

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
410-110-100 - General Municipal Levy	898,370	898,370	936,181	37,811	4.21
410-120-100 - Abatements and Adjustments	(500)	2	2,000	1,998	###.##
410-130-100 - Discount on Municipal Tax - Property	(25,000)	(27,785)	(28,000)	(215)	0.77
410-400-210 - Penalty on Mun Taxes Arrears - Property	24,000	25,862	30,000	4,138	16.00
420-100-100 - F&C - Custom Work	1,000	2,010	1,000	(1,010)	50.25-
420-100-120 - F&C - Custom Work - Dust Control	7,000	5,493	13,000	7,507	136.66
420-100-130 - F&C - Custom Work - Tax Enforcement	1,500		1,500	1,500	100.00-
420-200-100 - F&C - Sale of Gravel	2,000	3,798	1,000	(2,798)	73.67-
420-200-200 - F&C - Sale of Supplies - Office	1,500	146	100	(46)	31.51-
420-200-210 - F&C - Sale of Supplies - Misc.		96	70	(26)	27.08-
420-200-300 - F&C - Sale of R.M. Maps		1,416	1,500	84	5.93
420-200-400 - F&C - Sale of Pest Control Products		2	3	1	50.00
420-200-500 - F&C - Sale of Supplies - Culverts/Couple		2,181	3,500	1,319	60.48
420-200-900 - F&C - Other - Gravel Extraction Fee	2,200	29	4,000	3,971	###.##
420-710-100 - F&C - Permits		25		(25)	
420-800-100 - F&C - Tax Certificate	600	370	400	30	8.11
420-800-200 - F&C - General Office Services Provided	100				
430-100-100 - M&D - Road Maintenance Fees	2,045	2,441	2,400	(41)	1.68-
450-110-100 - Unconditional - (Revenue Sharing)	372,277	372,367	368,127	(4,240)	1.14-
450-200-070 - Conditional - Federal - Gas Tax	37,803	24,869	25,000	131	0.53
450-300-050 - Conditional - Provincial		16,763		(16,763)	
450-340-100 - Conditional - Prov - Rats	2,900	3,112	2,500	(612)	19.67-
450-340-110 - Conditional - Prov - Beaver Control	2,000	2,850	3,540	690	24.21
450-350-100 - Conditional - Prov - Other		40,388		(40,388)	
450-500-000 - Conditional - Prov - Heavy Haul	50,500	50,500	50,500		
450-600-100 - GIL - Provincial - SASKTEL	270		421	421	100.00-
450-610-100 - GIL - Prov -OTHER	33,680	32,147	31,196	(951)	2.96-
450-900-100 - GIL - TLE	300	350	300	(50)	14.29-
460-120-200 - CA - Sale of Equipment	3,800	3,800		(3,800)	
INVESTMENT INCOME AND COMMISSIONS					
470-100-100 - Interest Revenue	2,600	8,449	8,000	(449)	5.31-
470-120-100 - Dividends Revenue		60	60		
470-130-100 - Commission Revenue	800	740	700	(40)	5.41-
490-900-100 - Disability Payments	17,434	19,077	2,096	(16,981)	89.01-
Total INVESTMENT INCOME AND COMMISSIONS:	20,834	28,326	10,856	(17,470)	
Revenue Totals:	1,439,179	1,489,928	1,461,094	(28,834)	

KKR *DB*

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
510-110-110 - GG - Council - Indemnity - Reeve	1,800	2,075	2,400	325	15.66
510-110-111 - GG - Council - Indemnity - M. Kalinowsky	2,400	2,438	2,400	(38)	1.56-
510-110-112 - GG - Council - Indemnity - K. Frampton	2,400	2,775	2,400	(375)	13.51-
510-110-113 - GG - Council - Indemnity - K. Lukey	2,400	1,862	2,400	538	28.89
510-110-114 - GG - Council - Indemnity - M. Maga	2,200	3,083	2,400	(683)	22.15-
510-110-140 - GG - Council - Committee - Reeve	1,080	588	700	112	19.05
510-110-141 - GG - Council - Committee - M. Kalinowsky	1,080	1,212	700	(512)	42.24-
510-110-142 - GG - Council - Committee - K. Frampton	1,080	625	700	75	12.00
510-110-143 - GG - Council - Committee - K. Lukey	1,080	300	700	400	133.33
510-110-144 - GG - Council - Committee - M. Maga	1,080	588	700	112	19.05
510-110-230 - GG - Salaries - Administrator	75,000	75,300	85,000	9,700	12.88
GG - BENEFITS					
510-120-110 - GG - Council - Payroll Benefits	675	4,614	6,420	1,806	39.14
510-130-230 - GG - Benefits - Administrator	788	3,263	3,558	295	9.04
510-130-231 - GG - Benefits - CPP	2,898	2,898	3,166	268	9.25
510-130-232 - GG - Benefits - EI	1,003	1,003	890	(113)	11.27-
510-130-233 - GG - Benefits - Superannuation	6,750	7,055	7,650	595	8.43
510-130-234 - GG - Benefits - Worker Compensation		952	1,156	204	21.43
Total GG - BENEFITS:	12,114	19,785	22,840	3,055	
GG - PROF/CONTRACT SERVICES					
510-200-110 - GG - Cont. - Legal	50,000	6,755	50,000	43,245	640.19
510-200-130 - GG - Cont. - Audit/Accounting	7,000	7,794	7,000	(794)	10.19-
510-200-150 - GG - Cont. - Assessment - SAMA	8,317	8,317	8,490	173	2.08
510-200-170 - GG - Cont. - Advertising	1,500	1,393	900	(493)	35.39-
510-200-190 - GG - Cont. - Printing		388	400	12	3.09
510-200-200 - GG - Cont. - Printing RM Maps	1,500	1,601	1,600	(1)	0.06-
510-210-100 - GG - Council Travel		55		(55)	
510-210-110 - GG - Council Travel		3,748	3,800	52	1.39
510-210-120 - GG - Council - Meeting/Travel/Meals			250	250	100.00-
510-210-150 - GG - Council - Convention/Travel/Meals		2,691		(2,691)	
510-210-151 - GG - Council - Training		515	60	(455)	88.35-
510-210-152 - GG - Other		7,924		(7,924)	
510-210-160 - GG - Council - Travel	6,500				
510-210-161 - GG - Council - Travel - Div 1		62		(62)	
510-210-162 - GG - Council - Travel - Div 2		168		(168)	
510-210-163 - GG - Council - Travel - Div 3		99		(99)	
510-210-164 - GG - Council - Travel - Div 4		165		(165)	

KKR *LB*

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
510-210-165 - DNU		46		(46)	
510-210-170 - GG - Admin. - Training, Travel & Meals	500	120	30	(90)	75.00-
510-220-100 - GG - Cont. - Office Caretaking	1,500	1,830	1,900	70	3.83
510-230-100 - GG - Cont. - Insurance - General & Bond	11,000	1,959	2,625	666	34.00
510-240-100 - GG - Cont. - Memberships & Subscriptions	5,037	5,222	5,324	102	1.95
510-240-150 - GG - Cont. - Conference Fees		43		(43)	
510-250-100 - GG - Cont. - Communications		1,700		(1,700)	
510-250-150 - GG - Cont. - Freight	150	5,557	1,000	(4,557)	82.00-
510-260-100 - GG - Cont. - Tax Enforcement/Collection	750	(405)		405	
510-260-150 - GG - Cont. - Elections	3,200	1,540		(1,540)	
510-270-100 - GG - Cont. - Maintenance	1,000	36	450	414	###.##
510-270-150 - GG - Cont. - Repairs	2,000				
510-280-100 - GG - Cont. - Postage Meters, Other Equip	2,000	2,512	2,600	88	3.50
510-280-130 - GG -Cont. - Other (Office Help)	3,000	4,007		(4,007)	
510-290-100 - GG - Cont. - Bank Charges	200	117	600	483	412.82
Total GG - PROF/CONTRACT SERVICES:	105,154	65,959	87,029	21,070	
GG - UTILITIES					
510-300-110 - GG - Utility - Heat	1,400		1,320	1,320	100.00-
510-300-120 - GG - Utility - Power	3,000	3,695	3,000	(695)	18.81-
510-300-140 - GG - Utility - Telephone	1,300	1,241	1,250	9	0.73
510-300-150 - GG - Utility - Other	1,056	487	1,080	593	121.77
Total GG - UTILITIES:	6,756	5,423	6,650	1,227	
GG - MAINTENANCE MATERIALS AND SUPPLIES					
510-400-110 - GG - Maint. - Stationery & Postage	1,500	1,569	1,500	(69)	4.40-
510-410-140 - GG - Maint. - Office Supplies	6,000	4,412	1,500	(2,912)	66.00-
510-410-160 - GG - Maint. - Software	5,650	8,935	8,950	15	0.17
510-420-100 - GG - Maint. - Janitor Supplies	200	26	200	174	669.23
510-490-100 - GG - Maint. - Office Repairs & Maint.		441		(441)	
Total GG - MAINTENANCE MATERIALS AND SUPPLIES:	13,350	15,383	12,150	(3,233)	
GG - GRANTS AND CONTRIBUTIONS					
510-500-110 - GG - Grants and Contributions		33		(33)	
Total GG - GRANTS AND CONTRIBUTIONS:		33		(33)	
GG - CAPITAL EXPENDITURES					
510-600-299 - GG - BUILDINGS, IMPROV & ENG STRUCTURES	500		500	500	100.00-

KKR *AB*

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510-600-599 - GG - OFFICE & INFORMATION TECH	1,311		1,400	1,400	100.00-
Total GG - CAPITAL EXPENDITURES:	1,811		1,900	1,900	
GG - Interest					
510-700-110 - GG - Bank Interest		291	150	(141)	48.45-
Total GG - Interest:		291	150	(141)	
GG - ALLOWANCE FOR UNCOLLECTIBLES					
GG - OTHER					
510-900-110 - GG - Other	100				
Total GG - OTHER:	100				
PS - POLICE - PROF/CONTRACT SERVICES					
520-210-110 - PS - Police - Contracted Services	13,100	13,534	13,540	6	0.04
Total PS - POLICE - PROF/CONTRACT SERVICES:	13,100	13,534	13,540	6	
PS - POLICE - GRANTS AND CONTRIBUTIONS					
PS - POLICE - OTHER					
PS - FIRE - WAGES					
PS - FIRE - PROF/CONTRACT SERVICES					
525-210-110 - PS - Fire - Contracted Services	6,500		8,890	8,890	100.00-
Total PS - FIRE - PROF/CONTRACT SERVICES:	6,500		8,890	8,890	
PS - FIRE - GRANTS AND CONTRIBUTIONS					
525-520-110 - PS - Fire - Grants and Contributions		4,500		(4,500)	
Total PS - FIRE - GRANTS AND CONTRIBUTIONS:		4,500		(4,500)	
PS - FIRE - OTHER					
TS - MAINT. - WAGES					
530-110-110 - TS - Maint. - Supervision - Reeve	2,000	525	1,500	975	185.71
530-110-111 - TS - Maint.-Supervision - M. Kalinowsky	2,000	3,725	1,500	(2,225)	59.73-
530-110-112 - TS - Maint - Supervision - K. Frampton	2,000	2,221	1,500	(721)	32.46-
530-110-113 - TS - Maint - Supervision - K. Lukey	2,000	550	1,500	950	172.73
530-110-114 - TS - Maint - Supervision - M. Maga	2,000	50	1,500	1,450	###.##

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RM of Livingston
Final Budget
Scenario 1 - Created with blank amounts

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
530-110-120 - TS - Maint. - Salaries - David Bilsky	7,908	8,088		(8,088)	
530-110-121 - TS - Maint - Salaries - Brad Ball	62,000	61,066	64,000	2,934	4.80
530-110-122 - TS - Maint - Salaries - Devin Schotts	72,000	87,906	91,000	3,094	3.52
530-110-140 - TS - Maint. - Salaries - Casual Help		1,564	3,500	1,936	123.79
530-110-150 - TS - Maint. - Salaries - Seasonal	42,000	18,376	36,000	17,624	95.91
530-120-110 - TS - Maint. - Benefits - Council		973		(973)	
530-120-111 - TS - Maint - Council Travel	7,500	2,757	3,500	743	26.95
530-120-112 - TS - Maint -		325		(325)	
530-120-113 - TS - Maint		248		(248)	
530-120-120 - TS - Maint. - Benefits - Clothing Allow.	600	984	900	(84)	8.54-
530-120-121 - TS - Maint. - Benefits - CPP	8,100	7,358	7,400	42	0.57
530-120-122 - TS - Maint. - Benefits - EI	3,300	2,564	3,000	436	17.00
530-120-123 - TS - Maint. - Benefits - Superannuation	12,000	14,951	16,200	1,249	8.35
530-120-124 - TS - Maint. - Benefits - Worker's Comp		3,613	2,152	(1,461)	40.44-
530-120-126 - TS - Maint. - Benefits -Devin Schotts	4,800	4,761	4,805	44	0.92
530-120-127 - TS - Maint. - Keith Fialkowski	2,400	2,316	2,335	19	0.82
530-130-130 - TS - Maint. - Benefits -David Bilsky	4,800	4,754		(4,754)	
530-140-140 - TS - Maint. - Benefits - Brad Ball	4,400	4,421	4,465	44	1.00
530-210-100 - TS - Maint. - Contract - Dust Control	7,000	12,742	13,000	258	2.02
530-210-120 - TS - Maint. - Contract - Contract	130,000	56,124	50,000	(6,124)	10.91-
530-210-121 - TS - Maint. - Contract - Training	6,100	4,720	600	(4,120)	87.29-
530-210-122 - TS - Maint. - Contract - Mulching		1,925	20,000	18,075	938.96
530-210-123 - TS - Maint. - Contract - Mowing			67,500	67,500	100.00-
530-210-140 - TS - Maint. - Contract - GPS	2,000	1,577	1,580	3	0.19
530-250-100 - TS - Maint. - Travel, Meal & Subsistence	2,400	3,497	3,500	3	0.09
530-260-100 - TS - Maint. - Insurance/Vehicle Reg.			4,547	4,547	100.00-
530-290-100 - TS - Maint. - DNU	2,000	6,452		(6,452)	
530-300-110 - TS - Maint. - Utility - Heat	4,000	4,589	4,600	11	0.24
530-300-120 - TS - Maint. - Utility - Power	1,300	1,221	1,250	29	2.38
530-300-130 - TS - Maint. - Utility - Water	375	236	236		
530-300-140 - TS - Maint. - Utility - Telephone	1,500	776	780	4	0.52
530-300-150 - TS - Maint. - Utility - Cellular	1,500	1,190	1,200	10	0.84
530-310-100 - TS - Maint. - Utility - Street Lights	170	181	181		
530-400-110 - TS - Maint. - Materials & Supplies	4,650	6,908	4,000	(2,908)	42.10-
530-400-130 - TS - Maint. - Materials		1,085		(1,085)	
530-400-150 - TS - Maint. - Supplies		1,875	2,000	125	6.67
530-410-100 - TS - Maint. - Shop Supply & Small Tools	3,000	528		(528)	
530-410-107 - TS - Maint. - Repair - Tractor		134		(134)	
530-410-120 - TS - Maint. - Shop Supplies	1,010	819	1,000	181	22.10

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Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
530-410-130 - TS - Maint. - Small Tools		904	3,500	2,596	287.17
530-420-100 - TS - Maint. - Equip. Repair/Parts/Tools	5,500	2,593	5,000	2,407	92.83
530-420-101 - TS - Maint. - Repair - Grader 1	5,000	2,196	5,000	2,804	127.69
530-420-102 - TS - Maint. - Repair - Grader 2	5,000		5,000	5,000	100.00-
530-420-103 - TS - Maint. - Repair - Mower	5,000	7,213		(7,213)	
530-420-104 - TS - Maint. - Repair - Handy Hitch	3,000	21		(21)	
530-420-105 - TS - Maint. - Plows & Wings	4,000	3,965	5,000	1,035	26.10
530-420-130 - TS - Maint. - Mulcher		851		(851)	
530-425-110 - TS - Maint. - Deisel	75,000	59,580	70,000	10,420	17.49
530-425-111 - TS - Maint. - Oil & Filters	2,000	2,325	2,400	75	3.23
530-425-112 - TS - Maint. - Gas	50	105	200	95	90.48
530-430-120 - TS - Maint. - Machine - Blades	7,050	9,290	7,000	(2,290)	24.65-
530-440-100 - TS - Maint. - Gravel/Sand	230,000	200,390	230,000	29,610	14.78
530-450-100 - TS - Maint. - Culverts/Drainage	25,000	31,216	30,000	(1,216)	3.90-
530-460-100 - TS - Maint. - Asphalt/Surfacing Material			21,500	21,500	100.00-
530-460-110 - TS - Maint. - Dust Control		(5,084)		5,084	
530-470-100 - TS - Maint. - Road/Street Signs	1,500	2,428	10,000	7,572	311.86
530-490-110 - TS - Maint. - Bridge Repairs	2,000		5,000	5,000	100.00-
530-600-299 - TS-MAINT,IMPROV & ENG STRUCTURES	2,124		2,150	2,150	100.00-
530-600-399 - TS-MAINT-MACHINERY & EQUIPMENT	64,984		90,000	90,000	100.00-
Total TS - MAINT. - WAGES:	846,021	658,668	914,481	255,813	
TS - MAINT. - OTHER					
TS - CONST. - WAGES					
TS - CONST. - PROF/CONTRACT SERVICES					
TS - CONST. - MAINT. MAT. AND SUPPLIES					
535-600-699 - TS - CONST - INFRASTRUCTURE	126,337		127,000	127,000	100.00-
Total TS - CONST. - MAINT. MAT. AND SUPPLIES:	126,337		127,000	127,000	
TS - SNOW REMOVAL - WAGES					
TS - SNOW REMOVAL - BENEFITS					
540-120-110 - EH - Benefits		191	95	(96)	50.26-
Total TS - SNOW REMOVAL - BENEFITS:		191	95	(96)	
EH - PROF/CONTRACT SERVICES					

KHC RB

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540-200-110 - EH - Cont. - Waste Collection/Disposal	20,000	21,870	22,200	330	1.51
540-210-100 - EH - Cont. - Pest Control - Rats		7,106	7,100	(6)	0.08-
540-210-101 - EH - Cont - Pest Control - Beavers	19,000	6,810	7,000	190	2.79
540-210-104 - EH - Cont - Pest Control		990		(990)	
Total EH - PROF/CONTRACT SERVICES:	39,000	36,776	36,300	(476)	
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		
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	1,890	3,779	3,780	1	0.03
Total R&C - MAINT. MATERIAL AND SUPPLIES:	1,890	3,779	3,780	1	
R&C - OTHER					
UT - WATER - WAGES & BENEFITS					
UT - WATER - UTILITY					

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