

**TOWNSHIP OF NORTH HURON
2017 DRAFT BUDGET**

2017 Streetlighting Budget							
			2016	2016	2017	Budget \$	Budget - Budget
			Budget	Actuals	Budget	Variance	% Change
Revenue							
3400	5450	Humphrey Consumption	2,153.00		2,314.00	161.00	
3400	5450	Humphrey S/L Repairs & Maintenance	256.00		275.00	19.00	
3400	5450	Auburn Consumption	1,076.00		1,157.00	81.00	
3400	5450	Auburn S/L Repairs & Maintenance	256.00		275.00	19.00	
3400	5450	Hutton Heights Consumption	1,307.00		1,405.00	98.00	
3400	5450	Hutton Heights S/L Repairs & Maint	256.00		275.00	19.00	
3400	5450	Whitechurch Consumption	379.00		407.00	28.00	
3400	5450	Belgrave Consumption	379.00	7,787.55	407.00	28.00	
3400	5125	Transfer from reserves	9,200.00	9,200.00		(9,200.00)	
3400		Funding Source to be determined			540,000.00	540,000.00	
Total Revenue			15,262.00	16,987.55	546,515.00	531,253.00	3480.89%
Expenditures							
3400	6295	Transfer to Reserve				-	
3400	6481	Wingham Consumption	98,400.00	108,259.31	115,367.00	16,967.00	
3400	6482	Wingham S/L Repair & Maintenance	8,918.00	7,869.92		(8,918.00)	
3400	6483	Blyth Consumption	25,830.00	31,527.15	33,828.00	7,998.00	
3400	6484	Blyth S/L Repairs & Maintenance	5,638.00	5,537.95		(5,638.00)	
3400	6485	Humphrey Consumption	2,153.00	2,365.98	2,589.00	436.00	
3400	6486	Humphrey S/L Repairs & Maintenance	256.00	131.89		(256.00)	
3400	6487	Auburn Consumption	1,076.00	1,176.99	1,432.00	356.00	
3400	6488	Auburn S/L Repairs & Maintenance	256.00	121.95		(256.00)	
3400	6489	Hutton Heights Consumption	1,307.00	1,551.03	1,680.00	373.00	
3400	6490	Hutton Heights S/L Repairs & Maint	256.00	319.72		(256.00)	
3400	6491	Whitechurch Consumption	379.00	168.78	407.00	28.00	
3400	6492	Belgrave Consumption	379.00	879.59	407.00	28.00	
Total Expenditures			144,848.00	159,910.26	155,710.00	10,862.00	
3400	450	Capital - Replacement	9,200.00	9,858.43	540,000.00	530,800.00	5769.57%
Total Operating + Capital			154,048.00	169,768.69	695,710.00	541,662.00	351.62%