019 to 2022 Four-Year Operating Budget

77 - Sundre Community Centre

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	112,375	115,800	105,820	117,845	107,363	119,941	122,090
Expenses							
Salaries	(53,356)	(56,654)	(45,136)	(59,486)	(50,673)	(59,406)	(56,532)
Contracted Services	(3,253)	(9,500)	(4,853)	(9,738)	(3,410)	(9,981)	(10,230)
Materials & Supplies	(41,574)	(42,050)	(40,567)	(42,124)	(36,222)	(48,692)	(48,815)
Utilities	(44,552)	(43,591)	(43,596)	(44,451)	(50,410)	(45,330)	(46,380)
Surplus (Deficit)	(30,360)	(35,996)	(28,332)	(37,953)	(33,352)	(43,467)	(39,868)
Expenditures		(151,796)		(155,798)		(163,408)	(161,957)
Revenues		115,800		117,845		119,941	122,090

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

80 - Arena

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	220,336	237,500	224,655	240,500	194,724	243,570	246,612
Expenses							
Salaries	(217,130)	(211,549)	(209,869)	(222,735)	(200,132)	(229,244)	(237,582)
Contracted Services	(18,881)	(20,770)	(36,377)	(43,289)	(16,717)	(21,971)	(22,520)
Materials & Supplies	(67,799)	(91,497)	(68,550)	(91,052)	(99,524)	(91,302)	(94,941)
Utilities	(54,940)	(50,917)	(39,084)	(52,190)	(48,080)	(53,495)	(54,832)
Surplus (Deficit)	(138,414)	(137,233)	(129,225)	(168,766)	(169,729)	(152,442)	(163,264)
Expenditures		(374,733)		(409,266)		(396,012)	(409,876)
Revenues		237,500		240,500		243,570	246,612

Town of Sundre
2019 to 2022 Four-Year Operating Budget

82 - Greenwood Campground

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	48,925	54,700	43,023	56,068	64,795	57,469	58,906
Expenses							
Salaries	(27,085)	(27,389)	(26,187)	(28,731)	(26,041)	(29,126)	(31,157)
Contracted Services	(25,224)	(33,770)	(21,339)	(34,614)	(18,355)	(35,480)	(36,367)
Materials & Supplies	(10,016)	(25,340)	(11,468)	(20,025)	(11,162)	(20,269)	(20,594)
Utilities	(8,836)	(7,283)	(7,674)	(7,465)	(8,879)	(7,652)	(7,843)
Surplus (Deficit)	(22,236)	(39,082)	(23,645)	(34,768)	358	(35,057)	(37,054)
Expenditures		(93,782)		(90,835)		(92,527)	(95,960)
Revenues		54,700		56,068		57,469	58,906

Town of Sundre
2019 to 2022 Four-Year Operating Budget

84 - Parks

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	68,149	72,050	70,850	72,145	67,700	72,242	72,342
Expenses							
Salaries	(162,020)	(152,771)	(145,922)	(157,289)	(146,406)	(167,446)	(167,446)
Contracted Services	(5,217)	(10,800)	(8,994)	(11,070)	(25,148)	(11,347)	(11,630)
Materials & Supplies	(38,609)	(59,975)	(34,567)	(61,196)	(55,064)	(62,144)	(63,620)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(137,697)	(151,496)	(118,633)	(157,410)	(158,918)	(168,694)	(170,354)
Expenditures		(223,546)		(229,555)		(240,937)	(242,696)
Revenues		72,050		72,145		72,242	72,342

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

85 - Recreation & Culture

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	225,551	207,043	238,984	207,043	243,774	207,043	220,000
Expenses							
Salaries	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Transfers to Local Organizations	(278,481)	(275,924)	(292,461)	(275,924)	(278,106)	(275,924)	(285,924)
Surplus (Deficit)	(52,930)	(68,881)	(53,477)	(68,881)	(34,332)	(68,881)	(65,924)
Expenditures		(275,924)		(275,924)		(275,924)	(285,924)
Revenues		207,043		207,043		207,043	220,000

Town of Sundre
2019 to 2022 Four-Year Operating Budget

86 - Community Services

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	83,624	81,700	83,096	81,700	93,498	81,700	81,700
Expenses							
Salaries	(81,476)	(83,877)	(86,464)	(87,508)	(87,740)	(89,890)	(105,692)
Contracted Services	(6,619)	(7,000)	(5,771)	(7,175)	(5,196)	(7,354)	(7,538)
Materials & Supplies	(41,670)	(47,600)	(26,871)	(57,488)	(39,022)	(45,385)	(47,792)
Utilities	-	-	-	-	-	-	-
Transfers to Local Organizations	(67,519)	(69,500)	(43,376)	(52,000)	(64,742)	(52,000)	(52,000)
Surplus (Deficit)	(113,660)	(126,277)	(79,386)	(122,470)	(103,202)	(112,929)	(131,322)
Expenditures		(207,977)		(204,170)		(194,629)	(213,022)
Revenues		81,700		81,700		81,700	81,700

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

87 - Trails

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	26,350	25,000	25,000	25,000	20,631	25,000	25,000
Expenses							
Salaries	(34,973)	(32,830)	(33,030)	(34,795)	(31,380)	(42,914)	(46,052)
Contracted Services	(495)	(5,000)	-	(5,000)	(1,008)	(5,000)	(5,000)
Materials & Supplies	(5,754)	(14,880)	(4,476)	(10,968)	(5,691)	(11,059)	(11,151)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(14,872)	(27,710)	(12,506)	(25,763)	(17,448)	(33,973)	(37,203)
Expenditures		(52,710)		(50,763)		(58,973)	(62,203)
Revenues		25,000		25,000		25,000	25,000

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

89 - Outdoor Recreation

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	36,563	36,300	41,951	36,300	35,556	36,300	36,300
Expenses							
Salaries	(67,575)	(68,729)	(49,748)	(72,070)	(65,257)	(71,369)	(71,303)
Contracted Services	(2,563)	(2,500)	(857)	(2,563)	(1,279)	(2,627)	(2,692)
Materials & Supplies	(2,937)	(14,600)	(2,706)	(20,665)	(7,786)	(14,732)	(14,800)
Utilities	-	(840)	-	(861)	-	(883)	(905)
Surplus (Deficit)	(36,512)	(50,369)	(11,360)	(59,858)	(38,766)	(53,310)	(53,400)
Expenditures		(86,669)		(96,158)		(89,610)	(89,700)
Revenues		36,300		36,300		36,300	36,300

**Town of Sundre
2019 to 2022 Four-Year Operating Budget**

91 - Gas

	2019		2020		2021		2022
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	1,394,349	1,391,750	1,414,891	1,421,750	1,494,069	1,451,750	1,481,750
Expenses							
Salaries	(303,498)	(295,050)	(319,696)	(309,606)	(322,750)	(337,390)	(427,569)
Contracted Services	(121,474)	(119,250)	(118,373)	(128,375)	(78,312)	(128,963)	(142,537)
Materials & Supplies	(629,920)	(694,306)	(674,917)	(720,053)	(758,644)	(697,839)	(691,820)
Utilities	(30,564)	(30,000)	(30,727)	(30,200)	(39,192)	(30,400)	(30,600)
Surplus (Deficit)	308,893	253,144	271,178	233,516	295,171	257,159	189,224
Expenditures		(1,138,606)		(1,188,234)		(1,194,592)	(1,292,526)
Revenues		1,391,750		1,421,750		1,451,750	1,481,750