

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
410-110-100 - General Municipal Levy	831,579	830,072	898,370	68,298	8.23
410-120-100 - Abatements and Adjustments	(500)	(10,470)	(500)	9,970	95.22-
410-130-100 - Discount on Municipal Tax - Property	(27,000)	(30,459)	(25,000)	5,459	17.92-
410-400-210 - Penalty on Mun Taxes Arrears - Property	10,000	11,777	24,000	12,223	103.79
420-100-100 - F&C - Custom Work	1,200		1,000	1,000	100.00-
420-100-120 - F&C - Custom Work - Dust Control			7,000	7,000	100.00-
420-100-130 - F&C - Custom Work - Tax Enforcement		1	1,500	1,499	###.##
420-200-100 - F&C - Sale of Gravel	6,000	240	2,000	1,760	733.33
420-200-200 - F&C - Sale of Supplies - Office	1,500	1,438	1,500	62	4.31
420-200-210 - F&C - Sale of Supplies - Misc.		96		(96)	
420-200-400 - F&C - Sale of Pest Control Products		2		(2)	
420-200-900 - F&C - Other - Gravel Extraction Fee	2,200	2,207	2,200	(7)	0.32-
420-400-300 - F&C - Fire Fees		3,994		(3,994)	
420-600-100 - F&C - Cemetery Fees		20		(20)	
420-800-100 - F&C - Tax Certificate	300	400	600	200	50.00
420-800-200 - F&C - General Office Services Provided	1,000	60	100	40	66.67
430-100-100 - M&D - Road Maintenance Fees		2,045	2,045		
450-110-100 - Unconditional - (Revenue Sharing)	306,000	316,773	372,277	55,504	17.52
450-200-070 - Conditional - Federal - Gas Tax	28,180	37,804	37,803	(1)	
450-320-100 - Conditional - Prov - Heavy Haul	50,500	50,500		(50,500)	
450-340-100 - Conditional - Prov - Rats	3,000	6,820	2,900	(3,920)	57.48-
450-340-110 - Conditional - Prov - Beaver Control	2,000	(1)	2,000	2,001	100.00-
450-500-000 - Conditional - Prov - Heavy Haul			50,500	50,500	100.00-
450-600-100 - GIL - Provincial - SASKTEL	270		270	270	100.00-
450-610-100 - GIL - Prov -OTHER	26,000	33,687	33,680	(7)	0.02-
450-900-100 - GIL - TLE	1,320	1,191	300	(891)	74.81-
460-120-200 - CA - Sale of Equipment			3,800	3,800	100.00-
INVESTMENT INCOME AND COMMISSIONS					
470-100-100 - Interest Revenue	600	4,821	2,600	(2,221)	46.07-
470-120-100 - Dividends Revenue	54	65		(65)	
470-130-100 - Commission Revenue		901	800	(101)	11.21-
480-150-100 - Donations		10		(10)	
490-100-100 - Transfer from Reserves	(200,000)				
490-900-100 - Disability Payments		81,566	17,434	(64,132)	78.63-
Total INVESTMENT INCOME AND COMMISSIONS:	(199,346)	87,363	20,834	(66,529)	
Revenue Totals:	1,044,203	1,345,560	1,439,179	93,619	



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510-110-110 - GG - Council - Indemnity - Reeve			1,800	1,800	100.00-
510-110-111 - GG - Council - Indemnity - M. Kalinowsky	2,200	2,315	2,400	85	3.67
510-110-112 - GG - Council - Indemnity - K. Frampton	2,400	2,971	2,400	(571)	19.22-
510-110-113 - GG - Council - Indemnity - J. Anderson	2,400	3,204	2,400	(804)	25.09-
510-110-114 - GG - Council - Indemnity - M. Maga	1,800	1,998	2,200	202	10.11
510-110-115 - GG - Council - Indemnity -	2,400	3,252		(3,252)	
510-110-140 - GG - Council - Committee - Reeve			1,080	1,080	100.00-
510-110-141 - GG - Council - Committee - M. Kalinowsky	2,400	751	1,080	329	43.81
510-110-142 - GG - Council - Committee - K. Frampton	2,400	1,350	1,080	(270)	20.00-
510-110-143 - GG - Council - Committee - J. Anderson	2,400	2,150	1,080	(1,070)	49.77-
510-110-144 - GG - Council - Committee - M. Maga	2,400	1,000	1,080	80	8.00
510-110-145 - GG - Council - Committee -	2,400	589		(589)	
510-110-147 - GG - Council - Supervision -	1,250	986		(986)	
510-110-230 - GG - Salaries - Administrator	70,000	62,006	75,000	12,994	20.96
510-110-330 - GG - Salaries - Office Assistant	15,000				
GG - BENEFITS					
510-120-110 - GG - Council - Payroll Benefits	490	676	675	(1)	0.15-
510-130-230 - GG - Benefits - Administrator	9,700	5,920	788	(5,132)	86.69-
510-130-231 - GG - Benefits - CPP		2,026	2,898	872	43.04
510-130-232 - GG - Benefits - EI		824	1,003	179	21.72
510-130-233 - GG - Benefits - Superannuation		2,945	6,750	3,805	129.20
510-130-234 - GG - Benefits - Worker Compensation	2,800	3,172		(3,172)	
Total GG - BENEFITS:	12,990	15,563	12,114	(3,449)	
GG - PROF/CONTRACT SERVICES					
510-200-110 - GG - Cont. - Legal	50,000	61,101	50,000	(11,101)	18.17-
510-200-130 - GG - Cont. - Audit/Accounting	9,200	10,131	7,000	(3,131)	30.91-
510-200-150 - GG - Cont. - Assessment - SAMA	8,506	8,506	8,317	(189)	2.22-
510-200-170 - GG - Cont. - Advertising	800	1,640	1,500	(140)	8.54-
510-200-200 - GG - Cont. - Printing RM Maps		1,114	1,500	386	34.65
510-210-100 - GG - Council Travel		98		(98)	
510-210-120 - GG - Council - Meeting/Travel/Meals		(57)		57	
510-210-140 - GG - Council - Committee/Travel/Meals	4,900				
510-210-150 - GG - Council - Convention/Travel/Meals	3,000	3,791		(3,791)	
510-210-151 - GG - Council - Training	1,200				
510-210-152 - GG - Other		600		(600)	
510-210-160 - GG - Council - Travel	1,500	894	6,500	5,606	627.07
510-210-161 - GG - Council - Travel - Div 1		455		(455)	

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510-210-162 - GG - Council - Travel - Div 2		815		(815)	
510-210-163 - GG - Council - Travel - Div 3		673		(673)	
510-210-164 - GG - Council - Travel - Div 4		233		(233)	
510-210-165 - DNU		1,143		(1,143)	
510-210-170 - GG - Admin. - Training, Travel & Meals	800	2,646	500	(2,146)	81.10-
510-220-100 - GG - Cont. - Office Caretaking	1,560	721	1,500	779	108.04
510-230-100 - GG - Cont. - Insurance - General & Bond	6,846	6,846	11,000	4,154	60.68
510-240-100 - GG - Cont. - Memberships & Subscriptions	2,290	2,343	5,037	2,694	114.98
510-250-150 - GG - Cont. - Freight		55	150	95	172.73
510-260-100 - GG - Cont. - Tax Enforcement/Collection		213	750	537	252.11
510-260-150 - GG - Cont. - Elections	1,500	1,679	3,200	1,521	90.59
510-270-100 - GG - Cont. - Maintenance		1,469	1,000	(469)	31.93-
510-270-150 - GG - Cont. - Repairs		5,666	2,000	(3,666)	64.70-
510-280-100 - GG - Cont. - Postage Meters, Other Equip		1,893	2,000	107	5.65
510-280-130 - GG -Cont. - Other (Office Help)	350	350	3,000	2,650	757.14
510-280-150 - GG - Cont. - Other #2		4,310		(4,310)	
510-280-170 - GG - Cont. - Other #3	10,000	9,366		(9,366)	
510-290-100 - GG - Cont. - Bank Charges	153	1,563	200	(1,363)	87.20-
Total GG - PROF/CONTRACT SERVICES:	102,605	130,257	105,154	(25,103)	
GG - UTILITIES					
510-300-110 - GG - Utility - Heat	1,400	1,421	1,400	(21)	1.48-
510-300-120 - GG - Utility - Power	3,375	2,877	3,000	123	4.28
510-300-140 - GG - Utility - Telephone	1,700	1,279	1,300	21	1.64
510-300-150 - GG - Utility - Other		815	1,056	241	29.57
Total GG - UTILITIES:	6,475	6,392	6,756	364	
GG - MAINTENANCE MATERIALS AND SUPPLIES					
510-400-110 - GG - Maint. - Stationery & Postage	1,500	1,248	1,500	252	20.19
510-410-140 - GG - Maint. - Office Supplies	10,000	4,713	6,000	1,287	27.31
510-410-160 - GG - Maint. - Software		4,480	5,650	1,170	26.12
510-420-100 - GG - Maint. - Janitor Supplies	250	117	200	83	70.94
510-450-100 - GG - Maint. - Election Supplies	275				
510-490-100 - GG - Maint. - Office Repairs & Maint.	1,200	145		(145)	
Total GG - MAINTENANCE MATERIALS AND SUPPLIES:	13,225	10,703	13,350	2,647	
GG - GRANTS AND CONTRIBUTIONS					
510-500-110 - GG - Grants and Contributions					

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Total GG - GRANTS AND CONTRIBUTIONS:		33		(33)	
GG - CAPITAL EXPENDITURES					
510-600-299 - GG - BUILDINGS, IMPROV & ENG STRUCTURES		219	500	281	128.31
510-600-599 - GG - OFFICE & INFORMATION TECH		1,311	1,311		
Total GG - CAPITAL EXPENDITURES:		1,530	1,811	281	
GG - INTEREST					
GG - ALLOWANCE FOR UNCOLLECTIBLES					
GG - OTHER					
510-900-110 - GG - Other		977	100	(877)	89.76-
Total GG - OTHER:		977	100	(877)	
PS - POLICE - PROF/CONTRACT SERVICES					
520-210-110 - PS - Police - Contracted Services	12,825	13,064	13,100	36	0.28
520-410-100 - PS - Police - Stationary & Postage		142		(142)	
Total PS - POLICE - PROF/CONTRACT SERVICES:	12,825	13,206	13,100	(106)	
PS - POLICE - GRANTS AND CONTRIBUTIONS					
PS - POLICE - OTHER					
PS - FIRE - WAGES					
PS - FIRE - PROF/CONTRACT SERVICES					
525-210-110 - PS - Fire - Contracted Services		3,994	6,500	2,506	62.74
525-300-120 - PS - Fire - Utility - Power		91		(91)	
Total PS - FIRE - PROF/CONTRACT SERVICES:		4,085	6,500	2,415	
PS - FIRE - GRANTS AND CONTRIBUTIONS					
525-520-110 - PS - Fire - Grants and Contributions	4,500	4,500		(4,500)	
Total PS - FIRE - GRANTS AND CONTRIBUTIONS:	4,500	4,500		(4,500)	
PS - FIRE - OTHER					
TS - MAINT. - WAGES					
530-110-110 - TS - Maint. - Supervision - Reeve			2,000	2,000	100.00-

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530-110-111 - TS - Maint.-Supervision - M. Kalinowsky	400	275	2,000	1,725	627.27
530-110-112 - TS - Maint - Supervision - K. Frampton	3,000	4,250	2,000	(2,250)	52.94-
530-110-113 - TS - Maint - Supervision - J. Anderson	3,000	3,297	2,000	(1,297)	39.34-
530-110-114 - TS - Maint - Supervision - M. Maga	3,000	618	2,000	1,382	223.62
530-110-115 - TS - Maint - Supervision -	3,000				
530-110-120 - TS - Maint. - Salaries - David Bilsky	40,000	62,370	7,908	(54,462)	87.32-
530-110-121 - TS - Maint - Salaries - Brad Ball	30,000	51,120	62,000	10,880	21.28
530-110-122 - TS - Maint - Salaries - Devin Schotts	45,000	59,196	72,000	12,804	21.63
530-110-123 - TS - Maint -Salaries - Vern Poworoznyk	15,000	3,369		(3,369)	
530-110-124 - TS - Maint - Salaries Dillon Nokinsky	15,000	12,222		(12,222)	
530-110-150 - TS - Maint. - Salaries - Seasonal		19,349	42,000	22,651	117.07
530-120-111 - TS - Maint - Travel - Reeve	200	159	7,500	7,341	###.##
530-120-112 - TS - Maint - Travel - Div 1	1,500	2,638		(2,638)	
530-120-113 - TS - Maint - Travel - Div 2	1,500	2,946		(2,946)	
530-120-114 - TS - Maint - Travel - Div 3	1,500	229		(229)	
530-120-115 - TS - Maint - Travel - Div 4	1,500				
530-120-120 - TS - Maint. - Benefits - Clothing Allow.		(4,718)	600	5,318	112.72-
530-120-121 - TS - Maint. - Benefits - CPP		7,855	8,100	245	3.12
530-120-122 - TS - Maint. - Benefits - EI		3,045	3,300	255	8.37
530-120-123 - TS - Maint. - Benefits - Superannuation		10,837	12,000	1,163	10.73
530-120-125 - TS - Maint. - Benefits - Dillon Nokinsky	5,884	5,884		(5,884)	
530-120-126 - TS - Maint. - Benefits -Devin Schotts	10,000	2,692	4,800	2,108	78.31
530-120-127 - TS - Maint. - Keith Fialkowski	1,000	209	2,400	2,191	###.##
530-130-130 - TS - Maint. - Benefits -David Bilsky	9,000	19,389	4,800	(14,589)	75.24-
530-140-140 - TS - Maint. - Benefits - Brad Ball	17,210	2,541	4,400	1,859	73.16
530-150-150 - TS - Maint. - Benefits - Other		464		(464)	
530-210-100 - TS - Maint. - Contract - Dust Control			7,000	7,000	100.00-
530-210-120 - TS - Maint. - Contract - Contract	130,000	57,973	130,000	72,027	124.24
530-210-121 - TS - Maint. - Contract - Training		7,163	6,100	(1,063)	14.84-
530-210-122 - TS - Maint. - Contract -		23,248		(23,248)	
530-210-123 - TS - Maint. - Contract -		9,024		(9,024)	
530-210-140 - TS - Maint. - Contract - GPS		141	2,000	1,859	###.##
530-250-100 - TS - Maint. - Travel, Meal & Subsistence		2,366	2,400	34	1.44
530-290-100 - TS - Maint. - Contracted Repairs		1,676	2,000	324	19.33
530-300-110 - TS - Maint. - Utility - Heat	4,000	3,173	4,000	827	26.06
530-300-120 - TS - Maint. - Utility - Power	1,200	1,295	1,300	5	0.39
530-300-130 - TS - Maint. - Utility - Water		109	375	266	244.04
530-300-140 - TS - Maint. - Utility - Telephone	4,500	1,516	1,500	(16)	1.06-
530-300-150 - TS - Maint. - Utility - Cellular		1,334	1,500	166	12.44

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530-310-100 - TS - Maint. - Utility - Street Lights	160	167	170	3	1.80
530-400-110 - TS - Maint. - Materials & Supplies	3,000	1,420	4,650	3,230	227.46
530-400-130 - TS - Maint. - Materials		2,961		(2,961)	
530-400-150 - TS - Maint. - Supplies		578		(578)	
530-410-100 - TS - Maint. - Shop Supply & Small Tools	3,000	1,913	3,000	1,087	56.82
530-410-120 - TS - Maint. - Shop Supplies	150	1,007	1,010	3	0.30
530-410-130 - TS - Maint. - Small Tools		344		(344)	
530-420-100 - TS - Maint. - Equip. Repair/Parts/Tools	5,500	1,855	5,500	3,645	196.50
530-420-101 - TS - Maint. - Repair - Grader 1	5,000	5,521	5,000	(521)	9.44-
530-420-102 - TS - Maint. - Repair - Grader 2	5,000	4,534	5,000	466	10.28
530-420-103 - TS - Maint. - Repair - Mower	10,000	3,834	5,000	1,166	30.41
530-420-104 - TS - Maint. - Repair - Handy Hitch		4,401	3,000	(1,401)	31.83-
530-420-105 - TS - Maint. - Repair - Tractor		318	4,000	3,682	###.##
530-420-130 - TS - Maint. - Other		85		(85)	
530-425-110 - TS - Maint. - Deisel	75,000	71,883	75,000	3,117	4.34
530-425-111 - TS - Maint. - Oil & Filters		1,857	2,000	143	7.70
530-425-112 - TS - Maint. - Gas		16	50	34	212.50
530-430-120 - TS - Maint. - Machine - Blades		7,046	7,050	4	0.06
530-440-100 - TS - Maint. - Gravel/Sand	200,000	177,282	230,000	52,718	29.74
530-450-100 - TS - Maint. - Culverts/Drainage	50,000	24,007	25,000	993	4.14
530-460-110 - TS - Maint. - Dust Control		1,259		(1,259)	
530-470-100 - TS - Maint. - Road/Street Signs	2,500	1,232	1,500	268	21.75
530-490-110 - TS - Maint. - Bridge Repairs		588	2,000	1,412	240.14
530-600-299 - TS-MAINT,IMPROV & ENG STRUCTURES		2,124	2,124		
530-600-399 - TS-MAINT-MACHINERY & EQUIPMENT		64,984	64,984		
Total TS - MAINT. - WAGES:	705,704	760,470	846,021	85,551	

TS - MAINT. - OTHER

TS - CONST. - WAGES

TS - CONST. - PROF/CONTRACT SERVICES

535-200-110 - TS - Const. - Engineering		73		(73)	
Total TS - CONST. - PROF/CONTRACT SERVICES:		73		(73)	

TS - CONST. - MAINT. MAT. AND SUPPLIES

535-600-699 - TS - CONST - INFRASTRUCTURE		126,337	126,337		
Total TS - CONST. - MAINT. MAT. AND SUPPLIES:		126,337	126,337		



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TS - SNOW REMOVAL - WAGES					
TS - SNOW REMOVAL - BENEFITS					
EH - PROF/CONTRACT SERVICES					
540-200-110 - EH - Cont. - Waste Collection/Disposal	20,000	19,670	20,000	330	1.68
540-210-100 - EH - Cont. - Pest Control - Rats	6,900	11,359		(11,359)	
540-210-101 - EH - Cont - Pest Control - Beavers		1,860	19,000	17,140	921.51
540-210-102 - EH - Cont - Pest Control		1,560		(1,560)	
540-210-103 - EH - Cont - Pest Control		2,960		(2,960)	
540-210-104 - EH - Cont - Pest Control		1,260		(1,260)	
Total EH - PROF/CONTRACT SERVICES:	26,900	38,669	39,000	331	
EH - MAINT. MATERIAL AND SUPPLIES					
EH - CAPITAL EXPENDITURES					
EH - OTHER					
H&W - PROF/CONTRACT SERVICES					
550-200-110 - H&W - Cont. - Cemetery Maint.	600		600	600	100.00-
Total H&W - PROF/CONTRACT SERVICES:	600		600	600	
H&W - GRANTS AND CONTRIBUTIONS					
H&W - OTHER					
P&D - PROF/CONTRACT SERVICES					
P&D - GRANTS AND CONTRIBUTIONS					
P&D - CAPITAL EXPENDITURES					
P&D - OTHER					
R&C - WAGES					
R&C - MAINT. MATERIAL AND SUPPLIES					
570-500-130 - R&C - Grants - Library/Museum	3,710	3,709	1,890	(1,819)	49.04-

